



**2006
ADOPTED
BUDGET**

TERREBONNE

Preserving the past...

Dedicated to the Future

***Terrebonne Parish
Consolidated Government
Houma, Louisiana***



About the Cover

The beautiful sunset picture was taken at Hansen Canal in Terrebonne Parish. One of many found in the region among the marshes to the moss-draped cypress swamps, bays, ponds, bayous, lakes and forested wetlands.

Special Acknowledgements:

Front and Back Cover Photograph taken by: Benjamin Smith, Jr.

Design of Budget Layout by: Ruby LeCompte

ADOPTED BUDGET

For the Year 2006



TERREBONNE PARISH CONSOLIDATED GOVERNMENT

Don Schwab
PARISH PRESIDENT

Barry Blackwell
PARISH MANAGER

Jamie J. Elfert
CHIEF FINANCIAL OFFICER

Donald Picou
ASSISTANT COMPTROLLER

Sonja Chiasson
ACCOUNTANT

2005 PARISH COUNCIL MEMBERS

Peter Rhodes, Chairman
Alvin Tillman, Vice-Chairman
Wayne J. Thibodeaux
Kim Elfert
Teri Chatagnier Cavalier
Christa Duplantis
Harold F. Lapeyre
Pete Lambert
Clayton Voisin

TABLE OF CONTENTS

	<u>Page</u>		<u>Page</u>
Budget Award	i	General Fund (continued)	
Legal Authorization	ii	Waterways & Ports	72
Budget Message	v	Office of Homeland Security & Emergency Prep.	73
Budget Message Supplement	xii	General Fund Operating Transfers	75
Understanding The Budget	xvii	Special Revenue Funds	
Parish Organizational Chart	xxvi	Dedicated Emergency Fund	79
Terrebonne Parish Officials	xxvii	Terrebonne Juvenile Detention Fund	80
Terrebonne Parish District/State Map	xxviii	Parish Prisoners Fund	83
Terrebonne Parish Profile	xxix	Parish Prisoners	85
Summaries		Prisoners Medical Department	86
Combined Statement	1	Public Safety Fund	87
Full-Time Position Allocations	4	Police Department	88
Video Poker Analysis	6	Fire Department	93
Payment In Lieu of Taxes	9	Non District Recreation	97
Uncollected & Protest Taxes	13	Auditoriums	99
Occupational License	14	Parks & Grounds	101
General Fund		Darsey Park and Wildlife Life Sanctuary	103
General Fund Budget Summary	15	Grand Bois Park	104
General Fund-Major Revenue Sources	17	Local Law Enforcement	105
Parish Council	19	State of Louisiana Division of Art	106
Council Clerk	21	Marshal's Fund	108
Official Fees/Publication	23	GIS Technology Fund (Assessor)	110
City Court	24	Hazard Mitigation Grant	111
District Court	26	Office of Coastal Restoration/Preservation	112
District Attorney	28	OJP - LCLE	115
Clerk of Court	30	Moderate Rehab Single Room Occupancy	117
Ward Court	31	Section 8 Vouchers	118
Judicial-Other	33	Department of Health/Human Resources	121
Parish President	34	OJP Weed and Seed	122
Registrar of Voters	36	Flood Mitigation Assistance	124
Elections	38	Housing/Urban Development Grant	125
Accounting	39	Department of Urban/Community Affairs	128
Customer Service	42	Workforce Investment Act (WIA) Assistance	129
Legal Services	44	Department of Energy (Weatherization)	130
Parking Meter Administration	46	Department of Labor-CSBG Grant	131
Planning and Zoning	47	Department of Health/Hospitals-Energy	134
Government Buildings	50	DHH Office of Addictive Disorders	136
Code Violation/Compliance	52	Terrebonne Homeless Shelter	138
Janitorial Services	53	Home Investment Partnership	140
General-Other	55	FEMA Emergency Food/Shelter	142
Coroner	56	FTA Grant	143
Office of Coastal Restoration/Preservation	57	Youth Build Program (Second Allocation)	147
Engineering	58	Hud Head Start Program	150
Parish VA Service Off.	60	Federal Highway Administration	153
Health & Welfare-Other	61	Parish Transportation Fund	155
Cultural Resources & Economic Development	64	Road & Bridge Fund	156
Publicity	65	Drainage Tax Fund	160
Economic Development/ Other	66	Sanitation Service Fund	163
Housing & Human Services	68	Solid Waste Services	165
Parish Farm Agent	70	Animal Control	167

TABLE OF CONTENTS

	<u>Page</u>		<u>Page</u>
Special Revenue Funds (continued)		Debt Service Funds (continued)	
Landfill Closure	169	Bonded Principal & Interest Requirements	256
Economic Development-Other	170	Computation of Legal Debt Margin	257
Capital Improvements Sales Tax Fund	172	Ad Valorem Tax Debt to Assessed Value	258
Road District #6 O&M	173	Ratio of Debt Service to Expenditures	259
Fire District 8	174	Direct and Overlapping Bonded Debt	260
Road Lighting Districts	175	Capital Project Funds	
Health Unit Fund	177	Introduction	261
Retarded Citizens-TARC	180	Capital Budget Financing	262
Parishwide Recreation Fund	183	Impact of the Capital Improvements	266
TPR Administration	185	Capital Project Fund Descriptions	269
Camps & Workshops	187	City Court Building Fund	270
Special Olympics	188	Parishwide Drainage Construction	272
Mental Health Fund	190	Parishwide Sewerage Construction	291
Health & Welfare-Other	193	Capital Projects Control Fund	293
Terrebonne Alcohol/Drug Abuse	194	Road Construction Fund	306
Terrebonne Levee & Conservation District	196	Administrative Building	315
Bayou Terrebonne Waterlife Museum	198	1 - 1B Construction Fund	317
Enterprise Funds		2005 Public Improvement Construction	319
Utilities Department	202	1994 Sewerage Bonds Construction Fund	323
Electric Generation	203	2005 Sales Tax Construction Fund	324
Electric Distribution	206	Sanitation Construction Fund	328
Telecommunications	208	Landfill Closure/Construction	331
Gas Distribution	209	1998 Public Improvement Construction	333
Utility Administration	211	2000 Public Improvement Construction	337
GIS Mapping System	213	Miscellaneous Information	
Pollution Control	215	Port Administration	340
Sewerage Collection	218	Downtown Marina	342
Treatment Plant	220	Terrebonne Parish Council On Aging	344
Pollution Control Administration	222	Coroner's Office	347
Sewerage Capital Additions	224	Terrebonne Parish Library	349
Civic Center	225	Morganza to the Gulf Hurricane Protection Dist.	353
Internal Service Funds		Criminal Court Fund	358
Risk Management	230	Governmental Expenditures	360
Insurance Control Fund	232	Revenues By Source	362
Group Health Insurance Fund	235	Tax Revenues By Source	363
Human Resources	237	Taxable Property Values	364
Purchasing Department	240	Property Tax Rates	365
Information Technologies	243	Principal Taxpayers	366
Centralized Fleet Maintenance	248	Demographic Statistics	367
Debt Service Funds		Property Value & Construction	368
Legal Debt Margin	251	Miscellaneous Statistics	369
Debt Management	251	TPCG Water Study Pay Schedule	372
Debt Service Fund Descriptions	254	Vehicle Listing	387
Debt Service Consolidated Summary	255	Glossary	399
Utility Revenue Bond Coverage Summary	256	Index	403
		Acknowledgements	405



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Terrebonne Parish Consolidated Government
Louisiana**

For the Fiscal Year Beginning

January 1, 2005

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the Terrebonne Parish Consolidated Government for its annual budget for the fiscal year beginning January 1, 2005. This was the 3rd consecutive year that the Finance Department has received this award.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device. This national award is the highest professional recognition in governmental budgeting.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

LEGAL AUTHORIZATION

ORDINANCE NO. 7061

AN ORDINANCE TO ADOPT THE 2006 OPERATIONS AND MAINTENANCE BUDGET AND THE FIVE YEAR CAPITAL IMPROVEMENTS BUDGET OF THE TERREBONNE PARISH CONSOLIDATED GOVERNMENT AS PRESENTED BY THE PARISH PRESIDENT AND FURTHER AMENDED BY THE TERREBONNE PARISH COUNCIL; TO SET THE SALARIES OF THE COUNCIL STAFF; AND TO ADDRESS OTHER MATTERS RELATIVE THERETO.

SECTION I

NOW, THEREFORE BE IT ORDAINED, by the Terrebonne Parish Council, on behalf of the Terrebonne Parish Consolidated Government, that the 2006 Operations and Maintenance Budget and the Five Year Capital Improvements Budget of the Terrebonne Parish Consolidated Government be hereby adopted, as presented by the Parish President and further amended by the Terrebonne Parish Council as contained in Exhibit I.

SECTION II

BE IT FURTHER ORDAINED that, effective January 1, 2006, the salaries of the Council Staff members be amended so as to reflect the additional 3% cost-of-living increase granted to all Parish Government employees.

SECTION III

This ordinance shall become effective upon approval by the Parish President or as otherwise provided in Section 2-13(b) of the Home Rule Charter for a Consolidated Government for Terrebonne Parish, whichever occurs sooner.

This ordinance, having been introduced and laid on the table for at least two weeks, was voted upon as follows:

THERE WAS RECORDED:

YEAS: W. Thibodeaux, K. Elfert, T. Cavalier, C. Duplantis, H. Lapeyre, P. Rhodes, P. Lambert and A. Tillman.

NAYS: C. Voisin.

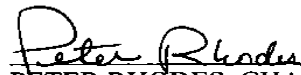
ABSTAINING: None.

ABSENT: None.

The Chairman declared the ordinance adopted on this, the 7th day of December, 2005.



PAUL A. LABAT, COUNCIL CLERK
TERREBONNE PARISH COUNCIL



PETER RHODES, CHAIRMAN
TERREBONNE PARISH COUNCIL

LEGAL AUTHORIZATION

Date and Time Delivered to Parish President:

12-8-05 10:30 a.m. CP

Approved Don Schwab Vetoeed
Don Schwab, Parish President
Terrebonne Parish Consolidated Government

Date and Time Returned to Council Clerk:

12-9-05 10:00 AM PMZ

I, PAUL A. LABAT, Council Clerk for the Terrebonne Parish Council, do hereby certify that the foregoing is a true and correct copy of an Ordinance adopted by the Assembled Council in Regular Session on December 7, 2005, at which meeting a quorum was present.

GIVEN UNDER MY OFFICIAL SIGNATURE AND SEAL OF OFFICE THIS 9th
DAY OF December, 2005.

Paul A. Labat
PAUL A. LABAT, COUNCIL CLERK
TERREBONNE PARISH COUNCIL



BUDGET MESSAGE

TERREBONNE PARISH...

The abundant diversities that characterize Terrebonne Parish are a heritage of family and friends; hunting and fishing; cooking and community. It is defined by the prosperity that comes from living near the rich marshes, estuaries and wetlands.

- Terrebonne Parish endures the second highest land-loss rate in Louisiana, giving up 10.2 square miles per year. Projections indicate it is likely to lose another 11 percent (229 square miles) by 2050.

“Louisiana’s sinking coast has endangered not only the single greatest source of shrimp, oysters and other seafood outside Alaska, but also major supplies of oil and natural gas. Water supplies are in peril; oil and gas lines are exposed. Entire coastal towns are sinking... And as the coast loses its protective buffer, inland areas are increasingly vulnerable to hurricanes, even minor ones.”
The Washington Post





DON SCHWAB
PARISH PRESIDENT

OFFICE OF THE PARISH PRESIDENT
TERREBONNE PARISH CONSOLIDATED GOVERNMENT
P. O. Box 6097
HOUMA, LOUISIANA 70361



(985) 873-6401
FAX: (985) 873-6409

October 12, 2005

Honorable Council Members:

Our proposed 2006 Consolidated Financial Budget is presented for your review and consideration. When compared to the 2005 budget, this year's proposed budget reflects an increase of approximately 5% in overall expenditures. These additional expenses have been balanced against budgeted increases in revenue. These revenue gains are derived primarily from continued growth in sales tax collections and to a lesser degree through increases in Ad Valorem tax collections.

The budget also includes consideration of a three percent wage adjustment for our employees; who have not had such a wage adjustment since 2003. (It should be noted that even with the 3% wage adjustment, our overall budgeted payroll cost for 2006 will not exceed 2005 budgeted levels.) It was with the support and efforts of these same employees that we were able to reduce the overall size of our governmental workforce by some 18% during 2005. This has been very instrumental in bringing overall government expenditures in-line with its annual revenues.

As stated last year, my Administration continues to focus on matching recurring expenditures to recurring revenue sources. We continue to make progress towards this goal and have developed this year's budget around that same principal. While it may be unreasonable to expect 100% implementation of this goal over the short term, we think it prudent to make positive strides towards this financially sound practice.

I am pleased to announce as we go into 2006, that none of our Fund Balances are at crisis levels. While several Fund Balances remain at levels below what Administration believes to be adequate, we are making progress in these areas. We believe most of our Fund Balances provide adequate protection against unforeseen drops in revenue caused by non-catastrophic type events.

Our Dedicated Emergency Fund is adequate, but needs to be increased on an annual basis in order to insure adequate cash flow availability during more catastrophic events such as we have experienced during this year. We need not put ourselves in the same vulnerable position as some of our neighboring Parishes who are suffering hardships following Hurricanes Katrina and Rita.

The total proposed budget for 2006 is \$150.0 Million vs. \$142.9 Million as budgeted for 2005. In addition, the 2006 budget includes a five-year capital outlay, which adds over \$22.3 Million for projects. In the presentation of the 2005 budget, funding of \$12.2 million was originally available with projects added during the year as funds became available.

Capital Projects

This Parish has restructured and sold bonds during this year in order to take advantage of improved interest rates and cost-benefits of borrowing against future sales taxes and ad valorem taxes to expedite infrastructure investments desperately needed to keep up with past and recent population growth. We have worked with the Parish Council over the last several months identifying the beneficial use of the \$12 million in capital funds made available and have prioritized drainage, sewer and road projects accordingly. These projects range from building strategic turning lanes along heavily used streets and highways in order to improve traffic flows, to the construction of several new bridges designed to offer alternate access to our more congested traffic areas. Our project priorities also include expansion and improvements to our current drainage levee systems, which will become an integral part of the Morganza Protection System; as well as dredging Bayou Terrebonne, which will enhance its ability to accept water from heavy rainfall events. We will also continue to focus on major renovations and expansion opportunities related to our public sewer systems.

With funds available in 2006, the following non-recurring capital and special activities are proposed in the 2006 Budget Document using Video Poker, PILOT Revenue, Mineral Royalties, Occupational Licenses, Sales Taxes, Bond Proceeds, Reserves, Grants and other resources:

- Art Program, \$30,000
- 1-1 A Forced Drainage (Phase 2 & 8)
 - Parish, \$790,700
 - DOTD Grant, \$2,910,783
- 1-1B Systems Channel, \$578,000
- Bayou Gardens Extension, \$703,000
- Bayou Grand Caillou (Agnes St.) Drainage, \$200,000
- Bayouside Drive Bridge, \$650,000
- Boys & Girls Club, \$30,000
- Central/White Drainage Improvements, \$25,000
- Chris Lane Pump Station Rehab, \$700,000
- Christmas Tree Program
 - Parish, \$18,000
 - Coastal Wetlands Grant, \$18,000
- Clendenning Road (HTAC), \$20,000
- Comprehensive Coastal Restoration Plan, \$130,000
- Concord Road Drainage
 - DOTD Grant, \$359,730
- Country Drive
 - Road, \$287,000
 - Bridge, \$275,000
- Dedicated Emergency Fund, \$600,000
- Domestic Abuse – The Haven, \$20,000
- Downtown Development Corporation (Boardwalk), \$100,000
- East Houma Holding Basin, \$2,500,000

- Economic Development Loans
 - Housing/Urban Development Grant, \$187,766
- Emergency Shelter Generators, \$50,000
- GPS Vehicle Tracking Equipment, \$50,000
- Grand Bois Park Bath House Improvements, \$15,000
- Gray Pedestrian Path (Andrew Price & Mobile Estates), \$50,000
- Gum Street Drainage
 - DOTD, \$638,064
- Hollywood Road South, \$900,000
- Hwy. 311/Enterprise Dr. Bridge, \$450,000
- Mosquito Abatement, \$590,000
- Mount Pilgrim (6-3 Humphries) Forced Drainage
 - Parish, \$260,000
 - DOTD, \$1,405,260
- Port Administration, \$126,000
- Sidewalk Improvement Plan, \$92,000
- START Corporation (Mental Health Program), \$23,170
- Sylvia Street Drainage Outfall, \$105,000
- Terrebonne Economic Development, \$555,000
 - Dedication to TEDA pending presentation of their 2006 Budget
- Valhi Extension to Equity, \$574,000
- Ward Seven (Lower) Levee TLCD, \$190,000
- Ward Seven (Upper) Forced Drainage Improvements, \$427,962

Communications

We have recently introduced “Terrebonne Parish T.V.” to a portion of the Parish receiving cable television services and we are currently finalizing plans to expand that service parish wide with the addition of remaining cable subscribers. This programming is designed to enhance the flow of information between government and the citizens of our Parish.

We continue to post activities on the Parish website pertaining to debris removal schedules, commercial & residential building permit status and major drainage and road projects.

We have and will continue to make ourselves available to social and civic organizations that would like to learn more about our government. We encourage all such groups to contact us in order that we might furnish information concerning government issues and to answer any questions their members might ask.

Goals for 2006

I will initiate the planning, implementation and completion of the various Public Works projects as supported by our citizens through their approval of current and future bond sales. Many of these projects can and should be completed within the next 12 to 24 months. Other projects requiring more time for completion will be moved forward in expedient fashion.

I will work with my staff to bring forward, for Council consideration, a 10 Year Plan of Public Works improvement projects. This longer term planning is essential if government is to keep a steady focus on issues of priority and necessity in support of Terrebonne Parish's future growth and prosperity.

I will continue to work with the State and FEMA officials to have the Flood Mitigation Grant Program reinstated as soon as possible. While I understand the need for evaluation of past administrative practices of the state as they relate to this grant program, we cannot allow this exercise to stop the entire process. Our citizens need help in fighting future flood events and this program is critical to that mission.

I will work with the Parish Council and the Levee District in developing and implementing a plan to protect our citizens against future flood and storm events, to the best of our ability, until federal assistance is forthcoming.

Personnel for 2006

Personnel changes for 2006 have resulted in a net reduction of three full-time budgeted positions, 830 to 827. In addition we have increased our part-time ranks from 90 to 92. The changes proposed are summarized below:

Internally Managed Staffing:

- **Finance Department**
 - Parking Meter Administration – Elimination of one (1) Meter Reader.

- **Public Works**
 - Engineering – Addition of two (2) Staff Engineers, one (1) Right of Way Agent and one (1) Planner GIS System; Elimination of one (1) Parish Engineer, one (1) Engineering Analyst, one (1) Public Works Construction Inspector and one (1) Engineering Technician II.
 - FTA Grant – Elimination of one (1) temporary Laborer II, one (1) Field Supervisor, one (1) Clerk III- Receptionist, two (2) Transit Bus Operators, and two (2) part-time Transit Bus Operators.
 - Drainage - Addition of one (1) Engineering Analyst and one (1) Maintenance/Scheduler Planner; Elimination of one (1) Right of Way Agent and one (1) Electrician IV.

- **Planning Department** – Addition of one (1) Clerk IV.

- **Public Safety** –
 - Juvenile Detention Center – Elimination of one (1) part-time L.P. Nurse; Addition of one (1) part-time Juvenile Care Associate.
 - Houma Police Department – Elimination of one (1) Assistant Police Chief and two (2) part-time Dispatchers; Addition of one (1) Police Captain, six (6) 1st Class Police Patrolman, one (1) Clerk III, and two (2) part-time Teachers.

- Houma Fire Department – Addition of one (1) Fire Captain, five (5) Firefighters, and one (1) Clerk I; Elimination of one (1) Fire Driver/Operator and one (1) part-time Secretary.
- Emergency Preparedness – Addition of one (1) Office Manager; Elimination of one (1) Secretary and one (1) part-time Hazard Mitigation Responder.
- **Housing and Human Services**
 - Administration - Elimination of one (1) Housing Inspector and one (1) Secretary; Addition of one (1) Caseworker/Clerk IV and four (4) part-time Food Service/Com. Dev. Adm.
 - Head Start Program – Renaming several positions conforming to job titles used in the Federal Head Start Program. Elimination of one (1) teacher. Addition of one (1) part-time Food Service Technician.
- **Utilities Department**
 - Animal Shelter – Addition of one (1) Animal Warden reclassification of one (1) full-time Kennel Keeper to part-time.
 - Electric Generation – Elimination of one (1) Utility Supervisor, four (4) Equipment Operator IV's and one (1) Electric Plant Operator; Addition of one (1) Operating Supervisor.
 - Electric Distribution – Elimination of one (1) Operating Supervisor and three (3) Linemen; Addition of one (1) Senior Lineman.
 - Gas Distribution – Elimination of one (1) Utility Superintendent
- **Human Resources** – Reclassification of one (1) Clerk IV to Clerk V.
- **Civic Center** – Addition of one (1) Custodian.

Externally Managed Staffing:

- **District Attorney** – Addition of two (2) Assistant District Attorney.
- **Mental Health** – Elimination of one (1) Family Skills Training Coordinator and one (1) Clerk I; Addition of one (1) Counselor

Long Term Impacts

In 2004, this Administration raised five major concerns with the 2005 Budget in the areas of Public Safety, Sanitation, Parish Wide Sewerage, Health Insurance Benefits and Parish Wide Recreation Programs. With the Council's support, we have achieved positive results toward a common goal.

The Sanitation Operations and Maintenance Fund continues to have an inadequate fund balance, however increased fees in 2005 have sustained the current operations. My administration will continue to closely monitor any changes that would substantially alter the financial position of these operations.

In 2005, this government adopted the recommendations of a sewer rate study, which will improve the ability of the fees meeting the financial obligations without supplementation from the General Fund.

Over the last several years, Health Insurance benefits have weighed heavy on the Parish's ability to control escalating costs in the medical industry. Due to recent changes in our overall program and adjustments to premium contributions by employees have allowed the parish to keep pace. This area is subjected to nationwide trends, which dictates Administration to annually review and modify as needed. Annual reviews will avoid unmanageable changes to employee and Parish resources.

The Public Safety Fund has also been recognized as an area of concern for several years. The Houma Police and Fire Departments are funded with dedicated ad valorem taxes, sales tax, city licenses and grants, which have been steadily increasing. The employer contributions to both the Police and Fire retirement systems have begun to decline towards reasonable levels. With the addition of the supplement from the General Fund and personnel restructuring some improvement in the financial position has been achieved. With this positive movement, additional personnel have been added to both the Police and Fire staffing. However, without this support of General Fund, the department would still be unable to meet their recurring expenditure needs, therefore we will continue to identify permanent and dependable resources.

Distinguished Budget Presentation

The Finance Department, Accounting Division received the "Distinguished Budget Presentation Award" from the Government Finance Officers Association (GFOA) of the United States and Canada for the Years 2003 through 2005 Annual Operating Budget. This national award is the highest professional recognition in governmental budgeting. To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, an operations guide, a financial plan, and a communications device. This is the third year the division has received this award.

Six years ago, the Finance Department began using the GFOA criteria only to improve the reader's ability to interpret the comprehensive document, provide a "user-friendly" guide, and provide the Council, Administration and Management a Financial Plan they could easily follow through-out the year. The past three years, special effort was made to continue pursuing the professional recognition and become one of few local governments to be honored statewide.

CONCLUSION

As we have all recently witnessed, the issues of Coastal Erosion, Hurricane Protection and Coastal Flooding are all interrelated. Everyone in Terrebonne Parish is deeply saddened by the loss of life and massive destruction of personal property in the wake of Hurricanes Katrina and Rita. The time is now to redouble our restoration efforts – as Katrina and Rita have made a case for restoration and hurricane protection needs.

As we all know, our local government cannot stand alone in this battle. Our State and Federal leaders are now embarking on an unprecedented effort to secure federal funding for a Comprehensive Hurricane Protection System that includes the Morganza to the Gulf Levee system. This effort has generated tremendous regional support and provides an opportunity for all of us to demonstrate that hurricane protection and restoration efforts, if planned properly, can be mutually beneficial.

My Administration continues to work with the Parish Council, our Department of Coastal Restoration, our Coastal Zone Management and Restoration Advisory Committee, Parishes Against Coastal Erosion (PACE) and other organizations in an effort to maximize exposure of our plight.

If we are successful, the citizens of Terrebonne Parish stand to benefit from enhanced project features of the Morganza to the Gulf Levee System, which are likely to have significant long-term positive effect on the wetlands and marshes of the Terrebonne Basin, as well as providing the protection we so desperately need to protect lives and property.

At this time, I would like to thank the Parish Council for their leadership and support. I look forward to working with the Parish Council and my staff in a continued progressive manner to realize the implementation or completion of the many projects presented.

AS ALWAYS, OUR DIRECTION REMAINS...

*“PRESERVING THE PAST...
DEDICATED TO THE FUTURE”*

Sincerely,

A handwritten signature in black ink, appearing to read "Don Schwab". The signature is written in a cursive, flowing style.

Don Schwab,
Parish President,
Terrebonne Parish Consolidated Government

BUDGET MESSAGE SUPPLEMENT

In the Budget Message submitted by the Parish President, brief highlights for 2006 were submitted to the Parish Council with the proposed budget as an introduction. The following supplemental pages provide the reader a detailed overview of various components of the Budget.

ECONOMIC OUTLOOK

The future of our economic conditions was used to make projections for many of our most important revenues. The 2006 budget process was completed prior to the arrival of Hurricanes Katrina and Rita, therefore many of the assumptions were based on a steady improvement in our pre-storm economic conditions. As part of the 2006 budget process, the Parish department heads were asked to continue adjusting their expenditures to a level matching current revenue trends and when possible, avoid using non-recurring revenues to balance their budgets.

The economic outlook for the coming year affects estimates of revenue, which, in turn, dictate the amount of funds available for spending. The following is an excerpt from the *Louisiana Economic Outlook: 2005 and 2006*, prepared by Loren C. Scott, Professor Emeritus in Economics, James A. Richardson, Alumni Professor of Economics, Louisiana State University, and A.M.M. Jamal, Professor of Management, Southeastern Louisiana University; published by Division of Economic Development and Forecasting, E.J. Ourso College of Business Administration, Louisiana State University, Baton Rouge, La., October 2004:

Growth patterns will vary significantly across the State's 8 (eight) MSA's over 2005-06. For example:

Houma should be in the middle of the pack over the next two years. Given present and projected energy prices, it should be the lead dog, but this area is getting virtually no push from the energy sector. The only factor keeping it in the middle of the pack is likely new jobs at Bollinger Shipyards.

LEM (Louisiana Econometric Model) is forecasting 2,200 new jobs in Houma over the next two years. A minor source of these jobs will be a slight upward movement in the rig count in the area. We are forecasting 200 new jobs in the extraction industry over the next two years. We are betting most of the job growth in this area on Bollinger Shipyards. By winning the Navy contract to build the Littoral combat ship, Bollinger will need to add at least 500 jobs to its workforce, and indications are the company will use its large yard at Lockport (located on the border of Terrebonne/Lafourche Parishes) to begin this work.

In April of 2003, the Parish Council approved an agreement with the Houma-Terrebonne Chamber of Commerce and the South Central Industrial Association for an organizational assessment to implement an Economic Development Strategic Plan. As part of the implementation of the Strategic Plan, the creation of Terrebonne Economic Development Association (TEDA) was completed and became active in 2005. In 2004, the Parish Occupational License was increased to derive a funding source for TEDA, which has provided for a steady revenue stream. In the early part of 2006, staffing will begin to take shape and realization of many of their goals.

The above Economic indicators provides some optimism, long-term impacts from the Public Safety Fund, Sanitation Operations, Parish Wide Sewerage Operations and Health Insurance are the primary concerns and limitations that continue to be in the fore front of budget planning.

ALL FUND SUMMARY

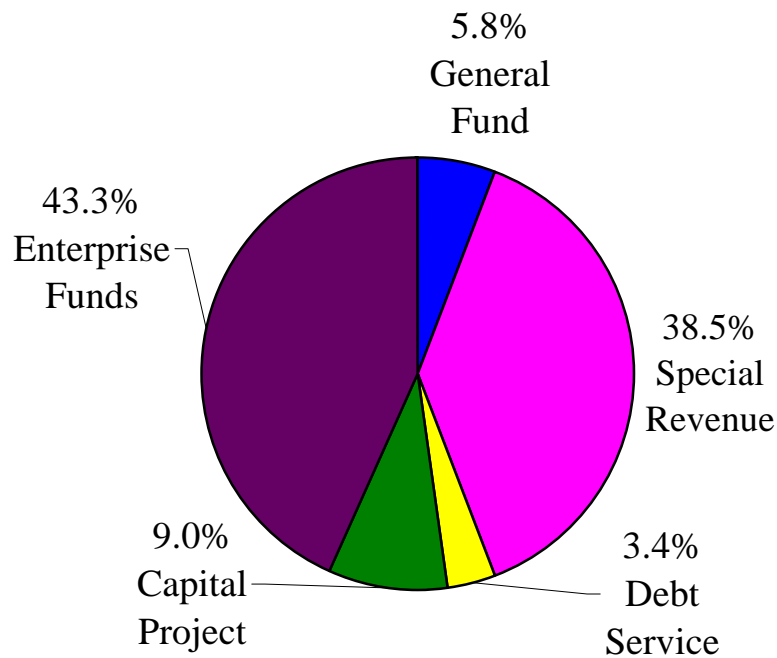
The adopted budget for the year 2006 for all funds, including the operating capital and capital outlay, totals \$172.7 million. This is an increase of 11.4% or \$17.7 million from the original 2005 adopted budget. For comparison, the final 2005 budget was not used because it contained capital expenditures carried over from prior years. The chart on the next page and the graph that follows depict the total annual operating budget by fund type for the original 2005 budget and the recently adopted 2006 budget. The revenue summary and appropriation assumptions are discussed in the "Understanding the Budget" section of this report.

BUDGET MESSAGE SUPPLEMENT

2006 ANNUAL APPROPRIATIONS BY FUND TYPE

<u>Fund Type</u>	<u>2005 ADOPTED BUDGET</u>	<u>2006 ADOPTED BUDGET</u>	<u>2006 BUDGET OVER (UNDER) 2005 BUDGET</u>	
General	\$ 9,080,312	\$ 9,933,750	\$ 853,438	9.40%
Special Revenue	61,392,380	66,538,042	5,145,662	8.38%
Debt Service	5,006,828	5,821,519	814,691	16.27%
Capital Project	6,219,118	15,568,252	9,349,134	150.33%
Proprietary	73,351,755	74,859,194	1,507,439	2.06%
Grand Total	<u>\$ 155,050,393</u>	<u>\$ 172,720,757</u>	<u>\$ 17,670,364</u>	<u>11.40%</u>

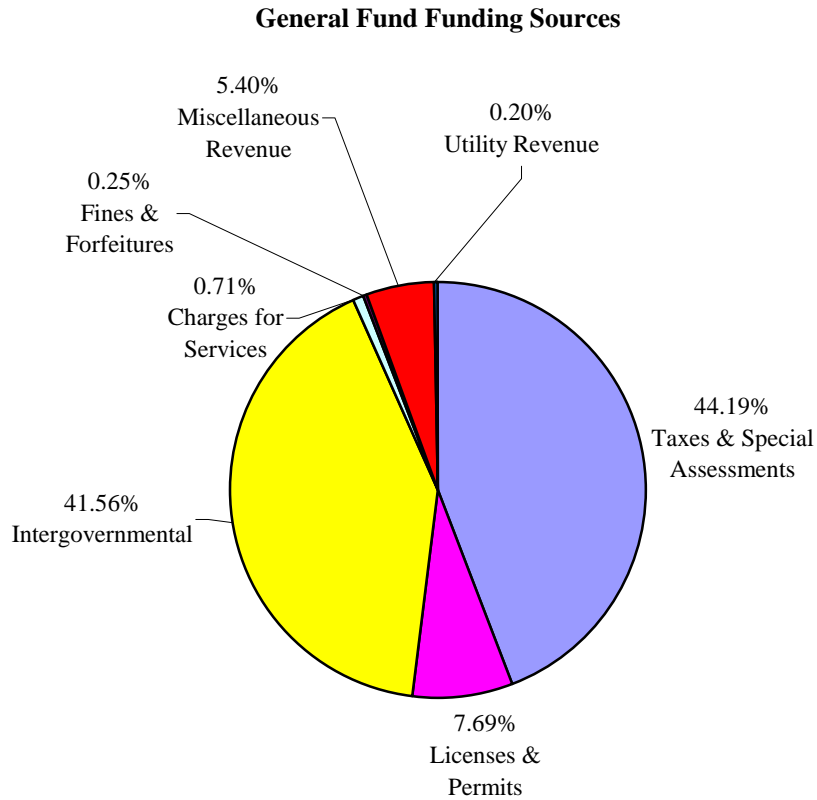
2006 ANNUAL APPROPRIATIONS BY FUND TYPE



BUDGET MESSAGE SUPPLEMENT

GENERAL FUND

As shown in the chart on the previous page, the General Fund makes up 5.8% of the total Parish budget for the year 2006. The General Fund provides for the general operations of the government and includes all revenues that are not legally dedicated for a specific purpose. The primary revenue sources for the General Fund are shown below.



Total appropriations for the General Fund Annual Operating Budget increased by \$853,438 or 9.4%, compared to the 2005 original budget. In 2005 the General Fund Departments suffered from the high increases in group insurance, pension costs and low interest rates on investments, however the Parish answered the challenge with the continuation of downsizing operations. In 2006, the Parish will be able to reinvest the prior year savings and improved revenue streams into infrastructure.

BUDGET MESSAGE SUPPLEMENT

SPECIAL REVENUE FUNDS

Approximately 38.5% of spending authorized in this budget relates to special operations from dedicated funding sources. The separation of these funds is mostly supported by legally dedicated taxes or grants with some supplemented by the General Fund or charges for their services such as the sanitation collections.

The 2006 budgets for Special Revenue Funds increased by \$5,145,662 or 8.38% from the 2005 funding level of \$61,392,380. This is the result of cost of living increase and related benefits of employees. In addition, spikes in energy costs have impacted the Road Lighting Districts and other public services.

DEBT SERVICE FUNDS

Debt service requirements for 2006 increased by \$814,691 from the prior year or 16.27%. The Parish sold \$5.0 million general obligation bonds and \$7.5 million in public improvement bonds. Detail discussions are provided in the Debt Service Section of the Budget.

CAPITAL PROJECT FUNDS

The Annual Operating Budget includes capital projects that are funded and/or constructed over multi-years on a pay as you go method, other than those financed through Enterprise Funds. For 2006, new projects totaled \$9,349,134. Terrebonne Parish is in the process of completing a number of capital improvements in the Parish, some important to the drainage infrastructure, which have been prioritized following the visit of Tropical Storm Isidore and Hurricane Lili within eight days of each other in 2002. It should also be noted the anticipation of aggressive levee improvements following Hurricanes Katrina and Rita will be forthcoming additions during the year as plans for funding become more available. A detail of the budgeted projects can be found in the section of the budget entitled "Capital Improvements".

PROPRIETARY FUND TYPES

➤ Enterprise Funds

The Utility Fund is the largest of the Enterprise Funds with total operations of \$46.8 million, an increase of \$1.2 million over the \$45.7 million originally adopted in 2005. The services provided include both electric and gas and is funded by utility revenue. Based on the provisions set forth in the 1992 Revenue Bonds, the General Fund receives an annual distribution of "payments in lieu of taxes" from this fund and anticipates \$2.9 million for 2006. The fluctuation in expenditures is directly attributed to the cost of fuel for resale, which increased from \$33.0 million in 2005 to \$33.3 million for 2006.

The Parishwide Sewerage System is responsible for the operation, maintenance and repair of all wastewater collection and transport facilities with total operations of \$6.69 million, an increase of \$.3 million over \$6.6 million originally adopted in 2005. Sewer fees are charged to users of the services. The Parish has made a commitment to aggressively improve this system over the next five years and is highlighted in the Parish President's Budget Message in this budget. In addition, the sewer rates were increased following an independent study determining the ability of the sewer fees meeting the financial obligations of this fund, without supplementation from the General Fund.

The Civic Center Fund is the smallest of the Enterprise Funds with total operations of \$2.2 million, an increase of \$17,000 over the originally adopted in 2005. Both user charges and a General Fund Supplement of \$860,000 fund this activity.

➤ Internal Service Funds

The Internal Service Funds include Risk Management, Human Resources, Purchasing, Information Systems, and Centralized Fleet Maintenance. The services provided by these departments are funded through user fees on a cost-reimbursement basis with operations totaling \$21.7 million, compared to 2005 of \$21.1 million, a 3.0% increase. The effect on Property Insurance following Hurricanes Katrina and Rita will be an adjustment during 2006 with an estimated increase range of 50 to 100%.

BUDGET MESSAGE SUPPLEMENT

PROPRIETARY FUND TYPES (Continued)

Reflected in the following chart, each of the internal service funds have increases ranging from 1% to 14%. Although Group-health expenditures have been increasing nation-wide averaging 16%, Terrebonne Parish has maintained a 2% estimated increase due to decreases in the claims.

The Human Resources Department collects revenue of 2.10% of gross payroll from departments of the parish, which is used to pay the operations of this department, which also includes the self-funded unemployment claims. This department has incurred an increase in unemployment claims and legal fees due to the downsizing of government staffing in 2004 and 2005, resulting in a 6% increase in operations.

The Information Technology and Purchasing Divisions of Finance are both anticipating an increase of 14% and 2%, respectively. The Information Technology Division has been affected by adjustments to the salary base of staff, in an effort to be competitive in the salary market.

INTERNAL SERVICE FUNDS

	2005 ADOPTED BUDGET	2006 ADOPTED BUDGET	2006 BUDGET OVER (UNDER) 2005 BUDGET	Percent
Risk Management	\$ 6,150,280	\$ 6,302,741	\$ 152,461	2.0%
Group Management	11,907,700	12,103,600	195,900	2.0%
Human Resources	592,456	627,484	35,028	6.0%
Purchasing/Warehouse	610,403	636,813	26,410	4.0%
Information Technology	1,170,639	1,334,696	164,057	14.0%
Fleet Maintenance	684,058	687,480	3,422	1.0%
	<u>\$ 21,115,536</u>	<u>\$ 21,692,814</u>	<u>\$ 577,278</u>	<u>3.0%</u>

DEBT MANAGEMENT

Terrebonne Parish continues to strive towards maintaining our ratings as part of an aggressive financial and debt management. The ratings below reflect our leadership as well as local economics. Standard & Poor's has rated Terrebonne Parish's outlook as stable.

Moody's Rating	Rating
Public Improvement Bonds, Series ST-1998A	A2
Public Improvement Refunding Bonds, Series ST-1998 B	A2
General Obligation Bonds for Roads and Drainage	A2

Standard & Poor's	Rating
\$4.50 million Public Improvement Bonds Ser ST-2000 dated Nov. 1, 2000	AAA
\$12.57 million Public Improvement Bonds Ser ST-1998 A	AAA
\$2.93 million Public Improvement Sewer Refunding Bonds Ser ST-1998 B	AAA
General Obligation Bonds for Roads and Drainage	A+

New construction and improvements of Terrebonne Parish's sewer treatment facilities and collection system are on-going projects of the Parish. Financing has been provided by Federal Grants and General Obligation and Public Improvement bond proceeds. In 2005, the Parish is sold Public Improvement Bonds (from the ¼% Capital Improvement Sales Tax), which will net an additional \$7.5 million for new construction. In addition, \$5.0 million in General Obligation Bonds will be issued as the second installment of a \$20.0 million bond issue approved by voters at the end of 2004 for Sewer, Drainage and Road & Bridge Improvements. Fitch ratings has assigned an initial "A+" rating to the 2005 General Obligation bonds and \$6.3 million general obligation debt outstanding.

UNDERSTANDING THE BUDGET

The Parish of Terrebonne is a local governmental subdivision which operates under a Home Rule Charter and, subject to said Charter, is authorized as hereinafter provided to exercise any power and perform any function necessary, requisite or proper for the management of its local affairs. The plan of government provided by this Home Rule Charter shall be known as the "President-Council" form of government.

THE BUDGET PROCESS

➤ Operating Budget

The purpose of the Annual Operating Budget for Terrebonne Parish Consolidated Government is to provide direction for the next year. The goal of the budget process is to determine how the limited estimated revenues would be expensed.

The Parish adheres to the following procedures in establishing the budgetary data reflected in the financial statements:

- (1) Prior to October 1st of each year, the president submits to the Council a proposed operating budget for the year commencing January 1st. The operating budget includes proposed expenditures and the means of financing them. The actual dates for the 2005 budget process:
 - July 1, 2005 – Instructional Letter and Budget Packets sent to Departments
 - August 1 – 30, 2005 – Various Deadlines by departments for submission of budget requests
 - August, September, 2005 – President and Parish Manager's Discussions/Review with various departments and Finance Department
 - September 28, 2005 – Scheduled presentation of budget to Council.
 - October 12, 2005 – Actual presentation of the budget, which was delayed due to Hurricanes Katrina and Rita.
 - October – December 5, 2005 – Council Budget Hearings during the Budget and Finance Committee Meetings
 - December 7, 2005 – Council scheduled to consider approval of revised budget
 - January 1, 2006 – Budget takes effect
- (2) The Council conducts public hearings in October through the first Wednesday in December to obtain taxpayer comments.
- (3) All actions necessary to adopt and otherwise finalize and implement the budget for an ensuing year are taken prior to the last regular meeting of the year in progress. The budget is legally enacted through passage of an ordinance.
- (4) The level of budgetary control is at the fund, department or project level and any amendment involving the transfer of monies from one fund, department or project to another or any amendment for amounts exceeding any current expenditure amount budgeted must be approved by the Council. The Parish President can control any transfers of unencumbered appropriations within departments.
- (5) All budgeted amounts, which are not expended, or obligated through contracts, lapse at year-end.
- (6) Budgets for governmental, proprietary, and fiduciary fund types are adopted on a basis consistent with accounting principles generally accepted in the United States of America.
- (7) The budget may be amended by ordinance throughout the year. The amendments are in order to (1) carry over any encumbrances obligated but not recognized as an expenditure as of the end of the year and (2) to adjust revenues and expenditures in order to come within five percent of anticipated revenues and expenditures as required by state law. The financial statements reflect the amended budget amounts.

Budget-to-actual comparisons are presented for the Debt Service and Capital Project Funds. The indenture provisions of the bonds and certificates are used to dictate the budget amounts for the Debt Service Funds.

The 2005 Budget Amendments passed by Council after the submission of the 2006 Proposed Budget are maintained throughout the budget hearing process. The Adopted 2006 Budget will include all 2005 Budget Amendments, which are approved by the Parish Council.

UNDERSTANDING THE BUDGET

THE BUDGET PROCESS (Continued)

For budgetary control throughout the year, the Parish utilizes an encumbrance system under which purchase orders, contracts and other commitments are recorded in the financial reports. Encumbrances lapse at year-end.

BUDGETARY STRUCTURE

The accounts of the Parish are organized and operated on the basis of funds, each of which is considered a separate accounting entity. This budget is a balanced budget meaning that all funds have a favorable or zero fund balance or net assets. The basis of budgeting and the basis of accounting are of the same for the Parish. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses, as appropriate. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

The Parish has the following fund types:

➤ **Governmental Funds**

General Fund - The General Fund is the general operating fund of the Parish. It is used to account for all financial resources except those that are required to be accounted for in another fund.

Special Revenue Funds - Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes.

Debt Service Funds - Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs.

Capital Projects Funds - Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Enterprise Funds).

➤ **Proprietary Funds**

Enterprise Funds - Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprise - where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

Internal Service Funds - Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies, or to other governments, on a cost-reimbursement basis.

➤ **Fiduciary Funds**

Trust and Agency Funds - Trust and Agency Funds are used to account for assets held by the Parish in a trustee capacity or as an agent for individuals, private organizations, other governments and/or other funds. These include Expendable Trust, Nonexpendable Trust, Pension Trust and Agency Funds. Nonexpendable Funds and Pension Trust Funds are accounted for in essentially the same manner as Proprietary Funds since capital maintenance is critical. Agency Funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operations at this time, Fiduciary Funds are not included in the 2005 Budget.

UNDERSTANDING THE BUDGET

FINANCIAL POLICIES

Accounting and Financial Reporting

The Parish accounting and financial reporting systems is maintained in conformance with generally accepted accounting principles and the standards of the Government Accounting Standards Board. TPCG has converted the accounting records to GASB 34 format for fiscal year ended December 31, 2002. The fixed asset system will be maintained to identify all Parish assets, their location, historical costs, useful life, depreciation method, depreciation to date, and the individual responsible for asset control.

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All governmental funds, including General, Special Revenue, Debt Service and Capital Projects Funds, are accounted for using a current financial resources measurement focus. With this measurement focus, only current assets and current liabilities generally are included on the balance sheet. Operating statements of these funds present increases (revenues and other financing sources) and decreases (expenditures and other uses) in net current assets.

All proprietary funds and pension trust funds are accounted for on a flow of economic resources, cost of services or “capital maintenance” measurement focus. With this measurement focus, all assets and all liabilities (whether current or noncurrent) associated with the operation of these funds are included on the balance sheet. Operating statements for proprietary fund types present increases (revenues) and decreases (expenses) in net total assets.

Governmental Funds and Agency Funds are accounted for using the modified accrual basis of accounting. Their revenues are recognized when they become measurable and available.

Basis of Budgeting

Budgets adopted for the governmental funds deviate from Generally Accepted Accounting Principles (GAAP) in the budgeting for encumbrances and capital leases. Encumbrances are shown as expenditures on the budget basis in the year of commitment. Capital leases are budgeted as departmental appropriations on the budget basis, while on a GAAP basis they are considered as debt service.

Budgets adopted for proprietary funds and fiduciary funds deviate from GAAP to the extent that additional budget allocations are shown for information purposes only for capital outlays expected during the budget year for planned cash flow purposes. Budgets for proprietary and fiduciary funds serve as a management tool, but are not required by GAAP or Louisiana state law.

Budgetary Accounting

The Finance Department will maintain budgetary control at the major object level of appropriation (personal services, supplies, etc.) for management purposes. The legal level of control is the department or project level. Budget transfers within a department or project may be made with the approval of the Comptroller, Parish Manager, and Parish President. Budget supplements are required before expenditures in excess of appropriations on a department level may be processed. Such supplemental appropriations must be approved by both the Parish President and the Council. Unexpended appropriations normally lapse at year-end, except those for projects of a continuing or capital nature, which remain open until the projects are completed or abandoned.

The Parish will subsidize the operations and maintenance of the Enterprise Funds unable to attain self-sufficiency. This is accomplished through budgeted interfund transfers of General Fund revenues.

All grants are included in the proposed budget. Funding from grants is included in both the Budget Detail section and the Budget Summary of the Annual Operating Budget. Those grant funds operating on a different fiscal year than the Parish’s fiscal year are recorded upon receipt of the grant award, and any funding remaining at the Parish’s fiscal year-end is carried forward via budget amendment after commencement of the new fiscal year.

UNDERSTANDING THE BUDGET

FINANCIAL POLICIES (Continued)

Debt and Cash Management

The Parish uses interfund loans if cash is available rather than outside debt instruments to meet short-term cash flow needs. The Parish has several bank accounts to monitor cash flow, including one investment, one accounts payable and one payroll account for Parish needs.

The Parish confines long-term borrowing to capital improvements that cannot be funded from current revenues with the exception of two issues for the City of Houma Firefighters and Police Retirements. This liability resulted from the merger of the Urban Services District Firefighters and Police Pension and Relief Fund's obligations for retired members and beneficiaries into the State of Louisiana Retirement System.

The Parish obtains approval from the State Bond Commission prior to the issuance of any type of long-term debt as required by state law. Periodic reviews of the outstanding debt to determine the feasibility of refunding or refinancing the particular issues.

Long-term debt is recognized as a liability of a Governmental Fund when due, or when resources have been accumulated in the Debt Service Fund for payment early in the following year. For other long-term obligations, only that portion expected to be financed from unexpendable available financial resources is reported as a fund liability of a Governmental Fund. The remaining portion of such obligations is reported in the General Long-Term Obligations Account Group. Long-term liabilities are expected to be financed from Proprietary Fund operations are accounted for in those funds.

Bond discount and issuance costs for the Utilities Fund are being amortized by the interest method. Investments are stated at fair value as established by the open market, except for the Louisiana Asset Management Pool (LAMP). LAMP is an external pool, which is operated in a manner consistent with the SEC's Rule 2a7 of the Investment Company Act of 1940. Rule 2a7 allows SEC-registered mutual funds to use amortized cost rather than fair value to report net assets to compute share prices if certain conditions are met.

Securities traded in a national or international exchange are valued at the last reported sales price at current exchange rates. Investments that do not have an established market are reported at estimated fair value. Realized gains and losses on investments recorded at fair value are included in investment income.

Investment policies are governed by state statutes and bond covenants. Under those terms, the Parish establishes an investment policy with the local banks that is adopted by the Parish Council. The policy expired in July 2003, however an extension was granted by local banks through December 31, 2005 to coordinate with the Parish year-end. The Parish is currently in the process of preparing "requests for proposals" for two-year terms beginning January 2006 and ending December 2007.

REVENUE POLICIES

Ad valorem taxes and the related state revenue sharing (Intergovernmental revenue) are recorded as revenue of the period for which levied, thus the current year property taxes which are being levied to finance the subsequent year's budget are recorded as revenue for the subsequent fiscal year. The 2005 tax levy is recorded as deferred revenue in the Parish's 2005 financial statements and recorded as revenue in the 2006 Adopted Budget. Ad Valorem Tax Adjustments represent taxes paid under protest and other unremitted taxes that are recognized as general government expenditures when the related tax levy is recognized as revenues.

Sales taxes are considered "measurable" when in the hands of merchants and are recognized as revenue at that time. Anticipated refunds of such taxes are recorded as fund liabilities and reductions of revenue when they are measurable and valid. Special assessments for the Sewer Improvement and Paving Sinking Funds are recognized as revenues when installments are billed and unbilled assessments are reported as deferred revenues. Intergovernmental revenues (federal and state grants) are recorded as revenues when the Parish is entitled to the funds. Licenses and permits, fines and forfeitures, and miscellaneous revenues are recorded as revenues when received in cash by the Parish or an intermediary collecting agency because they are generally not measurable until actually received. Charges for services are recorded when earned since they are measurable and available.

Non-recurring revenue is generally used for special projects non-recurring in nature such so as not to allow the dependability of on going services that may become easily disrupted by their losses. Video Poker Revenue and excess State Mineral Royalties are unpredictable and are considered part of this category.

UNDERSTANDING THE BUDGET

REVENUE POLICIES (Continued)

The General Fund also receives an annual “payment-in-lieu-of taxes” from the City Utility System, which is generally used for urbanized projects and services. A portion of this revenue funds the City Court, City Marshall, Municipal Auditoriums, Urban Transit, Urban Parks and Grounds, Waterlife Museum, and various other programs and projects which are listed in the “Summaries Section” of this budget.

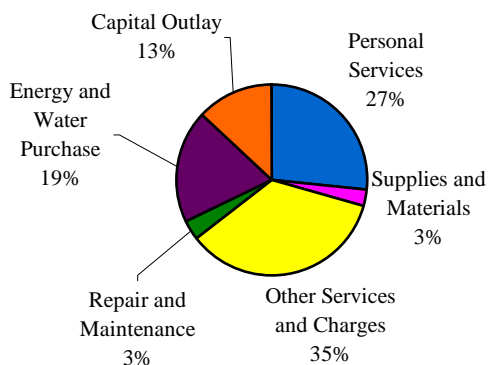
The Parish establishes fees and charges to cover the costs of services provided. All fees imposed by the Parish are submitted by Administration to the Council for adoption by ordinance and shall not be in conflict with State Law. The fees are established at a level, which will maintain the services over a period of several years.

EXPENDITURE POLICIES

2006 SUMMARY OF ALL EXPENDITURE BY TYPE

	2003 ACTUAL	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 BUDGET
Personal Services	\$ 45,901,220	\$ 45,479,449	\$ 46,066,257	\$ 42,419,763	\$ 46,055,981
Supplies and Materials	3,832,493	3,889,827	4,507,729	3,894,675	4,599,101
Other Services and Charges	57,274,904	45,718,283	65,787,223	55,984,953	60,393,666
Repair and Maintenance	5,427,479	4,049,499	7,174,269	6,858,191	5,588,118
Subtotal	112,436,096	99,137,058	123,535,478	109,157,582	116,636,866
Energy and Water Purchase	30,736,512	34,119,288	33,015,000	28,060,000	33,345,000
Capital Outlay	23,544,693	15,007,771	66,839,946	73,138,765	22,264,929
Grand Total	\$ 166,717,301	\$ 148,264,117	\$ 223,390,424	\$ 210,356,347	\$ 172,246,795

SUMMARY OF ALL EXPENDITURES BY TYPE



Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Exceptions to this general rule include: (1) claims, judgments and compensated absences which are recorded as expenditures when paid with expendable available financial resources; and (2) principal and interest on general long-term debt which are recognized when due.

The Parish will maintain a level of expenditures, which will provide for the public well-being and safety of the residents of the community. All expenditures made shall be for a public purpose, and no expenditures will be made which are prohibited by administrative directives, local ordinances, or federal and state statutes. The Parish departments and agencies will comply with the procedures of the State Procurement procedures.

The Finance Department conducts periodic forecasts of revenues and expenditures, and reports the results to the Parish President. If at any time the President determines a budget amendment is necessary, the revision will be submitted to the Parish Council for adoption by ordinance following a public hearing. In addition, the Finance Department will annually update and review long-range financial plans and projections.

UNDERSTANDING THE BUDGET

EXPENDITURE POLICIES (Continued)

The Parish maintains an Insurance Reserve of \$2.0 million in the General Fund's Fund Balance for unforeseen liabilities, which cannot be paid from current financial resources. In December 2002 and December 2003, \$800,000 and \$1,000,000 respectively, were transferred to the Group Insurance Fund. In addition, an amount equal to 16% of the total Federal and State Grants awarded is reserved to meet cash flow needs until reimbursement is received, which is generally a 45-60 day turnover. In the event of emergencies or natural disasters, the Parish established a Dedicated Emergency Fund, which may accumulate funds not to exceed \$5.0 million. In 2002, following Tropical Storm Isidore and Hurricane Lili, the Parish transferred \$2.0 million to the departments affected by the storms to match Federal and State Emergency Funds and for projects ineligible for reimbursement. From 2004 through 2006 funds will be transferred from the General Fund to the Dedicated Emergency Fund to strengthen the minimum balance to \$3.7 million.

Accumulated vacation and sick leave are recorded as an expenditure of the period in which paid in all Governmental Funds. Furthermore, all vacation and up to 240 hours of sick leave benefits relating to employees of Governmental Funds are accrued and reported as a liability of the General Long-Term Obligations Account Group. The Proprietary Funds accrue benefits in the period, which they were earned.

Employees of the Primary Government can earn 96 hours or 136 hours of vacation leave, depending on their length of employment. Accumulated vacation leave is due to the employee at the time of termination or death. The vacation policy provides that employees are to take vacation within one year of being earned, with no carry forward provisions. Hours forfeited are transferred to sick leave and can be used for participants of the Parochial Employees' Retirement System in the calculation of their creditable service years.

Employees of the Parish earn 56 hours sick leave per year and are permitted to accumulate with no maximum. Upon retirement, sick leave is treated differently depending on the employee's retirement system as indicated below:

- (1) Parochial Employees' Retirement System (PERS) - participants in this system are paid for one-half of their accumulated sick leave to a maximum of 240 hours or time-off before official retirement begins. The unused sick leave hours will be turned over to PERS for the calculation of creditable service years.
- (2) Civil Service - (Police and Fire Retirement Systems) - participants in these systems receive no benefits for unused sick leave either through payment or computation of monthly retirement benefits.

REVENUE ASSUMPTIONS

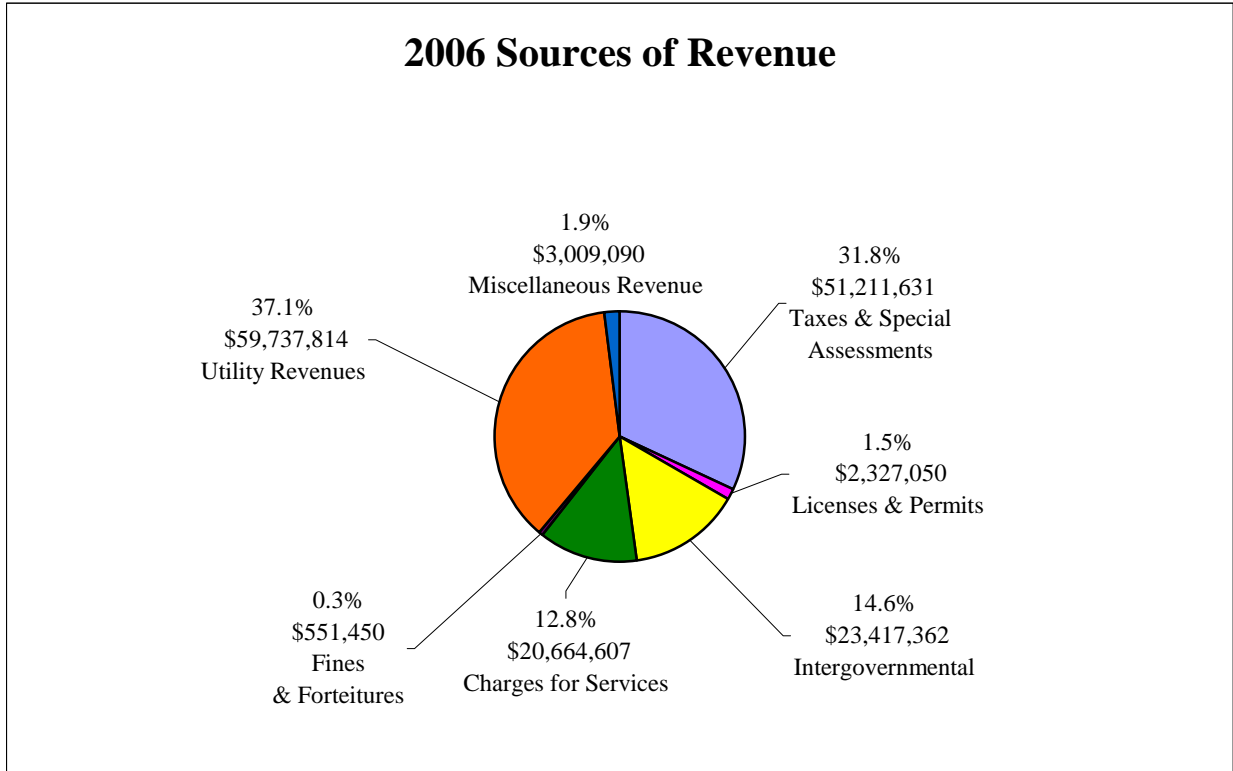
Total sources reflect an overall decrease for 2006 under the 2005 projected revenue collections, with the largest decrease in intergovernmental revenue of 50.3%. In 2005, the Parish participated in \$30.0 million intergovernmental state/federal projects, which are non-recurring from the Departments of Federal Emergency Management, Transportation and Development and Natural Resources. The Utility Revenue is proposed to increase by 11%, which fluctuates with the purchase of energy passed on to consumers in the form of "Energy Cost Charges". In 2005, the parish sold \$12.5 million in new bonds, which are non-recurring. This is reflected in the decrease of Miscellaneous Revenue from \$16.3 million to \$3.0 million. A comparison of 2003 Actual, 2004 Actual, 2005 Budget /Projected and 2006 proposed revenue is as follows:

	2003 ACTUAL	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED
Taxes & Special Assessments	\$ 46,070,742	\$ 47,844,262	\$ 46,693,589	\$ 50,781,629	\$ 51,211,631
Licenses & Permits	1,905,475	1,847,839	1,690,600	2,323,941	2,327,050
Intergovernmental	25,563,566	27,264,100	47,047,244	47,165,052	23,417,362
Charges for Services	20,054,860	21,036,310	21,566,446	20,521,171	20,664,607
Fines & Forfeitures	459,456	550,760	465,450	491,265	551,450
Utility Revenue	53,558,957	58,743,321	60,453,495	53,705,331	59,737,814
Miscellaneous Revenue	10,692,764	4,062,135	6,515,130	16,340,279	3,009,090
Grand Total	\$ 158,305,820	\$ 161,348,727	\$ 184,431,954	\$ 191,328,668	\$ 160,919,004

UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS (Continued)

Below the pie chart reflects the funding sources by type, with the percentage of the total for each category.



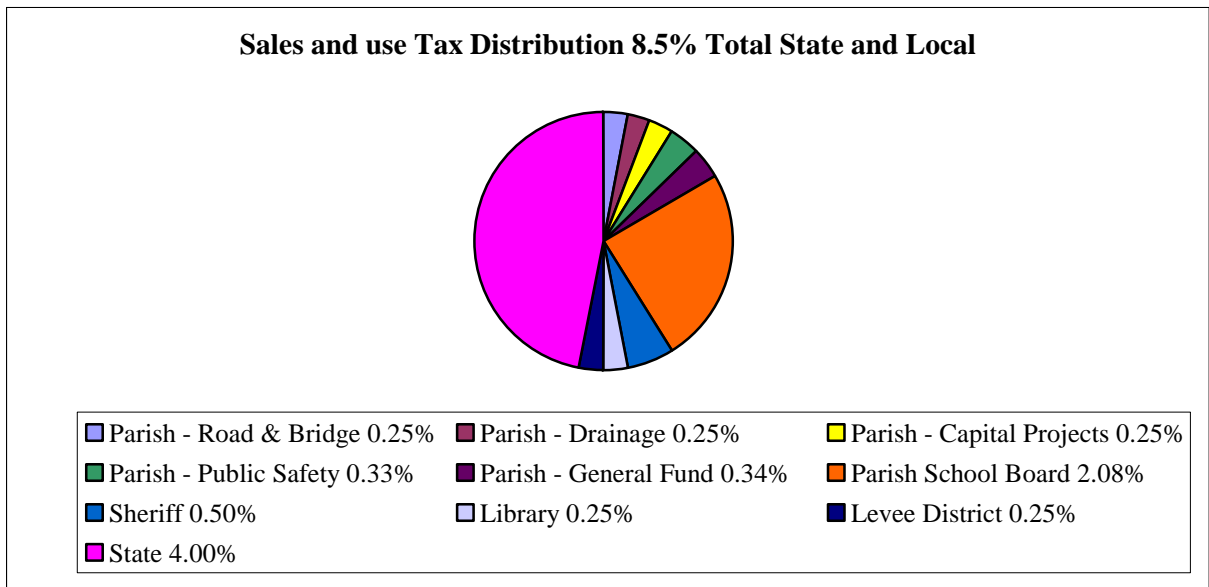
TAXES

The Taxes and Special Assessments revenue includes sales and use, property, hotel/motel, ad valorem (property), and special assessments on property. Taxes make up for 31.8% of the total sources as shown above, and is projected to generate \$51.2 million. A ten-year history of the tax revenues may be found in the “Miscellaneous Information” section of this budget. Two major sources, sales tax and property are discussed below.

UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS (Continued)

The Sales and Use Tax rate in Terrebonne Parish is presently 8.5% and is distributed as follows:



The 2006 sales tax revenue estimates for all funds of the Parish totals \$29.1 million and is approximately the same as the 2005 projected sales tax collections. Factors considered in arriving at this estimate include historical data and the judgment of the Finance Department personnel relative to the performance of the local economy.

General property taxes are expected to continue the modest growth experienced in the last six years, however in 2005 the Parish Assessor aggressively updated appraisals, which lead Finance personnel to reflect a nominal growth for 2006 over the collections of 2005. The collections are estimated to be \$21.1 million.

Property is reassessed every four years, with 2004 the most recent year of reassessment and 2005 minor adjustments. The next scheduled reassessment is for year 2008. Property subject to taxation is assessed as a percentage of its fair market value. Residential properties and all land are assessed at 10%, other property and electric cooperative properties, excluding land, are assessed at 15%, and public service properties, excluding land, are assessed at 25% of fair market value. The assessor completes the current year tax roll after the budget is submitted to the Council for approval with adjustments other than nominal made during the year.

INTERGOVERNMENTAL

Intergovernmental revenues include monies received from other governmental agencies such as federal and state offices. In some cases, these funds are grants to provide for the operation of a specific program such as Community Development Block Programs. Major intergovernmental revenue includes the Parish Transportation Royalties for road and bridge maintenance, Tobacco Tax, Video Poker Revenue, Severance Taxes, State Mineral Royalties and State Beer Tax. The 2005 Budget/Projections include non-recurring state and federal grants for special projects such as \$9.95 million received from FEMA for elevation and buy-outs of homes in flood-prone areas of the Parish.

CHARGES FOR SERVICES

Electric fees are based on kilowatts used and gas is on cubic feet. The sewer fees are based on water consumption. The Solid Waste Fee is a \$10.00 flat fee per month per residential or small business user and is expected to rise as the cost of collection and disposals changes. The Civic Center charges fees based on usage of the facilities and the concessions and catering from the in-house food service.

UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS (Continued)

MISCELLANEOUS

Interest income, sale of surplus assets and bond proceeds are the major source of the miscellaneous income.

FUND BALANCE

In the General Fund, the fund balance has historically been used as a funding source for non-recurring programs, projects or unforeseen emergencies. In 2002 and 2003, the Parish supplemented the Group Insurance Fund in the amount of \$800,000 and \$1,000,000 respectively with hopes that one day; those funds may be returned through the user departments with adjustments to future premiums. At the end of 2006, the estimated fund balance of \$11.1 million represents \$2.0 million for insurance; \$2.5 million for cash flow needed for grant programs (with 45 to 60 day turn over in reimbursements) and \$499,746 of the Utility Fund "Payment In Lieu Of Taxes"; Video Poker \$47,319; and Dedicated Occupational License \$382,548. Sales taxes are recognized on a modified accrual basis and are recorded in the month they are collected by the vendor. For example, December collections are received by the Consolidated Government in February (2-month lag). For this reason, two months of sales taxes are reserved in the fund balance for cash flow purposes. In addition to the reserved fund balance, the Utility System has available \$1.9 million from the years 1994 through 1999 when only 50% of the eligible PILOT was transferred to the General Fund.

The Dedicated Emergency Fund derives its balance from the General Fund surpluses and as mentioned earlier, will have \$3.7 million by the end of 2006 avoiding any unforeseen emergencies.

APPROPRIATION ASSUMPTIONS

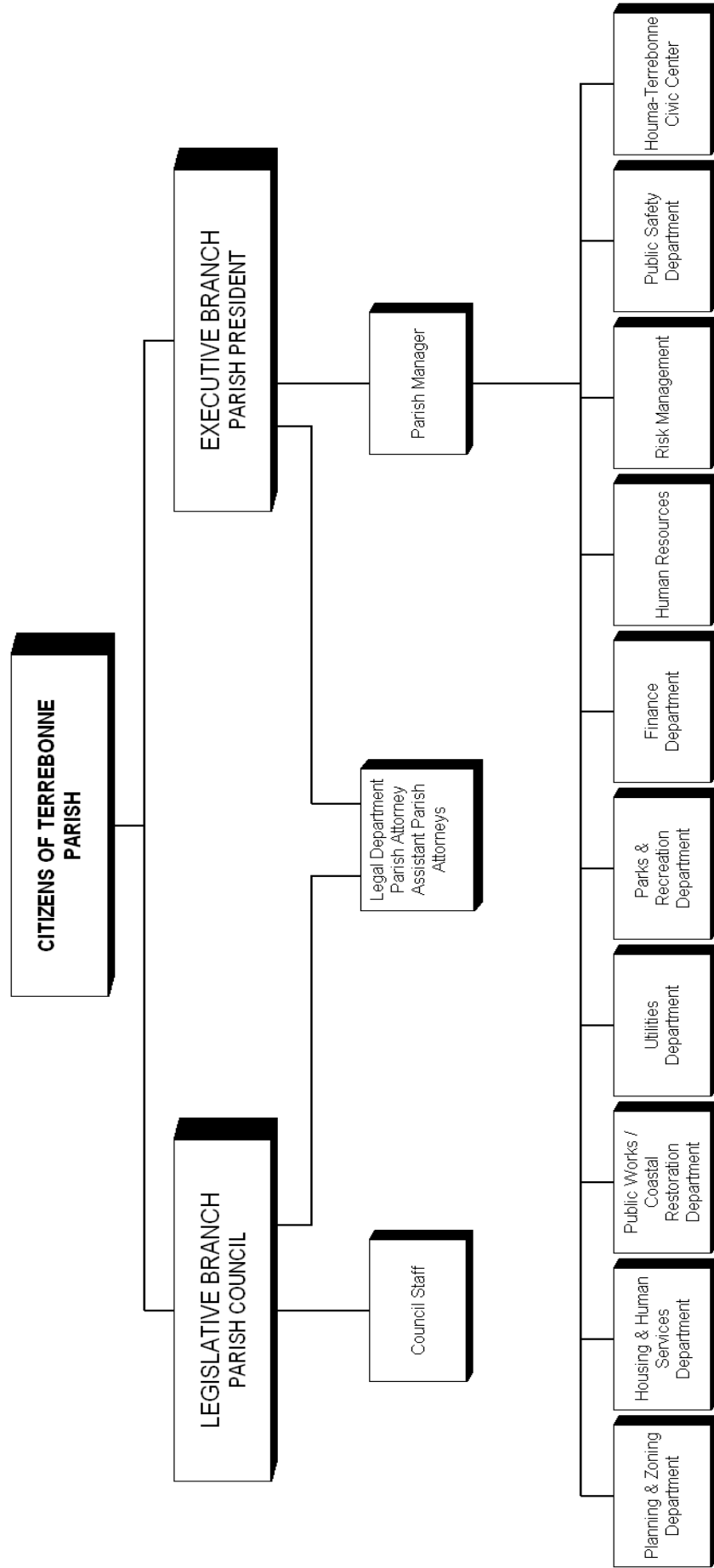
PERSONAL SERVICES

The Parish provides for a cost-of-living and merit program that is determined by the on-going revenue available, surpluses and the health of the economy. For 2006, a 3% cost-of-living increase is recommended. A longevity increase on the full-time permanent employee hourly rate is based on the number of year's service. For every full year of service, the employee enjoys \$.01 per hour that begins at the end of their third year of service.

The health, dental, and life insurance benefits of our full-time and retired employees have increased for another year. In 2005, family coverage has a co-pay of \$150 per month, while single coverage is \$50 per month. The group insurance premiums charged to our user departments have been budgeted the same as 2005 with anticipated reductions in benefits made in 2005 and increase employee contributions needed to offset projected medical cost increases.

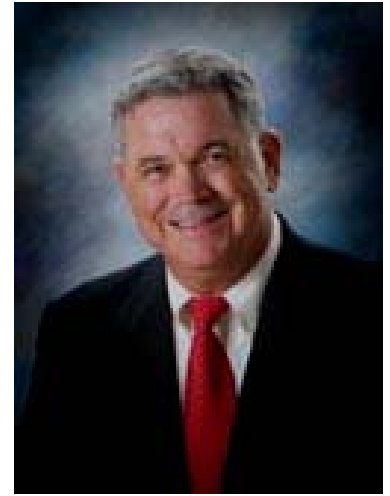
The retirement contributions for the year 2005 increased with the Parochial Employees Retirement System from 5.25% to 5.75% of gross payroll. The La. State Firefighters Retirement System decreased in 2005 to 18.00%. The Louisiana Municipal Police Retirement System decreased the employer's portion to 20.25% in 2005.

TERREBONNE PARISH CONSOLIDATED GOVERNMENT



TERREBONNE PARISH OFFICIALS

The Terrebonne Parish Consolidated Government operates under a Home Rule Charter specifying a legislative branch embodied by the Terrebonne Parish Council and an executive/administrative function under the office of the Parish President. The voters of the parish approved the consolidated form of government in 1984. The legislative power of the Parish Government is vested in a Council consisting of nine (9) members elected for four (4) year terms from a district, which divides the Parish into relatively equal areas of population. The Council was reduced from fifteen members to nine, in response to a vote of the people in 1995, with the first nine-member Council taking office in January of 1996. From its ranks, the Council elects a Chairman and Vice-Chairman and appoints the necessary staff. Aside from the few (currently four) employees under the jurisdiction of the Council Clerk, the Council has no direct supervision of any of the employees of this government. The Council is designed to serve as the policy-setting body of local government. The Parish President is the Chief Executive Officer of the Parish Government and shall exercise general executive and administrative authority over all departments, offices, and agencies of the Parish Government, except as otherwise provided by the Home Rule Charter. The Parish President shall be elected at large by all the qualified voters of the Parish according to the election laws of the state for a four-year term. The current Parish President is Terrebonne Parish's fourth since consolidation.

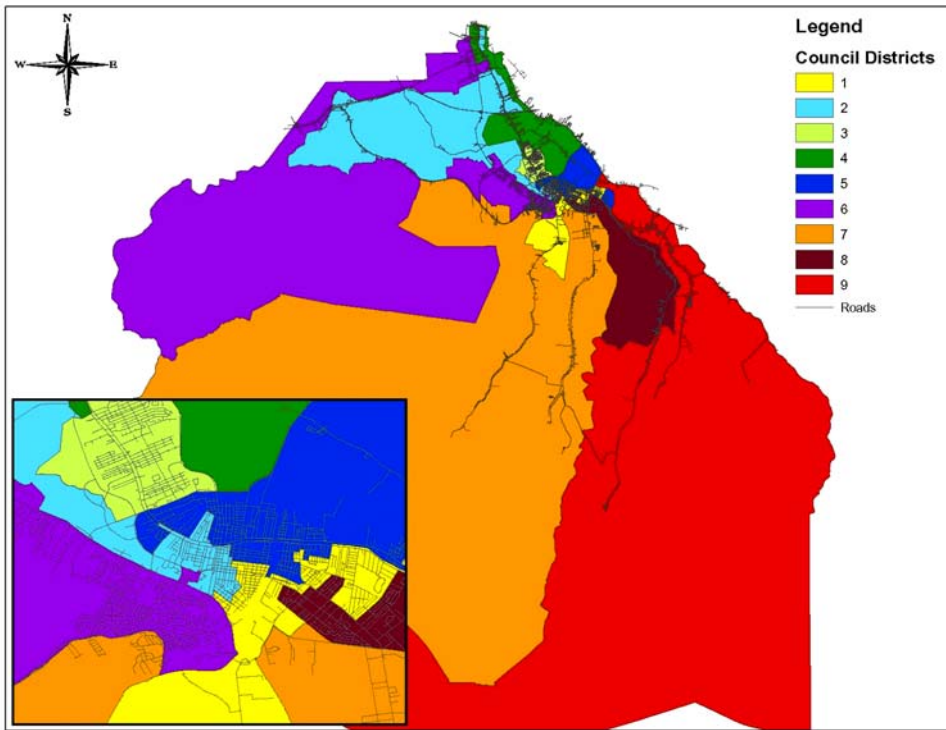


**Mr. Don Schwab,
Parish President,
Executive Branch**

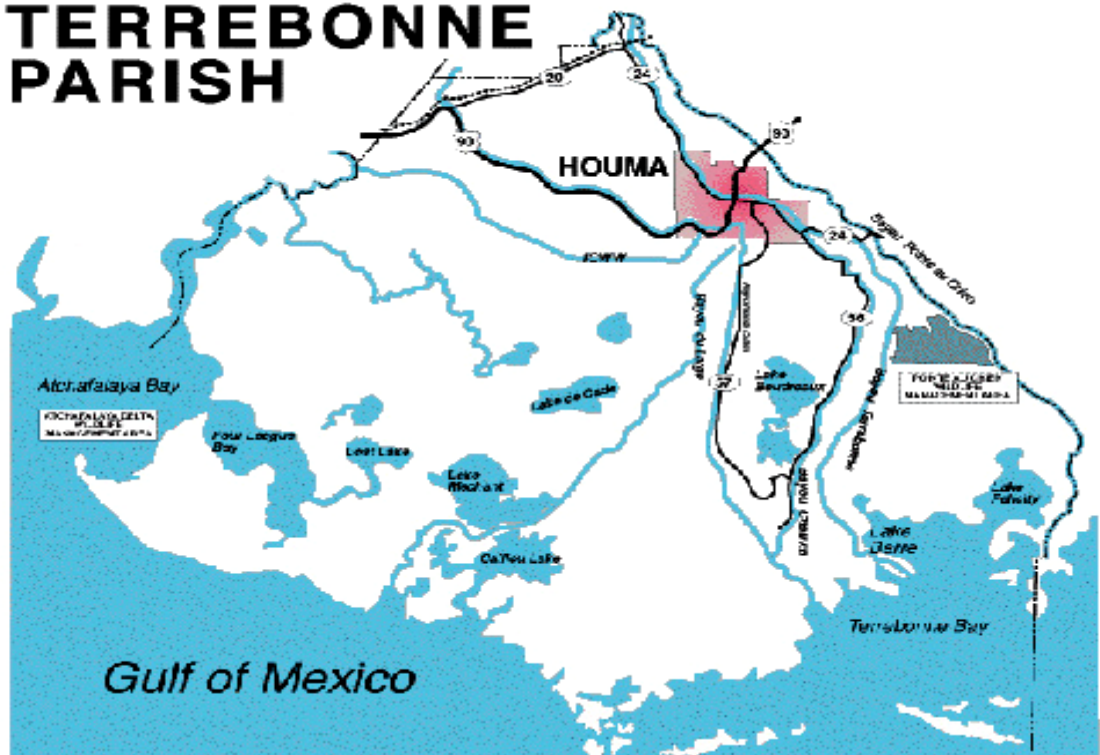


**Legislative Branch
Front Row- Mr. Wayne Thibodeaux,
District 2, Ms. Kim Elfert, District 3,
Ms. Teri Chatagnier Cavalier,
District 4, Ms. Christa Duplantis,
District 5, Mr. Clayton Voisin,
District 7, Back Row- Mr.
Alvin Tillman, District 1,
Mr. Peter Rhodes, District 8, Mr.
Harold Lapeyre, District 6,
Mr. Pete Lambert, District 9.**

TERREBONNE PARISH DISTRICT MAP /PARISH MAP



TERREBONNE PARISH



TERREBONNE PARISH PROFILE



Terrebonne Parish is blessed with abundant natural resources, from our scenic bayous, which criss-cross Terrebonne Parish, to our prolific seafood and offshore mineral resources. These resources provide the basis for our economic vitality.

Terrebonne Parish is the second largest parish in the state of Louisiana. It is located in the heart of “Cajun Country”, located just one hour southwest of the historic New Orleans, to the west of Terrebonne Parish is the famed Evangeline Country, to the north is Baton Rouge, the state capital, and in the southern part of the Parish are oil and gas fields, sugar cane plantations, hunting and fishing grounds, and is bounded by the Gulf of Mexico. The 2005 estimated population of Terrebonne Parish is 107,723.

Terrebonne Parish was established on March 22, 1822 when it was formally annexed from the southwest portion of Lafourche Parish. The name Terrebonne came from the early French settlers who were impressed with the abundance of wildlife, seafood, and fertile land because “terre bonne” means “Good Earth”. Houma, the seat of Terrebonne Parish, was incorporated as a city by an act of legislature on March 16, 1848 and became the home of the parish government.

Terrebonne parish is composed of an area of 2066.88 square miles (987.358 square miles in land and 1079.330 square miles in water). It is composed of low, flat land with a topography varying from prairies and wooded areas 12’ above sea level in the northern part to bayous, lakes, and salt marshes in the southern section. The parish is roughly 29 degrees 36’0” N latitude and 90 degrees 43’30” longitude. Houma is located only 35 miles from the Gulf of Mexico and has access to the Gulf Intracoastal Waterway (GIWW) and the Houma Navigational Canal, which is a straight shot to the Gulf.

Our Cajun culture is one of our national treasures and is one of the reasons our tourist industry has grown so dramatically in the past several years, adding to our local employment base. And our hunting and fishing and outdoor sporting opportunities are legendary. Terrebonne is certainly one of the major reasons Louisiana is known as the “Sportsman’s Paradise.”



SUMMARIES

TERREBONNE PARISH...

From 1932 to 1990, the region that includes Terrebonne Parish lost approximately 247,650 acres of marsh, or about 24 percent of the 1932 marsh. The central and eastern portions of the Terrebonne Basin experienced massive losses of fresh to brackish marshes. Shoreline erosion was severe along the fringes of the bays and large lakes. Wetlands in western Terrebonne showed some loss, but the rate was much less than in central and eastern Terrebonne. Even though these western Terrebonne wetlands have a low loss rate, many of them are stressed by excessive flooding and ponding of water.

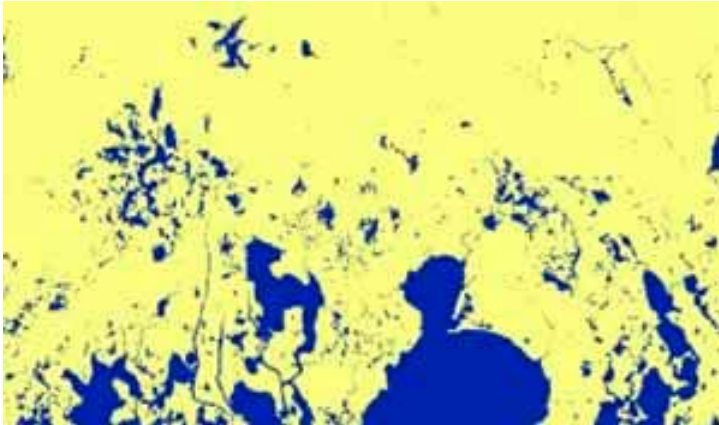
HOW MUCH LAND HAS COASTAL LOUISIANA LOST??

Traveling at 60 mph it would take 2 ½ hours to circumnavigate an equivalent area. The lost area is:

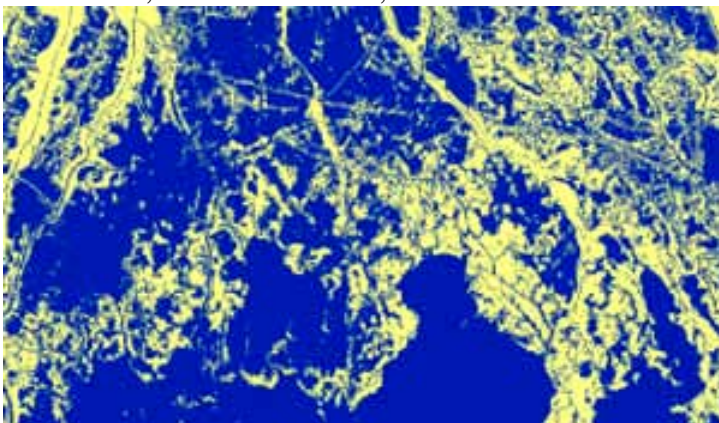
- About the size of Delaware.
- 31 times the size of the District of Columbia.
- The size of New York, Chicago, Los Angeles, San Diego, and Houston combined.

“It’s been over 200 years since the Louisiana Purchase made this land part of America, securing our nation and helping to make the United States a world economic power. Now we are threatened with losing this jewel, a vast wetland of world ecological significance and of strategic economic importance to our national energy security.” Louisiana Governor Kathleen Babineaux Blanco

Land Mass, Terrebonne Area, 1932



Land Mass, Terrebonne Area, 2000



Maps illustrate land changes that have occurred as well as those likely to occur during the next 50 years, another 11 percent (229 square miles) by 2050.

TERREBONNE PARISH CONSOLIDATED GOVERNMENT
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE/RETAINED EARNINGS
ALL FUND TYPES
REPORT ON THE BUDGET FOR YEAR ENDING DECEMBER 31, 2006

	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY FUND TYPES		PROJECTED 2005	ACTUAL 2004
					ENTERPRISE	ADOPTED		
REVENUES								
Taxes & Special Assessments	7,978,834	41,987,690	1,145,107	0	100,000	51,211,631	50,781,629	47,844,262
Licenses & Permits	1,388,550	938,500	0	0	0	2,327,050	2,323,941	1,847,839
Intergovernmental	7,505,200	10,580,325	0	5,331,837	0	23,417,362	47,165,052	27,264,100
Charges for Services	129,000	811,850	0	0	19,723,757	20,664,607	20,521,171	21,036,310
Fines & Forfeitures	44,450	351,000	0	156,000	0	551,450	491,265	550,760
Miscellaneous Revenue	975,000	801,075	141,965	0	673,550	2,591,590	3,349,426	2,703,188
Utility Revenue	36,000	6,161,371	0	0	53,540,443	59,737,814	53,705,331	58,743,321
Other Revenue	0	0	0	0	417,500	417,500	12,990,853	1,358,947
TOTAL REVENUES	18,057,034	61,631,811	1,287,072	5,487,837	74,455,250	160,919,004	191,328,668	161,348,727
EXPENDITURES								
Parish Council	110,741	0	0	0	0	110,741	90,273	76,474
Council Clerk	121,772	0	0	0	0	121,772	106,991	73,553
Official Fees/Publication	66,234	0	0	0	0	66,234	65,435	51,208
City Court	688,129	0	0	190,789	0	878,918	1,163,518	751,945
District Court	521,768	0	0	0	0	521,768	438,352	407,846
Juvenile Services	0	2,168,815	0	0	0	2,168,815	2,095,862	2,160,432
District Attorney	512,645	0	0	0	0	512,645	446,461	434,267
Clerk of Court	150,000	0	0	0	0	150,000	147,125	169,005
Ward Court	276,273	0	0	0	0	276,273	253,011	263,938
City Marshall's Office	0	655,664	0	0	0	655,664	606,861	584,007
Judicial-Other	131,500	0	0	0	0	131,500	140,250	239,259
Parish President	112,372	0	0	0	0	112,372	130,189	139,877
Registrar of Voters	133,162	0	0	0	0	133,162	114,569	110,100
Elections	11,300	0	0	0	0	11,300	45,300	82,210
Accounting	296,565	0	0	0	0	296,565	269,698	301,303
Customer Service	57,085	0	0	0	0	57,085	40,697	8,639
Purchasing	0	0	0	0	636,813	636,813	634,519	640,158
Risk Management	0	0	0	0	12,789,805	12,789,805	11,410,930	11,387,332
Human Resources Admin.	0	0	0	0	0	531,984	518,517	460,065
Legal Services	308,369	0	0	0	531,984	308,369	304,464	348,998
Parishwide Insurance	0	0	0	0	5,615,536	5,615,536	4,954,901	2,157,323
Parking Meter Admin.	0	0	0	0	0	0	47,860	34,137
Information Technology	0	0	0	0	0	1,334,696	1,058,090	1,058,358
Planning	878,384	1,133,506	0	0	1,334,696	2,011,890	1,845,205	1,734,956
Government Buildings	1,737,153	0	0	0	0	1,737,153	6,128,322	1,966,871
Code Violation/Compliance	175,000	0	0	0	0	175,000	319,359	75,479
Auditoriums	0	201,225	0	0	0	201,225	304,896	114,154
Civic Center	0	0	0	0	2,219,761	2,219,761	2,132,555	2,181,295
Janitorial Services	370,231	0	0	0	0	370,231	486,251	519,948
General-Other	577,195	1,578,010	40,435	0	96,500	2,292,140	2,410,040	2,444,945
Parish Prisoners	0	2,099,678	0	0	0	2,099,678	2,316,211	1,781,441
Prisoners' Medical Department	0	941,898	0	0	0	941,898	875,618	882,322
Coroner	575,000	0	0	0	0	575,000	528,000	430,007
Jag	0	0	0	0	0	0	50,743	0
OJP Hurricane Relief	0	0	0	0	0	0	61,769	0
2003 LLEBG Award	0	0	0	0	0	0	84,169	6,004
Police	0	5,876,016	0	0	0	5,876,016	5,939,121	5,729,679
2002 Award	0	0	0	0	0	0	394,765	124,352
Dom. Violence - General	0	0	0	0	0	0	0	1,400
Victims Assistance	0	0	94,410	0	0	94,410	100,456	104,130
Street Sales Disruption	0	0	0	0	0	0	39,977	71,975
Cops UHP Award	0	172,796	0	0	0	172,796	163,793	0
Fire-Rural	0	224,281	0	0	0	224,281	282,822	197,226
Fire-Urban	0	4,391,069	422,456	0	0	4,813,525	6,124,037	5,490,772
Coastal Restore/Preserv	0	355,461	0	86,000	0	441,461	860,614	29,194
Engineering	183,983	0	0	0	0	183,983	357,179	60,857

TERREBONNE PARISH CONSOLIDATED GOVERNMENT
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE/RETAINED EARNINGS
ALL FUND TYPES
REPORT ON THE BUDGET FOR YEAR ENDING DECEMBER 31, 2006

	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY FUND TYPES		PROJECTED 2005	ACTUAL 2004
					ENTERPRISE	ADOPTED		
Garage	0	0	0	0	687,480	687,480	655,453	683,914
Roads & Bridges	0	5,821,234	573,219	4,031,000	0	10,425,453	24,990,951	6,520,438
Road Lighting	0	1,672,045	0	0	0	1,672,045	1,635,157	1,852,212
Drainage	0	7,617,028	552,565	8,610,463	0	16,780,056	35,920,549	10,812,942
Health Unit	0	840,612	0	0	0	840,612	722,512	657,863
Summer Feeding Program	0	28,649	0	0	0	28,649	24,324	70,551
Hospital	0	120,000	0	0	0	120,000	115,500	0
Parish VA Service Office	14,352	0	0	0	0	14,352	13,584	14,324
Health & Welfare-Other	653,170	169,616	0	0	0	822,786	721,928	710,144
Social Detox	0	183,272	0	0	0	183,272	169,626	167,953
Terr Alcohol/Drug Abuse	0	90,957	0	0	0	90,957	65,952	71,351
Sewerage Collection	0	0	2,594,434	2,500,000	3,488,931	8,583,365	8,236,323	5,275,621
Treatment Plant	0	0	0	0	2,850,025	2,850,025	2,690,264	2,632,323
EPA Grant Administration	0	0	0	0	362,523	362,523	300,220	299,816
Sewerage Capital Add'n	0	0	0	0	230,000	230,000	230,000	225,507
Solid Waste Services	0	10,055,885	1,544,000	0	0	11,599,885	14,426,416	11,429,290
Animal Control	0	296,230	0	0	0	296,230	355,665	306,725
Landfill Closure	0	164,700	0	0	0	164,700	94,536	109,494
Parks & Grounds	0	238,738	0	0	0	238,738	624,175	501,961
Darsey Park	0	8,724	0	0	0	8,724	208,213	2,835
Library	0	0	0	0	0	0	0	76,396
Adult Softball	0	51,411	0	0	0	51,411	29,011	45,612
TPR-Administration	0	461,459	0	0	0	461,459	480,658	433,098
Camps & Workshops	0	65,700	0	0	0	65,700	65,086	65,802
Grand Bois Park	0	64,456	0	0	0	64,456	63,656	47,558
Youth Basketball	0	88,000	0	0	0	88,000	73,670	101,719
Football	0	77,500	0	0	0	77,500	76,900	79,630
Youth Softball	0	45,000	0	0	0	45,000	34,617	54,923
Youth Volleyball	0	8,500	0	0	0	8,500	7,600	7,704
Baseball	0	150,000	0	0	0	150,000	116,450	152,827
Adult Volleyball	0	6,500	0	0	0	6,500	5,350	4,140
Special Olympics	0	81,678	0	0	0	81,678	74,725	75,462
Summer Camps	0	0	0	0	0	0	0	155,886
Museum-O & M	0	94,054	0	0	0	94,054	81,052	67,871
Bunk House Inn	0	29,880	0	0	0	29,880	25,427	7,144
Family Self Sufficiency	0	33,983	0	0	0	33,983	16,648	28,232
Vouchers Program	0	2,433,038	0	0	0	2,433,038	2,312,512	2,315,277
Home Administration	0	81,711	0	0	0	81,711	75,679	73,997
Home/Technical Assistant	0	73,517	0	0	0	73,517	0	60,046
Home/Projects	0	367,582	0	0	0	367,582	327,600	450,754
LHFA Weatherization	0	3,885	0	0	0	3,885	13,042	4,029
LiHeap Weath.	0	25,255	0	0	0	25,255	19,383	5,040
LiHeap Weather	0	29,444	0	0	0	29,444	27,354	16,611
CDBG Administration	0	283,232	0	0	0	283,232	248,424	257,538
LCDBG 1991 Rental Rehab	0	0	0	0	0	0	99,531	4
CDBG-Economic Development	0	190,766	0	0	0	190,766	359,980	110,849
CDBG Projects	0	220,000	0	0	0	220,000	530,068	132,751
CDBG Housing Rehab	0	728,805	0	0	0	728,805	580,303	583,408
T & TA (PA4120)	0	14,281	0	0	0	14,281	24,000	1
Hazard Mitigation	0	0	0	0	0	0	9,974,458	6,371,596
Essential Services	0	21,030	0	0	0	21,030	20,604	20,044
Shelter Operations	0	142,772	0	0	0	142,772	149,489	131,250
Homeless Prevention	0	12,000	0	0	0	12,000	15,487	13,317
Tanf Energy Assistance	0	0	0	0	0	0	75,000	14,806
LIHEAP	0	0	0	0	0	0	75,000	0
Fiscal Year 2003 Award	0	22,327	0	0	0	22,327	24,808	19,313
Welfare to Work / WIA Youth	0	0	0	0	0	0	0	13,249
CSBG-Administration	0	160,537	0	0	0	160,537	62,386	67,928
CSBG-Programs	0	210,269	0	0	0	210,269	87,051	67,056

TERREBONNE PARISH CONSOLIDATED GOVERNMENT
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE/RETAINED EARNINGS
ALL FUND TYPES
REPORT ON THE BUDGET FOR YEAR ENDING DECEMBER 31, 2006

	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY FUND TYPES		PROJECTED 2005	ACTUAL 2004
					ENTERPRISE	ADOPTED		
CSBG-Administration	0	0	0	0	0	0	52,913	95,289
CSBG-Programs	0	0	0	0	0	0	66,961	102,574
Economic Development	0	0	0	0	0	0	0	452,788
Publicity	42,000	0	0	0	0	42,000	116,322	45,848
Economic Development-Other	672,000	500	0	100,000	0	772,500	2,175,553	253,367
Housing & Human Service	257,234	0	0	0	0	257,234	232,741	231,817
Parish Farm Agent	46,560	0	0	0	0	46,560	46,400	31,059
Head Start Administration	0	102,947	0	0	0	102,947	92,726	76,968
Head Start Program	0	45,635	0	0	0	45,635	45,635	80,706
Administration	0	54,847	0	0	0	54,847	48,061	37,328
Outreach & Recruitment	0	47,860	0	0	0	47,860	44,425	67,779
Education/Job Training	0	150,645	0	0	0	150,645	133,870	137,386
Leadership Dev/Supp Svc	0	29,434	0	0	0	29,434	29,023	27,741
Job Placement	0	5,434	0	0	0	5,434	5,455	6,734
Trainee Wages	0	44,228	0	0	0	44,228	48,959	81,152
FMA 03-109-0001	0	0	0	0	0	0	205,341	659
Public Transit Planning	0	51,900	0	0	0	51,900	51,826	5,897
Port Administration	126,000	0	0	0	0	126,000	502,917	619,395
Arts & Humanities	0	122,103	0	0	0	122,103	63,530	118,260
Arts & Humanities	0	63,471	0	0	0	63,471	121,788	63,572
Local Coastal Prgm Dev.	0	11,367,416	0	0	0	11,367,416	1,213,209	73,428
Metro Housing Asst. Grant	0	0	0	0	0	0	0	36,956
Planning	0	83,902	0	0	0	83,902	454,636	39,063
Operation/General Admin	0	94,892	0	0	0	94,892	155,951	168,405
Vehicle Operations	0	577,890	0	0	0	577,890	640,629	720,753
Vehicle Maintenance	0	266,439	0	0	0	266,439	273,300	278,496
Non Vehicle Maintenance	0	17,363	0	0	0	17,363	11,914	12,548
Rent/Emergency Shelter	0	26,455	0	0	0	26,455	26,486	24,234
Electric Generation	0	0	0	0	23,140,461	23,140,461	20,446,697	22,796,056
Electric Distribution	0	0	0	0	2,782,468	2,782,468	2,554,578	2,330,183
Telecommunications	0	0	0	0	20,250	20,250	0	0
Gas Distribution	0	0	0	0	15,205,776	15,205,776	12,326,320	15,874,977
Utility Administration	0	0	0	0	2,701,773	2,701,773	2,563,920	2,655,201
G.I.S. Mapping System	0	0	0	0	164,412	164,412	80,257	221,254
Emergency Preparedness	127,573	0	0	50,000	0	177,573	179,872	130,671
TOTAL EXPENDITURES	9,933,750	66,538,042	5,821,519	15,568,252	74,859,194	172,720,757	210,356,347	148,264,117
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	8,123,284	(4,906,231)	(4,534,447)	(10,080,415)	(403,944)	(11,801,753)	(19,027,679)	13,084,610
OTHER FINANCING SOURCES (USES)								
Operating Transfers In	2,960,949	6,909,476	4,961,255	10,049,466	19,528,883	44,389,029	42,277,707	75,836,812
Operating Transfers Out	(12,156,476)	(14,162,604)	(75,979)	0	(21,454,970)	(47,829,029)	(44,982,707)	(79,104,596)
OTHER FINANCING SOURCES (USES)	(9,195,527)	(7,253,128)	4,885,276	10,049,466	(1,926,087)	(3,440,000)	(2,705,000)	(3,267,784)
EXCESS (DEFICIENCY) OF REVENUES AND OTHER SOURCES OVER EXPENDITURES AND OTHER USES	(1,072,243)	(12,159,359)	350,829	(30,949)	(2,330,031)	(15,241,753)	(21,732,679)	9,816,826
FUND BALANCE / NET ASSETS								
Beginning of Year	12,070,584	33,001,653	5,715,482	4,548,724	144,796,488	200,132,931	221,865,610	212,048,784
End of Year	10,998,341	20,842,294	6,066,311	4,517,775	142,466,457	184,891,178	200,132,931	221,865,610

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

	<u>2004 Adopted</u>	<u>2005 Adopted</u>	<u>2005 Current</u>	<u>2006 Adopted</u>
General Fund:				
Parish Council	9	9	9	9
Council Clerk	5	5	4	5
City Court	26	24	22	24
District Court	7	7	7	7
District Attorney	15	16	16	18
Ward Court	18	18	18	18
Parish President	7	6	6	6
Registrar of Voters	5	5	5	5
Accounting	21	19	19	19
Customer Service	20	19	18	19
Legal Services	2	1	1	1
Parking Meter Admin.	1	1	1	0
Planning & Econ. Dev.	18	14	14	15
Government Buildings	6	6	6	6
Janitorial Services	18	3	3	1
Coastal Restoration/Preservation	4	0	0	0
Engineering	6	6	5	6
Economic Development	6	0	0	0
Housing & Human Services	16	14	13	13
Emergency Preparedness	3	2	2	2
Total - General Fund	<u>213</u>	<u>175</u>	<u>169</u>	<u>174</u>
Special Revenue Funds				
Terr. Juvenile Detention	51	48	46	48
Parish Prisoner Fund				
Parish Prisoners	3	3	2	3
Prisoners Medical Department	11	11	11	11
Public Safety Fund				
Police Dept.	93	82	79	89
Fire Dept.	65	53	51	59
Non-District Recreation				
Recreation & Playground	6	0	0	2
Marshall's Fund	12	12	12	12
Coastal Restoration/Preservation	4	2	2	2
Section 8 Vouchers				
Family Self Sufficiency	1	1	0	1
Vouchers Program	4	4	5	4
Housing / Urban Dev. Grant				
CDBG Administration	1	1	2	1
CDBG Housing Rehab	3	6	3	6
Workforce Inv. Act. Asst.	2	0	0	0
Dept. of Labor - CSBG Grant				
CSBG	0	0	0	1
CSBG	0	0	0	4
Hurricane Andrew Relief	1	1	1	0
Comm. Svc. Homeless Grant	4	4	4	0

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

	<u>2004 Adopted</u>	<u>2005 Adopted</u>	<u>2005 Current</u>	<u>2006 Proposed</u>
FTA Grant				
Planning	1	1	1	1
Operations / General Administration	1	1	1	1
Vehicle Operations	12	12	13	13
Vehicle Maintenance	1	2	1	1
Non Vehicle Maintenance	1	1	1	1
Youth Build Program				
Administration	2	2	2	2
Education / Job Training	3	3	3	3
Hud Head Start Program	29	30	28	29
FTA Grant				
Operations / General Administration	2	2	1	0
Vehicle Operations	5	2	0	0
Road & Bridge Fund	90	70	66	70
Drainage Tax Fund	102	88	79	88
Sanitation Fund				
Solid Waste	16	13	12	13
Animal Shelter	6	5	5	5
Health Unit Fund	4	5	5	5
Parishwide Recreation				
TPR Administration	6	4	6	4
Special Olympics	1	1	1	1
Mental Health Fund				
Health & Welfare	4	4	1	1
Terr. Alcohol / Drug Abuse	1	1	1	1
Bayou Terr. Waterlife Museum	1	1	1	1
Total - Special Revenue Funds	<u>549</u>	<u>476</u>	<u>446</u>	<u>483</u>
Enterprise Funds:				
Utility Fund				
Electric Generation	30	23	16	18
Electric Distribution	15	13	9	10
Gas Distribution	19	19	15	18
Utility Administration	12	9	8	9
GIS Mapping System	1	1	1	1
Sewerage Fund				
Sewerage Collection	18	20	12	20
Treatment Plant	19	17	14	17
Sewerage Administration	7	7	5	7
Civic Center	19	17	16	18
Total - Enterprise Funds	<u>140</u>	<u>126</u>	<u>96</u>	<u>118</u>
Internal Service Funds				
Insurance Control Fund				
Risk Management	9	8	8	8
Human Resources				
Human Resources Admin.	8	6	6	6
Centralized Purchasing				
Purchasing	13	11	11	11
Information Systems Fund	19	17	15	17
Centralized Fleet Maintenance	12	11	10	11
Total - Internal Service Funds	<u>61</u>	<u>53</u>	<u>50</u>	<u>53</u>
Grand Total - All Operations	<u>963</u>	<u>830</u>	<u>761</u>	<u>828</u>

VIDEO POKER REVENUES AND PROJECTS

Revenues generated from the operation of video poker devices, allocated annually through the State of Louisiana. This franchise fee is collected by the state on all video poker devices and is shared with participating Parishes.



Year	Amount
1993	\$ 331,686
1994	655,175
1995	917,030
1996	1,170,851
1997	1,259,196
1998	1,383,506
1999	1,234,439
2000	1,581,535
2001	1,747,423
2002	1,955,777
2003	2,158,283
2004	2,190,482
2005 Projected	2,150,000

**Revenues Received To
Date** \$ 18,735,383

Projects Funded With Video Poker Revenues

Year 1993

Government Building Improvements	147,129	
Dizzy Dean	14,000	
Jail - Copy Machine	11,745	
South Central Planning	4,397	\$ 177,271

Year 1994

ADA Handicap Improvements	335,705	
3% Dedicated Emergency Fund	9,951	\$ 345,656

Year 1995

ADA Handicap Improvements	57,045	
3% Dedicated Emergency Fund	19,655	\$ 76,700

Year 1996

ADA Handicap Improvements	100,000	
Juvenile Detention	970,095	
3% Dedicated Emergency Fund	27,511	\$ 1,097,606

Year 1997

St. Charles St. Widening	1,000,000	
ADA Handicap Improvements	150,000	
3% Dedicated Emergency Fund	35,126	\$ 1,185,126

VIDEO POKER REVENUES AND PROJECTS

Projects Funded With Video Poker Revenues (Continued)

Year 1998

Juvenile Detention	(500,000)		
Civic Center Storage	500,000		
Administrative Complex	565,251		
Port Commission	580,000		
3% Dedicated Emergency Fund	37,776	\$	1,183,027

Year 1999

Civic Center Grand Opening	200,000		
Westside Blvd. Extension	68,800		
Country Drive Improvements	200,000		
3% Dedicated Emergency Fund	41,505	\$	510,305

Year 2000

Mosquito Control (Adjusted to Actual)	470,160		
Port Commission Administration (Adjusted to Actual)	9,991		
Port Construction	619,000		
Fire Dispatchers	113,724		
Grand Bois Park Renovations	15,000		
Business Incubator Program	20,000		
Girl's Softball Complex Parking Lot	126,000		
Agriculture Building Repairs	50,000		
Consultant - Houma Navigational Canal	14,000		
Saints Camp	50,000		
Soccer Field Complex	80,000		
Friendswood Park Playground Equipment	30,000		
Recreation District #7 Improvements	57,000		
Boys & Girls Club	25,000	\$	1,679,875

Year 2001

Mosquito Control (Adjusted to Actual)	484,125		
Port Commission Administration (Adjusted to Actual)	122,890		
Port Construction Project	481,000		
Fire Dispatchers	60,130		
Juvenile Detention Gym	250,000		
Comprehensive Regional Plan	400,000		
Civic Center Landscaping & Irrigation System	60,508		
Energy Assistance Program for Disadvantaged	30,000		
Weed & Seed Technical Assistance	15,000		
Local Match - FTA Rural Transit Buses	26,920		
Landfill Closure	500,000	\$	2,430,573

VIDEO POKER REVENUES AND PROJECTS

Projects Funded With Video Poker Revenues (Continued)

Year 2002

Mosquito Control (Adjusted to Actual)	494,750	
Port Commission Administration (Adjusted to Actual)	137,397	
Port Construction Project	590,500	
Animal Shelter Preliminary Design	150,000	
Hollywood Road	40,000	
Country Drive	700,000	
Sanitation Fund	350,000	\$ 2,462,647

Year 2003

Mosquito Control (Adjusted to actual)	554,692	
Port Commission Administration (Adjusted to actual)	249,238	
Westside Blvd.	100,000	
Hollywood Road South	360,000	
Recreation District #4 Swimming	15,000	
General Fund-Group Insurance Reserve (Actual)	1,000,000	
Dedicated Emergency Fund Supplement (Actual)	609,572	\$ 2,888,502

Year 2004

Mosquito Control (Adjusted to actual)	565,485	
Port Commission Administration	186,408	
Westside Blvd.	400,000	
Sewerage Construction Fund (Year 1 of 5, Ordinance #6609)	1,079,142	
Dedicated Emergency Fund (3% of 2003 VP Revenue)	64,748	\$ 2,295,783

Year 2005

Mosquito Control (Projected)	577,000	
Port Commission Administration	126,000	
Sewerage Construction Fund (Year 2 of 5, Ordinance # 6609)	1,095,241	
Terrebonne Economic Development	122,000	
The Haven (Supplement)	5,000	
Start Corporation (Supplement)	5,000	
Mental Health (Supplement)	8,000	
Dedicated Emergency Fund (3% of 2004 VP Revenue)	65,714	\$ 2,003,955

Projects Funded To Date \$ 18,337,026

VIDEO POKER BALANCE ESTIMATED AT 12/31/2005 **\$ 398,357**

2006 Proposed Revenue **\$ 1,876,250**

2006 Proposed Activity

Mosquito Control	590,000	
Port Commission Administration	126,000	
Drainage/Chris Lane Pump Station Rehab	380,000	
Sewerage Construction Fund (Year 3 of 5, Ordinance # 6609)	1,075,000	
Dedicated Emergency Fund (3% of Estimated 2005 VP Revenue)	56,288	\$ 2,227,288

VIDEO POKER BALANCE ESTIMATED AT 12/31/2006 **\$ 47,319**

PAYMENT IN LIEU OF TAXES (PILOT)

The PILOT (payment in lieu of taxes) is a prudent percentage of funds that may be transferred from the City Utility System after satisfying various requirements of the Consolidated Bond Ordinance 97-5740 and can be used for "any lawful purpose". The formula is calculated on the prior year's audited financial statement.



<u>Year</u>	<u>Amount</u>
1994	\$ 500,000
1995	773,043
1996	557,013
1997	1,348,630
1998	1,055,120
1999	1,582,552
2000	3,549,118
2001	3,704,970
2002	3,662,839
2003	2,320,982
2004	5,083,750
2005	2,245,818
Revenues Received To Date	\$ 26,383,835

Projects Funded With PILOT

Year 1995

Summerfield/Southdown Drainage	270,000	
3% Dedicated Emergency Fund	15,000	\$ 285,000

Year 1996

3% Dedicated Emergency Fund	23,191	\$ 23,191
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Year 1997

Downtown Revitalization	200,000	
Downtown Museum	25,000	
St. Charles St. Widening	1,440,000	
Civic Center/Administrative Bldgs.	930,000	
3% Dedicated Emergency Fund	16,710	\$ 2,611,710

Year 1998

Downtown Revitalization	200,000	
Downtown Museum	25,000	
St. Charles St. Widening	819,000	
3% Dedicated Emergency Fund	40,459	\$ 1,084,459

Year 1999

Downtown Revitalization	200,000	
Weatherproofing Administrative Complex	250,000	
Le Petit Theatre Roof Replacement	55,000	
Park Equipment-Recreation	85,000	
Weatherproofing Old Courthouse	55,000	
Houma Airport Sewerage	132,200	
3% Dedicated Emergency Fund	31,654	\$ 808,854

PAYMENT IN LIEU OF TAXES (PILOT) (continued)

Year 2000

Downtown Revitalization	200,000		
Operations and Maintenance:			
City Court	511,528		
Government Buildings Capital	36,003		
Handicap Annex Elevator - ADA	193,382		
Municipal Auditoriums	121,454		
City Marshall	256,186		
City Marshall (Amendment)	32,500		
Transit System	37,631		
Waterlife Museum	96,512		
Bayou Terrebonne Boardwalk & Greenspace	150,973		
Administrative Building Purchase	1,756,529	\$	3,392,698

Year 2001

Downtown Revitalization	200,000		
Operations and Maintenance:			
City Court (Adjusted to Actual)	631,018		
Government Buildings Capital	205,000		
Municipal Auditoriums	292,938		
City Marshall	239,254		
Transit System	220,719		
Waterlife Museum	109,478		
Bayou Terrebonne Boardwalk & Greenspace	150,000		
10-year Sidewalk Improvement Plan	119,000		
LIHEAP Supplement for Urban Utilities	30,000		
Downtown Boardwalk - Local Match	229,818		
Urban District Street Lights	217,000		
Administrative Building Purchase	1,000,000	\$	3,644,225

Year 2002

Downtown Revitalization	200,000		
Operations and Maintenance:			
City Court (Adjusted to Actual)	633,072		
Government Buildings Capital	45,000		
Municipal Auditoriums	210,494		
City Marshall	294,879		
Transit System (Carried over to use in 2003)	-		
Road & Bridge (Parks & Grounds)	254,174		
Waterlife Museum (Actual)	111,869		
Downtown Promotions (Parades, etc)	62,000		
City Court Complex Fund	62,500		
Lining of Bayou Grand Caillou (Ord. #6699)	200,000		
Pitre, Acorn & Darsey Street Laterals (Ord. #6699)	50,000		
Central Avenue & White Street Drainage (Ord. #6699)	50,000		
East Houma/East Park Walking Trails (Ord. #6611/6699)	100,000		
Mobile Pumps District #5 (Ord. #6699)	100,000		
Downtown Marina	50,000		

PAYMENT IN LIEU OF TAXES (PILOT) (continued)

Hayes Street Sidewalk	75,000		
Williams Avenue Bridge	300,000		
Morgan Street Bridge (Ord. #6550)	50,000		
Saadi St. Drainage	200,000		
Jean Ellen Drainage	100,000		
10-year Sidewalk Improvement Plan	29,000		
Urban District Street Lights	216,766		
Dedicated Emergency Fund	62,000	\$	3,456,754

2003 Expenditures

Operations and Maintenance:

City Court	738,942		
Municipal Auditoriums/Urban Parks	477,417		
City Marshall	395,344		
Transit System	468,256		
Waterlife Museum	115,728		
Downtown Promotions (Parades, etc)	62,000		
Public Safety Fund	1,100,000		
Downtown Revitalization	100,000		
Downtown Marina	50,000		
10-year Sidewalk Improvement Plan	104,000		
Urban District Street Lights	207,992		
		\$	3,819,679

2004 Expenditures

Operations and Maintenance:

City Court	751,945		
Municipal Auditoriums/Urban Parks	406,202		
City Marshall	391,339		
Transit System	-		
Waterlife Museum	115,726		
Downtown Promotions (Parades, etc)	13,452		
Public Safety Fund	2,500,000		
Downtown Revitalization	20,000		
10-year Sidewalk Improvement Plan	106,000		
Urban District Street Lights	163,145		
		\$	4,467,809

2005 Projected Expenditures

Operations and Maintenance:

City Court	665,284		
Municipal Auditoriums/Urban Parks	432,824		
City Marshall	409,810		
Transit System	551,187		
Waterlife Museum	39,886		
Downtown Promotions (Parades, etc)	36,290		
Downtown Revitalization	82,000		
10-year Sidewalk Improvement Plan	105,000		
Urban District Street Lights	165,340		
		\$	2,487,621

Projects Funded To Date

\$ 26,082,000

PAYMENT IN LIEU OF TAXES (PILOT) (continued)

PILOT BALANCE ESTIMATED AT 12/31/2005		\$ 301,835
<u>2006 Estimated Revenue</u>		\$ 2,947,970
<u>2006 Proposed Expenditures</u>		
Operations and Maintenance:		
City Court	665,284	
Municipal Auditoriums/Urban Parks	264,089	
City Marshall	409,810	
Transit System	281,990	
Waterlife Museum	39,886	
Downtown Promotions (Parades, etc)	12,000	
Public Safety Fund	700,000	
Downtown Revitalization	100,000	
10-year Sidewalk Improvement Plan	92,000	
Urban District Street Lights	185,000	
		\$ 2,750,059
<u>2006 Proposed Activity</u>		\$ 197,911
PILOT BALANCE ESTIMATED AT 12/31/2006		\$ 499,746

UNCOLLECTED & PROTEST TAXES

The Uncollected Taxes are taxes, which have not been collected, but are still due.

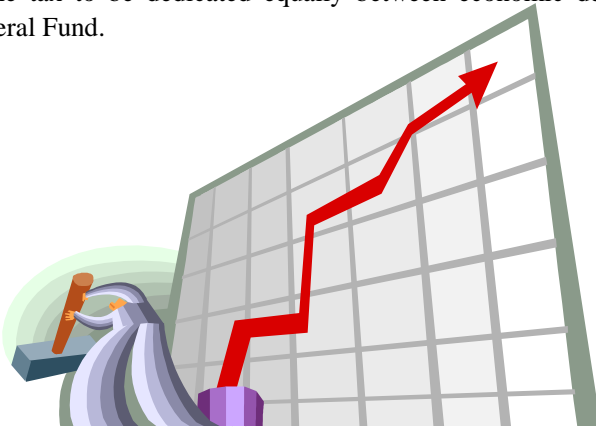
TAX YEAR	UNCOLLECTED TAXES	PROTEST TAXES	COLLECTED	PROPERTY TAXES BALANCE
2005	\$ 95,675.98	\$ -	\$ -	\$ -
2004	5,113.84	75,728.41	-	75,728.41
2003	12,976.97	1,552.96	8,265.00	(6,712.04)
2002	410,982.00	296,114.00	283,814.00	12,300.00
2001	81,620.87	160,042.00	89,359.00	70,683.00
2000	107,870.05	1,021,021.73	814,267.00	206,754.73
1999	67,311.29	1,431.31		1,431.31
1998	82,705.42	1,442.56		1,442.56
1997	124,725.95	1,489.05		1,489.05
1996	134,779.71			
1995	27,061.76			
1994	47,173.06			
1993	57,187.70			
1992	47,157.32			

The Terrebonne Parish Sheriff is the Ex-officio tax collector and enforces the collection of all parish and district ad valorem taxes. All ad valorem taxpayers have the option of paying their property taxes under protest if they have a dispute. When taxes are paid in protest, the individual or company has 30 days to hire an attorney to represent them with the Louisiana Tax Commission. If the taxes are paid in protest and an attorney is not hired, the sheriff then remits the taxes to the designated taxing districts. Prior to 2001, the Sheriff's Office held in separate accounts all protest collections. In 2001 the Louisiana Legislature passed legislation instructing the Sheriff's Office to send protest tax collections of certain oil and gas companies to the local taxing districts to hold until the Louisiana Tax Commission settles the protest claim. When the claim is settled, the Sheriff's Office instructs the taxing districts how to distribute the funds.

TAX YEAR	UNCOLLECTED TAXES	PROTEST TAXES	COLLECTED	PROPERTY TAXES BALANCE
2005		\$ 376,676.59		\$ 376,676.59
2004		\$ 394,243.98		\$ 394,243.98
2003		\$ 142,614.18		\$ 142,614.18
2002		\$ 464,221.00		\$ 464,221.00
2001		\$ 1,231,905.00	\$ 18,576.00	\$ 1,213,329.00

OCCUPATIONAL LICENSE

In 2004, the Parish increased the occupation license rates, Ordinance Number 6926 and directed the total proceeds of the tax to be dedicated equally between economic development efforts in Terrebonne Parish and the Parish General Fund.



<u>Year</u>	<u>Amount</u>
2005 Projected	1,101,096
Revenues Received To Date	\$ 1,101,096
Percentage Dedicated to Economic Development	\$ 550,548

Activities Funded With Dedicated Occupational Licenses Collected (50%)

Year 2005

TEDA (Terrebonne Economic Development Authority)	137,500	\$ 137,500
Projects Funded To Date		<u>\$ 137,500</u>
DEDICATED BALANCE AT DECEMBER 31, 2005		<u>\$ 413,048</u>
<u>2006 Proposed Collections</u>	\$ 1,110,000.00	
<u>2006 Proposed Dedicated to Economic Development (@50%)</u>		\$ 555,000
<u>2006 Proposed Activity</u>		
Economic Development - General	555,000	
TEDA (Terrebonne Economic Development Authority) - Pending	-	\$ 555,000
DEDICATED OCCUPATIONAL LICENSE BALANCE ESTIMATED AT 12/31/2006		<u>\$ 413,048</u>

GENERAL FUND

TERREBONNE PARISH...

Terrebonne parish has suffered the most dramatic loss, over 10 percent of its area converting to water since 1978. If no further action is undertaken to slow the loss, at least 513 more square miles of Louisiana land will vanish by the year 2050. For the people who call south Louisiana home, the cost of doing nothing is a high price tag.

HOW MUCH LAND HAS COASTAL LOUISIANA LOST??

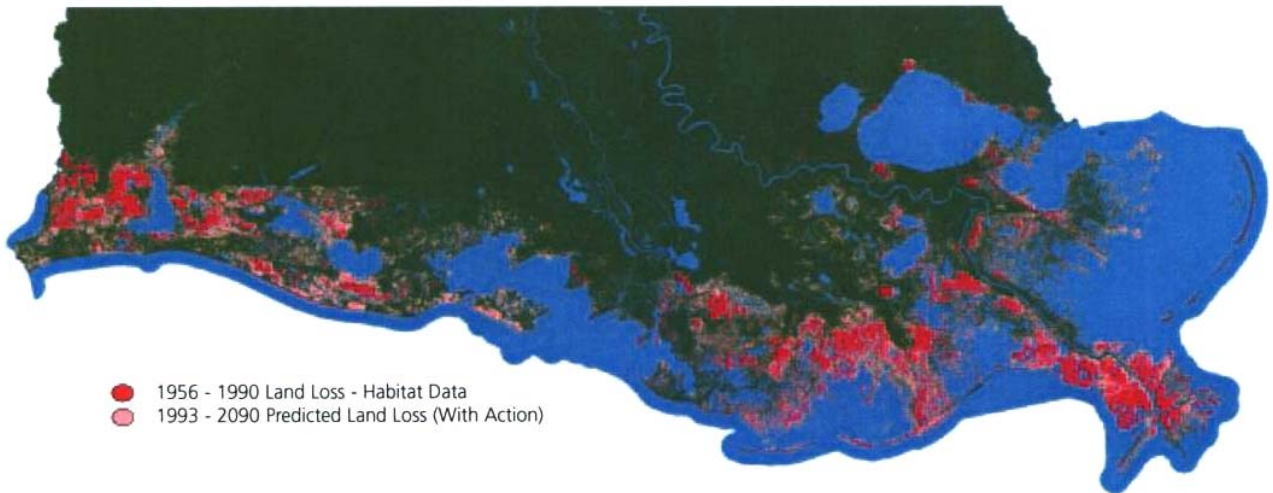
On average, Louisiana has lost an area the size of:

- An executive desk top every second.
- A tennis court every 12 seconds.
- A small cottage every minute.

“Another 500 square miles of land – an area larger than the city of Los Angeles – could be lost in the next 50 years if dramatic steps are not taken.”
The Los Angeles Times

Louisiana Land Loss Area 1956 - 2090

(USGS/DNR/USACE)



Location of Landless Area in Louisiana



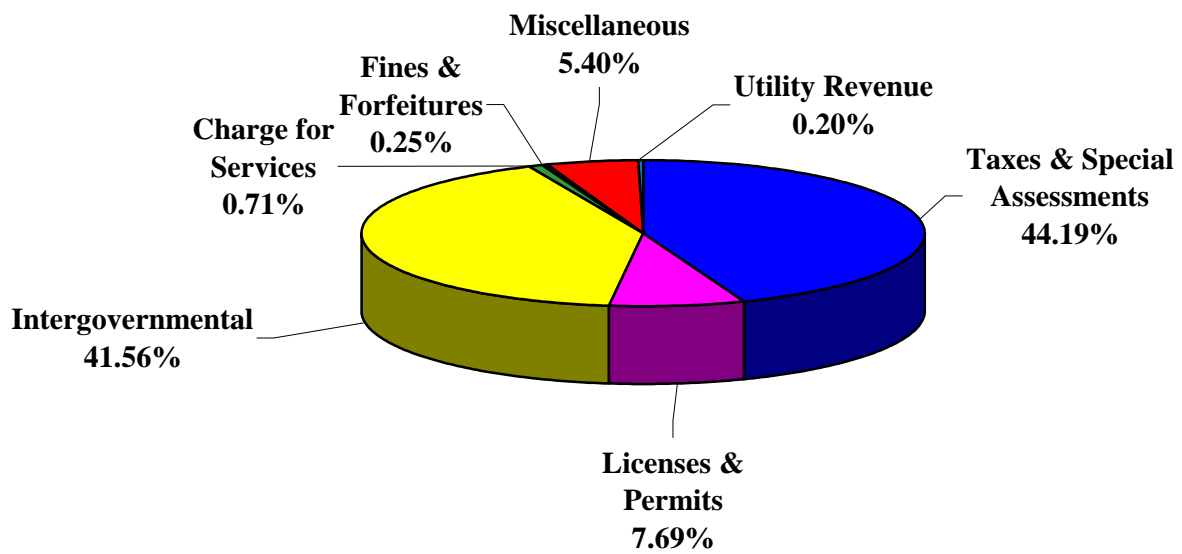
151 GENERAL FUND

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 ADOPTED
REVENUES				
Taxes & Special Assessments	7,591,432	7,209,328	7,921,099	7,978,834
Licenses & Permits	892,809	825,100	1,381,471	1,388,550
Intergovernmental	9,267,692	6,996,750	9,567,087	7,505,200
Charge for Services	590,930	229,000	262,101	129,000
Fines & Forfeitures	91,881	49,950	44,902	44,450
Miscellaneous	1,321,820	583,570	1,011,725	975,000
Utility Revenue	36,773	35,000	36,062	36,000
Other Revenue	8,920	-	831	-
TOTAL REVENUES	19,802,257	15,928,698	20,225,278	18,057,034
EXPENDITURES				
Parish Council	76,474	76,409	90,273	110,741
Council Clerk	73,553	97,630	106,991	121,772
Official Fees/Publication	51,208	87,661	65,435	66,234
City Court	751,945	665,284	665,284	688,129
District Court	407,846	450,306	438,352	521,768
District Attorney	434,267	460,789	446,461	512,645
Clerk of Court	169,005	150,000	147,125	150,000
Ward Court	263,938	274,518	253,011	276,273
Judicial-Other	239,259	244,300	140,250	131,500
Parish President	139,877	122,868	130,189	112,372
Registrar of Voters	110,100	120,550	114,569	133,162
Elections	82,210	22,300	45,300	11,300
Accounting	301,303	270,707	269,698	296,565
Customer Service	8,639	45,027	40,697	57,085
Legal Services	348,998	369,569	304,464	308,369
Parking Meter Administration	34,137	48,404	47,860	-
Planning & Zoning	844,793	837,225	836,858	878,384
Government Buildings	1,570,647	2,126,688	2,134,100	1,737,153
Code Violat./Compliance	75,479	406,686	219,359	175,000
Janitorial Services	519,948	468,070	486,251	370,231
General-Other	559,666	562,931	575,658	577,195
Coroner	430,007	456,476	528,000	575,000
Coastal Restoration	338	-	-	-
Service Center Admin.	60,857	394,009	357,179	183,983
Pauper's Expense	-	-	-	-
Parish VA Service Off.	14,324	13,584	13,584	14,352
Health & Welfare-Other (Mosq.)	594,431	620,170	626,982	653,170
Economic Development Admin.	452,788	-	-	-
Publicity	45,848	116,290	116,322	42,000
Economic Devel. Other	115,137	1,644,593	922,795	672,000
Housing & Human Services	231,817	260,496	232,741	257,234
Parish Farm Agent	31,059	46,560	46,400	46,560
Waterways & Ports	186,408	126,000	126,000	126,000
Emergency Preparedness	130,671	126,222	129,872	127,573
TOTAL EXPENDITURES	9,356,977	11,712,322	10,658,060	9,933,750

151 GENERAL FUND

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 ADOPTED
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	10,445,280	4,216,376	9,567,218	8,123,284
OTHER FINANCING SOURCES (USES)				
Operating Transfer In	5,239,448	2,263,522	2,266,441	2,960,949
Operating Transfer Out	<u>(13,550,115)</u>	<u>(10,572,357)</u>	<u>(12,951,534)</u>	<u>(12,156,476)</u>
TOTAL OTHER FINANCING SOURCES (USES)	<u>(8,310,667)</u>	<u>(8,308,835)</u>	<u>(10,685,093)</u>	<u>(9,195,527)</u>
EXCESS (DEFICIENCY) OF REVENUES AND OTHER SOURCES OVER EXPENDITURES AND OTHER USES	2,134,613	(4,092,459)	(1,117,875)	(1,072,243)
FUND BALANCE				
Beginning of Year	<u>11,053,846</u>	<u>13,188,459</u>	<u>13,188,459</u>	<u>12,070,584</u>
End of Year	<u><u>13,188,459</u></u>	<u><u>9,096,000</u></u>	<u><u>12,070,584</u></u>	<u><u>10,998,341</u></u>

General Fund Revenue



151 GENERAL FUND

MAJOR REVENUE SOURCES

	Recurring (used for operations & maintenance)			Non-Recurring or Dedicated		
	2005 Projected	2006 Adopted	% Change	2005 Projected	2006 Adopted	% Change
A Parish Alimony Tax (Ad Valorem Tax) levied annually on parish property for 2005 and 2006, totaling 4.64 mills (1.55 city and 3.09 rural) and 4.59 (1.55 city and 3.04 rural) respectively. <i>Note: The reduction in the rural millage was the result of Parish adopting the adjusted millage from a special reappraisal year. The city millage of 1.55 will generate an increase which will be dedicated to the Public Safety Fund as an additional source of recurring revenues needed.</i>	1,275,771	1,313,406	3%	-	-	0%
A tax levied in 1965 from a 1% Sales Tax divided equally by the Police Jury, City of Houma and Parish School Board. The General Fund receives the 1/3 Policy Jury for general operations and the Public Safety Fund receives the 1/3 City of Houma (dedicated through the Budget process).	5,823,928	5,823,928	0%	-	-	0%
Cable TV Franchise fee on the local cable services.	820,000	840,000	2%	-	-	0%
An annual Insurance License is collected on any insurer engaged in the business of issuing any form of insurance policy or contract in the parish (Art I. Section 16-1, Parish Code). The Sheriff's Office collects the license outside the City Limits and charges a 15% collection fee. For those licenses issued to businesses inside the City Limits, see the Public Safety Fund.	244,207	240,000	-2%	-	-	0%
An annual Occupational License tax levied and imposed on each individual, corporation, partnership or other legal entity pursuing a business in the parish (Art II. Sec. 16-26 Parish Code). In October 2004, by action of Ordinance No. 6926, the Parish increased the rates and dedicated the collections equally between economic development efforts in Terrebonne Parish and the Parish General Fund. The Public Safety Fund receives fifty percent of those collected in the City and is reflected in Fund 204.	921,096	930,000	1%	550,548	555,000	0%
Building Permits are fees charged to any owner, authorized agent, or contractor desiring to construct a building or structure as defined in the code.	153,516	155,000	1%	-	-	0%

151 GENERAL FUND

MAJOR REVENUE SOURCES (continued)

	Recurring (used for operations & maintenance)			Non-Recurring or Dedicated		
	2005 Projected	2006 Adopted	% Change	2005 Projected	2006 Adopted	% Change
State Mineral Royalties represents 10% of the royalties from mineral leases on state-owned land, lake and river beds and other water bottoms belonging to the state or the title to which is in the public for mineral development and are remitted to the governing authority of the parish in which severance or production occurs. Louisiana Constitution, Article 7, Section 4. In May 2002, under parish legislation (Ordinance No. 6609), any audited funds collected in excess of \$4.5 million is transferred to the Sewerage Construction Fund for public improvements.	4,500,000	4,500,000	0%	1,800,000	-	-100%
Video Draw Poker Revenue is generated from the operation of video devices, allocated annually through the State of Louisiana. This franchise fee is collected by the state on all video poker devices and is shared with participating Parishes. Although this revenue has been a relatively stable source of revenue since 1993, no revenues from this source have been included for recurring operational needs. In May 2002, under parish legislation (Ordinance No. 6609), any audited funds not restricted for other projects, not to exceed 50% is transferred to the Sewerage Construction Fund for public improvements.	-	-	0%	2,150,000	2,000,000	-7%
Severance taxes levied on natural resource and allocated by the State to Parishes on an annual basis (R.S. 56:1543)	750,000	750,000	0%	-	-	0%
State Beer Tax collected by the State and remitted to the parish on a quarterly basis (R.S. 26:493).	134,358	135,000	0%	-	-	0%
Rental Income from the leases of the tenants of the Government Tower	430,000	430,000	0%	-	-	0%
PILOT (Payment in Lieu of Taxes) is a prudent percentage of funds that may be transferred from the City Utility System after satisfying various requirements of the Consolidated Bond Ordinance 97-5740 and can be used for "any lawful purpose" and is generally used for urbanized projects and services. A portion of this revenue funds the City Court, City Marshall, Public Safety, Municipal Auditoriums and Parks, Urban Transit. Other projects are listed in the "Summaries Section" of this budget.	-	-	0%	2,266,441	2,960,949	31%

151 GENERAL FUND 111 PARISH COUNCIL

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The nine-member Terrebonne Parish Council is elected to represent nine distinct areas of the parish, and as whole, serve as the legislative branch of the Terrebonne Parish Consolidated Government. The voters of this parish have entrusted the Council to serve as the governing body of this community. In addressing the needs of Terrebonne Parish, the Council must adhere to the provisions of the Home Rule Charter, the Parish Code and the Louisiana Revised Statutes. Council members are often forced to decide on controversial issues that appear to have half of the population in favor and half of the population against. As set forth in the Home Rule Charter, the Council plays a vital role in the “checks and balances” system of the government. The Council is also charged with selecting members of various boards, committees and commissions, which are political subdivisions of the state.

DIVISION OVERVIEW

The elected officials of the Terrebonne Parish Consolidated Government have been forced to face many difficult issues during the past year, mainly dealing with financial concerns. Following the recommendation of Administration, the Council adopted a 2005 Maintenance & Operations Budget that contained fewer employees than the previous year. Some job positions were replaced with “contract” workers, which were more cost efficient. The Council was also forced to make a very difficult decision to increase “user fees” for certain services provided by the Parish Government. Garbage collection fees were increased, following several months of heated discussion on the necessity of the increase. The Council also carefully evaluated the recommendations of the Revenue Review Committee that offered proposals to increase available revenue for the Parish Government. Many of these suggestions are still under consideration.

2004-2005 ACCOMPLISHMENTS

- ✓ Despite heated discussions on many topics, the Terrebonne Parish Council may list several items, which will ultimately benefit the residents and property owners of this parish. In response to a recommendation by the Revenue Review Committee and constant “reminders” by certain citizens, the Council called an election to allow the voters of this parish to decide on a single Road Lighting District for this Parish, thus eliminating the current nine districts that provide streetlights in the various areas. By the end of 2005, the public should see the completion of many projects that were initiated by the Council sometime ago. These projects include, but are certainly not limited to: the replacement of the Williams Avenue Bridge, the dredging of Little Bayou Black along Highway 311, the upper Pointe-aux-Chenes Levee Rehabilitation Project, the St. Charles Street traffic lights, the renovations to the Dumas Pool (with tremendous help from Sheriff Jerry Larpenter and the Trustee Labor Program), and numerous drainage, road and sewerage projects. The Council spent many hours deliberating the most efficient and prudent manner of addressing economic development efforts in the parish and is hopeful that the approved system will be an effective tool in managing the growing economy by the end of 2005.
- ✓ The Council also appointed the Home Rule Charter Review Committee to update the 25-year-old Home Rule Charter. Many Council members attended the meetings of the body and offered advise/recommendations to the advisory group. The purpose of the Review Committee was to change certain items in the Charter to comply with current state law and to address other matters that have sited for change by several governing bodies.

2006 GOALS AND OBJECTIVES

- To promote economic development efforts in Terrebonne Parish.
- To continue to promote the Government Access Channel to further inform the general public of issues being considered by or proposed to the Parish Council.
- To continue the evaluation of recommendations of the Revenue Review Committee as it relates to possible sources of additional revenue or greater efficiency.
- To closely monitor the revenues/ expenditures of the Terrebonne Parish Consolidated Government.
- To increase working relationships with state and federal officials to insure a proportionate share of tax fund returns to Terrebonne Parish in the way of grants and projects.
- To continue to work with the Parish President and his staff to assure that the taxpayers are provided with the services to which they are entitled.

**151 GENERAL FUND
111 PARISH COUNCIL**

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To provide for the continued growth of Terrebonne Parish and to assure taxpayers receive the services to which they are entitled.			
Number of regular Council meetings held and attended	24	24	24
Number of public hearings/special meetings	5	6	6
Number of Committee meetings	96	100	100
Number of Ordinances adopted	117	140	140
Number of Resolutions adopted	445	500	500

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	200,175	201,914	190,681	204,769	201,301
Supplies and Materials	12,693	21,850	19,326	23,350	23,350
Other Services and Charges	58,969	87,770	74,949	83,390	89,390
Repair and Maintenance	1,396	7,150	6,150	6,900	6,900
Allocated Expenditures	(198,807)	(251,760)	(212,500)	(229,700)	(229,700)
Capital Outlay	2,048	9,485	11,667	19,500	19,500
TOTAL EXPENDITURES	76,474	76,409	90,273	108,209	110,741
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					0.71%

BUDGET HIGHLIGHTS

- Capital: -approved.
 - 4 (four) Laptop Computers, \$9,000
 - 1 (one) File Cabinet, \$650
 - Various Office Furnishings, \$2,350
 - Kardex File, \$7,500

PERSONNEL SUMMARY

JOB CLASSIFICATION TITLE	GRADE	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
		NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
COUNCIL MEMBERS	N/A	9	115,586	9	115,586	9	119,054	9	115,586
TOTAL FULL TIME		9	115,586	9	115,586	9	119,054	9	115,586

The salaries of the council members are established with the maximum salary for members at one thousand fifty-five dollars and fifty-eight cents (\$1,055.58) monthly and; established the maximum salary of its chairman at one thousand one hundred eighty-seven dollars and fifty-three cents (\$1,187.53) monthly. (Parish Code, Section 2-51)

**151 GENERAL FUND
115 COUNCIL CLERK**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The basic mission of the Council Staff, as authorized in Section 2-10 of the Home Rule Charter, is to provide support staff to the Terrebonne Parish Council. The Staff provides the general public with quick access to their elected officials and consistently routes calls to the proper division/office of the Parish Government so that problems may be addressed in a timely manner. The Staff maintains a central file of correspondence and the minutes of the Parish Council, Police Jury and Board of Aldermen dating back to April of 1822. A current listing of boards, committees and commissions is kept by the Council Staff, as well as an index of all resolutions and ordinances adopted by the legislative branch of parish government.

2004-2005 ACCOMPLISHMENTS

- ✓ The members of the Council Staff have been recognized for their efficiency and organizational skills. They are often sought after to serve on various community and civic organizations and currently serve on numerous organizations designed to improve the quality of life in Terrebonne Parish. The staff is of the philosophy that serving the public should not be limited to office hours. The Council Clerk is the former President of the Louisiana Secretary Treasurers Organization and the Assistant Council Clerk is the Chair of the Terrebonne Communications District Board and a member of the Board of the Louisiana Organization for Administrative Employees.
- ✓ The staff continues to process meeting minutes, documents and public requests in a timely manner.
- ✓ During much of 2005, staff assisted the Home Rule Charter Review Committee in its task to update the Parish Government’s “constitution”. The proposed changes to the charter are tentatively scheduled to go before the voters in last election of 2005. In addition, two Council Staff members were active members of the Revenue Review Committee, which reviewed the revenues/expenditures of the Parish Government.
- ✓ The staff, with the cooperation of Administration and the Council, should complete a new computer program that would allow the Council agendas, including supporting documentation, to be viewed online. This would allow all staff and the general public to view proposed legislation prior to the meetings of the governing body. The staff is extremely pleased with this move to take advantage of the advanced technology.

2006 GOALS AND OBJECTIVES

- To improve the manner in which files and records are maintained to take advantage of advanced technology, while making the most efficient use of available office space.
- To continue to work with local organizations, during both “work hours” and “off time”, to make the Good Earth Parish the best it can be.

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To effectively and proficiently manage and maintain all public documents generated by the Terrebonne Parish Council.			
% of Council agendas made available within time frame required by Code of Ordinances	100%	100%	100%
% of Council ordinances/resolutions/correspondence prepared within 3 business days of a Council meeting	100%	100%	100%
% of Council meeting minutes submitted to the official journal within 5 days of a Council meeting	100%	100%	100%
% of Council meeting minutes submitted to the Information Systems staff for display on the website within 5 days	100%	100%	100%
% of Council meeting minutes indexed and placed in the official minute books within 7 days	100%	100%	100%

**151 GENERAL FUND
115 COUNCIL CLERK**

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	239,313	275,288	243,319	284,107	284,107
Supplies and Materials	14,527	22,100	17,555	24,430	24,430
Other Services and Charges	18,447	22,720	22,210	22,310	22,310
Repair and Maintenance	590	2,500	2,500	2,500	2,500
Allocated Expenditures	(199,867)	(254,860)	(208,475)	(236,250)	(236,250)
Capital Outlay	543	29,882	29,882	24,675	24,675
TOTAL EXPENDITURES	73,553	97,630	106,991	121,772	121,772
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					3.33%

BUDGET HIGHLIGHTS

- Capital: - approved.
 - 5 (five) Computers, \$11,250
 - 3 (three) Lateral File Cabinets, \$1,950
 - 1 (one) TV-VCR, \$500
 - 1 (one) Kardex File, \$7,500
 - 1 (one) Recorder, \$575
 - 1 (one) Copy Machine, \$2,900

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
COUNCIL CLERK	28	1	60,398	1	60,419	1	62,252	1	62,252
FISCAL OFFICER	28	1	48,000	0	0	1	49,440	1	49,440
ASST. COUNCIL CLERK	24	1	40,592	1	40,613	1	41,852	1	41,852
MINUTE CLERK	21	2	60,882	2	60,923	2	62,795	2	62,795
TOTAL FULL TIME		5	209,872	4	161,955	5	216,339	5	216,339
FISCAL OFFICER	28	0	0	1	24,471	0	0	0	0
TOTAL PART TIME		0	0	1	24,471	0	0	0	0
TOTAL		5	209,872	5	186,426	5	216,339	5	216,339

**151 GENERAL FUND
119 OFFICIAL FEES/PUBLICATION**

PURPOSE OF APPROPRIATION

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Other Services and Charges	191,392	247,103	246,000	249,000	249,000
Allocated Expenditures	<u>(140,184)</u>	<u>(159,442)</u>	<u>(180,565)</u>	<u>(182,766)</u>	<u>(182,766)</u>
TOTAL EXPENDITURES	<u>51,208</u>	<u>87,661</u>	<u>65,435</u>	<u>66,234</u>	<u>66,234</u>
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					0.77%

The Parish contracts certain services that are generically provided for the government as a whole. The expenditures include, but are not limited to, Independent Audit Fees, Cable Regulation Audit Fees, Publication of Proceedings, and Membership Dues to organizations benefiting the Parish.

BUDGET HIGHLIGHTS

- Membership Dues for the year 2006: - approved.
 - Louisiana Municipal Association: \$11,874
 - Louisiana Conference of Mayors: \$3,000
 - National League of Cities: \$2,785
 - METLEC (Metropolitan Law Enforcement Commission): \$3,545
 - National Association of Counties: \$2,017
 - Police Jury Association: \$9,600
- Independent Audit Fees: \$150,000 – approved.
- Publish Proceedings (Minutes, Public Notices, etc.): \$40,000 – approved.
- Cable Regulation: \$24,000 – approved.

**151 GENERAL FUND
120 CITY COURT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

City Court of Houma consists of one elected City Judge and his support staff. City Court has three departments: Civil, Criminal/Traffic and Juvenile. The Civil Department processes civil suits under \$20,000 or less, small claims under \$3,000 or less, and other civil proceedings such as evictions. The Criminal/Traffic Department handles all misdemeanor summons and traffic tickets issued by the Houma Police Department, in addition to all parking meter tickets, and animal control summons. Tall grass complaints are also handled in this department when referred. City Court also handles all juvenile delinquent offenses and informal and formal status offenses. It consistently has the highest juvenile caseload of any City Court in the State.

2004-2005 ACCOMPLISHMENTS

- ✓ Through the use of enhanced court technology, the filing of civil, adult criminal, and juvenile matters has improved.
- ✓ Continued to seek a new facility and have held numerous meetings with Parish officials regarding the purchase of the former Federal Courthouse.
- ✓ Continued to work closely with the Parish Information Technologies Department to enhance the AS400 system.
- ✓ Worked closely with the Houma Police Department to discuss the feasibility of electronic ticketing for parking/traffic offenses.
- ✓ Continued to improve docketing procedures and calendaring of court dates to abbreviate the time between court appearances.
- ✓ Received approval from the Louisiana Secretary of State's office to destroy dated juvenile, criminal and civil documents and shredded over 550 boxes of documents.

2006 GOALS AND OBJECTIVES

- To file all civil, criminal, traffic, juvenile, and any other cases in a timely manner.
- To assign referred offenders to perform community service on the City Court community service bus.
- To assign referred offenders to various educational programs.
- To continue to work with the Parish to obtain a new facility.
- To continue to work closely with the Parish's Information Technologies Department to develop an automated collection and evaluation system for juvenile files.
- To study the feasibility and possible implementation of electronic ticketing for parking/traffic offenses.
- To continue to search for and obtain funding to provide services to juveniles, especially funding for counseling and psychological/psychiatric services.
- To continue with technological enhancements that will benefit both the court process and the public.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	986,881	1,057,781	972,006	1,090,216	1,090,216
Supplies and Materials	2,252	2,415	2,183	2,380	2,380
Other Services and Charges	33,661	35,021	36,309	37,476	37,476
Repair and Maintenance	47	100	147	100	100
Reimbursements	(270,896)	(430,033)	(345,361)	(442,043)	(442,043)
TOTAL EXPENDITURES	751,945	665,284	665,284	688,129	688,129
% CHANGE OVER PRIOR YEAR EXCLUDING REIMBURSEMENTS					3.18%

BUDGET HIGHLIGHTS

- No significant changes to Parish supplement.

**151 GENERAL FUND
120 CITY COURT**

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
JUDGE	N/A	1	36,300	1	36,301	1	36,301	1	36,301
CITY COURT ADMIN.	27	1	60,770	1	60,770	1	62,593	1	62,593
CHIEF DEPUTY CLERK	22	1	36,027	1	36,027	1	37,108	1	37,108
PSYCHOLOGIST	13	1	50,205	1	50,205	1	51,711	1	51,711
FAM. SKILLS TRAIN. COOR.	11	1	33,908	1	33,908	1	34,925	1	34,925
JUVENILE OFFICER	10	3	93,470	2	64,432	3	96,274	3	96,274
ACCT. I - CITY COURT	8	1	36,731	1	42,240	1	43,507	1	43,507
JUVENILE CASE MANAGER	60	1	28,158	1	28,158	1	29,003	1	29,003
DEPUTY CLERK OF COURT V	60	1	24,038	1	24,045	1	24,766	1	24,766
DEPUTY CLERK IV	57	8	175,570	6	135,325	8	180,837	8	180,837
DEPUTY CLERK III	56	5	87,560	6	101,670	5	90,187	5	90,187
TOTAL FULL TIME		24	662,737	22	613,081	24	687,213	24	687,213
JUDGE	N/A	1	18,370	1	18,370	1	18,370	1	18,370
COMM. SERV. WORK SUPV.	55	2	20,068	3	25,210	2	20,670	2	20,670
TOTAL PART TIME		3	38,438	4	43,580	3	39,040	3	39,040
TOTAL		27	701,175	26	656,661	27	726,253	27	726,253

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To process all cases filed in a timely manner.			
Number of Civil cases filed	2,384	2,838	2,980
Number of Criminal cases filed	2,366	2,766	2,821
Number of Traffic cases filed	5,851	5,608	5,776
Number of Juvenile cases filed	2,050	2,062	2,083
Number of Other cases filed	866	998	1,028
To assign referred offenders to perform community service.			
Number of offenders referred to perform community service *	1,320	1,170	1,200
% of offenders successfully completing community service *	80%	80%	80%
Dollar value of work performed by community service *	\$47,731	\$42,307	\$43,392
To assign referred offenders to attend educational programs.			
Number of offenders referred to educational programs	692	929	650
% of offenders successfully completing educational programs	89%	90%	90%
Dollar amount of grant funding received	\$33,940	\$33,940	\$33,940

* This represents only those doing community service on the City Court community service bus.

**151 GENERAL FUND
121 DISTRICT COURT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Thirty-Second District Court is a level of the judicial branch of government and is charged with trying all cases that involve the residents of Terrebonne Parish and with the administration of justice within its jurisdiction. Terrebonne Parish has five district judges each handling civil, criminal, juvenile, drug, felony, and misdemeanor courts, and a hearing officer handling child support cases. District court has five secretaries, and six court reporters. Each court is assigned one court reporter and the sixth is used for relief. Each Judge has a week in which he serves as duty Judge for criminal and civil matters. The five district judges are as follows:

- Division "A", George J. Larke, Jr.
- Division "B", John R. Walker
- Division "C" Timothy C. Ellender
- Division "D", David W. Arceneaux
- Division "E", Randall L. Bethancourt

2004-2005 ACCOMPLISHMENTS

- ✓ District Court is in the process of installing a new wireless arraignment system. This system will relieve the Sheriff of having to transport serious charged people back and forth to courtrooms. Their arraignment can now be handled over wireless TV. At the present time the system is set up in Division "D" courtroom. This is a safety solution that is being paid for by the Parish, Sheriff and District Court.
- ✓ A great concern of the Judge's is security. The Parish and Sheriff are addressing the problem. This has been a problem and the courts had a survey done by the U.S. Department of Justice, United States Marshall Service in 2002, hoping that one day we might have a safer working environment.
- ✓ As of July 1, 2005, court reporters were given a 17% increase in salaries in order to maintain competitive wages with surrounding parishes.

2006 GOALS AND OBJECTIVES

- To provide prompt and just disposition of all matters handled by this court.
- To meet and exceed the standards of case management in spite of caseload increases.
- To better accommodate jurors in a dry place. We hope to install monitors that will introduce jurors to workings of the courts and their responsibility as jurors.
- To reach these goals we are waiting for the Parish to make necessary repairs to the old council meeting room.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To process all cases filed in a timely manner.			
Number of Civil cases filed	6,000	7,038	8,000
Number of Criminal and Traffic cases filed	24,645	25,690	26,000



**151 GENERAL FUND
121 DISTRICT COURT**

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	333,888	350,057	341,132	367,925	367,925
Supplies and Materials	8,275	18,000	9,130	39,000	39,000
Other Services and Charges	64,831	73,370	79,211	91,369	91,369
Repair and Maintenance	852	3,500	3,500	3,500	3,500
Capital Outlay	0	5,379	5,379	19,974	19,974
TOTAL EXPENDITURES	407,846	450,306	438,352	521,768	521,768
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					12.78%

BUDGET HIGHLIGHTS

- Capital: - approved.
 - Benches for Courtrooms, Divisions “A” and “E”, \$19,974
- Operating Increases:
 - Supplies and materials, \$39,000, 117% increase, approved.
 - To purchase cartridges, tapes, discs for recorders previously purchased by court.
 - Services and Charges, \$91,369, 25% increase, approved.
 - Estimated increase in sanity hearings, 200 to 400, \$10,000
 - Copier rentals, \$17,000

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
COURT REPORTER	N/A	6	195,062	6	228,600	6	228,600	6	228,600
SECRETARY (CLERK I)	56	1	16,500	1	16,500	1	16,995	1	16,995
TOTAL FULL TIME		7	211,562	7	245,100	7	245,595	7	245,595

**151 GENERAL FUND
123 DISTRICT ATTORNEY**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The District Attorney of the 32nd Judicial District is responsible for the prosecution of all offenses against the State of Louisiana. This responsibility extends from trial through appeal for both juvenile and adult offenders. The District Attorney is responsible for representing the interest of the state in probation revocation proceedings and in cases of application for post-conviction relief filed in State and Federal court on behalf of prisoners convicted in the 32nd Judicial District Court. The District Attorney also serves as the State and the legal advisor to the Terrebonne Parish Grand Jury. Additionally, the District Attorney's Office provides legal representation to certain public bodies within the 32nd Judicial District. In order to carry out effectively the prosecution function assigned to the Office of the District Attorney, a number of special units have been created. In addition to assisting in prosecution, these units perform a variety of public services. These units include but are not limited to: child support enforcement; worthless check collection; pre-trial intervention; investigations division; juvenile division; data processing; traffic department; special prosecution division; sex crimes and child abuse unit; children's advocacy center and crime victims assistance unit.

2004-2005 ACCOMPLISHMENTS

- ✓ Court case volume reduced to manageable levels by providing a thorough and fair screening process and review of all criminal charges brought within the 32nd Judicial District.
- ✓ Reports from civil boards and public service programs indicating a high quality of service from our staff.
- ✓ An increase in the collections from the efforts of the child support enforcement program and the worthless check program.
- ✓ Established a Drug Court Treatment Program in March 2002, and began treatment of qualified person enrolled in the Drug Court Program.
- ✓ Established commitments from various institutions that will assist with the drug treatments and counseling of those enrolled in the Drug Court Program.
- ✓ Expanded the facility housing the Terrebonne Children's Advocacy Center to accommodate the increased services made available to the children victims and their families, including individual and group counseling.
- ✓ Continued to work with all victims of crime.

2006 GOALS AND OBJECTIVES

- Court case volume reduced to manageable levels by providing a thorough and fair screening process and review of all criminal charges brought within the 32nd Judicial District.
- Reports from civil boards and public service programs indicating a high quality of service from our staff.
- An increase in the collections from the efforts of the child support enforcement program and the worthless check program.
- Established a Drug Court Treatment Program in March 2002, and began treatment of qualified person enrolled in the Drug Court Program.
- Established commitments from various institutions that will assist with the drug treatments and counseling of those enrolled in the Drug Court Program.
- Expanded the facility housing the Terrebonne Children's Advocacy Center to accommodate the increased services made available to the children victims and their families, including individual and group counseling.
- Continued to work with all victims of crime.

**151 GENERAL FUND
123 DISTRICT ATTORNEY**

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To prosecute all offenses against the State of Louisiana.			
Number of death penalty cases	0	1	1
Number of criminal jury trials	39	40	40
% of conviction rate in criminal prosecutions	89%	92%	90%
To increase the collections derived from the child support enforcement program and the worthless check program.			
Amount collected in child support collections (millions)	\$6.6M	\$6.6M	\$6.6M
Amount collected in worthless check program	\$520,000	\$570,000	\$590,000
To refer all drug offenders to Drug Court.			
Number of offenders referred to Drug Court	26	75	75
Number of offenders completed Drug Court process	0	5	25
To refer children to the Advocacy Center and other victims to the Victims Assistance Coordinator.			
Number of children referred to Advocacy Center	100	100	100
Number of victims referred to Victims Assistance Coordinator	2,300	2,300	3,900

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	427,902	453,944	438,256	504,435	504,435
Other Services and Charges	6,365	6,845	8,205	8,210	8,210
TOTAL EXPENDITURES	434,267	460,789	446,461	512,645	512,645
% CHANGE OVER PRIOR YEAR					11.25%

BUDGET HIGHLIGHTS

- Retirement contribution increased for District Attorney and Assistant District Attorneys from 3.75% to 6%, approved.
- Personnel:
 - Add 2 (two) Assistant District Attorneys, approved.

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
DISTRICT ATTORNEY	N/A	1	58,850	1	58,850	1	60,616	1	60,616
ASST. DISTRICT ATTORNEY	N/A	14	165,186	14	165,186	16	177,557	16	177,557
ADMINISTRATOR	27	1	56,108	1	56,108	1	57,791	1	57,791
TOTAL FULL TIME		16	280,144	16	280,144	18	295,963	18	295,963

**151 GENERAL FUND
124 CLERK OF COURT**

PURPOSE OF APPROPRIATION

The Clerk of Court is the administrative officer of the 32nd Judicial District Court; the custodian and recorder of mortgages, conveyances, and other legal records of Terrebonne Parish. The Clerk of Court is also the custodian of civil, probate, family, criminal, adoption, and juvenile court records in the Parish of Terrebonne. The Clerk of Court is the chief elections official of the parish; the custodian of voting machines; ex-officio notary public. The monies in this fund are used to supplement the preservation of the records of which he is custodian.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Supplies and Materials	144,330	120,900	120,000	120,900	120,900
Other Services and Charges	<u>24,675</u>	<u>29,100</u>	<u>27,125</u>	<u>29,100</u>	<u>29,100</u>
TOTAL EXPENDITURES	<u><u>169,005</u></u>	<u><u>150,000</u></u>	<u><u>147,125</u></u>	<u><u>150,000</u></u>	<u><u>150,000</u></u>
% CHANGE OVER PRIOR YEAR					0.00%

BUDGET HIGHLIGHTS

- No significant changes.

**151 GENERAL FUND
126 WARD COURT (Justices of the Peace and Constables)**

MISSION STATEMENT

The Ward Court consists of nine Justices of the Peace and nine Ward Constables. Justices of the Peace and Ward Constables are elected officials with jurisdiction of certain wards and districts located outside the city limits. Justices of the Peace have concurrent jurisdiction with the District Courts in all civil matters when the amount in dispute does not exceed \$3,000, exclusive of interest. They have criminal jurisdiction as committing magistrates only and have power to bail or discharge in cases not capital or necessarily punishable at hard labor. They may require bonds to keep the peace. The Ward Constables are executive officials not vested with judicial authority. They are the proper officers to execute processes issued by Justices of the Peace. They are the officers to whom all writs and processes are directed, and through whom the Justices of the Peace enforce order. These officials spend many hours encouraging peaceful resolution of neighborhood and family disputes. Except for the items listed in this budget request, these officers pay for all of their own expenses out of the fees that they generate.

	FY2004	FY2005	FY2006
PERFORMANCE MEASURES/ INDICATORS	Actual	Estimated	Projected
Number of marriages performed	215	200	130
Number of evictions	138	102	107
Number of title transfers	56	70	90
Number of acts of donations	40	45	35
Number of bill of sales	75	70	75
Number of rules to show just cause	72	69	76
Number of judgments	90	58	60
Number of citations	14	23	40
Number of claims filed	2	4	6
Number of complaints/disturbance calls	398	300	325
Number of times patrolled area	1594	1500	1500
Number of times advised/gave information	531	514	525

151 GENERAL FUND
126 WARD COURT (Justices of the Peace and Constables)

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	257,576	265,364	246,081	267,435	267,435
Other Services and Charges	6,362	9,154	6,930	8,838	8,838
TOTAL EXPENDITURES	263,938	274,518	253,011	276,273	276,273
% CHANGE OVER PRIOR YEAR					0.64%

BUDGET HIGHLIGHTS

- The Governmental Accounting Standards Board (GASB) Statement 24 requires local governments to reflect on-behalf payments made by the State of Louisiana for salaries and fringe benefits of employees. Included in this budget request is \$16,200 for payments to be made by the state, balanced by an equal amount of revenue in the General Fund, approved.
- Every Justice of the Peace and Constable shall attend at least one training course with the Attorney General every other year pursuant to LARS. 49:251.1. If one fails to complete mandatory training he/she shall not receive compensation until receipt of a "certificate of completion" from the Attorney General. The next scheduled training is March 8,9, and 10th, 2006 in Lake Charles, LA. Five of the eighteen will be mandated to attend, \$6,600, approved.

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
CONSTABLE	N/A	9	35,100	9	35,100	9	36,153	9	36,153
JUSTICE OF THE PEACE	N/A	9	35,100	9	35,100	9	36,153	9	36,153
TOTAL FULL TIME		18	70,200	18	70,200	18	72,306	18	72,306

**151 GENERAL FUND
129 JUDICIAL – OTHER**

PURPOSE OF APPROPRIATION

This Judicial Section of the General Fund is used to budget and account for any court related expenditures not budgeted and accounted for in any other fund. The major expenditures include support of the Clerk of Court’s office, costs related to the jurors and witnesses used by the Courts in Terrebonne Parish, payment to the law enforcement personnel who act as bailiffs in the Courts, outside legal services and expert witnesses. The state laws, L.R.S. 13:3049, 13:661, and 13:3671, that provide for these payments and set forth the amounts to be paid to the different types of jurors and witnesses for daily service, mileage, hotel, and meals. L.R.S. 15:255 provides for payment to police officers and other witnesses in criminal cases.

Article 417.B of the Code of Criminal Procedure requires that the list of grand jurors and petit jurors be published in the local newspaper. Articles 5185 and 5186 of the Code of Civil Procedure require the Clerk of Court to pay the costs of appeal in the case of an indigent defendant.

Article 660 of the Code of Criminal Procedure provides that a physician called to testify concerning a mental examination is entitled to a witness fee and travel expenses. L.R.S. 33:1556 provides that the parish coroner, when required to appear in court for testimony arising from his official duties, is entitled to a witness fee.

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
Number of witnesses:			
Petit/Civil Cases	2,937	2,300	2,500
Grand	259	310	330
City Court	325	268	275
Police Officers	2,110	1,100	1,250
Number of Jury Commissioners	229	250	250
Total dollar amount paid to witnesses	\$278,346	\$168,000	\$175,000

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Supplies and Materials	0	500	250	250	250
Other Services and Charges	239,259	243,800	140,000	131,250	131,250
TOTAL EXPENDITURES	239,259	244,300	140,250	131,500	131,500
% CHANGE OVER PRIOR YEAR					-46.17%

BUDGET HIGHLIGHTS

- Act 1031 of the 2003 State Regular Session amended the state law to increase the daily compensation for serving on a jury; to increase the jury filing fees in civil cases to the clerk of court; to increase the amount deposited into the registry of the court; and to provide for an additional fee in criminal cases. An internal review of procedures resulted in new policies and a potential savings. As a result, the 2006 Budget is proposed in the amount of \$131,250, a decrease of \$128,750 or 49.5%, approved.

151 GENERAL FUND 131 PARISH PRESIDENT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Parish President supervises and directs the administration of all departments, offices, and agencies of the Terrebonne Parish Consolidated Government's Executive Branch. He keeps the Council informed of the financial condition of the government, with recommendations for action; submits the annual budget to the Council; and performs other duties prescribed by the Home Rule Charter. The mission of Administration is to better serve the citizens of Terrebonne Parish through the provision of a fairer and friendlier local governmental organization delivering professional, high quality, cost-effective services within the framework of the Parish Charter, and to respond to and plan for the developing needs of the community in an innovative and pro-active manner.

2004-2005 ACCOMPLISHMENTS

- Reduced the subsidy of O&M expenses from the prior year submitted budget by sixty percent. (\$1.9 million vs. \$4.6 million).
- Reduced the total workforce under the direct management control of administration by nearly 20%, which represents an overall reduction of approximately 17% when you include total Parish employment.
- Improved the flow of available public information through instituting web based informational reports and working with the local television station to create a television segment know as "Your Government".
- Reduced departmental O&M expenses by \$4,500,000, thus improving our ability to meet working capital requirements.
- Establishment of the "Revenue Review Committee".
- Facilitated an agreement to move the Hollywood Rd. widening project forward by establishing a committee, comprised of local businessmen, local engineering companies, South Central Planning and Parish Administration personnel, charged with making a final recommendation to the Parish President and the Council.

2006 GOALS AND OBJECTIVES

- To have non-reoccurring Revenues used to support reoccurring operations and maintenance expenses shall not exceed 3% of such budgeted expenses.
- To maximize opportunities for outsourcing services that can be more efficiently and/or effectively offered by private business.
- To expand our rotational maintenance schedule for services provided in the areas of grass & weed control, drainage laterals & arteries, road repairs and sewer maintenance. Such schedule to be posted over the Parish web site in order to disclose such public service schedules to the general public.
- To review and recommend changes to the existing tax structure, which would enhance our efforts to maximize efficiency in use of taxpayer, provided funding.
- To maximize the use of non-reoccurring revenues in the area of public works projects.
- To implement a public information campaign focused on explaining the sources and uses of funds provided to the government for use in the provision of services.
- Continue our efforts of working closely with local, state and national public officials in an effort to gain the financial resources required to protect our Parish from continued hyper-erosion of our coastline and hurricane induced flooding.
- Work with the Council in bringing a proposal to the taxpayers asking for the right to sell up to \$20,000,000 of General Obligation Bonds to fund projects for Roads, Drainage and Sewer.

**151 GENERAL FUND
131 PARISH PRESIDENT**

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	469,421	443,005	443,071	439,859	439,859
Supplies and Materials	9,752	12,700	11,759	10,500	10,500
Other Services and Charges	30,378	29,268	36,794	35,700	35,700
Repair and Maintenance	3,597	2,800	2,700	2,300	2,300
Allocated Expenditures	(375,766)	(384,166)	(384,166)	(375,987)	(375,987)
Capital Outlay	2,495	19,261	20,031	0	0
TOTAL EXPENDITURES	139,877	122,868	130,189	112,372	112,372
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					0.12%

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
PARISH PRESIDENT	31	1	75,782	1	75,782	1	75,782	1	75,782
PARISH MANAGER	30	1	73,825	1	73,825	1	76,040	1	76,040
PUBLIC WORKS DIRECTOR	29	1	69,756	1	69,777	1	71,870	1	71,870
PARISH PRES. SECRETARY	24	1	34,403	1	34,424	1	35,457	1	35,457
EXECUTIVE SECRETARY	58	2	59,405	2	59,426	2	61,209	2	61,209
TOTAL FULL TIME		6	313,171	6	313,234	6	320,358	6	320,358

**151 GENERAL FUND
141 REGISTRAR OF VOTERS**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Louisiana Constitution of 1974 establishes that the governing authority of each parish shall appoint a Registrar of Voters. The Louisiana Election Code provides that the Registrar is responsible for the registration of voters in the parish and for the administration and enforcement of laws and the rules and regulations of the Secretary of State relating to the registration of such voters. The Registrar of Voters is also responsible for conducting absentee voting. Employees in the Registrar of Voters office are employees of the State of Louisiana, not of the Parish. However, the parish is mandated by the state to pay a portion of the employee's salaries. The Registrar of Voters' office continues to hold the integrity for elections in Terrebonne Parish, thereby maintaining trust from voters and candidates.

2004-2005 ACCOMPLISHMENTS

Under the provisions of R.S. 18:532, no precinct shall contain less than 300 registered voters and no more than 2,200 voters within its geographical boundaries. Following the 2004 canvass of the rolls, Terrebonne Parish was cited by the State of Louisiana to survey 24 precincts with fewer than 300 voters and take action to (1) merge when possible, (2) consolidate polling places if merges are not possible, or (3) apply for exemption. In addition, 3 precincts with more than 2,200 voters were identified to be divided by a visible feature. The end result was a plan that reduced the number of precincts by 13 from 103 precincts in 2004 to 90 precincts after possible mergers. A great deal of thought and planning was put into this proposal, and approval from the Parish Council, State of Louisiana and the United States Justice Department was granted without dispute. This will save taxpayers in the cost of future elections.

2006 GOALS AND OBJECTIVES

- To facilitate voter registration throughout the parish to increase number of registered voters.
- To further streamline office procedures to continue and improve implementation of the National Voter Registration Act.
- To effectively serve the citizens of Terrebonne Parish relative to voter registration and elections.
- Precincts with less than 300 voters are being considered to merge with a neighboring precinct when district information matches; precincts with more than 2200 voters in the geographical area are being considered to be divided. This will be more easily accomplished now that the School Board and Parish Council districts are the same, causing a great savings in the expense of holding elections. *(Election costs are estimated to be approximately \$1,000. /pct)*

	FY2004	FY2005	FY2006
PERFORMANCE MEASURES/ INDICATORS	Actual	Estimated	Projected
To facilitate voter registration throughout the parish to increase the number of registered voters.			
Number of citizens eligible to vote in Terrebonne Parish	59,842	60,498	65,000
Number of new voters registered by mail, through the Department of Motor Vehicles, and social service agencies	1,300	1,700	2,000
Number of elections held	5	3	7

**151 GENERAL FUND
141 REGISTRAR OF VOTERS**

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	103,411	106,701	105,794	113,674	122,916
Supplies and Materials	1,772	3,250	2,300	3,670	3,670
Other Services and Charges	4,917	6,000	5,975	6,076	6,076
Repair and Maintenance	0	500	500	500	500
Capital Outlay	0	4,099	0	0	0
TOTAL EXPENDITURES	110,100	120,550	114,569	123,920	133,162
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					14.35%

BUDGET HIGHLIGHTS

- Personnel:
 - Change job title of Voter Registration Specialist to Administrative Coordinator, approved.
 - Requesting 4% COLA for all positions. The Parish only supplements the State's payment of salaries and provides group insurance benefits, approved.

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
REGISTRAR OF VOTERS	N/A	1	9,279	1	9,279	1	9,650	1	9,650
CHIEF DEPUTY REGISTRAR	N/A	1	9,384	1	9,384	1	9,760	1	9,760
VOTER REG. SPEC.	N/A	2	22,144	2	23,176	2	24,107	2	24,107
CONFIDENTIAL ASST.	N/A	1	6,014	1	6,014	1	6,255	1	6,255
TOTAL FULL TIME		5	46,821	5	47,853	5	49,772	5	49,772

**151 GENERAL FUND
142 ELECTIONS**

PURPOSE OF APPROPRIATION

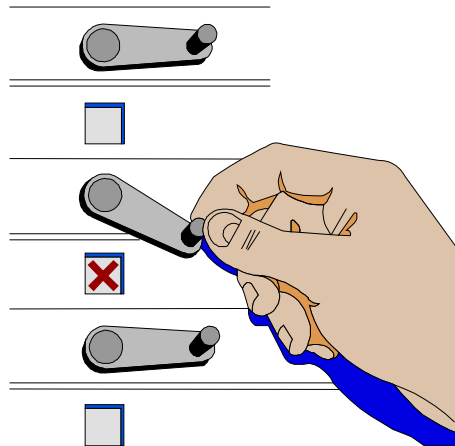
The Elections category of the General Fund is used to record direct expenditures for holding general, primary and special elections.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
Number of elections held	5	3	7

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Other Services and Charges	82,210	22,300	45,300	11,300	11,300
TOTAL EXPENDITURES	82,210	22,300	45,300	11,300	11,300
% CHANGE OVER PRIOR YEAR					-49.33%

BUDGET HIGHLIGHTS

- Major election is non-recurring, decrease 2006 budget by \$11,000 or 50%, approved.



151 GENERAL FUND 151 FINANCE/ ACCOUNTING

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary function of the Finance Department Accounting Division staffed with 19 employees is performing all activities leading to the timely deliverance and usefulness of accurate financial and management reports to user departments and agencies of this government through legislative processes. The activities include but are not limited to: budget planning, control and preparation; prudent investment objectives; accounts payable and receivables; payroll; contract/project coordination; debt service management; and year end audits. The Accounting Division maintains accounting systems in accordance with the best-recognized practices in governmental accounting. The Accounting Division also collects, receives, all revenues paid to the parish. It also receives funds paid to other agencies and departments of the government. A primary function of the Accounting Division is the effective planning, preparation, control, and execution of the Annual Operating Budget of Terrebonne Parish. In addition, the Accounting Division reviews and recommends action on all budgetary amendments and all grant applications applied for by the Parish departments and agencies, and, in general, supplies budgetary information to the Administration, the Council, and the general public, as requested.

2004-2005 ACCOMPLISHMENTS

- ✓ The Government Finance Officers Association (GFOA) of the United States and Canada awarded a Certificate of Achievement for Excellence in Financial Reporting to the Terrebonne Parish Consolidated Government Finance Department for its Comprehensive Annual Financial Report for the last eight (8) years.
- ✓ Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the 2003, 2004 and 2005 Adopted Budgets.
- ✓ Met the requirements of the Governmental Accounting Standards Board (GASB) for statement No. 34 for State and Local Governments.
- ✓ Added the Terrebonne Parish Consolidated Government's 2005 Adopted Budget to the Parish web site, (www.tpcg.org). Also added the 2004 Comprehensive Annual Financial Report to the Parish website.
- ✓ Automated payroll checks, accounts payable checks, mineral lease checks and billing, etc. on new printers.

2006 GOALS AND OBJECTIVES

- To increase government accountability and maintain all bond ratings.
- To preserve the public trust and confidence through innovative and practical financial management in accordance with the best-recognized principles and standards.
- To streamline processes through new technology improvements and using the imaging system.
- To establish routine annual physical inventories of Parish Assets, working with Purchasing to surplus obsolete and broken assets.
- To establish additional aggressive collection procedures for accounts receivable through independent local agencies.
- To continue incorporating the new payroll attribute including uniform time collection and departmental data input.
- To establish inventory of all infrastructure of the Parish in accordance with GASB 34 regulations.
- To increase the number of internal compliance audits as a means of preventative maintenance of our internal controls.
- To re-design the detailed budget schedules to include two (2) prior years for historical comparisons.



151 GENERAL FUND
151 FINANCE/ ACCOUNTING

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To maintain bond ratings for the Parish 1/4% sales tax revenue.			
Moody's Investors Service	AAA	AAA	AAA
Standard and Poor's	AAA	AAA	AAA
To prepare financial documents in accordance with the best-recognized principles and standards.			
Receipt of the national Certificate of Achievement for Excellence in Financial Reporting received from GFOA for the Comprehensive Annual Financial Report	yes	yes	yes
% of GASB 34 implemented	100%	100%	100%
To prepare a balanced Annual Operating Budget which is consistent with the criteria established by GFOA for its Distinguished Budget Presentation Award program.			
Receipt of the national Distinguished Budget Award from GFOA	yes	yes	yes
% of national award criteria judged to be proficient	86%	85%	85%
% of national award criteria judged to be outstanding	5%	14%	15%
To make Parish Financial documents more accessible to the public by internet use .			
Number of financial reports/documents added to internet website	7	9	9
To increase the efficiency and response time of work.			
Number of vendor checks processed	15,252	15,000	15,100
Number of manual checks completed	1,440	1,440	1,440
Number of payroll checks issued	14,312	14,550	14,600
Number of direct deposits issued	13,026	13,150	13,300
Number of pension (Police/Fire) paid	312	312	300
Number of bank statements reconciled	596	488	488
Number of Accounts Payable Vendors	6,233	7,073	7,913
Number of Accounts Receivable Vendors	2,338	2,400	2,462
Number of Houma Community Mineral Lease checks issued	2,687	2,705	2,725
To encourage the employees of the Accounting Department to achieve professional certifications and pursue continuing education.			
Credit hours earned through Nicholls State University by staff towards Accounting/Business degrees	36	33	48
To maximize revenue collections lawfully due Terrebonne Parish.			
Revenue generated by Finance	\$ 277,948	\$ 238,175	\$ 250,084

151 GENERAL FUND
151 FINANCE/ ACCOUNTING

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	800,682	743,202	742,765	770,757	770,757
Supplies and Materials	31,785	29,125	28,414	29,500	29,500
Other Services and Charges	32,571	27,592	26,003	27,150	27,150
Repair and Maintenance	161	1,250	1,250	1,250	1,250
Allocated Expenditures	(568,930)	(540,789)	(539,681)	(551,802)	(551,802)
Capital Outlay	5,034	10,327	10,947	19,710	19,710
TOTAL EXPENDITURES	301,303	270,707	269,698	296,565	296,565
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					3.43%

BUDGET HIGHLIGHTS

- Capital: - approved.
 - Laptop Computer, \$3,030
 - 6 (six) Computers, \$10,980
 - Double-sided Scanner, \$3,200
 - Shredder, \$2,500

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
CHIEF FINANCIAL OFFICER	30	0		0		1	68,217	1	68,217
COMPTROLLER	15	1	66,210	1	66,230	0	0	0	0
ASSISTANT COMPTROLLER	14	1	56,032	1	56,053	1	57,735	1	57,735
ACCOUNTANT III	12	1	45,325	1	45,346	1	46,706	1	46,706
INVESTMENT OFFICER	11	1	41,076	1	41,097	1	42,330	1	42,330
ACCOUNTANT II	11	1	39,610	1	39,631	1	40,820	1	40,820
ACCOUNTANT I	10	3	89,913	3	89,976	3	92,675	3	92,675
ACCOUNTING CLERK V	59	3	68,390	3	68,432	3	70,485	3	70,485
EXECUTIVE SECRETARY	58	1	27,248	1	27,269	1	28,087	1	28,087
ACCOUNTING CLERK IV	57	6	118,123	6	118,206	6	121,752	6	121,752
SECRETARY	56	1	19,323	1	19,344	1	19,924	1	19,924
TOTAL FULL TIME		19	571,250	19	571,584	19	588,732	19	588,732

**151 GENERAL FUND
152 FINANCE/ CUSTOMER SERVICE**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of Finance Department, Customer Service Division is to serve as a “one-stop” central point of contact for all citizens and prospective clients wishing to conduct business throughout the City of Houma/Parish of Terrebonne. This office strives on ensuring superior customer service while providing definitive communication, and collections for each of the following public services: Billings and collections for Electric/Gas Utilities, Collect Special (Sewer/Paving) Assessments, Special Event Applications, Applications for Certificate of Registration for Solicitors, Electrician and Plumber/ Contractor Licenses; Liquor License and Bar Card Applications; seek restitution of “final bills left owing” and “Worthless Checks” issued to TPCG. Services also includes the central collection point of Insurance Tax Premium Collections resulting from businesses issuing life, accident, or health insurance policies throughout the urban service areas of Houma-Terrebonne.

2004-2005 ACCOMPLISHMENTS

- ✓ There was a 4% participation increase in the Average Billing Program, and a 17% increase in the Direct Payment/ Bank Draft Program for 2004, compared to a 12% and 22% increase respectively in 2003.
- ✓ In 2003, 2,906 customers paid by credit card (Mastercard/Visa), and at the year ending 2004, 3,923 paid via this service option, which shows a 35% increase. Based on the current 2005 totals, we project a continued increase.
- ✓ On-line presentment/payment options are being sought to offer our customer by the year ending 2005. Also, we hope to add an option for on-line utility applications with deposit remittance procedures via credit card or check for new customers that are out-of-town/ state.
- ✓ Added a drop box for customers at the new Government Tower location.

2006 GOALS AND OBJECTIVES

- To increase customer participation in the Average Billing, and Direct Payment/Bank Draft Programs.
- Our goal remains to promote increasing use of the Credit Card Payment Option.
- To continue to improve collection efforts for all Terrebonne Parish Consolidated Government services by seeking the most up to date payment methods available for our customers.
- To add an “Automated Telephone System” for more effective time management and staff efficiency in daily operations.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	583,528	598,246	569,011	591,819	591,819
Supplies and Materials	67,408	72,080	74,644	75,080	75,080
Other Services and Charges	168,859	176,500	193,682	189,336	189,336
Repair and Maintenance	5,076	6,850	7,943	6,850	6,850
Allocated Expenditures	(823,576)	(828,066)	(824,000)	(824,000)	(824,000)
Capital Outlay	7,344	19,417	19,417	18,000	18,000
TOTAL EXPENDITURES	8,639	45,027	40,697	57,085	57,085
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					1.10%

BUDGET HIGHLIGHTS

- Significant operating expenses: - approved.
 - Postage, \$52,000
 - Utility Billing Contract, \$110,000
- Capital: - approved.
 - Sedan, \$15,000
 - Copier, \$3,000

**151 GENERAL FUND
152 FINANCE/ CUSTOMER SERVICE**

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
CUSTOMER SERVICE MGR.	14	1	46,572	1	46,593	1	47,991	1	47,991
OP. SUPV.-CUST. SERV.	60	1	29,390	1	29,411	1	30,293	1	30,293
CUSTOMER SERVICE SUPV.	60	1	26,790	1	26,811	1	27,615	1	27,615
METER SERV. TECHNICIAN	58	1	18,054	1	19,802	1	20,396	1	20,396
SR. CUSTOMER SERV. REP.	57	2	49,774	2	49,816	2	51,310	2	51,310
CLERK IV	57	1	23,421	1	23,442	1	24,145	1	24,145
CUSTOMER SERVICE REP.	56	5	89,086	5	88,358	5	91,009	5	91,009
CLERK III-RECEPTIONIST	56	1	18,658	1	18,678	1	19,238	1	19,238
METER READER	55	6	96,537	5	81,099	6	99,433	6	99,433
TOTAL FULL TIME		19	398,282	18	384,010	19	411,431	19	411,431

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To bill and collect all fees more efficiently and also the issuance of all licenses more efficiently.			
Number of utility customers serviced	19,085	19,733	20,057
Number of insurance licenses issued	609	632	632
Number of liquor licenses issued	443	463	450
Number of electrician/plumber licenses issued	303	323	333
Number of NSF checks returned/paid	397/380	368/353	397/382
To increase customer participation in the various billing programs.			
Number of customer participation in the average billing program	1,140	1,172	1,212
Number of customers participating in Direct Payment/Bank Draft program	1,186	1,284	1,454
Number of customers paying with a credit card	3,923	4,881	5,839
To process all business at the "one stop" Customer Service division more efficiently and to provide the best service for all citizens.			
Number telephone calls fielded	39,092	42,756	46,420
Number of posted outgoing mail pieces	139,464	148,992	158,520
Number of walk-in customers served	72,107	76,692	81,277
Number of bank utility paying customers	7,869	7,540	8,168
Number of utility payment via drop box	16,507	15,312	17,702
Number of utility payments mailed	113,448	118,982	124,516

151 GENERAL FUND 157 LEGAL SERVICES

MISSION STATEMENT / DEPARTMENT DESCRIPTION

To deliver all aspects of legal service to the executive and legislative branches of the Terrebonne Parish Consolidated Government in a professional, expedient and cost-efficient manner for the purpose of directing the lawful implementation of the Parish Charter and Code of Ordinances in coordination with applicable state law and federal law, and for the purpose of successfully defending the interest of Terrebonne Parish in litigated matters.

The Legal Department presently consists of seven Assistant Parish Attorneys, all of whom are contracted to the Parish government on a yearly basis upon appointment by the Parish President and ratification by the Parish Council and one Assistant District Attorney appointed by the Parish Council to handle City Court prosecutions and advise the Houma-Terrebonne Regional Planning Commission.

2004-2005 ACCOMPLISHMENTS

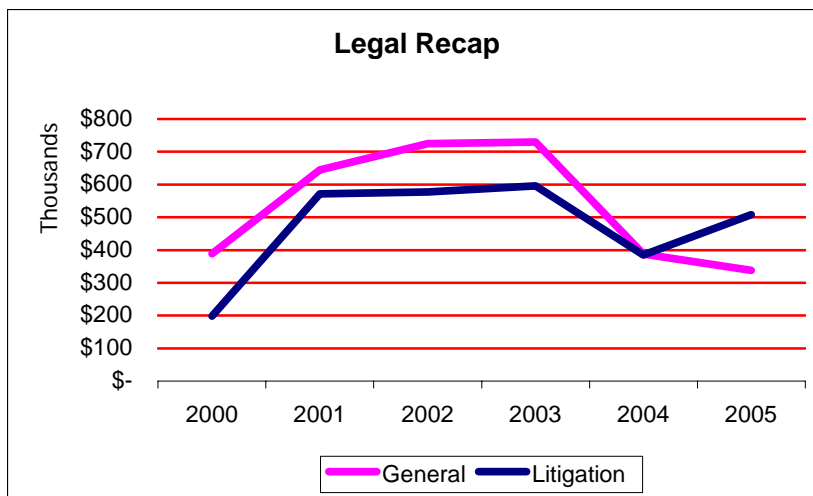
- ✓ The Legal Department continues to regularly respond to issues associated with land use, the Louisiana Public Bid Law, Open Meetings Law, the Louisiana Code of Ethics, Public Records Law, Employment Law and Property Law. The department also participated in drafting, negotiating and enforcing contracts, servitude agreements, revolving loans, mineral leases, cooperative endeavors and intergovernmental agreements on behalf of Terrebonne Parish.
- ✓ The Legal Department has, in 2005, provided legal counsel to all council committees, general council meetings, to the Subdivision Review Committee, the Home Rule Charter Committee and the subcommittee on economic development and the Terrebonne Economic Development Authority.
- ✓ The Legal Department has also assisted the Risk Management Department in the handling of lawsuits against the Parish. The approach to litigation has been overwhelmingly successful in terms of the payout of settlement amounts on lawsuits. The overall understanding among the legal community is that if you file a lawsuit against the Parish; you should be prepared to try the lawsuit.
- ✓ Fifty-one cases closed in 2004.
 - 35 cases dismissed in favor of TPCG without payment;
 - 11 cases closed by settlement or trial;
 - 4 cases closed after successful intervention by the Legal Department for return of medical or worker's compensation funds paid out.
- ✓ Sixty-one cases are presently pending in 2005.
- ✓ Thirty-seven cases estimated to close in 2005.

2006 GOALS AND OBJECTIVES

- To provide competent and expeditious legal counsel to Administration and the Parish Council, as well as to all Department Heads.
- To attempt to reduce the number of claims filed against the Parish by consistently providing a vigorous defense and by providing preemptive legal opinions on a daily basis.
- To reduce exposure to liability by assisting Risk Management in identifying and eliminating hazards.
- To attempt to dispense with the claim as rapidly as possible, either through early resolution within the Risk Management Department, settlement or trial, after a claim has been made. The overall goal of the Litigation Department is to reduce the number of pending claims against the Parish, as ultimately, an open file is a continuing expense to Parish Government.



**151 GENERAL FUND
157 LEGAL SERVICES**



BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	107,380	71,069	73,164	77,069	77,069
Supplies and Materials	15,450	18,000	15,000	15,000	15,000
Other Services and Charges	226,168	280,500	216,300	216,300	216,300
TOTAL EXPENDITURES	348,998	369,569	304,464	308,369	308,369
% CHANGE OVER PRIOR YEAR					-16.56%

BUDGET HIGHLIGHTS

- Parishwide legal fees, which are not all included in the General Fund, are reflected as follows:
- Personnel:

	2004 Actual	2005 Projected	2006 Proposed
General	\$387,840	\$337,572	\$385,000
Litigation	\$384,746	\$507,845	\$385,000
	\$772,586	\$845,417	\$770,000

- In 2005, the duties of two assistant district attorneys were combined and handled by one. A salary adjustment of \$15,000 is requested, approved.

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
ASST. DISTRICT ATTORNEY	N/A	1	55,000	1	55,000	1	60,000	1	60,000
TOTAL FULL TIME		1	55,000	1	55,000	1	60,000	1	60,000

**151 GENERAL FUND
162 PARKING METER ADMINISTRATION**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Parking Meter Administration/ Parking Control Technician is to serve as an ambassador of goodwill by providing the public with general directions, and specific information associated with our defined parking enforcement procedures to help promote parking availability in the downtown business district of Houma-Terrebonne. This division is responsible for collecting parking meter coins from each meter regularly, enforce the various parking meter violations outlined in the parish code of ordinance, represent Terrebonne Parish Consolidated Government in court proceedings associated with enforcement procedures, and perform routine maintenance and repairs of the parking meters. In 2006, the parking meter administration will be expanded to include a police presence in the downtown area. For this reason, this division will be transferred to the Houma Police Department.

2004-2005 ACCOMPLISHMENTS

- ✓ Since the beginning of this program in November 1998, a total of \$497,451 dollars have been generated as a result of parking meter (coin) collections only. As of July 2005, \$40,695 has been collected in revenue from parking meters.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	31,912	33,218	33,126	0	0
Supplies and Materials	1,183	1,350	1,400	0	0
Other Services and Charges	1,042	1,050	748	0	0
Repair and Maintenance	0	350	150	0	0
Capital Outlay	0	12,436	12,436	0	0
TOTAL EXPENDITURES	34,137	48,404	47,860	0	0
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-100.00%

BUDGET HIGHLIGHTS

- This department is being transferred to Public Safety Fund (Fund 204 in Special Revenues section), approved.

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
METER READER	54	1	18,304	1	18,387	0	0	0	0
TOTAL FULL TIME		1	18,304	1	18,387	0	0	0	0

151 GENERAL FUND 193 PLANNING & ZONING

MISSION STATEMENT / DEPARTMENT DESCRIPTION

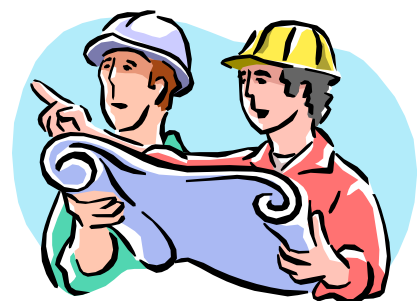
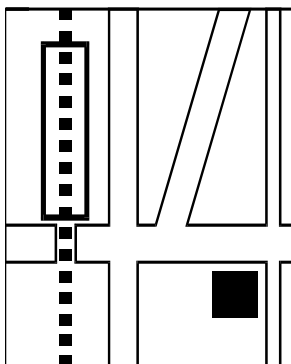
To provide professional planning and building services to preserve the natural resources and qualities of Terrebonne Parish, to enhance the quality of living and to ensure orderly development. The Planning and Zoning Department is divided into the following divisions: Permits, Planning Commission, Zoning Commission, Downtown Revitalization and Transportation Planning. Through the services of the Planning and Zoning Department and the Houma-Terrebonne Regional Planning Commission development in Terrebonne Parish is planned and constructed in compliance with the Comprehensive Master Plan, Zoning Ordinance, Subdivision Regulations, and Building Codes to provide orderly growth throughout Terrebonne Parish. The Planning Department is also responsible for Nuisance Abatement as it relates to tall grass, debris, blighted structures, and derelict vessels. The Planning Department manages the three (3) public cemeteries through burial permits and general oversight in Terrebonne Parish. Those cemeteries are Bisland Cemetery, Southdown Cemetery, and Halfway Cemetery. The Main Street Program is administered through the Planning Department and the Downtown Development Corporation.

2004-2005 ACCOMPLISHMENTS

- ✓ Awarded and improved (CRS) Community Rating System rating which lowered Flood Insurance Premiums 10% equaling to a \$358,538 savings to policy holders.
- ✓ Successfully mitigated 75 residential structures throughout Terrebonne Parish utilizing the Federal Flood Mitigation Program by elevating or purchasing flooded properties.
- ✓ Implemented the Comprehensive Master Plan by proposing new “Truck Stop” regulations and other land use proposals.
- ✓ Amended the Planning Commission Subdivision Regulations to streamline and amend regulations to enhance harmonious development.
- ✓ Issued over 2,868 building permits.
- ✓ The Planning Commission and Planning Department reviewed and approved 221 applications for subdivisions totaling 625 lots of record.
- ✓ The Planning Department assisted South Central Planning in the coordination of a Planning Commission Workshop to provide information to newly appointed Planning Commission Members and Board of Adjustment Members.

2006 GOALS AND OBJECTIVES

- To propose and change the fee structure for inspections and other service.
- To propose and implement Urban Services District Land Use Regulations in the Bayou Cane and Highway 311 development zone.
- To propose and implement Parish wide building codes.
- To reduce the number of nuisance abatement incidences by placing fines and grass cutting cost on property tax billing.
- To continue the removal of derelict vessels throughout Terrebonne Parish.
- To continue the implementation of the Comprehensive Plan through the direction of the Parish Administration, Parish Council and the Houma-Terrebonne Planning Commission.
- To continue our aggressive approach in acquiring federal funds for the Hazard Mitigation Grant program.
- To submit a formal application to the U.S. Department of Justice for a “Weed and Seed” program on the west side of Houma.



**151 GENERAL FUND
193 PLANNING & ZONING**

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
Number of building permits issued	4,622	4,500	4,200
Number of building permits for new construction residential issued	526	500	450
Number of permits for mobile homes issued	420	400	380
Number of building permits for new construction commercial	85	80	80
Number of permits for renovations, additions, or certificates of occupancy	1,042	1,000	1,000
Dollar amount of construction (millions)	\$142M	\$130M	\$120M
Number of inspections made for electric	1,761	3,000	3,000
Number of inspections made for gas	588	4,000	4,000
Number of inspections made for plumbing	2,601	5,000	5,000
Number of inspections made for elevation requirements	0	800	800
Number of applications for subdivisions, redivisions of property, raw land sales and family partitions	152	100	100
Number of applications for zoning map amendments, home occupations and planned groups approved	14	15	15
Number of applications for structural variances	33	40	40
Response time for inspection requests	2-days	2-days	2-days
Response time for general inquiries from customers	2-days	2-days	2-days
Number of zoning interpretations completed	1,600	1,600	1,600

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
Number of adult pauper burials	13	15	15
Number of infant pauper burials	2	1	1
Number of funeral homes handling pauper burials	3	3	3
Cost of infants pauper burial (\$100.00)	\$200	\$100	\$100
Cost of adults pauper burial (\$300.00)	\$3,900	\$4,500	\$4,500
Total cost	\$4,300	\$4,600	\$4,600

**151 GENERAL FUND
193 PLANNING & ZONING**

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	698,998	668,866	687,470	728,309	728,309
Supplies and Materials	25,410	28,300	28,728	28,700	28,700
Other Services and Charges	108,573	124,127	107,370	100,575	100,575
Repair and Maintenance	3,280	5,850	3,208	3,800	3,800
Capital Outlay	8,532	10,082	10,082	17,000	17,000
TOTAL EXPENDITURES	844,793	837,225	836,858	878,384	878,384
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					4.14%

BUDGET HIGHLIGHTS

- Personnel:
 - Add 1(one) Clerk IV, approved.
- Capital:
 - Replace pick up truck (Inspector), \$17,000, approved.

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
PLANNING DIRECTOR	29	1	65,506	1	65,527	1	67,493	1	67,493
SENIOR PLANNER	14	1	55,000	1	55,000	1	56,650	1	56,650
PLANNER II	12	1	36,548	1	36,569	1	37,666	1	37,666
MAIN STREET MANAGER	12	1	38,336	1	38,336	1	39,486	1	39,486
CHIEF INSPECTOR	60	1	30,410	1	30,430	1	31,343	1	31,343
INSPECTOR	59	3	68,100	3	74,048	3	76,269	3	76,269
CLERK V	59	2	52,603	2	52,499	2	54,074	2	54,074
EXECUTIVE SECRETARY	58	1	27,352	1	27,373	1	28,194	1	28,194
CLERK IV	57	1	22,443	1	22,464	2	46,828	2	46,828
CLERK III	56	1	17,056	1	17,056	1	17,568	1	17,568
NUISANCE ABATE. INSP.	56	1	24,378	1	24,398	1	25,130	1	25,130
TOTAL FULL TIME		14	437,732	14	443,700	15	480,701	15	480,701

151 GENERAL FUND
194 PUBLIC WORKS/ GOVERNMENT BUILDINGS

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Government Buildings division of Public Works provides maintenance on government owned and/or leased buildings. The Government Buildings Department's primary goal is to maintain all 22 Parish facilities in a safe, clean, and economical manner for the benefit of the residents and staff of Terrebonne Parish. This department is responsible for the repair, routine and preventive maintenance programs, renovations or modifications of all government buildings and parish grounds utilizing parish employees and contract personnel. The maintenance staff also ensures that through preventive maintenance programs, all mechanical, electrical, and plumbing equipment operates at safe and optimum efficiency.

2004-2005 ACCOMPLISHMENTS

- ✓ Completed the relocation of various governmental departments to the Government Tower Building.
- ✓ 90% complete on the waterproofing of the courthouse annex.
- ✓ Provided a comprehensive Asbestos Management plan for the state leased building at 521 Legion Avenue. All maintenance employees were trained and certified on the management plan as required by laws.
- ✓ Currently working on renovations to 826 Verret Street, which is the old Council on Aging lunch site, which will house the Coroner's Administrative personnel in 2006.
- ✓ Implemented a work order program for tracking work orders. Daily work logs are now in place.

2006 GOALS AND OBJECTIVES

- To implement a means of communication amongst maintenance employees and supervisors.
- Establish a more comprehensive departmental safety program.
- Complete the waterproofing of the courthouse annex.
- Complete the relocation of the Coroner's office to 826 Verret Street.
- Evaluate need for parking garage on Gabasse Street to be sealed and/or waterproofed to prevent structural deteriorations.
- Upgrade and increase space available for record storage.

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To implement a work order program for tracking work orders of maintenance of all government bulidings.			
Number of plumbing repair work orders	880	900	900
Number of electrical repair work orders	598	620	600
Number of mechanical repair work orders	218	200	220
Number of painting work orders	38	42	40
Number of roof repair work orders	4	13	12
Number of carpentry repair work orders	41	44	50
Number of air conditioning repair work orders	108	115	125
To establish a more comprehensive departmental Safety program.			
Monthly Safety meeting to be conducted with mandatory attendance of all employees in the Government Buildings Department.	10%	50%	100%
To have a well established means for communication between the maintenance employees and supervisors to improve the departments efficiency and increase accountability.			
Radio communication established.	n/a	50%	100%
To continue to followup with all on-going building improvements.			
Amount of waterproofing at courthouse annex complete.	75%	90%	100%
Amount of renovations to future Coroner's office building.	5%	75%	100%
Amount of engineering report on condition of parking garage obtained.	n/a	n/a	100%

**151 GENERAL FUND
194 PUBLIC WORKS/ GOVERNMENT BUILDINGS**

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	287,033	302,617	296,258	308,653	308,653
Supplies and Materials	12,713	20,500	17,021	32,250	32,250
Other Services and Charges	1,117,555	1,163,096	1,126,278	1,220,250	1,220,250
Repair and Maintenance	86,436	120,450	120,450	167,500	167,500
Capital Outlay	66,910	520,025	574,093	8,500	8,500
TOTAL EXPENDITURES	1,570,647	2,126,688	2,134,100	1,737,153	1,737,153
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					7.59%

BUDGET HIGHLIGHTS

- Capital:
 - Carpet Replacement for courtrooms, \$8,500, approved.

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
GOVT. FACILITIES MANAGER	13	1	48,466	1	48,486	1	49,941	1	49,941
MECH. MAINT. SUPERVISOR	11	1	38,203	1	39,915	1	41,112	1	41,112
MAINTENANCE TECH.	56	1	26,354	1	21,840	1	22,495	1	22,495
LABORER III	56	2	35,818	2	37,877	2	39,013	2	39,013
CLERK III	56	1	22,443	1	22,464	1	23,138	1	23,138
TOTAL FULL TIME		6	171,284	6	170,582	6	175,699	6	175,699

**151 GENERAL FUND
195 CODE VIOLATION/COMPLIANCE**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Code Violation and Compliance Division of Planning is responsible for the management and enforcement of the Demolition Program, Grass Cutting, Derelict Vessels and Condemnations. This division accepts and address citizen’s complaints, records into computerized database, investigates and performs inspections. This division also issues warning notifications and citations with escalating fines to violators of the nuisance abatement ordinance.

2004-2005 ACCOMPLISHMENTS

- ✓ Processed nearly 1,000 Nuisance Abatement Violations.
- ✓ Processed over 40 Condemnation Complaints.
- ✓ Processed complaints via on-line complaints filing system on the www.tpcg.org web page.
- ✓ Utilized City Court in processing difficult Nuisance Abatement violations as a criminal offense.

2006 GOALS AND OBJECTIVES

- To continue to eliminate unsightly vacant lots and substandard structures that exists throughout Terrebonne Parish.
- To continue to rid the parish of unsightly abandoned/derelict vessels when complaints are made.
- To secure additional federal and state funds to remove derelict vessels from our waterways.
- To expand database features to optimize use of computerized tracking system.

	FY2004	FY2005	FY2006
PERFORMANCE MEASURES/ INDICATORS	Actual	Estimated	Projected
To rid vacant property of tall grass and to eliminate vacant and substandard structures that exist throughout Terrebonne Parish.			
Number of tall grass, junk/debris, junked/abandoned vehicles, and abandoned/derelict vessels complaints reported	1,100	1,100	950
Number of abandoned/derelict structure violations processed	100	90	85
Number of liens placed on tax notices for tall grass violators	50	50	50

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Supplies and Materials	686	0	0	0	0
Other Services and Charges	74,793	406,686	219,359	175,000	175,000
TOTAL EXPENDITURES	75,479	406,686	219,359	175,000	175,000
% CHANGE OVER PRIOR YEAR					-56.97%

BUDGET HIGHLIGHTS

- Significant Operating Expenses: - approved.
 - Tall Grass Cutting: \$110,000 (Reimbursements from property owners estimated at \$25,000)
 - Condemnations: \$15,000
 - Demolition Program: \$50,000

**151 GENERAL FUND
198 PUBLIC WORKS/ JANITORIAL SERVICES**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

This division of Public Works provides the cleaning and maintenance of all government buildings and is responsible for maintaining and contracting custodial services at 22 government buildings. In addition this department provides cleaning and maintenance of the Municipal and Dumas Auditoriums. This department is responsible for coordinating various setups for functions that take place at each auditorium. The department will have a direct relationship with the general public in coordinating certain events and will do so in a professional businesslike manner.

2004-2005 ACCOMPLISHMENTS

- ✓ Reduced the operating cost of janitorial services.
- ✓ Implemented a program for inventory control.

2006 GOALS AND OBJECTIVES

- To continue to provide a high level of cleaning services at various governmental buildings.
- To continue to work with the Purchasing Department on any cost savings for supplies and materials through out the year which will result in savings to the Parish.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
Monitor communication logs at various locations for contract services and review logs twice a month.	n/a	100%	100%
Meet with warehouse and purchasing personnel quarterly or as needed to discuss cost savings.	n/a	100%	100%
Number of government buildings custodial services are provided to	22	22	22

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	369,067	36,870	141,441	41,248	41,248
Supplies and Materials	51,953	37,800	34,600	37,900	37,900
Other Services and Charges	97,187	390,700	307,277	288,883	288,883
Repair and Maintenance	1,741	2,700	2,933	2,200	2,200
TOTAL EXPENDITURES	519,948	468,070	486,251	370,231	370,231
% CHANGE OVER PRIOR YEAR					-20.90%

**151 GENERAL FUND
198 PUBLIC WORKS/ JANITORIAL SERVICES**

BUDGET HIGHLIGHTS

- The contract for cleaning services is budgeted at \$274,700 in 2006, decrease of \$106,300 or 28%, approved.
- Personnel: - approved.
 - Transfer two Laborer II positions to Municipal Auditorium Department.

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
LABORER II	55	2	35,372	0	0	0	0	0	0
CLERK II (Mail Runner)	55	1	17,686	0	0	1	16,625	1	16,625
CUSTODIAN	53	0	0	3	49,691	0	0	0	0
TOTAL FULL TIME		3	53,058	3	49,691	1	16,625	1	16,625



151 GENERAL FUND
199 GENERAL – OTHER

PURPOSE OF APPROPRIATION

This department is used for expenses that are related to general expenditures such as taxes, security purchases or investments, indirect allocations from service departments (Fleet Maintenance, Purchasing, Information Systems).

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Other Services and Charges	559,666	562,931	575,658	577,195	577,195
TOTAL EXPENDITURES	<u>559,666</u>	<u>562,931</u>	<u>575,658</u>	<u>577,195</u>	<u>577,195</u>
% CHANGE OVER PRIOR YEAR					2.53%

BUDGET HIGHLIGHTS

- No significant changes.

**151 GENERAL FUND
205 CORONER**

PURPOSE OF APPROPRIATION

The Office of the Coroner of Terrebonne Parish serves the public 24 hours a day, 365 days a year. It is charged with determining the manner and cause of death for those cases that fall within its jurisdiction, including homicide, suicide, accidental, unusual, or suspicious deaths. The Coroner’s Office performs autopsies when appropriate and issues death certificates. It issues orders of protective custody for the mentally ill and chemically dependent and performs court ordered sanity commission exams. It investigates cases of possible criminal sex offense. (See Miscellaneous Information section for details)

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	96,132	0	0	0	0
Other Services and Charges	333,875	456,476	528,000	475,449	575,000
TOTAL EXPENDITURES	430,007	456,476	528,000	475,449	575,000
% CHANGE OVER PRIOR YEAR					25.97%

BUDGET HIGHLIGHTS

- General Fund Supplement, \$475,449, (see Miscellaneous Information section for details), approved.



**151 GENERAL FUND
301 OFFICE OF COASTAL RESTROATION/PRESERVATION**

MISSION STATEMENT/ DEPARTMENT DESCRIPTION

The Office of Coastal Restoration/ Preservation is a newly formed Department for the year 2004. It's mission is to provide aggressive leadership, direction, and consonance in the development and implementation of policies, plans and programs which encourage multiple uses of the coastal zone and achieve a proper balance between development and conservation, restoration, creation and nourishment of coastal resources in Terrebonne Parish. This office has a similar focus at the Parish level as the Governor's Office of Coastal Activities does at the state level. The CZM Program (Coastal Zone Management), CZM Permits, Letters of No Objection involving wetland issues, MS4 activities, and seismic permits are under this department. This office handles coordination of the Terrebonne Parish's interaction with CWPPRA, the LCA, 2050, DNR and MS4 activities. The funding for this office will be obtained from Letters of No Objection and Coastal Impact Permit Fee increases.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Other Services and Charges	338	0	0	0	0
TOTAL EXPENDITURES	<u>338</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
% CHANGE OVER PRIOR YEAR					0.00%

BUDGET HIGHLIGHTS

- This department was transferred to Fund 215 in 2004 to a Special Revenue section called Coastal Restoration/Preservation – Department of Natural Resources. The funding sources for this department have been transferred as well.

151 GENERAL FUND
302 PUBLIC WORKS/ ENGINEERING

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Engineering Division of Public Works provides engineering services to the Public Works Department. The Engineering Division has the primary responsibility of managing assigned Public Works Department’s capital improvement projects. This division also provides engineering support for the Terrebonne Parish Regional Planning Commission subdivision approval process. The Engineering Division reviews drainage plans for commercial and industrial building permits as required by Ordinance No. 6388. The Engineering division provides miscellaneous engineering services to other Public Works Department divisions and in-house engineering for small capital projects as assigned by the Parish Manager or the Parish President.

2004-2005 ACCOMPLISHMENTS

- ✓ Applied for and acquired flood hazard mitigation grants for several capital projects.
- ✓ Continued to provide the status of all Capital Projects managed by the Engineering Division available on the internet.
- ✓ Continued to make the Storm Drainage Design Manual (SDDM), subdivision regulations, and the subdivision/ building permit engineering approval checklist available on the internet.
- ✓ The Susie Canal forced drainage system was completed, adding approximately 44 acres to the Parish’s forced drainage systems.

2006 GOALS AND OBJECTIVES

- To access the plans for the current Capital Projects managed by the Engineering Division for the Public Works Department for the Public.
- To increase public awareness so the residents of Terrebonne Parish know what improvements the Terrebonne Parish Consolidated Government is making to the infrastructure.
- To provide more information for the Public Works Department.
- To input existing Public Works infrastructure information into the G.I.S. mapping system so the Public Works Department can effectively manage physical assets.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
Number of Capital projects	100	80	90
Dollar amount of Capital projects (Millions)	\$143M	\$70M	\$106M
Invoices dollar amount for Capital projects (Millions)	\$5.42M	\$8.24M	\$6.83M
Number of change orders done for Capital projects	35	16	26
Number of engineering/architectural appointments	2	6	4
Number of amendments to Capital projects	18	8	13
Number of substantial completions	20	10	15
Number of engineering reviews of subdivisions	25	40	32.5
Number of final inspections of subdivisions	14	24	19
Number of engineering reviews of building permit applications	81	108	96
Number of Capital projects by the engineering group	0	0	0

**151 GENERAL FUND
302 PUBLIC WORKS/ ENGINEERING**

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	248,451	326,605	209,880	297,104	345,015
Supplies and Materials	16,149	27,750	14,100	21,250	21,250
Other Services and Charges	126,128	158,515	122,580	117,497	117,497
Repair and Maintenance	32,299	105,300	104,452	5,300	5,300
Allocated Expenditures	(362,775)	(351,211)	(220,883)	(305,079)	(305,079)
Capital Outlay	605	127,050	127,050	0	0
TOTAL EXPENDITURES	60,857	394,009	357,179	136,072	183,983
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-20.89%

BUDGET HIGHLIGHTS

- Personnel:
 - Reclassify the Engineering Analyst and Engineering Tech. II (Grade 61) to staff Engineer (Grade 14), approved.
 - Add Planner GIS System (Grade 58), approved.
 - Transfer Public Works Construction Inspector to Drainage Department, approved.
 - Reinstate Parish Engineer, approved.

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
PARISH ENGINEER	15	1	64,784	0	0	0	0	1	66,728
STAFF ENGINEER	14	0	0	0	0	2	92,700	2	92,700
ENGINEERING ANALYST	61	1	32,864	1	32,885	0	0	0	0
PUBLIC WRKS. CONST. INSP.	61	1	39,874	1	39,894	0	0	0	0
ENGINEERING TECH. II	61	1	39,541	1	39,562	0	0	0	0
RIGHT OF WAY AGENT	60	0	0	0	0	1	25,709	0	0
PLANNER GIS SYSTEM	58	0	0	0	0	1	26,536	1	26,536
CLERK IV	57	1	26,853	1	26,874	1	27,659	1	27,659
DRAFTER II	55	1	19,011	1	19,094	1	19,581	1	19,581
TOTAL FULL TIME		6	222,927	5	158,309	6	192,185	6	233,204

**151 GENERAL FUND
408 PARISH VA SERVICE OFFICE**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Veterans' Service Office provides counseling and assistance to veterans, their dependents, and their survivors in applying for all federal and state benefits to which they may be entitled. This includes U. S. Department of Veterans' Affairs benefits in the form of pensions, compensation, insurance, education, home loans, and medical care.

2004-2005 ACCOMPLISHMENTS

- ✓ The Veterans' Affairs Clinic was established in 2004 by the Federal Veterans' Affairs Medical system.
- ✓ The Parish maintained about 900 active Veteran case files.
- ✓ There were 1,254 veterans that visited our office for assistance.
- ✓ There were 2,101 telephone contacts that were addressed.

2006 GOALS AND OBJECTIVES

- To see that all veterans and their dependents receive the maximum benefits allowed by law.
- To continue to work with the various veterans' organizations in the community to represent the veterans and their dependents.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To continue to serve all veterans and their dependents and to see that they receive the maximum benefits allowed by law.			
Terrebonne Parish's veteran population	7,388	7,500	7,500
Amount of benefit dollars received by Terrebonne veterans (Millions)	\$13.4	\$13	\$13
Number of active veteran cases maintained	859	900	900

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Other Services and Charges	14,324	13,584	13,584	14,352	14,352
TOTAL EXPENDITURES	14,324	13,584	13,584	14,352	14,352
% CHANGE OVER PRIOR YEAR					5.65%

BUDGET HIGHLIGHTS

- Parish supplement for State Veterans Service Office, \$14,352, approved.

**151 GENERAL FUND
409 HEALTH & WELFARE – OTHER**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

Mosquito Abatement Program. The Terrebonne Parish Consolidated Government presently contracts the services of Terrebonne Mosquito Control, L.L.C. to reduce populations of annoying and potentially disease-breeding pests and also to locate and assess the population of mosquitoes and implement appropriate integrated pest management techniques. The contract covers Encephalitis Surveillance which is done by dividing into three major categories: Inspection, Sampling and Efficacy Testing and will operate during the months of March through October each year. The contract due to expire December 31, 2005 has been extended for three years and will expire December 31, 2008.

2004-2005 ACCOMPLISHMENTS

- ✓ The mosquito Abatement Program has performed various tests for encephalitis, especially since there was a rise in the West Nile disease.

2006 GOALS AND OBJECTIVES

To institute Mosquito Abatement Program through integrated pest management techniques. This includes the establishment of an inspection/surveillance program. Additionally biological and chemical control agents will be employed to reduce mosquito populations. An encephalitis-monitoring program will also be established.

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To provide prompt and efficient pest control services to citizens.			
Number of acres treated:			
Ground Adulticiding Acres	431,995	407,064	410,000
Aerial Adulticiding Acres	52,225	53,340	52,000
Larviciding Square Foot	33,834,894	44,421,086	38,000,000

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Haven. The Haven is a non-profit organization providing a Domestic Violence Program and Rape Crisis Center. The Haven provides a multitude of services to hundreds of women and children residing in Terrebonne Parish. The Domestic Violence Program offers a crisis line support 24 hours a day, counseling, parenting education, 24 hour legal and medical advocacy, crisis intervention, and safe temporary shelter for women and children who are seeking refuge from family violence. The Sexual Assault Program offers crisis intervention, 24 hour crisis line support, individual and group counseling, 24 hour medical and legal advocacy, and information and referrals. The mission of the agency is to empower survivors of family violence and sexual assault to live safe, independent and violence free lives. The Haven is dedicated to break the cycle of violence by changing attitudes and beliefs in order for all people to live free from the threat of violence.

2004-2005 ACCOMPLISHMENTS

- ✓ The Haven provided 59 community education presentations to various groups.
- ✓ Provided non-residential services, including assistance with filing for protection from further abuse, individual counseling, group counseling, and crisis intervention to 268 new with 142 females that were carryover survivors of domestic abuse and 7 children with 140 carryover survivors of domestic abuse.

**151 GENERAL FUND
409 HEALTH & WELFARE – OTHER**

2006 GOALS AND OBJECTIVES

- The goal is to provide 60 community education presentations to area groups, school, businesses, individuals so that our community will increase its knowledge of the effects of domestic violence and sexual violence on community members; availability of services for community members; and appropriate responses to the complex community issues of sexual and domestic violence.
- To provide shelter for domestic survivors and their children in order that they may break free from abusive relationships so that a pattern of abuse is not repeated; they are safe and free from the continued threat of violence; and they can become independent productive members of society.
- To assist hotline callers in reference to sexual assault and domestic abuse to provide immediate crisis intervention, establish safety plans; provide alternative options, and available resources to end domestic abuse in our community.

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To provide a Domestic Violence Program that offers support 24 hours a day.			
Number of women victims serviced at the Haven residential program	86	102	100
Number of children victims serviced at the Haven residential program	108	110	105
Number of women victims serviced at the Haven non-residential program	264	268	270
Number of children victims serviced at the Haven non-residential program	60	47	50
Number of crisis calls answered by staff	1,129	1,450	1,500
Number of temporary restraining orders filed	208	228	230
Number of individual and/or group counseling sessions performed	2,645	3,630	3,700
To provide a Sexual Assault Program that offers crisis intervention 24 hours a day.			
Number of new sexual assault victims served	115	157	170
Number of sexual assault victims referred to medical and legal services	852	123	200
Number of individual/group counseling sessions for sexual assault victims	921	717	1,000
Number of sexual assault victims crisis calls answered	1,011	1,212	1,400

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The START Corporation. The Terrebonne Parish Consolidated Government gives funding to the START Corp. to allow mental health needs to additional persons and to have the ability to create weekend and holiday services. The START Corp. is designed to teach a variety of psychosocial recovery skills in the field and the community. These skills are required of the serious mentally ill adult client for a successful recovery process. Skills include a wide range of psychosocial skills that enhance the individual client's capacity to negotiate his/her environment in the most independent manner possible. The program operates in conjunction with a group of individual apartments in two clustered settings operated by START Corp. as well as in community housing settings. The emphasis of the contract will be assistance to community living in a new setting while maintaining adequate recovery from the serious mental illness.

2004-2005 ACCOMPLISHMENTS

- ✓ Certification by Louisiana Association of Non-Profits, received Seal-Standards of Excellence.
- ✓ Received Small Business of the Year Award from Houma-Terrebonne Chamber of Commerce.
- ✓ Recognized by HUD as an excellent example of property management for multi-family disability housing.
- ✓ START Corporation currently continues to serve 23 adult seriously mentally ill clients for particular programs.

**151 GENERAL FUND
409 HEALTH & WELFARE – OTHER**

2006 GOALS AND OBJECTIVES

- To provide a network of services and supports which afford disabled persons the opportunity for an acceptable quality of life.
- To encourage clients’ development by increasing opportunities for independent living, leisure activities increased self-esteem, and involvement in the community.
- To provide opportunities to those in our community who are disadvantaged physically, emotionally, or economically.
- To create community awareness and support.

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To expand skills/case management services to clients on weekends and holidays.			
Number of days services provided by START Corp.	114	114	114
Number of client contacts provided by START Corp.	801	860	885
Number of separate individuals served by START Corp.	26	28	32

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Other Services and Charges	594,431	620,170	626,982	633,170	653,170
TOTAL EXPENDITURES	594,431	620,170	626,982	633,170	653,170
 % CHANGE OVER PRIOR YEAR					5.32%

BUDGET HIGHLIGHTS

- Estimated contract for Mosquito Control, \$590,000 (Source of funding Video Poker), approved.
- Domestic Abuse – The Haven, \$20,000 proposed. \$40,000 approved.
- Start Corporation – Mental Health, \$23,170, approved.

**151 GENERAL FUND
650 CULTURAL RESOURCES & ECONOMIC DEVELOPMENT**

PURPOSE OF ALLOCATION

The Cultural Resources and Economic Development Department was eliminated in December 2004. The Economic Development efforts of Terrebonne Parish are being taken over by the Terrebonne Economic Development Authority (TEDA) and were implemented in 2005. (See the General Fund Section Fund 652 Economic Development/ Other).

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	238,811	0	0	0	0
Supplies & Materials	3,891	0	0	0	0
Other Services & Charges	126,683	0	0	0	0
Repair & Maintenance	242	0	0	0	0
Capital Outlay	83,161	0	0	0	0
TOTAL EXPENDITURES	452,788	0	0	0	0
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					0.00%

BUDGET HIGHLIGHTS

- Department eliminated, approved.

**151 GENERAL FUND
651 PUBLICITY**

MISSION STATEMENT/ DEPARTMENT DESCRIPTION

To provide for Parishwide special events encouraging community involvement and partnership between government and the public and to present entertainment events to promote tourism for Terrebonne Parish.

2004-2005 ACCOMPLISHMENTS

- ✓ Special events sponsored and co-sponsored by Parish Government included the Downtown on the Bayou Festival, Annual Christmas Parade, Martin Luther King Day, Non-profit races, Tribes Pow-Wow, Live After Five Events, and Summer Camps.
- ✓ Court Square, Downtown Park, Government Buildings, and Parish landscaping improvements newly created outlying community entrances.
- ✓ By encouraging efforts from all Downtown merchants, the Holiday decorating was expanded.

2006 GOALS AND OBJECTIVES

- To reduce the number of special events sponsored and co-sponsored by the Parish Government.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Supplies and Materials	7,472	0	0	0	0
Other Services and Charges	31,470	92,000	92,032	42,000	42,000
Capital Outlay	<u>6,906</u>	<u>24,290</u>	<u>24,290</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u><u>45,848</u></u>	<u><u>116,290</u></u>	<u><u>116,322</u></u>	<u><u>42,000</u></u>	<u><u>42,000</u></u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-54.35%

BUDGET HIGHLIGHTS

- Holiday Expenses/ Parades, \$15,000, approved.
- Downtown Festival, \$12,000, co-sponsored expenditures, approved.
- Special Events insurance (co-sponsorship), \$15,000, with various non-profit organizations, approved.

**151 GENERAL FUND
652 ECONOMIC DEVELOPMENT/ OTHER**

MISSION STATEMENT/ DEPARTMENT DESCRIPTION

The mission of the Houma Downtown Development Corporation is to stimulate in-fill and economic growth and development within the established geographical boundaries of Historic Downtown Houma. This mission is to be accomplished by encouraging cooperation and leadership in the downtown business community to create a positive image for downtown as an attractive location to live, work, invest, and play. Positive image is developed by improving the outward appearances of the downtown area in both the natural and built environments, by encouraging the growth of cultural institutions and activities, and by initiating and completing various capital projects within the downtown area.

The Houma Historic District's mission is to administer the new regulatory historic district ordinance to ensure authenticity and a sense of place for the historic district comprised of both a National Historic Register District and a larger local Historic District.

The Terrebonne Economic Development Authority (TEDA) is a newly formed public-private partnership among the Terrebonne Parish Consolidated Government, the Houma-Terrebonne Chamber of Commerce, and the South Central Industrial Association (SCIA) to lure jobs to the parish and carry out the economic development strategic plan. (SCIA is a service organization in Terrebonne, Lafourche, and St. Mary parishes that support industrial businesses). TEDA replaces the parish run Economic Development Department, which was disbanded at the end of 2004. TEDA consist of a board of 13 members, four appointed by the parish council, three appointed by the SCIA, three appointed by the chamber, one appointed by the Parish President, one appointed by the Parish Public Schools Superintendent, one from L.E. Fletcher Technical Community College in Houma, and one nonvoting member appointed by Nicholls State University in Thibodaux, LA. The funding for TEDA will be from occupational license taxes collected from Terrebonne Parish businesses.

2004-2005 ACCOMPLISHMENTS

- ✓ Have successfully worked towards and is presently achieving folk-art classes at the Culture Center.
- ✓ Bayou Boardwalk project is moving forwards towards phase I for the planning and construction.
- ✓ Applied for and received a Louisiana Main Street façade grant in the amount of \$8,200 for St. Matthew's Church.
- ✓ Applied for and received a \$925 grant for the local recreation thru Arts and Humanities for the Culture Center.
- ✓ To continue to partner with the local Arts and Humanities group to keep the Main Street program alive.
- ✓ Each year continue to make sure our partnership with "Art After Dark" is successful. This year the DBA will pay for the community band to perform at this event while the DDC will pay \$900 for an advertisement in the local newspaper. We also exhibit artwork at the Folklife Culture Center and the Waterlife Museum.
- ✓ Entered into an intergovernmental agreement with TEDA, and adopted 2005 funding totaling \$168,000.

2006 GOALS AND OBJECTIVES

- Strive to improve the appearance of Downtown Houma by working with landowners and merchants to keep Main Street free of litter.
- Initiate a program to screen from view in accordance with the Historic District Ordinance several of the more unsightly dumpsters in the Main Street area.
- Continue to offer on a monthly basis throughout the year in conjunction with the Downtown Business Association the successful Downtown Live After 5 concert series. Ensure the program is self-supporting in 2006.
- Continue the mural project in the downtown area to enhance the visitor experience on Main Street.
- Apply for more grants for the Main Street Program and the merchants in the downtown area.
- Continue to partner with the local Arts and Humanities for projects to enhance our downtown area.
- To work with the citizens and the merchants to enhance our Christmas Parade.
- Partner with the Tourist commission and the other local sites to market our downtown area more effectively.
- Continue to work with our local legislature to keep the Bayou Board Walk moving in the right direction by keeping them abreast of the project.
- To work towards bringing the Enhancement Sidewalk Project to a reality for the downtown area.
- To lure jobs to Terrebonne Parish and carry out the economic development strategic plan.

**151 GENERAL FUND
652 ECONOMIC DEVELOPMENT/ OTHER**

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To act as the implementation agent for the following Terrebonne Parish projects.			
The Boardwalk Project (Phase I)	30%	30%	35%
Folklife Center Actives for the public	50%	50%	75%
Number of bricks sold and/or replaced at the Main Street Memorial Park	10	10	10
Dollar amount received from selling of Bricks (sold @ \$50 a brick)	\$100	\$200	\$400
Incorporating signage and historical markers*	20%	20%	20%
Promote cultural activities and attractions downtown.			
Downtown on the Bayou Festival	1	1	1
Downtown Live After 5 Concerts	10	10	10
Art After Dark	1	1	1
Pedestrian Crosswalks on Main Street	0	1	2
To practice an aggressive public relations campaign promoting downtown as a vibrant and exciting place to live, work and visit.			
Number of marketing materials used to promote downtown historic district	2	2	2
Utilization of a website to market the multi-facets of downtown area	80%	85%	100%
Implementation of a partnership with the Downtown Merchants Association to highlight downtown retail/restaurants and projects	18	18	18

* Added signage at Folklife Culture Center and in Courtsquare near oak trees.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Other Services and Charges	115,137	372,775	903,485	672,000	672,000
Capital Outlay	0	1,271,818	19,310	0	0
TOTAL EXPENDITURES	115,137	1,644,593	922,795	672,000	672,000
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					80.27%

BUDGET HIGHLIGHTS

- South Central Planning Commission, \$40,000, membership, \$40,000 management of Business Assistance and Loan Program, approved.
- South Central Planning Commission, \$27,000, the local match for the Urban Systems Grant Administration, approved.
- Main Street promotions, \$10,000, approved.
- Economic Development, \$550,000, (2006 allocation to TEDA pending submission of their 2006 Operating Budget), approved.

**151 GENERAL FUND
653 HOUSING AND HUMAN SERVICES (FEDERAL PROGRAMS)**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

This department carries out all activities relating to the creation, implementation and administration of federal and state grant programs. Programs administered and implemented during this period were: Section 8 Rental Assistance, Family Self-Sufficiency, Owner Occupied Rehabilitation, Rental Rehabilitation Clearance, Acquisition, Housing Counseling, Literacy, Public Works Projects, Head Start, Safe Passage Program, Summer Youth Program, Summer Food Service Program, Emergency Shelter Grant, Youthbuild, Weatherization, Crisis Intervention, Community Food & Nutrition, Commodities, TANF Energy Assistance, Job Readiness & Placement, First-Time Homebuyers, Replacement Housing, CHDO Loan Program, Emergency Repair Program, Sewer Connection, Tenant Based Rental Assistance, and Low Income Home Energy Assistance Program.

2004-2005 ACCOMPLISHMENTS

- Took over administration of grants from the disbanded Cultural Resources and Economic Development Department.
- Instituted new business loan program with South Central Planning.
- Became a direct grantee for Head Start.

2006 GOALS AND OBJECTIVES

- To provide programs which improve the quality of life for the low-income population of Terrebonne Parish.
- To seek new funding opportunities for new initiatives/services that address prevalent community issues when feasible and available.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To serve as an advocate for the vulnerable population in Terrebonne Parish and to provide them access to comprehensive programs and services that enhance the quality of life and promote self-sufficiency.			
Number of programs implemented	29	30	30
Number of grant applications approved	16	14	16
Number of grant applications researched for other departments and agencies	27	30	32

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	179,993	198,239	167,294	192,484	192,484
Supplies & Materials	5,527	8,325	7,952	8,925	8,925
Other Services and Charges	55,610	57,687	61,722	63,100	63,100
Repair & Maintenance	(9,313)	(3,755)	(5,920)	(7,275)	(7,275)
Capital Outlay	0	0	1,693	0	0
TOTAL EXPENDITURES	231,817	260,496	232,741	257,234	257,234
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-1.25%

**151 GENERAL FUND
653 HOUSING AND HUMAN SERVICES (FEDERAL PROGRAMS)**

BUDGET HIGHLIGHTS

- Personnel: - approved.
 - Eliminate 1 (one) Housing Inspector
 - Eliminate 1 (one) Secretary
 - Add 1 (one) Caseworker/ Clerk IV

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
HOUS. & HUMAN SVC. DIR.	29	1	62,090	1	62,111	1	63,974	1	63,974
ASST. DIR. COMM. DEV. ADM.	13	1	43,995	1	46,650	1	48,050	1	48,050
GRANTSWRITER	10	1	38,516	1	38,537	1	39,693	1	39,693
HOUSING REHAB. SPECIAL.	10	1	31,254	1	33,144	1	34,138	1	34,138
HOME-HOMELESS MGR.	8	1	28,741	1	30,333	1	31,243	1	31,243
CODE ENF. OFFICER	60	1	29,006	1	30,613	1	31,531	1	31,531
FISCAL MONITOR	59	1	23,920	1	23,920	1	24,638	1	24,638
SITE SUPERVISOR/INSTR.	59	1	24,440	1	25,563	1	26,330	1	26,330
HOUSING INSPECTOR	59	2	45,406	1	23,504	1	24,209	1	24,209
EXECUTIVE SECRETARY	58	1	28,517	1	30,243	1	31,150	1	31,150
CASEWORKER/CLERK IV	57	1	20,883	1	22,048	2	41,352	2	41,352
SECRETARY	56	1	17,763	1	16,723	0	0	0	0
CLERK III/RECEPTIONIST	56	1	17,326	1	17,347	1	17,867	1	17,867
TOTAL FULL TIME		14	411,857	13	400,736	13	414,176	13	414,176
FOOD SERVICE/COM.DEV.ADM.	N/A	0	0	4	3,120	4	3,214	4	3,214
TOTAL PART TIME		0	0	4	3,120	4	3,214	4	3,214
TOTAL		14	411,857	17	403,856	17	417,390	17	417,390

151 GENERAL FUND 654 PARISH FARM AGENT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Cooperative Extension Service is responsible for statewide LSU (Louisiana State University) off-campus, informal teaching of agriculture and natural resources technology and management techniques as well as other off-campus programs focused on home economics, youth development, overall improvement of the states economy and efficient use of community and personal resources. In short, the Cooperative Extension Service helps the people of Terrebonne and Louisiana – both rural and urban – to improve their lives through an educational process that uses research-based knowledge focused on issues and needs.

2004-2005 ACCOMPLISHMENTS

During 2003-2004, the Terrebonne Parish office of the LSU (Louisiana State University) Agricultural Center has a total of over 62,000 audience contacts through educational workshops, clinics, seminars, farm and home visits, telephone and office visits, distance learning sessions and mass media contacts. Our educational efforts have expanded via mass media contacts also. We are presently utilizing mass media educational efforts that include HTV (local Houma Television Station), Radio Stations and The Houma Courier (local Terrebonne Parish Newspaper) articles and Houma.com website.

Agricultural and Natural Resources

- ✓ 700 residents trained on urban tree care, landscape and lawn care and storage of pesticides.
- ✓ 135 producers adopted recommended practices on sugar cane weed control, variety selection and management practices.
- ✓ 3,500 area residents received horticulture information at Garden Show.
- ✓ 6,600 Derelict Crab traps removed from area waterways.
- ✓ Conducted 4-H Marsh Maneuvers program to 200 students.
- ✓ Conducted Master Gardener and Master Wildlifer Programs to area residents.
- ✓ Conducted Area Tomato Field Day to over 200 individuals interested in gardening.
- ✓ Conducted educational programs on termites, trees, lawn care, horticulture problems, vegetable production, sugarcane and pastures to area clientele.
- ✓ Conducted aquatic ecology programs at 5 area-fishing clinics to 800 residents.
- ✓ All agents provide technical and field assistance to parish residents in Agriculture and Natural Resources.

Home Economics

- ✓ Educational programs conducted on credit card balances and spending habits.
- ✓ Educational programs conducted on “Money and You” financial course.
- ✓ 210 clientele trained on precautions to avoid becoming a victim of Identity Theft.
- ✓ 375 participants learned strategies for navigating the grocery store to make wise consumer choices and save money.
- ✓ 75 participants taught strategies for estate planning.
- ✓ Conducted educational classes for first time home buyers on debt reducing, credit ratings and financial literacy.

4-H Youth Development

- ✓ 300 games and toys donated to children’s hospital.
- ✓ 1,300 4-H’ers gained knowledge on foods, nutrition and agriculture careers.
- ✓ 600 youth trained on safety techniques on proper hand washing and food safety.
- ✓ 85 youth learned how to feed, fit and show livestock animals.
- ✓ 52 teen youths enrolled in the leadership project and community service activities.
- ✓ 100 youth attended 4-H Camp and received life skills training.
- ✓ Character Counts Education program presented to 1,200 youth in the parish.

Leadership and Community Development

- ✓ All agents conduct multi-parish education meetings on leadership development and community development.
- ✓ Master Gardener and FCE members continually provide leadership skills and community services to all facets of the community based on need.

**151 GENERAL FUND
654 PARISH FARM AGENT**

2006 GOALS AND OBJECTIVES

- To assist, train, and teach Terrebonne citizens skills that will enable them to be more productive, to improve their quality of life and to provide economic impact to individuals, families, and the Parish through educational programs.
- To strengthen the productivity and profitability of Louisiana citizens, to facilitate the wise use of natural resources and protection of the environment.
- To develop new Agriculture and value-added products.
- To build leaders and good citizens through 4-H youth development.
- To strengthen families and communities and to implement nutrition, diet, food safety and health programs for a better living.

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To provide information and assistance to help the agricultural and horticultural community remain profitable and productive.			
Number of residents to be aware of function and value of wetlands	750	1,000	1,200
Number of residents given assistance in matters relating to agriculture, horticulture, and fisheries problems	9,700	10,500	12,500
To promote best management practices to encourage environmental stewardship.			
Number of contacts made to promote Best Management Practices in agriculture, horticulture, and natural resources	8,200	8,400	8,600
Number of residents trained in healthy lifestyles and habits to improve health and reduce the incidence of disease	775	800	820
Number of residents trained in parenting skills and nutrition	2,400	2,500	2,600
To provide youth the resources to become productive citizens.			
Number of youth receiving leadership skills and character education training	1,300	1,375	1,300
Number of youth participating in 4-H programs	1,720	1,350	1,350
To provide information to residents to be more productive, improve quality of life and provide economic benefits in agriculture and natural resources, home economics, and 4-H youth development.			
Number of residents provided with information and various resources.	65,000	62,000	65,000

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Other Services and Charges	31,059	46,560	46,400	46,560	46,560
TOTAL EXPENDITURES	31,059	46,560	46,400	46,560	46,560
% CHANGE OVER PRIOR YEAR					0.00%

BUDGET HIGHLIGHTS

- No significant changes.

**151 GENERAL FUND
680 WATERWAYS & PORTS**

PURPOSE OF APPROPRIATION

The Port of Terrebonne’s mission is to be a powerful catalyst of parishwide economic growth and hub of trade-related activity by developing diversified and competitive shipping facilities and conducting maritime-related activities in a profitable, safe, and environmentally responsible manner. (See Miscellaneous Information section for details)

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Other Services and Charges	186,408	126,000	126,000	126,000	126,000
TOTAL EXPENDITURES	<u>186,408</u>	<u>126,000</u>	<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
% CHANGE OVER PRIOR YEAR					0.00%

BUDGET HIGHLIGHTS

- The Terrebonne Port Commission is a separate political subdivision of the State of Louisiana under provisions of Act 485 of 1964. A supplement is proposed until such time revenues may be self-generated, \$126,000, (see Miscellaneous Information section for details), approved.

151 GENERAL FUND

912 OFFICE OF HOMELAND SECURITY & EMERGENCY PREPAREDNESS

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Terrebonne Parish Office of Homeland Security and Emergency Preparedness operates in accordance with the Louisiana Emergency Assistance and Disaster Act of 1993. This office coordinates with the National Weather Service, the National Hurricane Center, and other weather related agencies to monitor current weather conditions and is responsible for incident management relating to weather disasters. This office provides public awareness information to the citizens of Terrebonne Parish and can be contacted for any weather conditions (hurricanes, tornadoes, flooding, etc.). In addition, the OHSEP manages hazardous material related emergencies, (chemical, oil spills, diesel spills, illegal burning, etc.). Also the Terrebonne OHSEP coordinates with State and Federal agencies regarding terrorism and bio-terrorism acts.

2004-2005 ACCOMPLISHMENTS

- ✓ Rewrote and tested parish Multi-Hazard Plan to coincide with Regional Plan.
- ✓ Updated Hurricane Tracking Programs (Hurrvac 2005)
- ✓ Rewrote activation procedures for Hurricanes.
- ✓ Re-designated shelters for both general public and special needs population.
- ✓ Improved working relationship between all volunteer organizations active in disasters.
- ✓ Formed close professional relationship with all Parish Directors in other parish in the state including the State Office of Emergency Preparedness.
- ✓ Obtained grant money to train emergency response personnel in terrorism and bio-terrorism acts of violence.
- ✓ Conducted a parish wide drill on a terrorist act.
- ✓ Continued to train 14 men Parish Rapid Assessment Team funded by a Department of Justice Grant.
- ✓ Expanded web site to contain more information and resources for the community.
- ✓ Continued receiving equipment needed for First Responders during a terrorist acts.
- ✓ Organized Citizen Corps and continued to obtain federal grants to fund.

2006 GOALS AND OBJECTIVES

- To develop and utilize better and more effective links with news media to increase public awareness and information. To put into place a better notification system.
- To obtain grant money if available to train emergency response personnel in terrorism and bio-terrorism acts of violence.
- Conduct a parish wide drill on a terrorist act.
- Further train the 14 men Parish Rapid Assessment Team in terrorist activities funded by a Department of Justice Grant.
- To expand web site to contain more information and resources for the community.
- To better organize Citizen Corps and continue to obtain federal grants.
- To train 5-8 more Community Emergency Response Teams (CERT) throughout the parish.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To educate the public through programs such as presentations and training classes.			
Number of presentations	140	150	150
Number of citizens reached	6,000	6,000	6,500
Number of schools participating	6	6	6
Number of students participating	500	650	600
Number of Training classes given	1	6	4
To procure outside funding through grants and other partnerships.			
Dollar amount of grants applied for	\$560,000	\$432,576	\$500,000
Number of grants applied for	2	3	3
Dollar amount of grants awarded	\$560,000	\$432,576	\$500,000
Number of grants awarded	2	3	3

**151 GENERAL FUND
912 OFFICE OF HOMELAND SECURITY & EMERGENCY PREPAREDNESS**

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	81,460	90,914	86,173	89,498	89,498
Supplies and Materials	7,943	8,500	6,999	9,300	9,300
Other Services and Charges	21,577	25,433	30,863	23,800	23,800
Repair and Maintenance	19,691	1,375	5,200	1,775	1,775
Capital Outlay	<u>0</u>	<u>0</u>	<u>637</u>	<u>3,200</u>	<u>3,200</u>
TOTAL EXPENDITURES	<u>130,671</u>	<u>126,222</u>	<u>129,872</u>	<u>127,573</u>	<u>127,573</u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-1.46%

BUDGET HIGHLIGHTS

- Personnel: - approved.
 - Eliminate Secretary
 - Add Office Manager
 - Eliminate Part-time Hazard Material Responder
- Capital: - approved.
 - Copy machine, \$3,200

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
EMERGENCY PREP. DIR.	24	1	40,866	1	40,887	1	42,114	1	42,114
OFFICE MANAGER	59	0	0	0	0	1	22,660	1	22,660
SECRETARY	56	1	19,094	1	19,178	0	0	0	0
TOTAL FULL TIME		2	59,960	2	60,065	2	64,774	2	64,774
HAZ. MAT. RESPONDER	57	1	5,000	1	5,000	0	0	0	0
TOTAL PART TIME		1	5,000	1	5,000	0	0	0	0
TOTAL		3	64,960	3	65,065	2	64,774	2	64,774

151 GENERAL FUND
999 OPERATING TRANSFERS

BUDGET HIGHLIGHTS

DEDICATED EMERGENCY FUND - \$600,000

This fund is used to transfer 3% of the prior year general fund revenues, or amount needed to maintain the minimum balance as set forth in the code of ordinances.

TERREBONNE JUVENILE DETENTION FUND – \$950,000

Terrebonne Parish was in need of a juvenile detention facility that would assist and afford opportunities to children who enter the juvenile justice system to become productive, law abiding citizens of the community by the establishment of rehabilitative programs. When Terrebonne Parish did not have this facility, the children were sent outside the Parish for rehabilitation. The General Fund supplements the operations of this facility for expenditures exceeding the dedicated ad valorem taxes.

PARISH PRISONERS FUND - \$1,989,843

The General Fund supplements the operations of the Adult Detention Center for expenditures in excess of the Department of Corrections revenue shared with the Parish Sheriff.

PUBLIC SAFETY FUND - \$1,100,000

The Public Safety Fund, City Police and City Fire, requires a supplement for operations and maintenance. The source of funding for 2005 is proposed to come from PILOT and General Fund reserves.

NON-DISTRICT RECREATION FUND – \$339,044

Monies in this fund are primarily from the General Fund. Proceeds are used to provide playgrounds and other facilities that are not funded through Parish Recreation Districts, which promote recreation and the general, health and well being of the City's youth. The Municipal and Dumas Auditoriums net operations are included.

MARSHAL'S FUND - \$409,810

The General Fund supplements the operation of this Department with PILOT revenues.

DEPARTMENT OF HEALTH AND HOSPITALS – OFFICE OF ADDICTIVE DISORDERS - \$32,000

General Fund supplements a state grant for the Social Detox Center, administered by Start Corporation.

HOME INVESTMENT PARTNERSHIP - \$30,268

General Fund transfers local funds to supplement the U.S. Department of Housing and Urban Development Grant that is used to expand the supply of decent, affordable housing for low and very-low income families, and also to provide for coordinated assistance to state and local participants in the development of low-income housing stock.

FTA GRANT URBAN TRANSIT- \$281,990

Local match funds transferred from General Fund PILOT Revenues for the operation of an urban public transit system in Terrebonne Parish.

HEAD START PROGRAM - \$15,635

Local supplement from General Fund to provide for educational, nutritional, family and social services to eligible school age children.

ROAD & BRIDGE FUND – \$1,100,000

A supplemental transfer from the General Fund used for operating, maintaining, and constructing roads and bridges including parishwide grass cutting.

TERREBONNE WATERLIFE MUSEUM - \$39,886

Monies in the fund are use to supplement the operations and maintenance of the museum funded by various private donations, memberships and grants through the use of PILOT Revenues.

151 GENERAL FUND
999 OPERATING TRANSFERS – (continued)

BUDGET HIGHLIGHTS

CIVIC CENTER O & M FUND - \$860,000

Monies in this fund are used to supplement the activities necessary for the Houma-Terrebonne Civic Center, including, but not limited to, the administration, operations, maintenance and marketing.

P/W DRAINAGE CONSTRUCTION FUND - \$380,000

To supplement the Chris Lane Pump Station Rehabilitation using Video Poker proceeds.

P/W SEWERAGE CONSTRUCTION FUND – \$2,875,000

In 2002, the Parish adopted a commitment to extend, expand and improve the Sewerage System of our Parish and provide for the dedication of revenues over a five-year period. The 2006 transfer represents the estimated excess State Mineral Royalties expected in 2005, and 50% of the estimated Video Poker Revenues (Reference: Ordinance 6609).

CAPITAL PROJECT CONTROL FUND - \$192,000

Monies in this fund are for a ten year Sidewalk Improvement Plan (\$192,000 – PILOT Revenue).

CRIMINAL COURT FUND - \$940,000

Monies in this fund are used to supplement the operations of the criminal courts, petit jury, grand jury, witness fees, parish law library, and other expenses related to the judges of the criminal courts and office of the district attorney. In addition, expenses in the trial of indigent persons charged with the commission of felonies. In 2002, the Drug Court began operations to provide alternatives for nonviolent offenders charged with drug related crimes. There is a joint commitment from Court Officials, Law Enforcement Officials, Leonard J. Chabert Medical Center, the Parish Council and Parish President.

SPECIAL REVENUE FUNDS

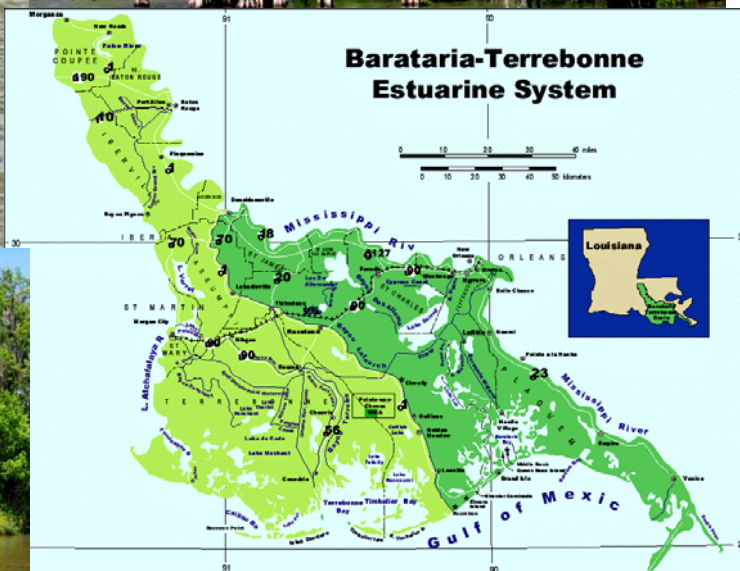
TERREBONNE PARISH...

The Terrebonne Basin, which lies east of the Atchafalaya River, contains the western portion of the Barataria-Terrebonne estuary. This estuary is regarded as the most productive of all estuaries in the lower 48 states, supporting 19 percent of the nation's estuarine-dependent fisheries. Terrebonne Parish is also the home of two government-operated wildlife management/refuge areas. The Mandalay National Wildlife Refuge, operated by the U.S. Fish and Wildlife Service and the Pointe-Aux-Chenes Wildlife Management Area, managed by the Louisiana Wildlife and Fisheries Department.

- Sediment loss, in conjunction with the natural sinking of the marsh is by far the most significant problem in the estuary.
- Approximately 735 species of birds, finfish, shellfish, reptiles, amphibians, and mammals spend all or part of their life cycle in the estuary. Several of the species are either categorized as threatened or endangered.

“When we lose resources so vital to our national security, it’s as if we’re under attack. We should respond accordingly. We would not allow a foreign power to threaten our land without a fight. Therefore we should not allow a less obvious, but equally threatening power to take our land away. We’re quick, as a nation, to respond to any assault or insult from a foreign threat, but we have been slow to react in responding to this equally threatening challenge. This coastal land is vital to protection of our strategic energy reserves.”

Senator Mary L. Landrieu, U.S. Senator, State of Louisiana



SPECIAL REVENUE FUNDS

Special Revenue Fund. A budgetary fund where revenues are dedicated for specific purposes and are designated to be expended for specific uses.

Dedicated Emergency Fund. An appropriation of \$200,000 or 3% of General Fund Revenue based on previous years audited revenues, whichever is greater, is transferred for the purpose of emergency expenditures.

Terrebonne Juvenile Detention Fund. Monies in this Fund are received from the proceeds of ad valorem taxes assessed by the Parish. Proceeds from these taxes shall be used to purchase, acquire, construct, reconstruct, rehabilitate, improve, repair, operate, lease as lessor or lessee, manage and administer or enter into contracts for the management, administration and operation of a Youth Center.

Parish Prisoners Fund. Monies in this Fund are received from the Terrebonne Parish Sheriff for the operation and maintenance of the Criminal Justice Complex.

Public Safety Fund. Due to GASB 34 being implemented, the Public Safety Fund is considered a major fund. Monies in this fund are revenues dedicated to the City of Houma. Proceeds are used for operating, maintaining and purchasing any necessary equipment for the police and fire departments.

Non-District Recreation Fund. Monies in this Fund are primarily from the General Fund. Proceeds are used to provide playgrounds and other facilities, which promote recreation and the general health and well being of the City's youth.

Marshal's Fund. Monies in this Fund are received from city court and the General Fund for the operation and maintenance of the City Marshal.

G.I.S. Technology Fund (Assessor). Monies in this fund are primarily from the proceeds of taxes assessed by the Parish. Proceeds from the taxes shall be used for the cost of the completion and implementation of the Terrebonne Geographical Information System map.

Grant Funds. Made up of individual funds listed below. Miscellaneous grant funds received from the federal and state governments are accounted for in separate funds. However, for purposes of our CAFR, all funds are consolidated into a Grant Fund. Due to GASB 34 being implemented, the Grant Fund is considered a major fund.

Miscellaneous grant funds received from the federal and state governments are accounted for in the Grants Fund. Collectively these funds are considered as a major fund. Some of the programs funded are:

- Local Law Enforcement
- State of Louisiana Division of Arts
- Hazard Mitigation Grant
- Department of Natural Resources (Coastal Zone Management)
- OJP-LCLE (Office of Justice Programs-Louisiana Commission on Law Enforcement)
- Section 8 Vouchers
- Department of Health/Human Resources
- OJP Weed and Seed
- Flood Mitigation Assistance
- Housing/Urban Development Grant
- Department of Urban/Community Affairs
- Workforce Investment Act (WIA) Assistance
- Department of Health and Hospitals (Weatherization)
- Department of Labor – CSBG Grant
- Department of Health/Hospitals – Energy (LIHEAP)
- DHH Office of Addictive Disorders
- Youthbuild Program
- Terrebonne Homeless Shelter
- Home Investment Partnership
- FEMA Emergency Food/Shelter
- FTA Grant (Urban)
- Youthbuild Program (Second Allocation)
- Head Start Program
- Federal Highway Administration (Rural Transit)

SPECIAL REVENUE FUNDS (continued)

Parish Transportation Fund. Monies in this Fund are primarily from the State's Parish Transportation Revenue. Proceeds are used for operating, maintaining and constructing roads and bridges.

Road and Bridge Fund. Due to GASB 34 being implemented, the Road and Bridge Fund is considered a major fund. Monies in this fund are primarily from the proceeds of a dedicated ¼% sales tax, with a supplemental transfer from the General Fund. Proceeds are used for operating, maintaining, and constructing, roads and bridges.

Drainage Tax Fund. Due to GASB 34 being implemented, the Drainage Tax Fund is considered a major fund. Monies in the fund are primarily from the proceeds of a dedicated ¼% sales tax and ad valorem taxes assessed by the Parish. Proceeds from the taxes shall be used for the purpose of providing and maintaining and constructing drainage works.

Sanitation Fund. Due to GASB 34 being implemented, the Sanitation Fund is considered a major fund. Monies in this fund are primarily from the proceeds of ad valorem taxes assessed by the Parish. The Parish also collects a monthly garbage collection fee from each household. Proceeds from the tax and collection fee shall be used for the purpose of providing and maintaining garbage collection and disposal services, and purchasing and necessary equipment.

¼% Capital Improvements Sales Tax Revenue Fund. This Fund accounts for the revenue from the ¼% Capital Improvement sales tax for the retirement of the 1994 Civic and Community Center Bonds and the 1998 Public Improvement Bonds. The ¼% Capital Improvement sales tax has an irrevocable pledge to the outstanding bonds. On a monthly basis a portion of the ¼% tax is transferred to the Debt Service Fund. Monies remaining in the Sales Tax Capital Improvement Fund after debt service requirements are met may be used by the Parish for the purposes for which the "Capital Improvement Sales Tax" and the "Parish Sales Tax" were authorized.

Road District No. 6 O & M. To accumulate funds to maintain the roads in Ward 6. Monies in the fund are primarily from the proceeds of ad valorem taxes assessed by the Parish.

Fire Protection District Maintenance Funds. Monies in these Funds are primarily from the proceeds of ad valorem taxes (in their respective Districts), assessed by the Parish. Proceeds from the taxes shall be used for the purpose of acquiring; constructing, maintaining and operating said District's fire protection facilities and paying the cost of obtaining water for fire protection purposes.

Road Lighting District Maintenance Funds. Monies in these Funds are primarily from the proceeds of ad valorem taxes (in their respective Districts) assessed by the Parish. Proceeds from the taxes shall be used for the purpose of providing and maintaining electric lights on the streets, roads, highways, alleys and public places in said Districts.

Health Unit Fund. Monies in this Fund are received from the proceeds of ad valorem taxes assessed by the Parish. Proceeds from the tax shall be used for the purpose of operating and maintaining the Terrebonne Parish Health Unit.

Retarded Citizens (TARC). Monies in this Fund are primarily from the proceeds of ad valorem taxes assessed by the Parish. Proceeds from the tax shall be used for the purpose of operating, maintaining and constructing schools for the mentally retarded; and to administer to the health and educational requirements of trainable and below trainable mentally retarded individuals in the Parish.

Parishwide Recreation Fund. Monies in this Fund are primarily from the proceeds of ad valorem taxes assessed by the Parish. Proceeds from the tax will be used for the purpose of maintaining and operating recreation programs.

Mental Health Unit. Monies are primarily from the proceeds of ad valorem taxes assessed by the Parish. Proceeds from the tax shall be used for the purpose of operating and maintaining the Terrebonne Regional Mental Health Center.

Terrebonne Levee & Conservation District. To account for the collection and disbursement of a dedicated ¼% sales tax to be used according to a local services agreement between the Parish and the Terrebonne Levee & Conservation District to provide for local matching funds for the construction, acquisition, maintenance and operation, extension and/or improvement of Hurricane Protection for Terrebonne Parish and more specifically identified as the Corps of Engineers Project titled the "Morganza To The Gulf".

Bayou Terrebonne Waterlife Museum. To account for the operations and maintenance of the museum funded by various private donations, memberships and grants in addition to a supplement from the General Fund.

200 DEDICATED EMERGENCY FUND

PURPOSE OF APPROPRIATION

Per Ordinance No. 4717, adopted on September 25, 1991, an appropriation of \$200,000 or 3% of General Fund Revenue based on previous year audited revenues, whichever is greater, is transferred for the purpose of emergency expenditures. In the event the fund has a balance of at least \$1,500,000, the appropriation mandated herein shall become discretionary for all such periods of time that the Fund has a balance of at least \$1,500,000. Every five (5) years the cap of \$1,500,000 will be increased by increments of \$250,000 to a maximum cap of \$3,000,000. Ordinance No. 6533 was passed in December 2001, to increase the maximum cap to \$5,000,000.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Miscellaneous Revenue	16,878	15,000	53,500	70,000	70,000
Operating Transfers In	612,795	603,401	603,401	600,000	600,000
TOTAL REVENUES	629,673	618,401	656,901	670,000	670,000
EXPENDITURES:					
Transfers Out	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0
INCREASE (DECREASE) TO FUND BALANCE	629,673	618,401	656,901	670,000	670,000
FUND BALANCE, JANUARY 1	1,756,480	2,386,153	2,386,153	3,043,054	3,043,054
FUND BALANCE, DECEMBER 31	2,386,153	3,004,554	3,043,054	3,713,054	3,713,054

BUDGET HIGHLIGHTS

- The minimum cap for 2006 has increased from \$2,000,000 in 2005 to \$2,250,000. The estimated fund balance at December 31, 2005 is \$3,043,054, which is greater than the minimum balance required, approved.
- The 2005 transfer of \$603,401 is 3% of the 2004 - audited General Fund Revenue, with 2006 estimated to be \$600,000. At the end of 2006, the balance in the Dedicated Emergency Fund is estimated to reach a \$3.7 million balance, approved.

<u>Year</u>	<u>Minimum Cap</u>	<u>Year</u>	<u>Minimum Cap</u>
1991	1,500,000	2031	3,500,000
1996	1,750,000	2036	3,750,000
2001	2,000,000	2041	4,000,000
2006	2,250,000	2046	4,250,000
2011	2,500,000	2051	4,500,000
2016	2,750,000	2056	4,750,000
2021	3,000,000	2061	5,000,000
2026	3,250,000		

202 TERREBONNE JUVENILE DETENTION FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The monies in this fund are received from the proceeds of ad valorem taxes assessed by the Parish. Proceeds from these taxes shall be used for the purchase or otherwise acquire, construct, reconstruct, rehabilitate, improve, repair, operate, lease as lessor or lessee, manage and administer or enter into contracts for the management, administration and operation of a Youth Center.

The Terrebonne Parish Juvenile Detention Center has been established to provide short-term care in the secured custody of juveniles who are accused, adjudicated pending court action, awaiting transfer to another facility, and who cannot be served in an open setting. Specifically, the facility's goals are the following:

- Provide for the juveniles' basic needs, such as shelter, food, clothing, and medical care.
- Prevent the intentional abridgement of the juveniles' legal rights during their detainment.
- Provide for the physical, emotional, religious, educational, and social needs of the juveniles during detainment.
- House the juveniles in a safe and humane environment, maintaining the level of security necessary to prevent escape and assure that the juveniles live free of fear from assault or intimidation by staff or other juveniles.

The mission of the Terrebonne Parish Juvenile Detention Center is to provide a safe and restrictive environment for those juveniles requiring secure residential detention and to ensure that those detained will be available for scheduled court hearings. The atmosphere of the facility should be such that the juvenile will not be physically, emotionally, or psychologically injured or damaged by the detention experience. Programs in the detention facility will be developed to meet each juvenile's nutritional, emotional, spiritual, educational, recreational, hygienic, and physical needs. Each juvenile's medical, dental, and mental health needs will be handled as necessary on an emergency or immediate care basis.

2004-2005 ACCOMPLISHMENTS

- ✓ Negotiated a 25% reduction of medical contract with the Haydel Clinic.
- ✓ Negotiated a 10% increase in payphone revenue to be utilized on recreational equipment.
- ✓ Lowered the number preventable accidents by emphasizing more safety awareness.
- ✓ Redesigned leisure/recreational classroom with use of Title I funding.
- ✓ Replaced all computer tables in computer lab with Title I funding to make room for expected computer expansion.
- ✓ Partnered with University of New Orleans to participate in two research projects.
- ✓ Partnered with Louisiana Health Sciences Department to provide training for staff on verbal de-escalation. All staff attended this 8-hour course held at the Terrebonne Parish Library.
- ✓ Director and Assistant Director attended the Governor's Conference and Louisiana Juvenile Detention's Association Conference during the past year.
- ✓ Director attended the National Joint Conference of Juvenile Delinquency in San Francisco, California.
- ✓ The facility is presently in negotiations with the state of Louisiana, the Office of Youth Development, to house up to eight adjudicated delinquent females. The revenues generated from this contract should be established by the budget hearings.
- ✓ Staff completed training in First Aid and CPR.
- ✓ Staff completed Monadnock Defensive Tactics Training
- ✓ Staff completed Crisis Prevention training.
- ✓ Completed summer school programming with two teachers using Title-1 funding.
- ✓ Provided numerous tours for private citizens, community groups, and law enforcement on an as needed basis.

2006 GOALS AND OBJECTIVES

To provide a better delivery system of academic and life skill instruction to the children housed in the juvenile detention center by:

- Increasing staff training hours from 20 to 40 hours per year
- Completing the contract with the Office of Youth Development.
- Adding a part time paraprofessional for the special education teacher for 2005-2006 school year. (Special Education Funding)
- Adding a third part time teacher to teach one of the core subjects for the 2005-2006 school year. (TPSB funding)
- Adding a second E & T instructor for the 2005-2006 school year. (Terrebonne Parish Government)
 - Life skills
 - Employment skills
- Adding a male transportation officer (Terrebonne Parish Consolidated Government)
- The Director will complete ACA Certified Executive Professional training.

202 TERREBONNE JUVENILE DETENTION FUND

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Taxes & Special Assessments	844,678	887,785	917,033	934,082	934,082
Intergovernmental	49,306	49,306	48,530	48,500	48,500
Charges for Services	212,700	55,000	100,155	90,000	90,000
Miscellaneous Revenue	6,173	10,000	19,483	10,000	10,000
Other Revenue	218	0	0	0	0
Operating Transfers In	<u>1,334,974</u>	<u>950,000</u>	<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
TOTAL REVENUES	<u>2,448,049</u>	<u>1,952,091</u>	<u>2,035,201</u>	<u>2,032,582</u>	<u>2,032,582</u>
EXPENDITURES:					
Personal Services	1,788,317	1,772,688	1,715,068	1,798,225	1,798,225
Supplies & Materials	73,588	94,500	70,064	87,590	87,590
Other Services & Charges	345,456	338,000	303,925	311,520	311,520
Repair & Maintenance	38,650	34,610	31,183	34,000	34,000
Allocated Expenditures	28,378	22,805	28,305	28,305	28,305
Capital Outlay	<u>1,579</u>	<u>37,942</u>	<u>37,942</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>2,275,968</u>	<u>2,300,545</u>	<u>2,186,487</u>	<u>2,259,640</u>	<u>2,259,640</u>
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-0.38%
INCREASE (DECREASE) TO FUND BALANCE					
	172,081	(348,454)	(151,286)	(227,058)	(227,058)
FUND BALANCE, JANUARY 1	279,789	451,870	451,870	300,584	300,584
FUND BALANCE, DECEMBER 31	451,870	103,416	300,584	73,526	73,526

BUDGET HIGHLIGHTS

- Ad valorem taxes are levied through a .98-mill tax approved by voters on July 18, 1998 and .96 mill through special state legislation (R.S. 15:1099).
 - \$932,082 is proposed for 2006, approved.
- Revenue generated from housing state DOC juveniles are estimated at \$75,000 for 2006, approved.
- A general fund supplement is proposed in the amount of \$950,000, which equals the amount transferred in 2005, approved.

202 TERREBONNE JUVENILE DETENTION FUND

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
ADMIN.-JUV. DETENTION	27	1	55,947	1	55,968	1	57,647	1	57,647
ASST. DIR.-JUV. DETENTION	13	1	40,880	1	40,880	1	43,260	1	43,260
SOCIAL WORKER	12	1	34,414	1	34,434	1	35,467	1	35,467
REGISTERED NURSE	10	1	41,837	1	41,858	1	43,114	1	43,114
E & T SENIOR INSTRUCTOR	10	1	32,060	1	32,080	1	33,042	1	33,042
ADMISSIONS COORD.	59	1	31,447	1	31,468	1	32,412	1	32,412
WATCH COMMANDER	59	4	99,632	4	99,715	4	102,706	4	102,706
TRANSPORTATION ASSOC.	58	1	22,027	1	22,048	1	22,709	1	22,709
ASST. WATCH COMMAND.	57	4	84,864	4	84,926	4	87,474	4	87,474
SECRETARY	56	1	21,923	0	0	1	22,581	1	22,581
MAINTENANCE TECH.	56	1	21,237	1	21,258	1	21,896	1	21,896
JUVENILE CARE ASSOCIATE	54	28	501,655	27	473,595	28	507,965	28	507,965
CLERK I	53	3	48,298	3	48,339	3	49,789	3	49,789
TOTAL FULL TIME		48	1,036,221	46	986,569	48	1,060,063	48	1,060,063
L.P. NURSE	8	5	13,167	4	30,782	4	31,705	4	31,705
JUVENILE CARE ASSOCIATE	54	0	0	1	8,486	1	5,150	1	5,150
CUSTODIAN	53	1	6,656	1	6,656	1	6,695	1	6,695
TOTAL PART TIME		6	19,823	6	45,924	6	43,550	6	43,550
TOTAL		54	1,056,044	52	1,032,493	54	1,103,613	54	1,103,613

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To provide prevention-oriented tours of the Detention Facility.			
Number of tours of detention center	60	50	50
To provide a safe and restrictive environment for those juveniles requiring secure residential detention.			
Number of juveniles housed in center	802	775	800
Number of suicides	0	0	0
Number of escapes	0	0	0
To increase the number of educational programs provided to the juveniles.			
Number of educational and prevention programs	5	5	5-8
Number of classrooms	3	3	3
To provide each juvenile with medical, dental, and mental health needs as necessary on an emergency or immediate care basis.			
Number of youths requiring isolation for health reasons	5	5	5
Percent of juveniles drug screened	100%	100%	100%
Percent of juveniles receiving physicals within 24 hours of arrest	100%	100%	100%

203 PARISH PRISONERS FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

This division of the Public Safety Department is divided into two separate management groups; the Parish Government provides for the medical staff, prisoner's education, and building maintenance and the Parish Sheriff provides for the Warden and his staff. The Medical Department of the Adult Detention Facility was first established in 1986 and comprises 18 medical support professionals and three contracted physicians. This department provides medical services to 636 adult detainees and 50 juvenile inmates, housed in a separate facility. The Juvenile Detention Center has three medical professionals and one contracted physician. In addition to the aforementioned, the adult facility has an in-house radiology department, which allows for on site diagnosis of alleged injuries and illnesses without the need to transport inmates outside the security of the facility.

2004-2005 ACCOMPLISHMENTS

- ✓ Maintained high level of inmate care.
- ✓ Currently in process of passing an Ordinance for the inmate Co-Payment Plan.
- ✓ Was able to receive funds from state facility to help cover the cost for a D.O.C. inmate.

2006 GOALS AND OBJECTIVES

- To initiate the inmate co-pay plan and try to find other means of financial aid.
- To continue the same quality health care.
- To continue a formal agreement between the Parish of Terrebonne for the management and of the jail operations and to try to lessen some of the funding burden from the Parish.
- To decrease cost by utilizing generic products and comparing prices.
- To work closer with the Terrebonne Parish Sheriff's Office to improve the work environment for both parties involved.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To continue to provide medical staff for the Adult and Juvenile Jail Facilities and to also provide prisoner's education and building maintenance.			
Adult Facility			
Number of physicians	2	2	2
Number of medical support staff	18	18	18
Number of adult detainees provided with services	22,338	22,800	23,000
Number of inmates seen per month	1,666	1,900	1,900
Number of inmates rescheduled per month (For Doctor referral)	79	85	85
Number of in-house radiological procedures performed	235	264	270
Number of physical examinations performed	3,700	2,928	3,000
% of costs increase for purchasing medical supplies	10%	5%	5%
Number of x-rays done in-house	235	264	264
Juvenile Facility			
Number of medical support staff	4	4	4
Number of physicians	1	1	1

203 PARISH PRISONERS FUND

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	717,318	740,765	725,549	740,765	740,765
Charges for Services	131	2,000	29	0	0
Miscellaneous Revenue	2,075	6,000	4,430	4,000	4,000
Operating Transfers In	1,920,887	1,989,843	1,989,843	1,989,843	1,989,843
TOTAL REVENUES	2,640,411	2,738,608	2,719,851	2,734,608	2,734,608
EXPENDITURES:					
Parish Prisoners	1,781,441	2,251,771	1,965,547	2,099,678	2,099,678
Prisoners Medical Department	882,322	915,109	875,618	941,898	941,898
TOTAL EXPENDITURES	2,663,763	3,166,880	2,841,165	3,041,576	3,041,576
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					
					-3.96%
INCREASE (DECREASE) TO FUND BALANCE					
	(23,352)	(428,272)	(121,314)	(306,968)	(306,968)
FUND BALANCE, JANUARY 1	452,611	429,259	429,259	307,945	307,945
FUND BALANCE, DECEMBER 31	429,259	987	307,945	977	977

BUDGET HIGHLIGHTS

- In October 1991, an agreement between the Parish Government and the Sheriff of Terrebonne Parish was executed to provide the parish funding assistance with the Parish Jail. Each year the Sheriff pays to the Parish the first \$25,000 of all funds received under the Department of Corrections and one-half of all said funds for the remainder of the year. (Reference: Resolution No. 91-454). For 2006, the Parish is estimating to receive \$740,675 from the Sheriff of Terrebonne, approved.
- General Fund Supplement, \$1,989,843, which is the same as 2005 due to the estimated reserves at 12/31/05 of \$307,945 in the Parish Prisoners Fund, approved.

203 PARISH PRISONERS FUND
201 PARISH PRISONERS

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
EXPENDITURES:					
Personal Services	82,261	104,293	91,104	137,842	137,842
Supplies & Materials	207,962	228,500	208,292	230,500	230,500
Other Services & Charges	1,286,113	1,348,353	1,247,560	1,379,650	1,379,650
Repair & Maintenance	90,322	128,085	128,085	126,551	126,551
Allocated Expenditures	34,810	27,570	34,795	34,795	34,795
Capital Outlay	79,973	414,970	255,711	190,340	190,340
TOTAL EXPENDITURES	1,781,441	2,251,771	1,965,547	2,099,678	2,099,678
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					3.61%

BUDGET HIGHLIGHTS

- The Parish reimburses the Sheriff for the feeding of the prisoners based on a flat formula of \$1.75 per day for Department of Corrections (DOC) prisoners and \$3.50 per day for all others. The projected costs for 2006 is \$700,000, which is based on an average prison population of 636.
- Capital: - approved.
 - Air handler coil Units, \$100,000
 - Water heater, \$25,000
 - Flooring (Food Storage Area), \$16,000
 - Lawn mower, \$9,300
 - Computers (8), \$14,640
 - Scanners (10), \$20,300
 - Front-end Loader, \$4,100
 - Vacuum Sealer, \$1,000

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED		
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	
E & T SENIOR INSTRUCTOR	10	*	1	30,247	0	0	1	31,090	1	31,090
MAINTENANCE TECH.	56		1	21,620	1	26,354	1	27,145	1	27,145
COMM. SERV. WRKR. SUPV.	55	*	0	0	1	30,268	0	0	0	0
LABORER II	55		1	15,480	0	0	1	20,353	1	20,353
TOTAL FULL TIME			3	67,347	2	56,622	3	78,587	3	78,587

*Per Ordinance # 7036, August 24, 2005

**203 PARISH PRISONERS FUND
202 PRISONERS MEDICAL DEPARTMENT**

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
EXPENDITURES:					
Personal Services	521,872	534,883	513,604	579,201	579,201
Supplies & Materials	216,946	234,275	216,600	204,275	204,275
Other Services & Charges	142,954	145,600	145,063	157,322	157,322
Capital Outlay	550	351	351	1,100	1,100
TOTAL EXPENDITURES	882,322	915,109	875,618	941,898	941,898
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					2.85%

BUDGET HIGHLIGHTS

- The Parish currently contracts the Haydel Clinic for physicians care at \$75,000 per year. With the inclusion of dental care, ambulance and hospital care, the medical services are estimated for 2006 at \$140,000.
- Capital: - approved.
 - 2- Medical Supply Cabinets, \$1,100

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
MEDICAL ADMINISTRATOR	14	1	44,000	1	44,000	1	45,320	1	45,320
REGISTERED NURSE	10	1	38,256	1	38,339	1	39,404	1	39,404
L.P. NURSE	8	2	54,506	2	54,547	2	56,141	2	56,141
E.M.T.	58	7	161,127	7	157,217	7	165,961	7	165,961
TOTAL FULL TIME		11	297,889	11	294,103	11	306,826	11	306,826
E.M.T.	58	5	50,731	5	51,397	5	52,253	5	52,253
TOTAL PART TIME		5	50,731	5	51,397	5	52,253	5	52,253
TOTAL		16	348,620	16	345,500	16	359,079	16	359,079

204 PUBLIC SAFETY FUND

PURPOSE OF APPROPRIATION

The proceeds of the Public Safety Fund are used for operating, maintaining and purchasing any necessary equipment for the police and fire departments.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Taxes & Special Assessment	7,865,870	7,548,740	8,273,256	8,343,971	8,343,971
Licenses & Permits	955,030	865,500	942,470	938,500	938,500
Intergovernmental	607,732	840,743	1,002,219	706,416	706,416
Charges for Services	29,739	10,000	23,850	85,000	85,000
Fines & Forfeitures	148,455	108,500	108,500	149,000	149,000
Miscellaneous Revenue	51,749	55,000	63,593	60,000	60,000
Other Revenue	49,052	0	25,839	0	0
Operating Transfers In	2,500,000	1,100,000	1,100,000	1,100,000	1,100,000
TOTAL REVENUES	12,207,627	10,528,483	11,539,727	11,382,887	11,382,887
EXPENDITURES:					
General -Other	607,794	561,945	602,350	598,545	598,545
Police	5,656,570	5,960,874	5,939,121	5,876,016	5,876,016
Cops UHP Award	0	0	163,793	172,796	172,796
Fire-Urban	5,004,545	4,741,221	4,793,845	4,417,876	4,391,069
Operating Transfers Out	552,455	538,737	537,977	516,866	516,866
TOTAL EXPENDITURES	11,821,364	11,802,777	12,037,086	11,582,099	11,555,292
INCREASE (DECREASE) TO	386,263	(1,274,294)	(497,359)	(199,212)	(172,405)
FUND BALANCE, JANUARY 1	2,578,355	2,964,618	2,964,618	2,467,259	2,467,259
FUND BALANCE, DECEMBER 31	2,964,618	1,690,324	2,467,259	2,268,047	2,294,854

BUDGET HIGHLIGHTS

- Ad valorem taxes are proposed for 2006 in the amount of \$2,543,043 from the levy of 6.75 mills (City Alimony Tax), 5.08 mills City Fire Protection, and 5.08 mills City Police Protection approved by voters on November 3, 1998, approved.
- In 1965 the Parish levied a 1% parishwide sales tax equally divided by the Parish Policy Jury, City of Houma, and Parish School Board. The 1/3 City of Houma portion has been dedicated through the budget for use by the Public Safety Fund and is projected to generate \$5,713,928 in 2006, approved.
- Insurance occupational licenses collected in the City of Houma are projected to collect \$750,000, approved.
- Occupational Licenses (50% collected in the City), \$190,000, approved.
- Court fines are proposed at \$130,500, approved.
- General Fund Supplement, \$1,100,000, approved.

204 PUBLIC SAFETY FUND

211 POLICE

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Houma Police Department is to improve the quality of life of citizens living, working, or visiting our city. In order to carry out that mission, the department will: engage in crime prevention and public education activities; engage in crime interdiction and suppression by various means with emphasis on patrol services; implement a philosophy of community oriented problem solving in which citizens are equal partners in the crime prevention effort; provide efficient and courteous services to the public in non-criminal matters, including traffic movement, resolution of non-criminal disputes, and emergency assistance as needed; and work with the citizens of our community to preserve life, maintain order and human rights, protect property and promote individual responsibility and community commitment to ensure our city remains one of the safest in the state. The Houma Police Department is made up of sworn police officers and civilian support staff. Currently the police department has eighty-five (85) employees of whom seventy (70) are sworn officers and fifteen (15) civilian support staff and dispatchers. The Houma Police Department serves a base population of approximately 35,000 residents in an area of 24 square miles. The Department is tasked with furnishing the citizens within its jurisdiction with a high standard of law enforcement, which ranks our city as one of the safest communities in this state.

2004-2005 ACCOMPLISHMENTS

- ✓ Implemented LACRASH Computerized Crash Report and trained all department personnel in it's use.
- ✓ Purchased five digital camera systems, bring our department total to 9, and revised policy and procedure to reflect such.
- ✓ Conducted an analysis of all department forms and modified/updated/ revised accordingly.
- ✓ Created a uniform numbering system for all department forms.
- ✓ Received 11 AED devices and trained all department personnel in AED/CPR procedures.
- ✓ Installed two computer workstations in the squad room to assist officers in completing paperwork.
- ✓ Installed Thinkstream technology throughout department, allowing officers to share and query data with other agencies and databases across the state.
- ✓ Completed COPS Interoperability Communications Technology Grant application.
- ✓ Purchased 75 portable radios, Motorola Astro XTS 5000, Model II and one repeater.
- ✓ Applied for 4 new radio frequencies in the 800 MHz band.
- ✓ Created an East-Side substation using the old East Houma Fire Station, allowing officers assigned to an eastside zone to complete paperwork, etc. while remaining in/near their assigned zone.
- ✓ Purchased 8 tolerance, conflict resolution and peer mediation DVD videos to present to schools and children throughout the community.
- ✓ Assigned a new Truancy Prevention Program Officer to the Mechanicville Area.
- ✓ Provided an Easter Egg Hunt for 45 kids in the Mechanicville Weed and Seed Community.
- ✓ 41 Mechanicville Community residents attended the Health Education and Out-Reach Program sponsored by Chabert Medical Center.
- ✓ Mechanicville Weed and Seed Summer Enrichment Program graduated 135 children.
- ✓ 20 children participated in the Mechanicville Weed and Seed All-Stars program.
- ✓ Mechanicville Weed and Seed foster grandparent program provided 6 foster parents from June 7 to July 16, 2005.
- ✓ Implemented the Mechanicville Weed and Seed After School Tutoring and Homework Assistance Program, with 42 kids participating.
- ✓ Mechanicville Weed and Seed 3rd Annual Family Day- over 200 community residents participated.
- ✓ Formed 3 Neighborhood Watch Groups, i.e. Roberta Grove Subdivision, Edward Daigle Subdivision and Hobson Street, bringing our Neighborhood Watch Group total to 12.
- ✓ Hired a part-time secretary for the Domestic Violence Coordinator.
- ✓ Trained 8 officers in POST Patrol Rifle procedures and have equipped these officers with the AR-15 M4A3 assault rifles.
- ✓ Installed a total of eight cameras on Main Street, 3 at City Hall and 5 at the Government Tower.
- ✓ Caring For Our Community- created a line of informational brochures addressing crime prevention and education, hurricane preparedness and child safety issues.
- ✓ Reviewed the Houma Police Department Policy and Procedure manual and revised approximately 70%.
- ✓ Certified a traffic officer with Custom Signals (digital cameras) to install, assess and repair digital cameras.
- ✓ Cross-trained a traffic officer as a certified CPR/AED instructor.
- ✓ Implemented the use of the Traffic Radar Trailer for traffic enforcement and traffic surveys.
- ✓ Implemented the use of traffic survey counters at various locations throughout the city to monitor traffic.

204 PUBLIC SAFETY FUND

211 POLICE

2004-2005 ACCOMPLISHMENTS (Continued)

- ✓ Implemented a new paperwork follow-up procedure to increase investigative follow-up proficiency, create additional time for supervisors and decrease work duplication.
- ✓ Certified two officers as Police Cyclists.
- ✓ Implemented fleet vehicle and officer inspections.
- ✓ Implemented a scenario-based training system at patrol shift level.
- ✓ Purchased 4 TASERs through the Fraternal Order of Police and placed one on each patrol shift.
- ✓ Began holding quarterly awards luncheons to recognize individual achievements.
- ✓ Purchased a digital camera for use in the Crime Scene Section, saving money on film and increasing our ability to properly document crime scenes. Also allows us to take photographs at a 1:1 ratio.
- ✓ Trained nurses from local hospitals on recording and obtaining items and data of evidentiary value for use in sexual/violent assault investigations, allowing victims to retain more anonymity and dignity.
- ✓ Obtained ViCAP from the FBI- Violent Criminal Apprehension Program and implemented it for use in investigations.
- ✓ Trained 6 personnel as certified instructors in Incident Response to Terrorist Bombings.

2006 GOALS AND OBJECTIVES

- Install/mount a DVD/Television combo in the lobby of the department to loop public safety/crime prevention video.
- Build and expand DVD library of training/crime prevention videos.
- Install digital cameras in additional patrol units.
- Operation P.E.A.C.E. (Police Eyes Against Criminal Engagement): installing additional camera systems in Bank One Government Tower.
- Train all supervisors in NIMS (National Incident Management System).
- Establish additional Neighborhood Watch Groups
- Weed and Seed status recognition for West side.
- Street Sales Disruption Unit will form a multi-agency task force with Assumption SO, giving us more equipment and overtime funding. Advisory Board- US Customs, LSP, TPSO and TPD).
- Purchase more laptops for patrol cars.
- 2005 JAG Grant- finished application and awaiting answer; will fund Operation PEACE.
- Continue to work closely with the National Highway Traffic Safety Association (NHTSA) for federal grant funding to pay overtime for DWI, seatbelt and speed control operations/checkpoints.
- Complete review and revision of Policy and Procedure manual.
- Implement a new system of accountability for personnel performance evaluations.
- Work with other local agencies to evaluate and regularly update the public safety response to large-scale emergencies through advance disaster planning and incident command procedures.
- Find innovative ways to get the police department involved in the community (charities, church groups, youth athletics, etc.).
- Continue to increase vocational training opportunities each fiscal year as an investment in the future of the department, as well as increase staff capabilities and promote professionalism.
- Continually review and update policy and procedures to reflect legal issues and changes as needed.
- Continue automation efforts and the integration of technology designed to improve the efficiency and effectiveness of delivering police services to the community.
- Research the possibility of establishing a Police Chaplainry Program to assist with death notifications, provide support for police personnel and create a link between the police and the clergy.
- Create a traffic safety program to be presented at high schools, community groups, etc. which stresses driver safety and courtesy in traffic situations.
- Promote and encourage support for the development of a parish-wide criminal justice computer network that will link all agencies.
- Commit resources to long-range planning to address the future needs of the department - services, staffing, facilities, equipment and technology.
- Create/Increase supervisor accountability by creating and implementing a structured, weekly reporting system, which funnels all information from each section/division into one uniform report.
- Continue to strive to increase the quality of life for residents, visitors and guests to the City of Houma through proactive policing with a community orientation.

204 PUBLIC SAFETY FUND

211 POLICE

2006 GOALS AND OBJECTIVES (Continued)

- Integrate community-policing strategy into the daily operations of the Houma Police Department.
- Use a proactive approach to crime and crime problems, which emphasize public safety and prevention first, followed by thorough reporting, professional investigation, apprehension and aggressive prosecution of offenders.
- Continue to make the City of Houma a "hard target" for potential criminals.
- Continually strive to lower the crime rate overall each year, with a specific emphasis on crimes involving violence.
- Increase traffic enforcement and driver safety education efforts to better manage the traffic volume created by growth.
- Use drug education and a positive police image at the elementary school level as a preventive investment in our future.
- Encourage ownership of our policing efforts by all departmental personnel.
- Take over administration of the downtown parking, including but not limited to the addition of two (2) police patrolman for a presence in the downtown area.

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To continue to prevent crime, resolve problems, and apprehend criminals in a manner consistent with the law.			
Number of arrest	3,800	2,859	3,082
Number complaints dispatched	30,500	30,523	31,049
Number of accident reports processed	1,650	2,152	1,924
To satisfy all police motor vehicle needs.			
Number of new vehicles ordered and received	6	5	5
Average cost of new fully marked Police vehicle	\$24,617	\$25,000	\$25,000
To improve recruiting, hiring, training, and personal development of Police Officers.			
Number of graduates from training academy	4	5	3
Number of officers qualifying in weapons training	73	75	66

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To continue to maintain all parking meters for better efficiency.			
Number meters read/maintained per month	367	367	367
Number of meter readers	1	1	0
Number of Police Officers/Downtown Unit	0	0	2
To continue to issue tickets for parking violations and collect all meter collections and fines.			
Number of parking tickets issued	1,383	1,293	2,200
Amount collected in parking meter revenue	\$74,837	\$55,000	\$75,000
Amount paid in parking meter fines	\$6,022	\$5,625	\$10,000

**204 PUBLIC SAFETY FUND
211 POLICE**

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	4,994,349	4,716,557	4,661,292	5,019,533	5,019,533
Supplies and Materials	193,163	179,990	206,815	212,990	212,990
Other Services and Charges	398,909	404,894	408,581	420,493	420,493
Repair and Maintenance	66,930	92,000	95,000	98,000	98,000
Capital Outlay	3,219	567,433	567,433	125,000	125,000
TOTAL EXPENDITURES	5,656,570	5,960,874	5,939,121	5,876,016	5,876,016
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					6.63%

BUDGET HIGHLIGHTS

- The Louisiana Municipal Police Retirement System decreased the employer's portion from 21.5% to 20.25% through June 2006. The impact that PERS, FICA and LMPRS had on the department from 2002 is as follows: - approved.
 - 2002 Actual, \$219,060
 - 2003 Actual, \$435,091
 - 2004 Actual, \$517,153
 - 2005 Projected, \$554,408
 - 2006 Proposed, \$595,513
- The City of Houma Police Pension and Relief Plan, which covers police officers hired prior to October 1983, has decreased its annual contribution from \$173,000 to \$101,000 in 2003, to the current level of \$98,623 for 2004 through 2006, approved.
- Personnel: - approved.
 - Eliminate Assistant Police Chief
 - Eliminate 2 (two) Part-time Dispatchers
 - Add 1 (one) Police Captain
 - Add 6 (six) Police Patrolman 1st class
 - Add 1 (one) Clerk III
 - Add 2 (two) Teachers
- Capital: - approved.
 - 5 (five) Police Vehicles, \$125,000

**204 PUBLIC SAFETY FUND
211 POLICE**

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
POLICE CHIEF	28	1	60,842	1	60,862	1	62,688	1	62,688
ASSISTANT POLICE CHIEF	76	1	39,297	0	0	0	0	0	0
POLICE CAPTAIN	75	2	97,964	3	144,456	3	148,767	3	148,767
POLICE LIEUTENANT	74	8	350,842	8	338,852	8	349,017	8	349,017
POLICE SERGEANT	73	10	317,035	10	312,249	10	321,573	10	321,573
MECH. WEED-SEED PGM. DIR.	73	1	34,996	1	36,059	1	37,141	1	37,141
POLICE PTRLMN-1ST CLASS	72	48	1,277,387	46	1,232,255	54	1,485,762	54	1,485,762
CLERK V	59	1	25,314	1	25,334	1	26,094	1	26,094
SR. DISPATCH. PUB. SAFETY	59	0	0	2	47,486	0	0	0	0
POLICE CHIEF SECRETARY	58	1	29,536	1	29,557	1	30,444	1	30,444
CLERK IV	57	2	51,022	1	24,440	2	52,596	2	52,596
DISPATCHER	56 *	5	108,410	2	37,710	5	111,662	5	111,662
CLERK III	56	2	43,930	3	70,595	3	67,188	3	67,188
TOTAL FULL TIME		82	2,436,575	79	2,359,855	89	2,692,931	89	2,692,931
PROGRAM ASSISTANT	57 **	1	14,518	0	0	1	14,954	1	14,954
DISPATCHER	56 *	5	56,519	6	50,858	3	43,064	3	43,064
TEACHER	N/A	0	0	1	31,200	2	7,416	2	7,416
TOTAL PART TIME		6	71,037	7	82,058	6	65,434	6	65,434
TOTAL		88	2,507,612	86	2,441,913	95	2,758,365	95	2,758,365

*Per Ordinance # 6955, January 27, 2005

**Per Ordinance # 6971, March 24, 2005



204 PUBLIC SAFETY FUND

222 FIRE

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Houma Fire Department is responsible for preventing, preserving, and protecting lives and property of our citizens from the ravages and destruction caused by uncontrolled fires and quick response to the location where help is needed. The department renders first aid and other emergency services to the public. The Houma Fire Department is divided into five divisions – Administration, Training, Maintenance, Prevention, and Suppression. The Fire Chief is responsible for the Administration and Management of the Houma Fire Department and is the overall administrator of all four other divisions. The Houma Fire Department operates five stations and one administrative facility within the City of Houma. The Department operates four engines each capable of delivering 1,500-gallons of water per minute and one 95-foot ladder platform truck with similar capacity. The Department is staffed 24 hours a day by 65 fire fighters, all of whom are certified.

2004-2005 ACCOMPLISHMENTS

- ✓ Closed East Park Fire Station as per Property Insurance Association of Louisiana (PIAL) recommendations and placing men on other trucks thus increasing manpower.
- ✓ Reduced number of Captains to increase firefighters.
- ✓ Recent construction of new South Houma Memorial Fire Station as per PIAL recommendations.
- ✓ Installed emergency generators at all stations per PIAL. Acquired new equipment for firefighter safety.
- ✓ 339 buildings inspected for Life Safety Codes.
- ✓ Improved Incident Command System and accountability for firefighter safety.
- ✓ Purchased two new fire trucks.
- ✓ Issued portable radios and pagers to all firefighters.
- ✓ Continuing installation of smoke alarms and fire extinguishers in residences.
- ✓ Continuing to conduct pre-plans of business.
- ✓ Increased use of training field as per PIAL recommendations.

2006 GOALS AND OBJECTIVES

- To have the most efficient fire protection for the citizens and visitors of the community.
- To reduce insurance grading and improve services.
- To promote fire safety through public education and public awareness programs.
- To promote professional qualifications of the Houma Fire Department employees.
- To provide job-related training that teaches the latest technology in fire safety/ fire rescue/ emergency first responder care.
- To finish the South Houma Fire Station.
- To hold monthly meetings with personnel for better working relationship.
- To continue to work toward a number one rating with PIAL.
- To continue to get new and updated firefighting equipment.
- To continue to inspect all businesses for code compliance.
- To have all business meet PIAL requirements.

204 PUBLIC SAFETY FUND

222 FIRE

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
Total incidents requiring response	755	600	650
Number of structure fires	80	55	60
Number of non-structure fires	102	75	75
Number of EMS incidents	122	30	20
Number of hazardous materials incidents	48	50	50
Number of other emergency/non-emergency dispatches	403	390	445
Average response time-EMS calls/medic units (minutes)	2-3	2-3	2-3
Average response time-fire calls/Engine co. (minutes)	2-3	2-3	2-3
Average time to control all incidents (minutes)	15	15	15
Number of inspections	223	300	450
Number of educational programs	67	70	70
Number of fires investigated	29	30	30
Number of people reached with educational programs	3,217	4,000	4,000
Dollar amount of firefighting apparatus repairs	\$99,668	\$20,500	\$30,000
Dollar amount of vehicle repairs (cars/vans)	\$18,240	\$1,000	\$2,500
Number of recruits trained	0	0	12
Number of recruit training hours provided	0	0	5,760
Number of in-service training hours provided	18,681	15,000	20,000
Number of personnel trained in basic EMT	6	6	8
Number of certified firefighters	48	48	60
Number of certified driver operators	20	22	26
Number of certified company officers	28	30	30
Number of certified chief officers	2	4	6
Number of personnel trained in CPR	39	42	55
Number of certified hazardous material responders	34	35	40
Number of LSU and VFIS training hours	692	500	600
Number of personnel hours of training per instructor (25 training personnel)	18,681	15,000	20,000
% of recruits completing academy training	0%	0%	100%
% of fire personnel receiving training	100%	100%	100%
Number of procedures developed/revised	All	All	20
Number of public presentations/programs	20	25	25
Average response time to citizen inquiries (days)	2	2	2
% of citizen inquiries resolved	100%	100%	100%

204 PUBLIC SAFETY FUND
222 FIRE

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	4,000,740	3,662,239	3,712,190	3,797,956	3,771,149
Supplies and Materials	134,304	69,500	69,387	81,900	81,900
Other Services and Charges	163,395	160,860	163,646	184,920	184,920
Repair and Maintenance	59,343	57,400	57,400	76,100	76,100
Capital Outlay	646,763	791,222	791,222	277,000	277,000
TOTAL EXPENDITURES	5,004,545	4,741,221	4,793,845	4,417,876	4,391,069
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					4.15%

BUDGET HIGHLIGHTS

- The Louisiana State Firefighters Retirement System increased the employer’s portion from 9% to 10.25% through April 2003, 18.25% through June 2003, 22.5% through June 2005 and 18% beginning July 2005. The impact from 2002 on the department is as follows: - approved.
 - 2002 Actual, \$188,271
 - 2003 Actual, \$320,554
 - 2004 Actual, \$434,715
 - 2005 Projected, \$373,403
 - 2006 Proposed, \$319,510
- The City of Houma Firemen’s Pension and Relief Plan, which covers firemen hired prior to 1980 has maintained their required contribution of \$213,271 for 2004 and 2005. For 2006, \$175,514 is proposed, approved.
- Personnel: - approved.
 - Add 1 (one) Fire Captain
 - Eliminate 1 (one) Fire Driver/Operator
 - Add 5 (five) Firefighters
 - Add 1 (one) Clerk I
 - Eliminate 1 (one) Part-time Secretary
- Capital: - approved.
 - Climate Control for Ladder I, \$20,000
 - Generator for new South Houma Fire Station, \$25,000
 - SCBA Air Fill Station, \$18,000
 - Floor Jack, \$3,000
 - Refrigerator, Living Room Furniture, \$4,000
 - Stress Mitigation Equipment, \$20,000
 - Roof at Central Fire Station, \$40,000
 - Major Renovations to Airbase Station, \$147,000

**204 PUBLIC SAFETY FUND
222 FIRE**

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
FIRE CHIEF	27	1	58,790	1	58,843	1	61,215	1	60,317
FIRE DISTRICT CHIEF	N/A	3	134,594	3	134,826	3	140,260	3	138,204
FIRE TRAINING OFFICER	N/A	1	44,956	1	45,032	1	46,847	1	46,160
FIRE INSPECTOR	N/A	1	45,530	1	45,594	1	47,432	1	46,736
FIRE MAINTENANCE OFFCR.	N/A	1	42,162	1	42,162	1	43,861	1	43,218
FIRE CAPTAIN	N/A	14	485,566	14	486,836	15	542,879	15	534,920
FIRE DRIVER-OPERATOR	N/A	14	414,904	14	417,036	13	403,874	13	397,953
FIREFIGHTERS	N/A	17	389,370	15	329,323	22	496,940	22	489,628
EXECUTIVE SECRETARY	58	1	28,684	1	28,683	1	29,839	1	29,402
CLERK I	53	0	0	0	0	1	13,662	1	13,462
TOTAL FULL TIME		53	1,644,556	51	1,588,335	59	1,826,807	59	1,800,000
SECRETARY	56	1	8,000	0	0	0	0	0	0
CLERK I	53	0	0	1	5,564	0	0	0	0
TOTAL PART TIME		1	8,000	1	5,564	0	0	0	0
TOTAL		54	1,652,556	52	1,593,899	59	1,826,807	59	1,800,000

205 NON-DISTRICT RECREATION

MISSION STATEMENT / DEPARTMENT DESCRIPTION

Parish playgrounds and facilities not managed or funded by Recreation Districts 1 through 11. This includes 19 parks and playgrounds, the Municipal Auditorium and Dumas Auditorium. Maintenance for parks and playgrounds are under the Recreation Department management. Functions at the Municipal and Dumas Auditoriums are managed and planned by the Planning Department downtown Main Street Manager. The Public Works Department, Government Buildings and Janitorial Staff maintain the Auditorium buildings.

2004-2005 ACCOMPLISHMENTS

- ✓ Maintained the facilities at Grand Bois Park and built more picnic tables.
- ✓ Removed barn and all of the miscellaneous items from the park.
- ✓ Completed maintenance and upgrading of various parks with walking tracks and repaired equipment.

2006 GOALS AND OBJECTIVES

- To upgrade worn park equipment.
- To paint park equipment in need of paint.
- Continue inspections and maintenance of the parks as needed.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
Number of playgrounds maintained	19	19	19
Number of buildings maintained	3	3	3
Number of playgrounds to be upgraded	3	1	1
Number of playground upgrades completed	3	0	0
Dollar amount of cost for parks operation/maintenance (w/o capital)	\$543,658	\$321,448	\$296,918



205 NON-DISTRICT RECREATION

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Taxes & Special Assessment	111,000	111,000	111,000	111,000	111,000
Charges for Services	46,849	47,500	57,122	50,600	50,600
Miscellaneous Revenue	33,672	31,000	13,702	10,000	10,000
Operating Transfers In	579,427	339,044	339,044	339,044	339,044
TOTAL REVENUES	770,948	528,544	520,868	510,644	510,644
EXPENDITURES:					
Auditoriums	114,154	324,383	293,293	201,225	201,225
General-Other	46,813	49,345	46,813	46,813	46,813
Parks & Grounds	493,265	376,991	328,055	238,738	238,738
Darsey Park	2,835	208,262	208,213	8,724	8,724
Grand Bois Park	47,558	63,445	63,656	64,456	64,456
TOTAL EXPENDITURES	704,625	1,022,426	940,030	559,956	559,956
INCREASE (DECREASE) TO FUND BALANCE	66,323	(493,882)	(419,162)	(49,312)	(49,312)
FUND BALANCE, JANUARY 1	505,432	571,755	571,755	152,593	152,593
FUND BALANCE, DECEMBER 31	571,755	77,873	152,593	103,281	103,281

BUDGET HIGHLIGHTS

- No significant changes.

**205 NON-DISTRICT RECREATION
196 AUDITORIUMS**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

This department provides the Parish with Community Facilities that are maintained in a high state of readiness to accommodate the needs, not only of Parish Government for meeting room space, but for the general public as well as for weddings and reception, family and class reunions, dances, graduation parties, Carnival Krewe events and activities, seminars, banquets and not for profit organization fund raisers.

2004-2005 ACCOMPLISHMENTS

- ✓ New Fire Suppression Hoods were installed at both Auditoriums in an effort to meet State Fire Marshall Life Safety Codes.
- ✓ Removal of several trees from the Municipal Auditorium Property. There were several trees that were identified as being a hazard to the neighboring property as well as the Auditorium structure itself. These trees have been removed with the plan of replanting through the direction of the Parish's Vegetation Department and the tree board.
- ✓ HVAC System was inspected and repairs were performed to maximize the efficiency and operations of this equipment.
- ✓ Rental rates were discussed with Administration and audit determined that no increase in rates should be made at this time. However there was a reduction in staffing at the facilities.

2006 GOALS AND OBJECTIVES

- Continue to maintain a high degree of responsiveness in dealing with the public through the booking process at both facilities.
- Evaluate the need and the cost of replacing existing electrical distribution panel at the Municipal Auditorium.
- Replace window treatments at both the Municipal and Dumas Auditoriums.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
Number of events held at Dumas Auditorium	127	178	178
Number of events held at Municipal Auditorium	212	215	216
Dollar amount collected for use of Dumas Auditorium	\$5,235	\$6,000	\$6,000
Dollar amount collected for use of Municipal Auditorium	\$35,655	\$38,718	\$35,000

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	10,000	38,000	38,000	84,536	84,536
Supplies and Materials	10,373	36,750	12,900	16,920	16,920
Other Services and Charges	79,703	85,800	78,560	80,519	80,519
Repair and Maintenance	14,078	32,925	32,925	19,250	19,250
Capital Outlay	0	130,908	130,908	0	0
TOTAL EXPENDITURES	114,154	324,383	293,293	201,225	201,225
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					4.01%

**205 NON-DISTRICT RECREATION
196 AUDITORIUMS**

BUDGET HIGHLIGHTS

- Rental fees are expected to generate \$41,000 in 2006, approved.
- Personnel: - approved.
 - Transferred 2 (two) laborers from Janitorial Staff.

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
LABORER II	55	0	0	0	0	2	34,557	2	34,557
TOTAL FULL TIME		0	0	0	0	2	34,557	2	34,557

**205 NON-DISTRICT RECREATION
501 PARKS & GROUNDS**

MISSION STATEMENT/ DEPARTMENT DESCRIPTION

This department follows a detailed plan to concentrate on the beautification of the Parish parks and grounds. This department also concentrates on giving support to civic organizations, community organizations and a close mutual agreement with other departments in the Parish Government.

2004-2005 ACCOMPLISHMENTS

- ✓ Maintained park equipment at parks.
- ✓ Upgraded and replaced outdated park equipment.
- ✓ Painted park equipment.

2006 GOALS AND OBJECTIVES

- To continue to maintain all nineteen (19)-parish parks and to make sure all playground equipment passes all safety inspections.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
Number of parish parks maintained	19	19	19
Number of playground safety inspections	3	4	4
% of parks and grounds yearly maintenance complete	100%	100%	100%
% of playground safety inspections completed	100%	100%	100%
Number of parish events barricades are used	10	20-25	20



**205 NON-DISTRICT RECREATION
501 PARKS & GROUNDS**

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	283,991	37,565	37,985	37,573	37,573
Supplies & Materials	19,307	7,000	5,461	5,000	5,000
Other Services and Charges	151,095	200,110	148,955	164,030	164,030
Repair & Maintenance	25,538	33,800	33,803	18,800	18,800
Allocated Expenditures	13,334	10,000	13,335	13,335	13,335
Capital Outlay	0	88,516	88,516	0	0
TOTAL EXPENDITURES	493,265	376,991	328,055	238,738	238,738
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-19.06%

BUDGET HIGHLIGHTS

- Maintenance Contract – Grass cutting and park maintenance, decrease of \$35,000 to \$135,000 in 2006, or 42%, approved.

**205 NON-DISTRICT RECREATION
502 DARSEY PARK AND WILD LIFE SANCTUARY**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Darsey Park and Wild Life Sanctuary was donated by Mr. Elton A. Darsey and his wife Clothilde Ostendorf Darsey, in August 1986 in memory of his family, Aurestile O. Darsey and Angelle Malbrough Darsey, and Philip Bannon Darce' and Honorine Lirette Darce', his father and mother and his paternal grandfather and grandmother. The donation is recorded with the Clerk of Court, Parish of Terrebonne, in Conveyance Book No. 1064, folio 664 et seq., entry number 787402. The Terrebonne Parish Council accepted the donation on behalf of the Terrebonne Parish Consolidated Government, Ordinance Number 3878, August 1986. The park and sanctuary is located at Tupelo and Cecile Streets in Houma provides for the neighborhood and community residents.

2004-2005 ACCOMPLISHMENTS

- ✓ Repaired fence at the softball field.

2006 GOALS AND OBJECTIVES

- To maintain equipment inspections at Darsey Park.
- To continue meeting on a regular basis with the Darsey Family Members, Parish Administration, and District Council Member, so as to continue providing for the spirit in which the donation was made to the Parish, with donated and parish resources available.
 - Construct a new sign acknowledging the Darsey Family Members.
 - To improve lighting for security and expanded use.
 - To construct an entry to the north and south sections which will include a designer fence.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
% of playground equipment inspected	100%	100%	100%
Strategic meetings with Darsey Family, Administration, Council Members	n/a	3	4
Mineral Royalties Collected for property	\$28,724	\$200	\$0

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Other Services and Charges	1,580	1,510	1,461	1,500	1,500
Repair and Maintenance	1,255	25,975	25,975	7,224	7,224
Capital Outlay	0	180,777	180,777	0	0
TOTAL EXPENDITURES	2,835	208,262	208,213	8,724	8,724
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-68.26%

BUDGET HIGHLIGHTS

- All mineral royalties received on this property are allocated for the upkeep and maintenance of Darsey Park, according to the provisions set forth in the act of donation. However, there are no anticipated mineral royalties for 2005 or 2006 with the well not producing at this time.

**205 NON-DISTRICT RECREATION
524 GRAND BOIS PARK**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

Grand Bois Park, located in at 470 Bourg-Larose Hwy in Bourg, Louisiana, accommodates individual or group campers and many recreation activities. This Park also can accommodate recreation vehicles. The park is maintained by a resident caretaker and is under the direction of the Recreations Department.

2004-2005 ACCOMPLISHMENTS

- ✓ Upgraded the buildings and pavilion on the campgrounds and planted trees and flowers through the park.
- ✓ Removed barn and all of the miscellaneous items from the park, with the assistance of the Parish Sheriff's staff and trustees.

2006 GOALS AND OBJECTIVES

- To continue to provide the upkeep of the park.
- To provide a large lighted, secured area for camping and recreational activities for the public.
- To provide a park area for meetings and celebrations for the residents of Terrebonne Parish.
- Add gravel and grate the roadway.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
Number of custodial man hours for upkeep of park	1,248	1,248	1,248
Number of special events held at Grand Bois Park	7	4	7
Dollar amount of cost for upkeep of Grand Bois Park, before capital	\$47,558	\$55,120	\$56,128
Number of campers using Grand Bois Park	100+	100+	100+
Campsite revenues generated	\$ 4,658	\$ 9,000	\$ 9,000

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	9,557	9,599	9,599	9,726	9,726
Supplies & Materials	2,063	4,900	1,343	2,150	2,150
Other Services and Charges	27,036	28,263	31,208	28,880	28,880
Repair & Maintenance	8,902	11,500	12,323	8,700	8,700
Capital Outlay	0	9,183	9,183	15,000	15,000
TOTAL EXPENDITURES	47,558	63,445	63,656	64,456	64,456
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-8.86%

BUDGET HIGHLIGHTS

- Upgrade Buildings (Bath Houses), \$15,000, approved.

PERSONNEL SUMMARY

JOB CLASSIFICATION TITLE	GRADE	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
		NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
LABORER I	53	1	8,181	1	8,181	1	8,426	1	8,426
TOTAL PART TIME		1	8,181	1	8,181	1	8,426	1	8,426

206 LOCAL LAW ENFORCEMENT

PURPOSE OF APPROPRIATION

The monies in this fund are received from the U.S. Department of Justice, Office of Justice to reduce local crime and improve public safety by purchasing technology and equipment to aid in their efforts in law enforcement.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
Number of weapons purchased	7	0	6
Number of body armors purchased	16	1	10
Dollar amount for weapons and body armor purchased	\$9,725	\$426	\$6,760
Dollar amount of safety equipment purchased	\$35,962	\$115,173	\$25,000
Number of laptop computers purchased (will be used for mobile data)	10	11	10
Dollar amount of cost for laptops	\$16,000	\$32,773	\$13,000

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	70,745	161,428	223,197	0	0
Miscellaneous Revenue	972	0	1,055	0	0
Operating Transfers In	12,924	0	0	0	0
TOTAL REVENUES	84,641	161,428	224,252	0	0
EXPENDITURES:					
Personal Services	16,870	42,740	42,740	0	0
Supplies & Materials	0	0	0	0	0
Other Services & Charges	0	0	0	0	0
Capital Outlay	62,503	130,985	193,809	0	0
TOTAL EXPENDITURES	79,373	173,725	236,549	0	0
INCREASE (DECREASE) TO FUND BALANCE	5,268	(12,297)	(12,297)	0	0
FUND BALANCE, JANUARY 1	7,334	12,602	12,602	305	305
FUND BALANCE, DECEMBER 31	12,602	305	305	305	305

BUDGET HIGHLIGHTS

- As of September 12, 2005, TPCG has been awarded Grant 2005-DJ-BX-0705 in the amount of \$50,743. No match is required, approved.

208 STATE OF LOUISIANA DIVISION OF ARTS

MISSION STATEMENT / DEPARTMENT DESCRIPTION

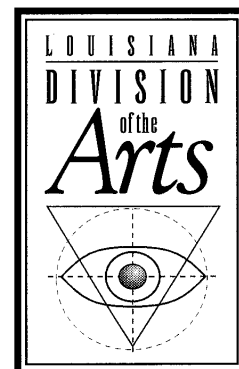
The mission of the Houma Terrebonne Arts & Humanities Council (HTA&HC), founded in 1983, is a non-profit community organization, that is officially designated by the parish and state government to provide financing, services, and art programs for Assumption, Lafourche, St. Charles, St. James, St. John the Baptist and Terrebonne parishes (Region 3). The mission of the HTA&HC is to promote and provide diverse programs and services, through a partnership of public and private funding, which meets the needs of individual communities. The commitment of the HTA&HC is to serve the needs of artists, arts organizations, individual communities, and Region 3. The HTA&HC is an essential player in one of the most culturally rich, rapidly growing communities in south Louisiana. By providing activities within the six parishes, the citizens now attend art programs and cultural activities with relative frequency. Region 3 has an outstanding array of cultural programs, not to mention the economic impact from off-site sales of supplies, printing, contract labor, dining out or related shopping.

2004-2005 ACCOMPLISHMENTS

- ✓ Administered the Decentralized Arts Funding Program – Impacted over 70,000 people in six parish region
- ✓ Active in the Strategic Assessment Planning for the future Local Arts Agency Grants and Decentralized Program through the Division of the Arts. (Baton Rouge, Louisiana)
- ✓ Active in the Louisiana Partnership for the Arts (advocacy for the arts)
- ✓ Administered the Parish Arts Funding Program – Impacted over 4,000 people in Terrebonne Parish
- ✓ Renewed contract with the Houma Downtown Development Corporation and the Terrebonne Parish Consolidated Government to manage the 2005 Downtown on the Bayou Festival
- ✓ Active in volunteer work to help raise funds for the Children’s Discovery Center
- ✓ Community awareness efforts – working with community entities to bring awareness of the importance of the arts.
- ✓ Planning our annual Visual Arts Camp (ArtSense), which reaches low-income, homeless, and ill and physically/mentally abused children.
- ✓ Enhancing community outreach by assisting various cultural programs in the community with their promotional and organizational skills to make their event more of a cultural tourism attraction.

2006 GOALS AND OBJECTIVES

- To continue a partnership with the Terrebonne Parish Consolidated Government to better serve the community and enhance our relationship for ongoing projects that stabilize quality arts programs.
- To continue Saturday music camps for children, adult art classes, bringing art related activities such as plays and musicals or comedy acts to the retirement homes, assisted living homes and nursing homes, working with NSU Art students to create an Art Market/ Artist Alley in the coming year, and outreach to areas of the community and surrounding areas that otherwise will miss the opportunity to have an outlet to celebrate their traditions, their heritage and their cultures.
- To continue to raise funds in anyway possible to be able to increase staff, increase awareness of the arts, continue outreach to the community and fuel the economy.



208 STATE OF LOUISIANA DIVISION OF ARTS

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
Number of Decentralized Arts Funding Grants awarded	42	42	38
Number of parishes served in this region	6	6	6
Number of programs in schools	12	11	10
Total funds allocated to organizations	\$144,569	\$144,569	\$144,569
Number of organizations funded	32	36	32
Number of people benefiting	92,982	82,174	73,013
Number of Parish Arts Funding Grants awarded	20	25	30
Number of programs in schools	3	6	10
Number of organizations funded	17	19	20
Total funds allocated to organizations	\$24,000	\$24,000	\$34,000
Number of people benefiting	9,000	10,000	12,000

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	181,831	120,133	185,318	185,574	185,574
TOTAL REVENUES	<u>181,831</u>	<u>120,133</u>	<u>185,318</u>	<u>185,574</u>	<u>185,574</u>
EXPENDITURES:					
Supplies and Materials	469	200	157	250	250
Other Services and Charges	181,363	119,933	184,885	185,324	185,324
Repair & Maintenance	0	0	276	0	0
TOTAL EXPENDITURES	<u>181,832</u>	<u>120,133</u>	<u>185,318</u>	<u>185,574</u>	<u>185,574</u>
% CHANGE OVER PRIOR YEAR					54.47%
INCREASE (DECREASE) TO	(1)	0	0	0	0
FUND BALANCE, JANUARY 1	1	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGET HIGHLIGHTS

- The Division of Arts Grant for 2006 is estimated to be \$63,471, which includes a portion for administration, approved.
- The following grant budgets are provided to the participating parishes: - approved.
 - Lafourche Parish - \$13,000
 - St. Charles Parish - \$7,300
 - St. John Parish - \$7,100
 - St. James Parish - \$1,300
 - Terrebonne Parish - \$16,800

209 MARSHAL'S FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The City Marshal's Office is a Parish wide elected office for a term of six years. It is mandated by State Statute that every city court shall have a Marshal. The Marshal is the executive office of the court and shall execute the orders and mandates of the court. In the execution there of, and in making arrest and preserving the peace, he has the same powers and authority as a sheriff.

The Terrebonne Parish City Marshal presently appoints eleven deputy marshals. The Marshal's jurisdiction encompasses all of Terrebonne Parish with duties consisting of providing court security for adult and juvenile proceedings, service of civil papers, criminal papers, seizure and sale of property (including garnishment of wages), executing orders of evictions, making arrests per warrants issued by City Court, handling of adult and juvenile prisoners and providing transportation for same to and from jail, hospitals, appointments, etc. The monies in the Marshal's Fund are received from fees charged by the Marshal (set by State Statute) for the serving of civil papers, commissions from seizures and Marshal's sales of property, court costs in criminal matters as set by the court and from the General Fund for the operation and maintenance of the City Marshal's Office.

2004-2005 ACCOMPLISHMENTS

- ✓ The Marshal's Office has taken advantage of the Lafourche Parish Sheriff's Department P.O.S.T. Training Academy, which is held at night, allowing deputies to work during the day and attend training at night. We have graduated two deputies and another will graduate in November 2005.

2006 GOALS AND OBJECTIVES

- To continue to provide efficient services to the Court in a professional manner and to the business community that utilizes our services.
- To take advantage of training programs and maintain a good safety record.
- To maintain an aggressive attitude in the serving of the legal processes, arrest warrants, and working with attorneys and the business community so their experiences are efficient and has little delay in all proceedings.

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To continue to provide efficient services of the court and the City Marshal's Office.			
Total number of deputy marshals	11	11	11
Total number of court sessions (adult)	180	273	273
Total number of court sessions (juvenile)	215	220	220
Total number of bench warrants	5,500	4,000	6,000
Total number of civil papers	4,800	5,000	5,000
Total number of adult subpoenas	1,100	1,100	1,100
Total number of juvenile summons	4,200	4,200	4,200
Total number of Marshal sales and settlements	10	10	10
Total number of seizures	10	10	10
Total number of garnishments accounts	1,450	1,450	1,500
Total number of writs of possession	110	110	100
% of civil papers processed served and completed	90%	90%	90%
Total amount of bench warrants cleared	1,200	1,200	1,200
To increase the amount of revenue provided by the Marshal's Office to become self-sufficient.			
Total criminal fees collected	\$87,286	\$87,000	\$87,000
Total amount of fines collected per warrants	\$100,000	\$100,000	\$100,000
Total amount of civil fees collected	\$102,921	\$105,000	\$105,000

209 MARSHAL'S FUND

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	14,400	18,000	18,000	21,600	21,600
Fines & Forfeitures	190,207	185,000	206,000	202,000	202,000
Miscellaneous Revenue	65	0	0	0	0
Operating Transfers In	391,339	409,810	409,810	409,810	409,810
TOTAL REVENUES	596,011	612,810	633,810	633,410	633,410
EXPENDITURES:					
Personal Services	501,636	525,905	513,018	536,084	536,084
Supplies & Materials	14,175	18,900	22,057	24,900	24,900
Other Services & Charges	50,912	51,865	52,139	56,780	56,780
Repair & Maintenance	9,239	9,100	9,524	9,850	9,850
Allocated Expenditures	8,045	7,040	8,050	8,050	8,050
Capital Outlay	0	2,073	2,073	20,000	20,000
TOTAL EXPENDITURES	584,007	614,883	606,861	655,664	655,664
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					3.61%
INCREASE (DECREASE) TO FUND BALANCE	12,004	(2,073)	26,949	(22,254)	(22,254)
FUND BALANCE, JANUARY 1	2,158	14,162	14,162	41,111	41,111
FUND BALANCE, DECEMBER 31	14,162	12,089	41,111	18,857	18,857

BUDGET HIGHLIGHTS

- The revenue generated from fines and forfeitures is estimated to be \$202,000 in 2006, an increase of \$17,000, approved.
- The General Fund supplements this fund with the PILOT revenue of \$409,810, which is same as 2005, approved.
- Capital Outlay: - approved.
 - 15 Passenger Van, \$20,000

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
CITY MARSHALL	N/A	1	44,023	1	44,023	1	45,344	1	45,344
CHIEF DEPUTY	N/A	1	30,600	1	30,600	1	31,518	1	31,518
SERGEANT	N/A	1	25,000	1	25,000	1	25,750	1	25,750
DEP. MARSHALL SEC.	N/A	1	24,432	1	24,432	1	25,165	1	25,165
DEPUTY	N/A	7	141,985	7	141,994	7	146,254	7	146,254
DEPUTY CLERK II	N/A	1	19,960	1	19,956	1	20,555	1	20,555
TOTAL FULL TIME		12	286,000	12	286,005	12	294,585	12	294,585

210 G.I.S. TECHNOLOGY FUND (ASSESSOR)

PURPOSE OF ALLOCATION

The Louisiana Revised Statute (33:4713) requires that the cost of supplying maps to the Parish Assessor shall be borne proportionately by all tax recipient bodies in the parish, in the proportion of the amount received from such tax monies by each recipient body in the parish. The Terrebonne Parish Consolidated Government shall make these purchases and then bill the other tax recipients for their proportionate share. The Assessor will enter into an agreement with the Terrebonne Parish Consolidated Government to create a new centralized Terrebonne Parish Utilities G.I.S. Department using the G.I.S. Technology Fund to establish and equip the department. The mission of the Assessor is to inventory, with digital pictures, all properties in Terrebonne Parish and then have this information available to all governmental agencies through networking. The new Department was up and running by the first quarter of 2004. The G.I.S. Technology Fund will be the funding mechanism to establish and maintain the department. There is a more detailed section in this document under Utility Fund 300, Fund 306-808 G.I.S. Mapping System.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	500,000	100,000	100,000	100,000	100,000
Miscellaneous Revenue	18,905	5,000	21,942	20,000	20,000
TOTAL REVENUES	518,905	105,000	121,942	120,000	120,000
EXPENDITURES:					
Personal Services	98,140	0	0	0	0
Supplies & Materials	0	0	0	0	0
Other Services & Charges	53,251	0	0	0	0
Capital Outlay	0	0	0	0	0
Operating Transfers Out	0	272,503	136,917	161,883	161,883
TOTAL EXPENDITURES	151,391	272,503	136,917	161,883	161,883
INCREASE (DECREASE) TO FUND BALANCE	367,514	(167,503)	(14,975)	(41,883)	(41,883)
FUND BALANCE, JANUARY 1	500,861	868,375	868,375	853,400	853,400
FUND BALANCE, DECEMBER 31	868,375	700,872	853,400	811,517	811,517

BUDGET HIGHLIGHTS

- In 2006, the taxing jurisdictions will be proportionately charged \$100,000 for these estimated expenditures, approved.
- The \$100,000, plus interest will be used to help fund the Terrebonne Parish Utilities G.I.S. Department as per an agreement between Terrebonne Parish Assessor and Consolidated Government, approved.

213 HAZARD MITIGATION GRANT

PURPOSE OF ALLOCATION

In August of 2003, Terrebonne Parish was awarded \$13,421,300 for mitigation of substantially damaged structures from Tropical Storm Isidore and Hurricane Lili. In July of 2004, the grant was increased to \$18,087,967 to mitigate an additional 50 to 70 flood prone structures. The largest Hazard Mitigation Grant ever awarded to a Louisiana Community. The grant provides assistance to mitigate target repetitive loss structures in the parish. The funds for the grant are 75% federal share (FEMA) in the amount of \$13,565,975 and a 25% homeowner match in the amount of \$4,521,992. The grant will elevate homes to or above base floor elevation or buy out the property and demolish the structures.

All property acquired must carry a restriction that the land will be maintained as open space in perpetuity, and that no future Federal disaster assistance will be made available to it. Terrebonne Parish is the sub-grantee and sponsor of the Program to greatly reduce or eliminate flood damages to approximately 200 substantially damaged residential structures in high flood hazard areas. The performance period for this grant is for a period of three (3) years, beginning on August 29, 2003 and ending on August 29, 2006. Terrebonne Parish can request an extension for one year.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
Number of homes elevated	32	48	49
Number of buyouts	22	22	23
Number of demolitions	34	23	24
Total amount of consultant fees	\$450,000	\$ 349,195	\$ 349,195

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	6,216,089	9,948,628	9,948,628	0	0
Miscellaneous Revenue	2	0	0	0	0
TOTAL REVENUES	<u>6,216,091</u>	<u>9,948,628</u>	<u>9,948,628</u>	<u>0</u>	<u>0</u>
EXPENDITURES:					
Other Services & Charges	4,152,205	8,251,776	8,251,866	0	0
Capital Outlay	2,219,391	1,722,592	1,722,592	0	0
TOTAL EXPENDITURES	<u>6,371,596</u>	<u>9,974,368</u>	<u>9,974,458</u>	<u>0</u>	<u>0</u>
INCREASE (DECREASE) TO					
FUND BALANCE	(155,505)	(25,740)	(25,830)	0	0
FUND BALANCE, JANUARY 1	181,335	25,830	25,830	0	0
FUND BALANCE, DECEMBER 31	25,830	90	0	0	0

BUDGET HIGHLIGHTS

- Major expenses projected in 2005. Any amounts not spent in 2005 will carry forward to 2006, approved.
 - Elevation, \$7,139,936
 - Buyout, \$1,722,592
 - Demolition, \$392,409
 - Consultant fees, \$629,414

215 OFFICE OF COASTAL RESTORATION/PRESERVATION-COASTAL ZONE MANAGEMENT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

Established in 2004 as a separate department of the Parish, this fund accounts for monies received from the U.S. Department of Commerce through the State Department of Natural Resources for the development of a local Coastal Management Program as well as revenues collected from the Coastal Use Permit fees. It's mission is to provide aggressive leadership, direction, and consonance in the development and implementation of policies, plans and programs which encourage multiple uses of the coastal zone and achieve a proper balance between development and conservation, restoration, creation and nourishment of Coastal Resources in Terrebonne Parish for the enjoyment and long-term benefit of our residents. This office has a similar focus at the Parish level as the Governor's Office of Coastal Activities does at the State level. This office handles coordination of Terrebonne Parish's interaction with the Coastal Wetlands Planning, Protection and Restoration Act Task Force (CWPPRA), the Louisiana Coastal Area (LCA), and the Louisiana Department of Natural Resources (DNR), as well as coordinating efforts to educate the general public on the value of renewable coastal resources and ways to avoid conflicts between user groups.

The Coastal Zone Management Program (CZM), CZM Permits, Local Coastal Use Permits, MS4 activities and seismic permits are under this department.

2004-2005 ACCOMPLISHMENTS

- ✓ Received continued funding from Louisiana Department of Natural Resources for coastal progress.
- ✓ Department of Coastal Restoration and Preservation became fully staffed and operational, initiating local Coastal Use Permit application process and collection of permit fees.
- ✓ Began implementation of policies and guidelines set forth in the Terrebonne Parish Strategic Plan for Coastal Restoration.
- ✓ Received an acceptable performance evaluation from Louisiana Department of Natural Resources for the operations of the local Coastal Zone Management Program.
- ✓ Increased Parish representation and participation in state and federal activities to obtain funding for restoration needs, including America's Wetland activities, LCA public hearings; CWPPRA Technical Committee and Task Force meetings and P.A.C.E. (Parishes Against Coastal Erosion).
- ✓ To increase awareness of and to educate area residents and students about the pressing need for coastal restoration and preservation, participated in local radio talk shows and given presentations to students at the L.E. Fletcher Community College.

2006 GOALS AND OBJECTIVES

- Develop a Comprehensive Restoration Plan for Terrebonne Parish that is consistent with Policies established in the Strategic Plan for Coastal Restoration as approved by the Coastal Zone Management and Restoration Advisory Committee.
- Develop Projects suitable for funding through anticipated Coastal Impact Assistance Programs.
- Develop and advocate project proposal for CWPPRA
- Coordinate with State and Federal agencies on implementation of LCA Near-Term Program.
- Develop and advocate project proposals for LCA Demonstration Projects.
- Continue Parish participation in Christmas tree recycling Program.
- Increase public participation in restoration efforts by applications for Community Based Restoration funds through the National Oceanic and Atmospheric Administration (NOAA).
- Continue positive working relationships with State and Federal elected and appointed officials.
- To reduce and where possible, stop land loss by managing coastal use permits and by developing strategies which minimize the effects of land loss, erosion, subsidence and natural disasters.
- Continued development of policies and procedures for preserving our wetland estuaries including marshes and barrier islands.
- Continue efforts to educate the residents of Terrebonne Parish about coastal restoration and preservation.

215 OFFICE OF COASTAL RESTORATION/PRESERVATION-COASTAL ZONE MANAGEMENT

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To promote local participation in Coastal Zone issues			
Number of public hearings attended	n/a	22	25
Number of education presentations	n/a	8	12
Number of presentations to civic organizations	n/a	4	8
% of local participation in decision making processing of coastal zone issues	100%	100%	100%
To continue to apply for grants for funding of Coastal Restoration and Preservation.			
Number of Restoration grants submitted (other than CZM)	n/a	2	3
Number of grants for Coastal Zone Management	2	2	2
% of funds secured from state to administer program	50%	50%	50%
To continue a coordinated coastal use permit system.			
Number of state concern permit applications	252	250	250
Number of local concern permit applications	14	15	15
Number of coastal use permits issued	262	275	275
Number of activities in wetlands	254	275	275

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	35,000	35,000	39,500	44,000	44,000
Charges for Services	0	240,000	340,000	300,000	300,000
Operating Transfers In	31,935	184,830	184,830	0	0
TOTAL REVENUES	66,935	459,830	564,330	344,000	344,000
EXPENDITURES:					
Personal Services	56,484	127,015	108,483	139,111	139,111
Supplies & Materials	5,089	19,900	11,625	19,900	19,900
Other Services & Charges	3,871	107,235	92,444	172,100	172,100
Repair & Maintenance	863	20,850	12,328	850	850
Capital Outlay	631	0	0	23,500	23,500
Operating Transfer Out	0	0	0	18,000	18,000
TOTAL EXPENDITURES	66,938	275,000	224,880	373,461	373,461
INCREASE (DECREASE) TO FUND BALANCE	(3)	184,830	339,450	(29,461)	(29,461)
FUND BALANCE, JANUARY 1	3	0	0	339,450	339,450
FUND BALANCE, DECEMBER 31	0	184,830	339,450	309,989	309,989

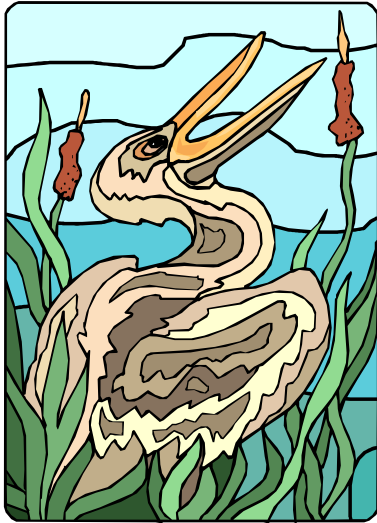
215 OFFICE OF COASTAL RESTORATION/PRESERVATION-COASTAL ZONE MANAGEMENT

BUDGET HIGHLIGHTS

- The estimated grant for the year 2006 is \$44,000 from the Department of Natural Resources, to be used for the Coastal Zone Management Program, approved.
- Coastal Impact Fees collected, \$300,000, approved.
- Capital Outlay: - approved.
 - 1 Pick-up Truck, \$21,000
 - Copy Machine, \$2,500 (50% of copy machine will be paid by Port Commission)

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
COASTAL REST/PRES. DIRECTOR	29	1	65,611	1	60,000	1	61,800	1	61,800
CLERK V	59	1	23,000	1	28,604	1	29,462	1	29,462
TOTAL FULL TIME		2	88,611	2	88,604	2	91,262	2	91,262



216 OJP-LCLE

(OFFICE OF JUSTICE PROGRAMS-LOUISIANA COMMISSION ON LAW ENFORCEMENT)

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Houma Police Department, has aggressively sought federal and state funding to meet the growing concerns of violence in Terrebonne Parish. For the upcoming year of 2006, the Crime Victim's Assistance (CVA) funding was applied for through the Office of Justice, Louisiana Commission on Law Enforcement. The CVA grant was applied for by the Houma Police Department in conjunction with the Terrebonne Parish Sheriff's Office, Domestic Violence Units.

The Crime Victim's Assistance grant covers a variety of victims from Domestic Violence, Elderly, and victim's of felony crimes. In order to meet compliance with the state Crime Victim's Assistance Act (CVA), the Houma Police Department, in collaboration with the Terrebonne Parish Sheriff's Office, have initiated services specific to the needs of victims of felony crimes parishwide. Crime has no boundaries and the collaborative effort has reduced crime and increased safety for the citizens of this Parish. Both agencies are committed to the education of its citizens as well as the law enforcement officers who serve them. These services include seeking assistance for victims in issues of safety and security as well as services available by outside social agencies that may deal with housing, treatment for physical and emotional care, etc. In addition, the victims are furnished with information concerning the judicial system, available programs outside of law enforcement, and updates on the prosecution of persons arrested in crimes against the victim.

2004-2005 ACCOMPLISHMENTS

- ✓ Program provided services for up to 120 victims of domestic violence, sexual assaults and rapes. Tracked victims serviced to ensure that victims received proper and immediate help.
- ✓ Assisted 58 women victims that were victims of sexual assault crimes.
- ✓ Assisted over 1,300 women victims a year in the past two years for domestic violence.
- ✓ Services were given to 39 victims for felony crimes.

2006 GOALS AND OBJECTIVES

- To alleviate suffering and facilitate safety and security, both physically and emotionally, for victims of violent crimes.
- To continue to give services for victims of felony crimes.
- To eliminate gaps in services to the victims using resources available from all agencies, law enforcement, prosecutors, courts and social services. To provide services to 120 victims of domestic violence, sexual assaults and rapes. Track victim services to ensure that victims receive proper and immediate help.
- To update and train 150 law enforcement officers within the two participating agencies. Officers will be trained and given updates on laws and procedures involving assisting and obtaining assistance for victims of crimes.
- Survey victims to gather information on the needs of victims that may be lacking. This will enable agencies to gauge the level of its service to the victims as well as place a quality control on services rendered.
- Train investigators to respond to crime scene within 30 minutes of initial dispatch.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
Crime Victims' Assistance (CVA)			
Number of victims given services for felony crimes	22	30	35

216 OJP-LCLE**(OFFICE OF JUSTICE PROGRAMS-LOUISIANA COMMISSION ON LAW ENFORCEMENT)**

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	59,291	54,497	30,706	0	0
Miscellaneous Revenue	61	0	830	0	0
Operating Transfers In	26,124	22,758	22,758	0	0
TOTAL REVENUES	85,476	77,255	54,294	0	0
EXPENDITURES:					
Personal Services	69,463	67,190	45,436	0	0
Supplies & Materials	5,213	971	523	0	0
Other Services & Charges	5,312	800	89	0	0
Capital Outlay	4,227	1,813	0	0	0
TOTAL EXPENDITURES	84,215	70,774	46,048	0	0
INCREASE (DECREASE) TO FUND BALANCE	1,261	6,481	8,246	0	0
FUND BALANCE, JANUARY 1	21,923	23,184	23,184	31,430	31,430
FUND BALANCE, DECEMBER 31	23,184	29,665	31,430	31,430	31,430

BUDGET HIGHLIGHTS

- No significant changes.

218 MODERATE REHAB SINGLE ROOM OCCUPANCY

PURPOSE OF ALLOCATION

The funding is received from HUD for the Single Room Occupancy Program (SRO Program), which provides rental assistance for single homeless male persons in connection with the moderate rehabilitation of SRO dwellings. SRO housing contains units for occupancy by one person. These units may contain food preparation or sanitary facilities, or both. The rental assistance provided is based on the individual's income. First priority for occupancy of SRO units is given to homeless individuals; however, HUD will also provide rental assistance for homeless individuals currently residing in units who are eligible for Section 8 assistance. In Terrebonne Parish there are presently 10 units of single room occupancy at the Bunk House in Houma.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	8,507	29,880	26,572	29,880	29,880
TOTAL REVENUES	8,507	29,880	26,572	29,880	29,880
EXPENDITURES:					
Personal Services	32	5,071	3,380	4,850	4,850
Other Services and Charges	7,112	0	22,047	25,030	25,030
Allocated Expenses	0	24,809	0	0	0
TOTAL EXPENDITURES	7,144	29,880	25,427	29,880	29,880
INCREASE (DECREASE) TO FUND BALANCE	1,363	0	1,145	0	0
FUND BALANCE, JANUARY 1	(1)	1,362	1,362	2,507	2,507
FUND BALANCE, DECEMBER 31	1,362	1,362	2,507	2,507	2,507

BUDGET HIGHLIGHTS

- For 2006, the grant is \$29,880, approved.
- 2006 Housing Assistance Payment Proposed is \$24,982, approved.

219 SECTION 8 VOUCHERS

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Section 8 Program has merged into one Housing Choice Voucher Program. The mission of the Section 8 Program is the same as that of the Department of Housing and Urban Development. The funding is received from HUD to promote adequate and affordable housing, economic opportunity, and a suitable living environment free from discrimination for low-income families.

2004-2005 ACCOMPLISHMENTS

- ✓ The Section 8 program scored as a high performing PHA in the SEMAP report.
- ✓ The Lease up rate is high and therefore funding was increased.
- ✓ The Bunk House Shelter is leased up to assignment.
- ✓ An application for Family Self-Sufficiency Coordinator has been sent and received by HUD. This program has an increase rate of 200% from 2004.
- ✓ The 50 LMV lease up is continuing. This program is to assist a neighboring PHA so they will not lose their funding. This also allows this agency to use the available TPCG vouchers locally and not for portability.

2006 GOALS AND OBJECTIVES

- To increase the availability of decent, safe and affordable housing.
- To expand the supply of assisted housing.
- To increase assisted housing choices.
- To provide an improved living environment and promote self-sufficiency of assisted households.
- To provide safe, decent, and sanitary housing for very low income families while maintaining their rent payments at an affordable level.
- To apply for additional rental vouchers when available and increase customer satisfaction.
- To conduct outreach efforts to potential landlords.
- To promote program availability in the community.
- To provide assistance to increase independence for the elderly or families with disabilities.

	FY2004	FY2005	FY2006
PERFORMANCE MEASURES/ INDICATORS	Actual	Estimated	Projected
To provide adequate and affordable housing assistance, and more economic opportunities using the Voucher Program.			
Number of families being assisted with Choice Voucher Program	483	499	550
Number of vouchers received during year	138	70	50
Dollar amount of vouchers (Millions)	\$2.2	\$2.3	\$2.4
Number of families applied for Section 8 Assistance*	0	0	unknown
Number of landlords participating in program	199	192	220
Number of families with disabilities assisted	55	179	190

* As of July 2005, there are approximately 256 families on the waiting list to receive Section 8 assistance, with families being placed on the program as slots become available.

219 SECTION 8 VOUCHERS

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	2,364,190	2,199,229	2,314,427	2,352,568	2,352,568
Charges for Services	10,175	0	13,500	0	0
Miscellaneous Revenue	465	0	131	0	0
TOTAL REVENUES	2,374,830	2,199,229	2,328,058	2,352,568	2,352,568
EXPENDITURES:					
Personal Services	203,712	209,608	189,047	226,106	226,106
Supplies & Materials	10,409	13,500	11,500	14,000	14,000
Other Services & Charges	2,129,317	1,971,263	2,126,204	2,226,765	2,226,765
Repair & Maintenance	71	150	409	150	150
Capital Outlay	0	2,000	2,000	0	0
TOTAL EXPENDITURES	2,343,509	2,196,521	2,329,160	2,467,021	2,467,021
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					12.42%
INCREASE (DECREASE) TO FUND BALANCE					
	31,321	2,708	(1,102)	(114,453)	(114,453)
FUND BALANCE, JANUARY 1	236,552	267,873	267,873	266,771	266,771
FUND BALANCE, DECEMBER 31	267,873	270,581	266,771	152,318	152,318

BUDGET HIGHLIGHTS

- The funding of this department is generated from a grant through the Housing and Urban Development Department, Voucher Program. For the year ending 2006, the Parish is projecting to receive \$2,267,568, which is an increase from 2005 by 1.4%, approved.
- Direct housing assistant payments are estimated to be \$2,077,815 for the year 2006, approved.

219 SECTION 8 VOUCHERS

PERSONNEL SUMMARY

2006 BUDGETED POSITIONS - 219 SECTION 8 VOUCHERS
 603 FAMILY SELF SUFFICIENCY

<u>JOB CLASSIFICATION</u>		<u>2005 ADOPTED</u>		<u>2005 CURRENT</u>		<u>2006 PROPOSED</u>		<u>2006 ADOPTED</u>	
<u>TITLE</u>	<u>GRADE</u>	<u>NO.</u>	<u>AMOUNT</u>	<u>NO.</u>	<u>AMOUNT</u>	<u>NO.</u>	<u>AMOUNT</u>	<u>NO.</u>	<u>AMOUNT</u>
CLERK IV	57	1	18,928	0	0	1	19,496	1	19,496
	TOTAL FULL TIME	<u>1</u>	<u>18,928</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>19,496</u>	<u>1</u>	<u>19,496</u>
CLERK IV	57	0	0	1	9,984	0	0	0	0
	TOTAL PART TIME	<u>0</u>	<u>0</u>	<u>1</u>	<u>9,984</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL	<u>1</u>	<u>18,928</u>	<u>1</u>	<u>9,984</u>	<u>1</u>	<u>19,496</u>	<u>1</u>	<u>19,496</u>

PERSONNEL SUMMARY

2006 BUDGETED POSITIONS - 219 SECTION 8 VOUCHERS
 604 VOUCHERS PROGRAM

<u>JOB CLASSIFICATION</u>		<u>2005 ADOPTED</u>		<u>2005 CURRENT</u>		<u>2006 PROPOSED</u>		<u>2006 ADOPTED</u>	
<u>TITLE</u>	<u>GRADE</u>	<u>NO.</u>	<u>AMOUNT</u>	<u>NO.</u>	<u>AMOUNT</u>	<u>NO.</u>	<u>AMOUNT</u>	<u>NO.</u>	<u>AMOUNT</u>
SECTION 8 ADMINISTRATOR	11	1	36,408	1	38,594	1	39,752	1	39,752
CLERK IV	57	3	55,598	3	58,760	3	60,523	3	60,523
CLERK II	55	0	0	1	15,475	0	0	0	0
	TOTAL FULL TIME	<u>4</u>	<u>92,006</u>	<u>5</u>	<u>112,829</u>	<u>4</u>	<u>100,275</u>	<u>4</u>	<u>100,275</u>

221 DEPARTMENT OF HEALTH/HUMAN RESOURCES

PURPOSE OF APPROPRIATION

This Department is funded through a Federal Grant from the U.S. Department of Agriculture through the Louisiana State of Department of Education. The Summer Food Service Program provides hot nutritious meals to children participating in summer camps held in low-income communities to ensure that these children receive a nutritious lunch.

2004-2005 ACCOMPLISHMENTS

- ✓ Over 22,000 lunches were served to children participating in summer camps held in low-income communities.

2006 GOALS AND OBJECTIVES

- To continue to serve children residing in low-income communities so they will have nutritious lunches while school is out.

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
Number of meals served	14,400	8,300	8,300

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	68,356	38,329	136,439	144,000	144,000
Miscellaneous	23	0	1,788	0	0
TOTAL REVENUES	68,379	38,329	138,227	144,000	144,000
EXPENDITURES:					
Personal Services	3,894	3,625	3,025	4,289	4,289
Supplies & Materials	65,894	34,704	136,439	144,000	144,000
Other Services and Charges	763	0	360	360	360
TOTAL EXPENDITURES	70,551	38,329	139,824	148,649	148,649
% CHANGE OVER PRIOR YEAR					287.82%
INCREASE (DECREASE) TO FUND BALANCE	(2,172)	0	(1,597)	(4,649)	(4,649)
FUND BALANCE, JANUARY 1	17,715	15,543	15,543	13,946	13,946
FUND BALANCE, DECEMBER 31	15,543	15,543	13,946	9,297	9,297

BUDGET HIGHLIGHTS

- For 2006, the grant is \$24,000 for the Summer Feeding Program. The funds are available for the Weed & Seed Summer Enrichment Program and Boys & Girls Club Summer Camp and may be used to feed up to 14,400 meals, approved.
- For 2006, TPCG has received a grant of \$120,000 to provide meals for Head Start children, approved.

222 OFFICE OF JUSTICE WEED AND SEED PROGRAM

MISSION STATEMENT / DEPARTMENT DESCRIPTION

Operation Weed and Seed is a grant program funded through the Department of Justice, Office of Justice Programs. The program aims to support the implementation of the Weed and Seed Strategy in Officially Recognized sites across the country. Operation Weed and Seed is foremost a strategy--rather than a grant program--that aims to prevent, control, and reduce violent crime, drug abuse, and gang activity in designated high-crime neighborhoods across the country. Weed and Seed sites range in size from several neighborhood blocks to a few square miles. The strategy involves a two-pronged approach: law enforcement agencies and prosecutors cooperate in "weeding out" violent crime and drug abuse; and "seeding" brings human services to the area, encompassing prevention, intervention, treatment, and neighborhood revitalization. A community-oriented policing component bridges the weeding and seeding strategies. In the Mechanicville project, the target area is from Prospect Street to Howard Avenue, to Main Street to Grand Caillou Road. Officers obtain helpful information from area residents for weeding efforts while they aid residents in obtaining information about community revitalization and seeding resources. Prevention, intervention, and social programs, and support groups designed to develop positive community attitudes toward combating narcotics use and trafficking. The Safe Haven, for example, is a mechanism to organize and deliver an array of youth and adult oriented human services in a multi-service center setting.

2004-2005 ACCOMPLISHMENTS

- ✓ Assigned a new Truancy Prevention Program Officer to the Mechanicville Area.
- ✓ Provided an Easter Egg Hunt for 45 kids in the Mechanicville Weed and Seed Community.
- ✓ Forty-one Mechanicville Community residents attended the Health Education and Out-Reach Program sponsored by Chabert Medical Center.
- ✓ Mechanicville Weed and Seed Summer Enrichment Program graduated 135 children.
- ✓ 20 children participated in the Mechanicville Weed and Seed All-Stars program.
- ✓ Mechanicville Weed and Seed Foster Grandparent Program provided 6 foster parents from June 7 to July 16, 2005.
- ✓ Implemented the Mechanicville Weed and Seed After School Tutoring and Homework Assistance Program, with 42 kids participating.
- ✓ Mechanicville Weed and Seed 3rd Annual Family Day- over 200 community residents participated.

2006 GOALS AND OBJECTIVES

- To assist the West Houma Weed & Seed Initiative to receive recognition and funding
- Initiate a drug awareness and prevention program through the performing arts.
- To keep established the Seed Subcommittee, under the direction of the Steering Committee.
- To continue the After School Tutoring and Homework Assistance program. This activity provides after school and tutoring services to forty (40) school age children for the entirety of the school year.
- To keep established a community-based drug prevention, intervention, and referral program at the Safe Haven. The program works in collaboration with the Alcohol and Drug Abuse Council for South Louisiana (ADAC) and the Houma Police Department.
- To continue a Summer Enrichment/Delinquency Prevention Program. Working in cooperation with ADAC and the Houma Police Department, a summer enrichment/delinquency prevention program provides for eight (8) weeks during the summer months.
- To continue the Conflict Resolution and Peer Mediation program. This program develops a cadre of peer mediators to institutionalize Peer Mediation within the Target Area.
- To continue working with the Terrebonne Parish Health Unit and the Terrebonne General Medical Center, a community-based Health Education and Outreach Program that has been developed and implemented.

222 OFFICE OF JUSTICE WEED AND SEED PROGRAM

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To continue to provide prevention, intervention, and social programs, and support groups designed to develop positive community attitudes and prevent violent crime, drug abuse, and gang activity.			
After school tutoring and homework assistance	30	42	50
Community based drug prevention, intervention, and referral program	91	82	80
Summer enrichment program	157	135	135
Conflict resolution and peer mediation	81	80	80
Immunization and health education program	100	42	100
Increase affordable housing opportunities	10	10	10
Implement job training program	3	10	10

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	124,092	352,898	352,898	0	0
Operating Transfers In	0	2,000	2,000	0	0
TOTAL REVENUES	<u>124,092</u>	<u>354,898</u>	<u>354,898</u>	<u>0</u>	<u>0</u>
EXPENDITURES:					
Personal Services	83,272	148,255	148,255	0	0
Supplies & Materials	766	20,020	20,020	0	0
Other Services & Charges	40,054	141,442	141,442	0	0
Capital Outlay	0	45,180	45,180	0	0
TOTAL EXPENDITURES	<u>124,092</u>	<u>354,897</u>	<u>354,897</u>	<u>0</u>	<u>0</u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	0	1	1	0	0
FUND BALANCE, JANUARY 1	0	0	0	1	1
FUND BALANCE, DECEMBER 31	0	1	1	1	1

BUDGET HIGHLIGHTS

- TPCG has received notice that the 2005 allocation has been extended until September 2006 in the amount of \$198,000, approved.
- A fourth allocation for the 2006 fiscal year application is \$225,000, approved.

223 FLOOD MITIGATION ASSISTANCE

PURPOSE OF ALLOCATION

In October of 2003, Terrebonne Parish was awarded \$206,000 for mitigation of substantially damaged structures from past flooding events. The grant provides assistance to mitigate target repetitive loss structures in the parish. The funds for the grant are 75% federal share (FEMA) or \$154,500 and a 25% homeowner match of \$51,500. The grant will elevate/acquire approximately 2 homes. All property acquired must carry a restriction that the land will be maintained as open space in perpetuity, and that no future federal disaster assistance will be made available to it. The performance period for this grant is for a period of two (2) years, beginning on October 1, 2003 and ending on September 30, 2005. Currently all activity is on hold pending a resolution of project management and general contractor fees. An extension was filed to extend the grant to September 30, 2006.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	659	205,341	205,341	0	0
TOTAL REVENUES	659	205,341	205,341	0	0
EXPENDITURES:					
Other Services and Charges	659	0	15,821	0	0
Capital Outlay	0	205,341	189,520	0	0
TOTAL EXPENDITURES	659	205,341	205,341	0	0
INCREASE (DECREASE) TO FUND BALANCE	0	0	0	0	0
FUND BALANCE, JANUARY 1	0	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGET HIGHLIGHTS

- No new allocation for 2006.

225 HOUSING/URBAN DEVELOPMENT GRANT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Terrebonne Community Development Block Grant Program (CDGB) is to provide financial assistance for primarily low and moderate households to develop viable communities by providing decent housing, improved facilities and services, economic development and elimination of slum and blight. The monies in this fund are received from the U.S. Department of Housing and Urban Development.

2004-2005 ACCOMPLISHMENTS

- ✓ Improved economic opportunities for 260 lower income persons through the Economic Development Loan Program and Literacy Programs.
- ✓ Enhanced services for 100 lower income families by funding the rent payments for two Head Start classrooms.
- ✓ Provided local match for Beautiful Beginnings Center in an effort to end chronic homelessness.
- ✓ Improved access to affordable owner housing by funding a housing counseling and certificate training program provided by Catholic Housing Services.
- ✓ Improved the quality of owner occupant housing by providing Housing Rehabilitation/Reconstruction and emergency repair assistance to lower income households.
- ✓ Improved services and economic opportunities for lower income persons through the Safe Passage Program. This program provides bus passes via participating agencies for transportation to work, school, medical facilities, job search, etc.
- ✓ Improved economic opportunities for 31 lower income youth by supplementing the cost of service delivery of the Terrebonne Youthbuild Program.

2006 GOALS AND OBJECTIVES

- To provide Housing Rehabilitation/Reconstruction Services to lower income households.
- To provide Economic Development loans funds for the creation or sustainability of jobs for lower income individuals.
- To provide supplemental funds to the Terrebonne Literacy Program.
- To provide the local match for the Louisiana Emergency Shelter Grant which supports the Beautiful Beginnings Center and provides Homeless Prevention Services.
- To provide the rental payments for two Head Start Classrooms.
- To fund the Housing Counseling and Certificate Program provided by Catholic Social Services.
- To provide bus passes to lower income households through the Safe Passage Program.
- To provide supplemental funding to the Terrebonne youthbuild Program.

225 HOUSING/URBAN DEVELOPMENT GRANT

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To create economic opportunities to lower income citizens.			
Number of business loans provided	2	4	4
Number of jobs created or retained	4	170	10
To provide affordable housing opportunities and housing rehabilitation assistance for low-income homeowners.			
Number of households receiving Housing Rehabilitation/Reconstruction	27	20	20
Number of families that received Homeownership Training	50	50	50
To eliminate slum and blight.			
Number of fire victim (dumpster) assistance applications taken	11	10	10
Number of CDBG applicants eligible and assisted	0	0	0
Number of Solid Waste Division referrals eligible	11	10	10
To continue to provide other various services all targeted to lower-income persons and neighborhoods.			
Number of bus passes issued through participating agencies	21,000	15,000	15,000
Number of students effected by local match provided to Terrebonne Youthbuild	16	15	15
Number of Head Start students effected by lease payments made by CDBG grant	50	50	50
Number of illiterate and/or non-English speaking adults tutored	40	40	40
To provide a suitable living environment.			
Number of families affected by local emergency shelter grant match	23	20	20
Number of families that received Homeless Prevention Assistance	27	6	15

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	1,365,154	3,188,922	1,807,559	1,411,164	1,411,164
Charges for Services	27,112	25,000	41,000	25,000	25,000
Miscellaneous Revenue	8,031	7,000	15,855	7,000	7,000
TOTAL REVENUES	<u>1,400,297</u>	<u>3,220,922</u>	<u>1,864,414</u>	<u>1,443,164</u>	<u>1,443,164</u>
EXPENDITURES:					
Personal Services	276,480	315,792	279,233	271,588	271,588
Supplies & Materials	19,127	59,504	19,320	21,349	21,349
Other Services & Charges	733,937	1,850,397	936,042	985,866	985,866
Repair & Maintenance	9,923	16,196	5,450	11,000	11,000
Capital Outlay	45,080	1,070,318	478,730	133,000	133,000
Operating Transfers Out	286,106	0	145,639	0	0
TOTAL EXPENDITURES	<u>1,370,653</u>	<u>3,312,207</u>	<u>1,864,414</u>	<u>1,422,803</u>	<u>1,422,803</u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-42.47%
INCREASE (DECREASE) TO	29,644	(91,285)	0	20,361	20,361
FUND BALANCE, JANUARY 1	85,455	115,099	115,099	115,099	115,099
FUND BALANCE, DECEMBER 31	115,099	23,814	115,099	135,460	135,460

225 HOUSING/URBAN DEVELOPMENT GRANT

BUDGET HIGHLIGHTS

- The 2006 grant entitlement from the Housing and Urban Development Grant is estimated to be \$1,411,164.
- Special Programs: - approved.
 - \$10,000 Literacy Program
 - \$45,000 Homeless Shelter Operations
 - \$40,000 Public Transit
 - \$30,000 Head Start Operations & Capital
 - \$520,000 Housing Rehab
 - \$187,766 Economic Development Loans
 - \$20,000 Homeownership Assistance
 - \$15,000 YouthBuild
- Capital Outlay: - approved.
 - Computer, \$3,000

PERSONNEL SUMMARY

2006 BUDGETED POSITIONS - 225 HOUSING/URBAN DEV GRANT
611 CDBG ADMINISTRATION

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
CLERK IV	57	1	24,502	1	25,854	1	26,630	1	26,630
CLERK III	56	0	0	1	16,723	0	0	0	0
TOTAL FULL TIME		1	24,502	2	42,577	1	26,630	1	26,630

PERSONNEL SUMMARY

2006 BUDGETED POSITIONS - 225 HOUSING/URBAN DEV GRANT
619 CDBG HOUSING REHAB

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
FOREMAN-CARPENTER	60 *	2	48,693	1	25,043	2	51,588	2	51,588
CARPENTER	58 *	4	87,320	2	46,280	4	95,337	4	95,337
TOTAL FULL TIME		6	136,013	3	71,323	6	146,924	6	146,924

*Per Ordinance # 6992, May 25, 2005

226 DEPARTMENT OF URBAN/COMMUNITY AFFAIRS

PURPOSE OF APPROPRIATION

To provide for a revolving loan fund originally funded by the State of Louisiana, Department of Urban and Community Affairs. Management of this program is contracted by the South Central Planning and Development Commission and overseen by the Parish Planning Department. These loans will be used for the Economic Development Loans Grant.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Miscellaneous Revenue	556	0	598	0	0
TOTAL REVENUES	556	0	598	0	0
EXPENDITURES:					
Personal Services	4	0	0	0	0
Other Services & Charges	0	98,855	99,531	0	0
TOTAL EXPENDITURES	4	98,855	99,531	0	0
% CHANGE OVER PRIOR YEAR					-100.00%
INCREASE (DECREASE) TO					
FUND BALANCE	552	(98,855)	(98,933)	0	0
FUND BALANCE, JANUARY 1	98,381	98,933	98,933	0	0
FUND BALANCE, DECEMBER 31	98,933	78	0	0	0

BUDGET HIGHLIGHTS

- No significant changes.

227 WORKFORCE INVESTMENT ACT (WIA) ASSISTANCE

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Welfare to Work/WIA Youth Program provides assistance in funding employment through job readiness skills training classes and career counseling, including organizational skills, money management, job retention and self-esteem to youth within the Terrebonne Parish Workforce Development Area. In some cases the ability to obtain a high school diploma or equivalent is provided to the youth. The management of this program is through the Parish Housing and Human Services Department. The grant for this program at present will not be renewed for 2005 or 2006.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	13,250	0	0	0	0
TOTAL REVENUES	13,250	0	0	0	0
EXPENDITURES:					
Personal Services	13,249	0	0	0	0
TOTAL EXPENDITURES	13,249	0	0	0	0
% CHANGE OVER PRIOR YEAR					0.00%
INCREASE (DECREASE) TO FUND BALANCE	1	0	0	0	0
FUND BALANCE, JANUARY 1	(1)	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGET HIGHLIGHTS

- No grant awarded for 2006 budget.

228 DEPARTMENT OF ENERGY -(WEATHERIZATION)

MISSION STATEMENT /DEPARTMENT DESCRIPTION

The Weatherization Assistance Program is funded through the Louisiana Housing Finance Agency and provides assistance to low-income families, particularly the elderly and handicapped, by making their homes more energy efficient, as well as repairs of substandard housing. Weatherization services may include installation of attic, wall, floor and duct insulation; door and window repair; replacing missing or cracked window panes; caulking; weather stripping; patching cracks and holes in ceilings, walls and floors; switch and outlet gaskets, replacing thresholds; and installing door bottoms. The homes of 17 low-income clients were weatherized this past year.

	FY2004 Actual	FY2005 Estimated	FY2006 Projected
PERFORMANCE MEASURES/ INDICATORS			
To provide weatherization improvements of dwellings occupied by low-income persons as well as repairs of substandard housing.			
Number of clients receiving weatherization assistance	13	17	15
Number of clients receiving new insulation to homes	3	3	3
Number of low-income families homes made energy efficient	13	17	15

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	25,681	41,872	59,779	58,584	58,584
TOTAL REVENUES	25,681	41,872	59,779	58,584	58,584
EXPENDITURES:					
Personal Services	13,546	14,222	29,557	43,453	43,453
Other Services & Charges	12,134	27,650	30,222	15,131	15,131
TOTAL EXPENDITURES	25,680	41,872	59,779	58,584	58,584
% CHANGE OVER PRIOR YEAR					39.91%
INCREASE (DECREASE) TO FUND BALANCE	1	0	0	0	0
FUND BALANCE, JANUARY 1	(1)	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGET HIGHLIGHTS

- The monies in this fund are received from the U.S. Department of Energy through the Louisiana Housing Finance Agency, which are estimated for 2006, \$58,584, approved.
- Direct services of labor and material, \$58,584, approved.

229 DEPARTMENT OF LABOR – CSBG GRANT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the CSBG Grant Programs is to work in partnership and cooperation with governmental and community agencies to provide a variety of human and economic development services and activities to enable low-income individuals and families to become self-sufficient, thereby creating within themselves a sense of dignity and worth. The agency will promote, encourage, and require the applicant to be part of the long-term solution through employment or other income management strategies. The management of this program is through the Parish Housing and Human Service Department.

2006 GOALS AND OBJECTIVES

- To improve the level of services to the clients.
- To continue to apply for grant funding to continue services.
- To provide self-sufficiency to assist low-income people to become financially stabilized through budget management planning and economic intervention of the program with regards to housing, utility services, employment, and other options that may be available to them. Enabling the applicant to continue dependence upon privately or governmentally sponsored aid will be discouraged in favor of self-reliance.
- To provide family stability by providing assistance to low-income persons to achieve their potential by encouraging family support toward independence. Stability is achieved by requiring the applicant to demonstrate the ability to continue to pay regular necessary financial obligations once assistance has been provided.

	FY2004	FY2005	FY2006
PERFORMANCE MEASURES/ INDICATORS	Actual	Estimated	Projected
To provide a variety of human and economic development services and activities to enable low-income individuals and families to become self-sufficient.			
Number of clients assisted with crisis intervention	57	40	40
Number of clients assisted with Low Income Home Energy Program	1,150	1,100	1,100
Number of clients assisted with emergency food and shelter services	88	35	35
Number of clients who developed family budgets	80	80	80
Number of families that received information and referrals	40	40	40
% of families that have become self-sufficient	60%	60%	60%
Number of grant applications submitted	5	5	5

229 DEPARTMENT OF LABOR – CSBG GRANT

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	332,848	346,983	269,311	370,806	370,806
TOTAL REVENUES	332,848	346,983	269,311	370,806	370,806
EXPENDITURES:					
Personal Services	218,828	227,900	187,824	259,756	259,756
Supplies & Materials	11,547	10,500	7,466	13,000	13,000
Other Services and Charges	94,410	104,083	65,445	95,550	95,550
Repair & Maintenance	1,484	0	1,248	2,500	2,500
Allocated Expenditures	0	0		0	0
Capital Outlay	6,578	4,500	7,328	0	0
TOTAL EXPENDITURES	332,847	346,983	269,311	370,806	370,806
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					8.27%
INCREASE (DECREASE) TO	1	0	0	0	0
FUND BALANCE, JANUARY 1	(1)	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGET HIGHLIGHTS

- The 2006 grant is estimated at \$370,806, an increase of 6.7% from 2005, approved.
- Although a major component of this grant relates to personnel services, direct services are offered as follows: - approved.
 - Emergency Food Vouchers, \$3,000
 - Commodities, \$15,000
 - Crisis Intervention, \$10,000

PERSONNEL SUMMARY

2006 BUDGETED POSITIONS - 229 DEPT. OF LABOR - CSBG GRANT
642 CSBG ADMINISTRATION

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
HUMAN DEVELOP. ADMIN.	11	0	0	0	0	1	40,310	1	40,310
TOTAL FULL TIME		0	0	0	0	1	40,310	1	40,310

229 DEPARTMENT OF LABOR – CSBG GRANT

PERSONNEL SUMMARY

2006 BUDGETED POSITIONS - 229 DEPT. OF LABOR - CSBG GRANT
643 CSBG PROGRAMS

JOB CLASSIFICATION TITLE	GRADE	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
		NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
CLERK V	59	0	0	0	0	1	29,394	1	29,394
CASEWORKER/CLERK IV	57	0	0	0	0	3	58,831	3	58,831
TOTAL FULL TIME		0	0	0	0	4	88,225	4	88,225

PERSONNEL SUMMARY

2006 BUDGETED POSITIONS - 229 DEPT. OF LABOR - CSBG GRANT
644 CSBG ADMINISTRATION

JOB CLASSIFICATION TITLE	GRADE	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
		NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
HUMAN DEVELOP. ADMIN.	11	1	37,267	1	39,136	0	0	0	0
TOTAL FULL TIME		1	37,267	1	39,136	0	0	0	0

PERSONNEL SUMMARY

2006 BUDGETED POSITIONS - 229 DEPT. OF LABOR - CSBG GRANT
645 COMM. SVC. HOMELESS GRANT

JOB CLASSIFICATION TITLE	GRADE	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
		NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
CLERK V	59	1	22,880	1	27,685	0	0	0	0
CASEWORKER/CLERK IV	57	3	54,621	3	56,202	0	0	0	0
TOTAL FULL TIME		4	77,501	4	83,887	0	0	0	0

230 DEPARTMENT OF HEALTH AND HUMAN SERVICES – ENERGY (LIHEAP)

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The monies in this fund are received from the U.S. Department of Energy through the State Department of Social Services, Office of Community Services. The Low Income Home Energy Assistance Program (LIHEAP) provides energy assistance to low-income families by reducing the impact of high fuel costs. The Parish Housing and Human Services Department administers this program.

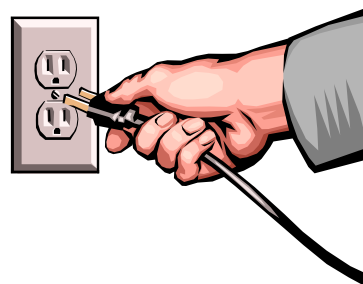
2004-2005 ACCOMPLISHMENTS

- ✓ Provided deposits of between \$50-\$320 to individual accounts of low-income households to improve their ability to meet energy cost.

2006 GOALS AND OBJECTIVES

- To continue to provide assistance with utility payments to low-income households.
- To provide weatherization techniques for conserving home energy.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To provide energy assistance to low-income and disadvantaged families and individuals.			
Number of households assisted with utility payments	1,150	1,175	1,175
Dollar amount paid in utility assistance payments	\$257,990	\$297,000	\$300,000
Number of utility service providers to be paid	7	7	7



230 DEPARTMENT OF HEALTH AND HUMAN SERVICES – ENERGY (LIHEAP)

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	19,313	19,326	24,808	22,327	22,327
Operating Transfers In	14,806	150,000	150,000	0	0
TOTAL REVENUES	34,119	169,326	174,808	22,327	22,327
EXPENDITURES:					
Personal Services	9,094	19,326	24,808	22,327	22,327
Other Services & Charges	14,806	150,000	150,000	0	0
Allocated Expenditures	10,219	0	0	0	0
TOTAL EXPENDITURES	34,119	169,326	174,808	22,327	22,327
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					-86.81%
INCREASE (DECREASE) TO FUND BALANCE					
FUND BALANCE, JANUARY 1	0	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGET HIGHLIGHTS

- The LIHEAP grant is expected to generate \$22,327 in 2006, approved.

231 DHH OFFICE OF ADDICTIVE DISORDERS

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Terrebonne Detox Center is to provide a one to two week(s) non-medical (social) detox program for abusers of alcohol and drugs who express a desire for treatment. The program provides a safe and nurturing environment in which clients can detox and enter the continuum of care provided by the state. Each client receives an individual assessment to determine the nature and extent of his/her substance abuse problem, participates in the development of an individualized treatment plan, meets with a case manager to determine the subsequent steps in the treatment process, and attends group counseling, 12-steps meetings, educational sessions and one-on-one meetings as needed. The facility is able to accommodate all ambulatory clients regardless of disabilities. The Terrebonne Detox Center is a state licensed 12-bed facility (8 male beds; 4 female beds) operating 24 hours a day, 7 days a week, 365 days per year. Clients are admitted throughout the state, but primarily from parishes of Region 3. Admissions and discharges are conducted around-the-clock. The facility is located at 1116 Church Street; Houma, Louisiana in a building leased from the Terrebonne Parish Consolidated Government with maintenance provided by the parish.

2004-2005 ACCOMPLISHMENTS

- ✓ Increased the number of clients served and the fees collected.

2006 GOALS AND OBJECTIVES

- To continue to place clients with substance abuse problems in treatment program.
- To try to accept all qualifying referrals.
- To increase our census for the program.
- To continue to educate the staff on disease concept and client manipulation, etc.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To continue to provide a detox program for abusers of alcohol and drugs who express a desire for treatment.			
Number of clients entering treatment program	390	400	400
Number of clients completing treatment program	382	385	385
Number of beds in facility	12	12	12
% of clients referred	100%	100%	100%
Number of clients repeating treatment	18	18	18



231 DHH OFFICE OF ADDICTIVE DISORDERS

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	134,120	130,000	132,000	134,000	134,000
Charge for Services	12,657	13,000	12,000	12,000	12,000
Operating Transfers In	24,000	24,000	24,000	32,000	32,000
TOTAL REVENUES	170,777	167,000	168,000	178,000	178,000
EXPENDITURES:					
Personal Services	1,943	1,164	3,076	3,395	3,395
Supplies & Materials	5,866	7,550	6,442	7,150	7,150
Other Services & Charges	158,416	158,617	159,658	172,277	172,277
Repairs and Maintenance	1,728	750	450	450	450
TOTAL EXPENDITURES	167,953	168,081	169,626	183,272	183,272
% CHANGE OVER PRIOR YEAR					9.04%
INCREASE (DECREASE) TO FUND BALANCE	2,824	(1,081)	(1,626)	(5,272)	(5,272)
FUND BALANCE, JANUARY 1	4,591	7,415	7,415	5,789	5,789
FUND BALANCE, DECEMBER 31	7,415	6,334	5,789	517	517

BUDGET HIGHLIGHTS

- Social Detox division is funded through a State Grant, \$134,000 and Client Fees charged to participants, \$12,000, approved.
- General Fund supplement of \$32,000, approved.
- Guard service will be provided for nights and weekends, \$44,000, approved.
- Start Corporation Management Contract, \$102,000, approved.

234 TERREBONNE HOMELESS SHELTER

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Emergency Shelter Grant funds are received from the Louisiana Department of Social Services for the provision of temporary shelter, prevention and essential services for families with children, homeless and at risk individuals. The parish's Department of Housing and Human Services administers this grant.

2004-2005 ACCOMPLISHMENTS

- ✓ Provided temporary shelter and essential services to promote self-sufficiency to 43 families at the Beautiful Beginnings Center.
- ✓ Thirty-three (33) at risk families received homeless assistance/prevention services.

2006 GOALS AND OBJECTIVES

- To prevent homelessness in Terrebonne Parish by providing temporary shelter and essential services to homeless families that promote self-sufficiency.
- To provide homeless assistance/prevention services to at risk families and individuals.

	FY2004	FY2005	FY2006
PERFORMANCE MEASURES/ INDICATORS	Actual	Estimated	Projected
Number of families receiving emergency shelter and essential services	23	20	20
Number of families that received homeless prevention assistance	27	6	15



234 TERREBONNE HOMELESS SHELTER

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	109,798	278,390	127,436	175,802	175,802
Miscellaneous Revenue	1,999	0	0	0	0
Operating Transfers In	54,814	0	58,144	0	0
TOTAL REVENUES	166,611	278,390	185,580	175,802	175,802
EXPENDITURES:					
Personal Services	27,655	60,297	29,410	30,139	30,139
Supplies & Materials	1,412	20,497	7,364	2,400	2,400
Other Services & Charges	135,415	191,899	146,406	142,063	142,063
Repair & Maintenance	129	5,697	2,400	1,200	1,200
Operating Transfer Out	28,615	0	0	0	0
TOTAL EXPENDITURES	193,226	278,390	185,580	175,802	175,802
% CHANGE OVER PRIOR YEAR					-36.85%
INCREASE (DECREASE) TO FUND BALANCE	(26,615)	0	0	0	0
FUND BALANCE, JANUARY 1	310,503	283,888	283,888	283,888	283,888
FUND BALANCE, DECEMBER 31	283,888	283,888	283,888	283,888	283,888

BUDGET HIGHLIGHTS

- The funding for this program comes from a grant through Emergency Shelter Grant Program, Office of Community Services \$115,802 a match by the HUD Entitlement Grant in the amount of \$60,000, approved.
- Management Contract, \$78,000, Start Corporation, approved.
- Security Contract, \$37,000, approved.

235 HOME INVESTMENT PARTNERSHIP

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Home Program funds are received from the U.S. Department of Housing and Urban Development to expand the supply of decent, affordable housing for low and very-low income families by providing housing programs that meet local needs and priorities. The Parish Department of Housing and Human Services administers this program.

2004-2005 ACCOMPLISHMENTS

- ✓ Fifty-five (55) lower income families received down payment and closing cost assistance through the First Time Homebuyers Program.
- ✓ Community Housing Development Organization (CHDO) funds were loaned to Concerned Clergy and Laity of Christian Churches and Start Corporation for the creation of five (5) units of affordable housing.
- ✓ Twenty-seven (27) families participated in the Tenant Based Rental Assistance (TBRA) Program.

2006 GOALS AND OBJECTIVES

- To continue to increase the creation of affordable housing for low and very low income families.
- To provide homebuyer assistance loans for first-time homebuyers.
- To continue to provide Tenant Based Rental Assistance to eligible families.

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
Number of first -time homebuyers assisted	35	25	25
Number of CHDO affordable housing projects	3	2	2
Number of families assisted through Tenant Based Rental Assistance (TBRA)	20	15	15



235 HOME INVESTMENT PARTNERSHIP

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	477,960	1,185,408	319,037	492,542	492,542
Charges for Services	141,627	20,000	60,006	0	0
Miscellaneous Revenue	1,830	0	0	0	0
Operating Transfers In	136,969	28,496	24,236	30,268	30,268
TOTAL REVENUES	758,386	1,233,904	403,279	522,810	522,810
EXPENDITURES:					
Personal Services	69,774	94,255	66,389	74,130	74,130
Supplies & Materials	192	200	100	100	100
Other Services & Charges	514,822	1,252,455	336,690	448,580	448,580
Repair & Maintenance	9	0	100	0	0
TOTAL EXPENDITURES	584,797	1,346,910	403,279	522,810	522,810
% CHANGE OVER PRIOR YEAR					-61.18%
INCREASE (DECREASE) TO FUND BALANCE	173,589	(113,006)	0	0	0
FUND BALANCE, JANUARY 1	63,789	237,378	237,378	237,378	237,378
FUND BALANCE, DECEMBER 31	237,378	124,372	237,378	237,378	237,378

BUDGET HIGHLIGHTS

- HUD Home Program grant for 2006, \$492,542, approved.
- A General Fund supplement is proposed for \$30,268, an increase of \$1,772 from year 2005, approved.
- Direct services: - approved.
 - \$73,517 Community Housing Development Organization (CHDO) Loan Program
 - \$184,753 First-Time Homebuyer's Assistance
 - \$180,000 Replacement Housing

236 FEMA EMERGENCY FOOD/SHELTER

MISSION STATEMENT

These funds are provided from the U.S. Department of Federal Emergency Management Agency through the Emergency Food and Shelter National Board Program, for the provision of emergency assistance rent or mortgage payments for needy low-income families identified through referral and/or outreach channels. The administration of this program is through the Parish Housing and Human Services Department.

2004-2005 ACCOMPLISHMENTS

- ✓ Budget development services were provided to all applicants demonstrating the lack of having or using a budget. More than half of the participating households had their budgets stabilized.

2006 GOALS AND OBJECTIVES

- To provide assistance to households experiencing financial stress to meet short-term needs like rent or utility assistance.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
Number of clients receiving assistance for emergency utility assistance	44	20	20
Number of clients receiving assistance for emergency rent/mortgage payments	44	15	15

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	24,234	24,234	26,486	26,455	26,455
TOTAL REVENUES	<u>24,234</u>	<u>24,234</u>	<u>26,486</u>	<u>26,455</u>	<u>26,455</u>
EXPENDITURES:					
Other Services & Charges	24,234	24,234	26,486	26,455	26,455
TOTAL EXPENDITURES	<u>24,234</u>	<u>24,234</u>	<u>26,486</u>	<u>26,455</u>	<u>26,455</u>
% CHANGE OVER PRIOR YEAR					9.16%
INCREASE (DECREASE) TO					
FUND BALANCE	0	0	0	0	0
FUND BALANCE, JANUARY 1	0	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGETS HIGHLIGHTS

- FEMA/United Way grant for 2006, \$26,455, approved.
- Direct Services: - approved.
 - Rent/Home Mortgage Payments, \$17,725.
 - Utility Payments, \$8,730.

237 FTA GRANT (URBAN)

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Terrebonne Parish Consolidated Government Public Transit Division is to enhance the mobility of Terrebonne Parish's residents. To achieve this mission, Terrebonne Parish Consolidated Government maintains a safe, effective, and efficient public transit bus system that addresses the mobility needs of the citizenry. The monies in this fund are received from the U.S. Department of Transportation, Federal Transit Administration for the implementation and operation of a public transit system in Terrebonne Parish. The administration of the program is with the Parish Public Works Department.

2004-2005 ACCOMPLISHMENTS

- ✓ Successfully completed Triennial Review by FTA.
- ✓ Developed and implemented a new computerized preventative maintenance program.

2006 GOALS AND OBJECTIVES

- To increase the mobility of residents and positively influence the development of Terrebonne Parish.
- To provide an efficient, reliable, safe, and cost effective public transit service throughout Terrebonne Parish.
- To increase bus usage and improve transit's community image.
- To execute new transit advertising contracts.
- To execute new lawn maintenance contract for downtown station.
- To improve the cleanliness of shelters and bus benches.
- To improve the distribution of transit amenities to less "profitable" locations.

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected	1997 National Average
To continue to provide an efficient, reliable, safe, and cost effective public transit service.				
Dollar amount of operating cost/vehicle per revenue mile	\$3.47	\$3.46	\$3.37	\$3.69
Dollar amount of operating cost/vehicle per revenue hour	\$60.22	\$60.05	\$59.23	\$49.69
Dollar amount of operating cost per passenger mile	\$1.06	\$1.06	\$1.11	\$0.55
Dollar amount of operating cost per passenger trip	\$5.23	\$5.22	\$5.34	\$2.11
Passenger Boarding/Revenue mile	0.66	0.66	0.63	1.70
Passenger Boarding/Revenue hour	11.51	11.51	11.09	23.57
Total annual passenger boarding	196,463	196,463	191,845	N/A
Total annual operating costs	\$1,027,911	\$1,024,876	\$1,024,324	N/A

237 FTA GRANT (URBAN)

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	594,987	1,300,753	930,325	699,332	699,332
Charges for Services	105,604	102,800	108,968	100,500	100,500
Miscellaneous Revenue	499	0	500	0	0
Operating Transfers In	42,630	551,187	584,187	281,990	281,990
TOTAL REVENUES	743,720	1,954,740	1,623,980	1,081,822	1,081,822
EXPENDITURES:					
Personal Services	609,635	814,612	566,810	613,314	613,314
Supplies & Materials	115,738	248,512	126,894	160,072	160,072
Other Services & Charges	154,204	415,212	192,725	167,600	167,600
Repair & Maintenance	83,949	72,688	100,949	86,500	86,500
Allocated Expenditures	0	5,200	0	0	0
Capital Outlay	9,315	442,611	442,611	64,900	64,900
TOTAL EXPENDITURES	972,841	1,998,835	1,429,989	1,092,386	1,092,386
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-33.75%
INCREASE (DECREASE) TO FUND BALANCE					
	(229,121)	(44,095)	193,991	(10,564)	(10,564)
FUND BALANCE, JANUARY 1	427,552	198,431	198,431	392,422	392,422
FUND BALANCE, DECEMBER 31	198,431	154,336	392,422	381,858	381,858

BUDGET HIGHLIGHTS

- Intergovernmental Grants: - approved.
 - Parish Transportation Fund, \$110,000
 - FTA Grant-Operational Assistance, \$482,802
 - FTA Grant-Planning and Capital, \$66,530
 - HUD-CDBG-Special Allocation, \$40,000
 - Estimated Bus Fare revenue, \$100,000
- General Fund supplement, \$281,990, approved.
- Capital Outlay: - approved.
 - Van, \$19,000
 - Transit buses, \$45,900

237 FTA GRANT (URBAN)

PERSONNEL SUMMARY

2006 BUDGETED POSITIONS - 237 FTA GRANT
690 PLANNING

JOB CLASSIFICATION TITLE	GRADE	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
		NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
PUBLIC TRANSIT ADMIN.	13	1	41,375	1	41,396	1	42,638	1	42,638
TOTAL FULL TIME		1	41,375	1	41,396	1	42,638	1	42,638

PERSONNEL SUMMARY

PERSONNEL SUMMARY

2006 BUDGETED POSITIONS - 237 FTA GRANT
691 OPERATIONS/GENERAL ADMINISTRATION

JOB CLASSIFICATION TITLE	GRADE	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
		NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
CLERK V	59	1	22,277	1	22,298	1	22,967	1	22,967
TOTAL FULL TIME		1	22,277	1	22,298	1	22,967	1	22,967

2006 BUDGETED POSITIONS - 237 FTA GRANT
692 VEHICLE OPERATIONS

JOB CLASSIFICATION TITLE	GRADE	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
		NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
FIELD SUPERVISOR	59	0	0	1	23,920	1	24,638	1	24,638
TRANSIT BUS OPERATOR	58	12	248,082	12	247,811	12	253,168	12	253,168
TOTAL FULL TIME		12	248,082	13	271,731	13	277,805	13	277,805

237 FTA GRANT (URBAN)

PERSONNEL SUMMARY

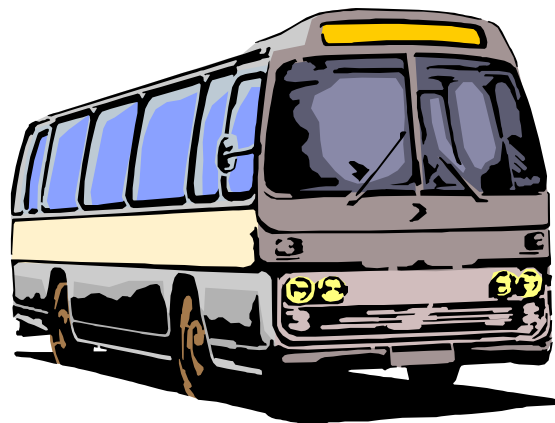
2006 BUDGETED POSITIONS - 237 FTA GRANT
693 VEHICLE MAINTENANCE

JOB CLASSIFICATION TITLE	GRADE	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
		NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
FIELD SUPERVISOR	59	1	24,315	1	24,336	1	25,066	1	25,066
LABORER II (Temporary)	55	1	16,266	0	0	0	0	0	0
TOTAL FULL TIME		2	40,581	1	24,336	1	25,066	1	25,066

PERSONNEL SUMMARY

2006 BUDGETED POSITIONS - 237 FTA GRANTS
694 NON VEHICLE MAINTENANCE

JOB CLASSIFICATION TITLE	GRADE	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
		NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
LABORER II-GENERAL	55	1	16,910	1	16,931	1	17,461	1	17,461
TOTAL FULL TIME		1	16,910	1	16,931	1	17,461	1	17,461



238 YOUTHBUILD PROGRAM (Second Allocation)

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of YouthBuild Terrebonne is to show young people how to build new homes for people in need, and new lives for themselves. Each year, youths who participate in Youthbuild receive a combination of classroom academic and job skills development and on-site training in a construction trade. With support from HUD, Youthbuild participants are able to put their newly acquired skills to good use rehabilitating and building housing for low-income and homeless people in their communities. This training will not only improve their lives but the greater community as a whole. The Parish Housing and Human Services Department administers this program.

2004-2005 ACCOMPLISHMENTS

- ✓ There were eight (8) students that received their GED in 2004- - 2005 and sixteen (16) graduated from YouthBuild.
- ✓ Four (4) students enrolled in college in 2004 and 2005. Five (5) students enrolled in trade school during this period.
- ✓ One student entered the Navy, Four (4) new homes were constructed in 2004 - 2005 and ten (10) housing rehabilitation projects were completed.

2006 GOALS AND OBJECTIVES

- To prepare program participants for successful completion of GED requirements and receipt of a high school equivalency diploma. And to also prepare participants for enrollment of college or a trade school if necessary.
- To establish patterns and expectations of success for YouthBuild participants through leadership development activities, education, and community service.
- To educate YouthBuild participants to take advantage of existing economic opportunities, create new ones, and further their education.
- To prepare YouthBuild participants for successful completion of construction training program and meaningful employment opportunities.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005
	Actual	Estimated
To prepare participants for completion of GED requirements to receive their diploma and to also enroll them in college or a trade school if necessary.		
Number of participants completing GED and received diploma	8	10
Number of participants enrolled in college	4	4
Number of participants enrolled in trade school	5	5
To provide on-site training in a construction trade.		
Number of participants completing construction training program	16	15
Number of homes constructed	4	2
Number of homes rehabilitated by participants	10	10
Number of participants completing program	16	15
To assist youth in improving their lives and gaining meaningful employment opportunities.		
% of participants improved by program	98%	98%
% of participants obtaining employment	75%	75%
% of participants retaining employment	75%	75%
% of participants attaining a skill	98%	98%

238 YOUTHBUILD PROGRAM (Second Allocation)

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	336,509	627,240	288,443	332,448	332,448
Operating Transfers In	21,613	0	21,350	0	0
TOTAL REVENUES	<u>358,122</u>	<u>627,240</u>	<u>309,793</u>	<u>332,448</u>	<u>332,448</u>
EXPENDITURES:					
Personal Services	285,619	583,793	249,962	270,687	270,687
Supplies & Materials	10,793	9,000	7,120	3,172	3,172
Other Services & Charges	58,487	32,447	51,711	58,489	58,489
Repair & Maintenance	748	2,000	1,000	100	100
Allocated Expenditures	0	0	0	0	0
Capital Outlay	2,473	0	0	0	0
TOTAL EXPENDITURES	<u>358,120</u>	<u>627,240</u>	<u>309,793</u>	<u>332,448</u>	<u>332,448</u>
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-47.00%
INCREASE (DECREASE) TO					
FUND BALANCE	2	0	0	0	0
FUND BALANCE, JANUARY 1	(2)	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGET HIGHLIGHTS

- 2006 Grant amount is \$317,447, approved.
- 2006 CDBG revenue is \$15,000, approved.

238 YOUTHBUILD PROGRAM (Second Allocation)

PERSONNEL SUMMARY

2006 BUDGETED POSITIONS - 238 YOUTH BUILD 2ND ALLOCATION
662 ADMINISTRATION

JOB CLASSIFICATION TITLE	GRADE	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
		NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
YOUTHBUILD ADMIN.	10	1	35,822	1	35,843	1	36,918	1	36,918
CLERK III	56	1	20,821	1	20,842	1	22,602	1	22,602
TOTAL FULL TIME		2	56,643	2	56,685	2	59,521	2	59,521

PERSONNEL SUMMARY

2006 BUDGETED POSITIONS - 238 YOUTH BUILD 2ND ALLOCATION
664 EDUCATION/JOB TRAINING

JOB CLASSIFICATION TITLE	GRADE	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
		NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
GED INSTRUCTOR/COUNSEL.	10	1	28,000	1	28,000	1	30,282	1	30,282
SITE SUPERVISOR/INSTRUCT.	59	2	47,882	2	47,986	2	52,189	2	52,189
TOTAL FULL TIME		3	75,882	3	75,986	3	82,471	3	82,471

PERSONNEL SUMMARY

2006 BUDGETED POSITIONS - 238 YOUTH BUILD 2ND ALLOCATION
667 TRAINEE WAGES

JOB CLASSIFICATION TITLE	GRADE	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
		NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
LABORER I	53	23	92,391	11	44,187	23	30,742	23	30,742
TOTAL PART TIME		23	92,391	11	44,187	23	30,742	23	30,742

239 HUD HEAD START PROGRAM

MISSION STATEMENT / DESCRIPTION

The mission of the Head Start Program is to work in partnership and cooperation with governmental and community agencies to provide educational and preschool developmental services and activities to enable low-income participants and families to become self-sufficient by offering an educational advantage through early training. These monies are funded by the Department of Health and Human Services (DHHS) through a delegate agreement with the Lafourche Parish Council, for the provision of educational, nutritional, family and social services to eligible school age children. The administration of the program is with the Parish Housing and Human Services Department.

2004-2005 ACCOMPLISHMENTS

- ✓ Terrebonne Parish Consolidated Government was awarded the Head Start Grant on September 1, 2004. This will allow the Terrebonne Parish Consolidated Government to operate as a “Grantee” Agency and no longer as a “Delegate” Agency of Lafourche Parish Head Start.
- ✓ Ninety three (93) Head Start children successfully transitioned to Kindergarten in May 2005.
- ✓ The Terrebonne Parish Head Start Program will enroll 127 eligible preschool children for the 2005 – 2006 school year.

2006 GOALS AND OBJECTIVES

- To continue to provide preschool services to eligible children participating in the Head Start Program to obtain the necessary fundamental skills that will ensure academic success in Kindergarten and any future educational endeavors.
- To provide social services to the families of participating children and to empower each family with the life skills and knowledge needed to become self-sufficient and to succeed in the future.
- To successfully pass the Federal audit (PRISM) after one year as a “Grantee” which will enable the Terrebonne Parish Consolidated Government to apply for Head Start expansion funds. If awarded, the additional funds will allow the Head Start Program to grow from 10 classrooms to perhaps 11 or 12 classrooms. The additional funds will allow the Head Start Program to grow down into the bayou regions of our parish to serve those communities.



239 HUD HEAD START PROGRAM

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To prepare the children participating in Head Start for the transition into kindergarten.			
% of children who can sit for a time and & read a book	99%	100%	100%
% of children who can find the front of the book	100%	100%	100%
% of children who can find the back of the book	100%	100%	100%
% of children who can find the title of the book	100%	100%	100%
% of children who know where to start reading	98%	100%	100%
% of children who can read left to right	92%	100%	100%
% of children who can identify a word	76%	85%	100%
% of children who can identify a letter	88%	95%	100%
% of children who can match one to one correspondence	85%	95%	100%
% of children who can find two words at the same time	88%	95%	100%
% of children who can identify his, her, and he begin with the letter H	56%	80%	100%
% of children who can identify that me, mouse, and my begin with the letter M	60%	85%	100%
% of children who can identify that so, and stop begin with the letter S	74%	90%	100%
% of children who can point to a letter	91%	100%	100%
% of children who can point to a word	96%	100%	100%
% of children who can point to a capital letter	96%	100%	100%
% of children who can point to a lower case letter	92%	100%	100%
% of children who can point to the 1st word on a page	88%	95%	100%
% of children who can point to a period	99%	100%	100%
% of children who can point to a question mark	91%	100%	100%
% of children who can identify high-frequency words	80%	95%	100%
% of children who can write their name	79%	90%	100%
% of children who can point to an exclamation mark	85%	95%	100%

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	965,933	1,136,107	1,124,528	1,280,734	1,280,734
Miscellaneous Revenue	1,200	0	545	0	0
Operating Transfers In	80,705	30,185	45,635	15,635	15,635
TOTAL REVENUES	1,047,838	1,166,292	1,170,708	1,296,369	1,296,369
EXPENDITURES:					
Personal Services	905,865	980,775	953,028	1,009,300	1,009,300
Supplies & Materials	21,692	131,607	66,736	84,750	84,750
Other Services & Charges	88,349	52,910	139,458	182,206	182,206
Repair & Maintenance	20,431	1,000	8,349	20,113	20,113
Capital Outlay	11,500	0	3,137	0	0
TOTAL EXPENDITURES	1,047,837	1,166,292	1,170,708	1,296,369	1,296,369
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					11.15%
INCREASE (DECREASE) TO FUND BALANCE	1	0	0	0	0
FUND BALANCE, JANUARY 1	(1)	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

239 HUD HEAD START PROGRAM

BUDGET HIGHLIGHTS

- HUD Head Start Grant estimated for 2006, \$1,250,734, approved.
- General Fund supplement for 2006, \$15,635, approved.
- Personnel: - approved.
 - Family Inv. Manager title change to Family & Community Specialist
 - Family Service Specialist title change to Family Worker (Grade change from 60 to 59)
 - Clerk V title change to Family Worker
 - Resource Center Manager title change to Center Supervisor
 - E & T Instructor title change to Teacher
 - E & T Instructor Aide and Teacher II change title to Assistant Teacher
 - Part-time E & T Instructor Aide change title to Substitute Assistant Teacher

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
HEAD START ADMIN.	11	1	36,754	1	38,309	1	38,309	1	38,309
FAMILY INV. MANAGER	10	1	31,569	0	0	0	0	0	0
FAMILY & COMMUNITY Program In-Ki	10	0	0	1	32,970	1	32,970	1	32,970
REGISTERED NURSE	10	1	27,999	1	30,465	1	30,465	1	30,465
EDUCATION SPECIALIST	10	1	31,125	1	32,547	1	32,547	1	32,547
ERSEA/NUTRITION SPECIALIST	10	*	27,101	1	30,611	1	30,611	1	30,611
PARENT INV. COORDINATOR	60	1	28,267	0	0	0	0	0	0
FAMILY SERV. SPECIALIST	60	1	30,763	1	28,175	0	0	0	0
FAMILY WORKER	59	0	0	0	0	1	28,175	1	28,175
CLERK V	59	1	23,551	1	24,523	0	0	0	0
FAMILY WORKER	59	0	0	0	0	1	24,523	1	24,523
RESOURCE CENTER MANAGER	59	2	52,062	0	0	0	0	0	0
CENTER SUPERVISOR	59	0	0	2	54,471	2	54,471	2	54,471
E & T INSTRUCTOR	56	10	206,773	10	212,832	0	0	0	0
TEACHER	56	0	0	0	0	10	212,832	10	212,832
E & T INSTRUCTOR AIDE	55	9	109,096	9	121,402	0	0	0	0
ASSISTANT TEACHER	55	0	0	0	0	10	134,090	10	134,090
TEACHER II	N/A	1	12,688	0	0	0	0	0	0
TOTAL FULL TIME		30	617,748	28	606,305	29	618,993	29	618,993
E & T INSTRUCTOR AIDE	55	7	44,179	7	43,244	0	0	0	0
SUBSTITUTE ASSISTANT TEACHER	55	0	0	0	0	7	43,244	7	43,244
FOOD SERVICE TECHNICIAN	N/A	2	14,086	2	12,241	3	18,169	3	18,169
TOTAL PART TIME		9	58,265	9	55,485	10	61,413	10	61,413
TOTAL		39	676,013	37	661,790	39	680,406	39	680,406

*Per Ordinance # 6948, December 15, 2004

240 FEDERAL HIGHWAY ADMINISTRATION (RURAL TRANSIT)

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Terrebonne Parish Consolidated Government Public Transit Division is to enhance the mobility of Terrebonne Parish's residents. To achieve this mission, Terrebonne Parish Consolidated Government implemented and maintains a safe, effective, and efficient public transit bus system that addresses the mobility needs of the citizenry. The monies in this fund are received from the U.S. Department of Transportation, Federal Transit Administration for the implementation and operation of a public transit system in the rural areas of Terrebonne Parish. The Rural Transit operations were turned over to the Terrebonne Council on Aging on September 1, 2005.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To provide an efficient, reliable, safe, cost effective public transit service for the rural areas of Terrebonne Parish.			
Number of transit buses used for rural transportation	5	5	*
Number of transit ridership in rural areas	6,505	4,500	*
Operating cost per trip	\$38.53	\$42.99	*
% of Federal funding secured for rural transportation	50%	50%	*
% of local match utilized for funding for rural transportation	50%	50%	*

* The Rural Transit operation has been turned over to the Council on Aging as of September 1, 2005.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	115,045	122,201	80,584	0	0
Charge for Services	14,101	4,500	4,105	0	0
Operating Transfers In	151,057	118,175	490	0	0
TOTAL REVENUES	280,203	244,876	85,179	0	0
EXPENDITURES:					
Personal Services	163,655	155,923	83,391	0	0
Supplies and Materials	19,550	17,875	24,667	0	0
Other Services & Charges	55,382	54,053	47,695	0	0
Repairs & Maintenance	12,074	13,000	2,514	0	0
Capital Outlay	1,660	0	0	0	0
TOTAL EXPENDITURES	252,321	240,851	158,267	0	0
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	27,882	4,025	(73,088)	0	0
FUND BALANCE, JANUARY 1	95,761	123,643	123,643	50,555	50,555
FUND BALANCE, DECEMBER 31	123,643	127,668	50,555	50,555	50,555

240 FEDERAL HIGHWAY ADMINISTRATION (RURAL TRANSIT)

BUDGET HIGHLIGHTS

- The current contract runs through 6/30/05.

PERSONNEL SUMMARY

2006 BUDGETED POSITIONS - 240 FTA GRANT
691 OPERATIONS/GENERAL ADMIN.

JOB CLASSIFICATION TITLE	GRADE	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
		NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
FIELD SUPV.	59	1	24,627	0	0	0	0	0	0
CLERK III-RECEPTIONIST	56	1	17,576	1	17,659	0	0	0	0
TOTAL FULL TIME		2	42,203	1	17,659	0	0	0	0

PERSONNEL SUMMARY

2006 BUDGETED POSITIONS - 240 FTA GRANT
692 VEHICLE OPERATIONS

JOB CLASSIFICATION TITLE	GRADE	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
		NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
TRANSIT BUS OPERATOR	58	2	40,997	0	0	0	0	0	0
TOTAL FULL TIME		2	40,997	0	0	0	0	0	0
TRANSIT BUS OPERATOR	58	2	19,656	5	49,234	0	0	0	0
TOTAL PART TIME		2	19,656	5	49,234	0	0	0	0
TOTAL		4	60,653	5	49,234	0	0	0	0



250 PARISH TRANSPORTATION FUND

PURPOSE OF APPROPRIATION

Funds are provided by the State of Louisiana (defined by LRS 48:751) to local governments and dedicated for the constructing and repairing of roads and bridges. The Parish adopts a project priority list every year to provide those areas of need first. The Parish's goal is to establish a long-term preventative maintenance program that includes an annual inspection of each parish road. Each road is rated and issued a numerical value that creates a systematic approach to our street repairs. This report is called the Road Priority List. Street repair projects are determined based on the report. In 1987, the parish began implementing the Pavement Management Program.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	752,765	400,000	700,000	400,000	400,000
Miscellaneous Revenue	14,020	20,000	22,169	20,000	20,000
Transfers In	24,000	0	0	0	0
TOTAL REVENUES	790,785	420,000	722,169	420,000	420,000
EXPENDITURES:					
Repair & Maintenance	816,072	2,241,680	2,241,680	773,164	773,164
Capital Outlay	0	64,000	64,000	0	0
TOTAL EXPENDITURES	816,072	2,305,680	2,305,680	773,164	773,164
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-65.51%
INCREASE (DECREASE) TO FUND BALANCE					
	(25,287)	(1,885,680)	(1,583,511)	(353,164)	(353,164)
FUND BALANCE, JANUARY 1	1,961,962	1,936,675	1,936,675	353,164	353,164
FUND BALANCE, DECEMBER 31	1,936,675	50,995	353,164	0	0

BUDGET HIGHLIGHTS

- The revenues are subject to annual state appropriation; therefore, \$400,000 is estimated through the State's fiscal year end of June 30, 2006, approved.
- Direct services for street repairs, \$773,164 are based on the estimated 2005 carry-over and 2006 revenue through June 30th, approved.

251 ROAD AND BRIDGE FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

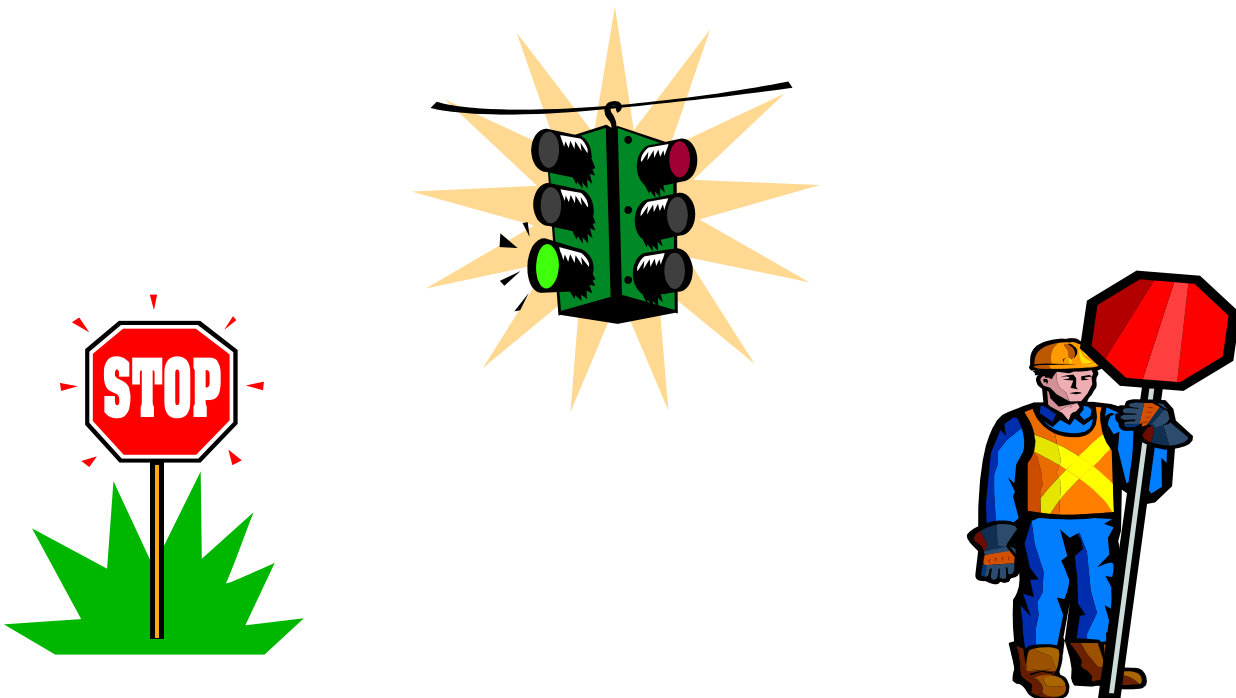
The primary responsibilities of this division of Public Works are to maintain Terrebonne Parish roads, streets, bridges, and signs; perform grass cutting and tree trimming; and contract monitoring for levees, parks, medians, cemeteries, drainage laterals and various locations throughout the parish. Funding is derived from a ¼ cent parish wide sales tax with supplemental funding from General Fund.

2004-2005 ACCOMPLISHMENTS

- ✓ Upgraded sign fabrication abilities.
- ✓ Overlaid 7 miles of asphalt roadways.
- ✓ Upgraded inspection procedures using computer access capability to include curb, sidewalk, pavement markings and surface inspection.
- ✓ Posted work orders on the Internet for public viewing.
- ✓ Privatized vegetation maintenance of drainage laterals.
- ✓ Initiated cross training of mowing crew with tree crew to maintain workload.
- ✓ Privatized tree maintenance for Broadmoor Tree Fund.
- ✓ Privatized trash pick-up in recreation parks.
- ✓ Set up an advisor to monitor tree board activities.
- ✓ Organized routes for drainage laterals and created route maps using GPS technology.
- ✓ Acquired aquatic licenses to spray waterways.
- ✓ Seeding program for drainage laterals.
- ✓ Prepared Emergency/Hurricane Preparedness Damage Assessment Handbook.

2006 GOALS AND OBJECTIVES

- To continue privatized grass cutting in selected areas of the Parish.
- To install larger street name signs at major intersections.
- To create a systematic way of communication between the public, parish and contractor to avoid any imperial entanglements.
- To combine Vegetation Contracts of boulevards, cemeteries and various locations into one contract.



251 ROAD AND BRIDGE FUND

	FY2004	FY2005	FY2006
PERFORMANCE MEASURES/ INDICATORS	Actual	Estimated	Projected
To continue to maintain all bridges, traffic signals, roads, road signs, and boat launches.			
Number of bridges maintained	79	79	79
Number of bridge maintenance work orders	500	500	500
Number of bridge replacements	2	2	2
Number of traffic signals maintained	20	22	22
Number of new traffic signals installed	2	3	3
Number of caution lights maintained	79	82	82
Number of caution lights installed	10	3	3
Number miles of concrete streets	300	300	300
Number miles of asphalt streets	200	200	200
% of streets striped annually	30%	30%	30%
Number of concrete slab replaced (sq.yds.)	8,000	6,300	8,000
Asphalt repairs (tons)	200	200	200
% of shoulders repaired annually	98%	98%	98%
Number of signs repaired/installed	8,653	9,000	1,200
Number of street name signs replaced	1,064	1,180	1,200
Number of boat launches maintained	5	5	5
To continue to upgrade with new technology.			
% of bridge maintenance and inventory program computerized	50%	75%	75%
% of traffic signals upgraded with new technology	10%	10%	10%
% of sign inventory program computerized	100%	100%	100%
% of tree inventory program computerized	20%	20%	20%
To continue the upkeep of the grass cutting of parish property.			
Number of routes for grass cutting and herbicide spraying	89	89	89
Right-of-way acres mowed	1,400	1,400	2,500
To provide an efficient, safe, and cost effective Roads and Bridges service for all areas of Terrebonne Parish.			
% of requests addressed in 30 days	95%	95%	95%
% of work orders request generated from public in 30 days	4%	7%	7%
Number of work orders completed in 30 days	2,790	3,000	3,000

251 ROAD AND BRIDGE FUND

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Taxes & Special Assessment	4,174,800	3,843,181	4,367,945	4,367,945	4,367,945
Intergovernmental	24,023	0	0	0	0
Charge for Services	308	0	140	0	0
Miscellaneous Revenue	16,025	20,000	38,751	42,500	42,500
Other Revenue	24,827	0	400	0	0
Operating Transfers In	1,190,000	1,100,000	1,100,000	1,100,000	1,100,000
TOTAL REVENUES	5,429,983	4,963,181	5,507,236	5,510,445	5,510,445
EXPENDITURES:					
Personal Services	2,838,948	2,646,000	2,515,223	2,627,605	2,627,605
Supplies & Materials	297,553	347,300	275,336	319,800	319,800
Other Services & Charges	753,920	837,304	826,126	917,363	917,363
Repair & Maintenance	427,261	840,650	746,264	788,600	788,600
Allocated Expenditures	217,894	242,555	217,894	217,894	217,894
Capital Outlay	17,994	85,789	85,789	140,800	148,300
Operating Transfers Out	0	700,000	700,000	2,093,447	2,093,447
TOTAL EXPENDITURES	4,553,570	5,699,598	5,366,632	7,105,509	7,113,009
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-0.38%
INCREASE (DECREASE) TO					
FUND BALANCE	876,413	(736,417)	140,604	(1,595,064)	(1,602,564)
FUND BALANCE, JANUARY 1	1,342,287	2,218,700	2,218,700	2,359,304	2,359,304
FUND BALANCE, DECEMBER 31	2,218,700	1,482,283	2,359,304	764,240	756,740

BUDGET HIGHLIGHTS

- In 1992, the voters of Terrebonne Parish approved a ¼% sales tax used to fund this division. The 2006 revenues are estimated at \$4,367,945, approved.
- Capital Outlay: - approved.
 - Aerial Truck, \$50,000
 - 2 (two) 1-Ton Flatbed Truck, \$44,000
 - 1 (one) 12,000 lb. Capacity Trailer, \$6,800
 - Wash Rack at Service Center, \$40,000
- General Fund supplements this division annually. The 2006 supplement is \$1,100,000, same amount as 2005, approved.
- Major operating expenditures: - approved.
 - \$145,000-Shells (Reduced by \$5,000)
 - \$185,000-Urban Street Lights (Funded by General Fund PILOT)
 - \$230,000-Street Repairs (Increased \$115,000)
 - \$75,000-Sidewalk Repairs (same as 2005)
 - \$85,000-Traffic Lights and Sign Repairs (Reduced by \$15,000)
 - \$140,000-Grass Cutting Contract – Boulevards (Increased by \$40,000)
 - \$60,000-Pavement Markings (Reduced by \$15,000)

251 ROAD AND BRIDGE FUND

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
OPERATIONS MANAGER	15	1	61,568	1	61,586	1	63,437	1	63,437
ROAD & BRIDGE SUPT.	14	1	45,302	1	45,302	1	46,661	1	46,661
VEGETATION SUPT.	14	1	45,198	1	45,219	1	46,576	1	46,576
OPERATIONS SUPERVISOR	60	2	61,360	2	61,381	2	63,244	2	63,244
ENGINEERING ANALYST	61	1	34,757	1	25,563	1	26,415	1	26,415
CLERK V	59	1	30,118	1	30,139	1	31,043	1	31,043
ELECTRICIAN IV	59	1	24,315	1	24,336	1	25,066	1	25,066
CREW LEADER	58	6	132,122	6	133,265	6	134,436	6	134,436
EQUIPMENT OPERATOR III	58	8	166,483	7	145,246	8	169,849	8	169,849
CLERK IV	57	2	44,408	2	44,429	2	45,762	2	45,762
WELDER	57	1	18,096	1	18,096	1	18,639	1	18,639
BRIDGE MECHANIC	57	1	17,992	1	18,013	1	18,553	1	18,553
EQUIPMENT OPERATOR II	56	9	155,022	9	156,374	9	160,166	9	160,166
LABORER III	56	7	125,174	6	108,492	7	125,545	7	125,545
LABORER II	55	4	63,669	4	63,710	4	65,621	4	65,621
BRIDGE TENDER	51	24	378,586	22	329,638	24	359,517	24	359,517
TOTAL FULL TIME		70	1,404,170	66	1,310,789	70	1,400,530	70	1,400,530

252 DRAINAGE TAX FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Drainage Division was formed to meet the growing need for protection from flooding caused by rain and storms such as Tropical Depressions and Hurricanes. The monies in this fund are primarily from the proceeds of a dedicated ¼ % sales tax, 7.31 mills ad valorem taxes, and State Revenue Sharing. Drainage services provided include: maintain forced drainage pumps; clean canals in the forced drainage areas; clean roadside and lateral ditches; clean culverts and catch basins; cut grass on levees and lateral ditches; operate Bayou Black flood control structure; maintain aids to navigation; administer sizes for culverts and install culverts in ditches. The Drainage Division operates 69 forced drainage systems throughout the parish.

2004-2005 ACCOMPLISHMENTS

- ✓ Educate the public on pollutants storm water run off through mail outs and catch basin stenciling.
- ✓ Linked subdivision profiles to GIS mapping.
- ✓ Posted work orders on Internet.
- ✓ Upgraded D-23 (Texas Gulf Road) and D-30 (Deadwood Road) Pump Stations/ installed stripper pumps.
- ✓ Installed automatic trash rakes at 1-1B Pump Station at La. 182.
- ✓ Rehabbed pump engines at D-53 (Ellendale).
- ✓ Upgraded pump capacity at D-2 (Lower Montegut) from 3 to 4 pumps.
- ✓ Replaced discharge pipes at D-18 (Bayou Dularge at Marina).
- ✓ Stenciled 642 drains for public awareness for storm water run-off.

2006 GOALS AND OBJECTIVES

- To continue inventory of drainage system and maintain all forced drainage pumps and systems.
- To complete research and inventory of all drainage servitudes/right-of-ways.
- Prioritized all laterals and implement a 5-year maintenance program.
- To install/expand Supervisory Control and Data Acquisitions (SCADA) at 5 more stations.
- To continue implementing a maintenance/ inventory program using Arcview.
- To strategically place monitoring devices at selected canals, bayous and structures.
- To reduce backlog of work orders for lateral maintenance by 25% by designating equipment by location.
- To research and address tidal flow into forced drainage systems.

	FY2004	FY2005	FY2006
PERFORMANCE MEASURES/ INDICATORS	Actual	Estimated	Projected
To improve and maintain the parish wide drainage system.			
Number of forced drainage systems in parish	66	68	69
Number of forced drainage pumps	152	152	156
Number of canals cleaned in forced drainage areas	15	10	12
Number roadsides and lateral ditches cleaned	1,000	820	372
Number of culverts installed in ditches	650	630	496
Number of pumps rehabilitated	14	10	10
To continue to install and expand the telemetry SCADA system for all parish pumps.			
% of pumps online of the telemetry SCADA system	96%	98%	98%
To provide an efficient, safe, and cost effective Drainage system for all of Terrebonne Parish.			
% of forced drainage requests addressed in 30 days	85%	90%	90%
% of gravity drainage request addressed in 30 days	90%	98%	98%

252 DRAINAGE TAX FUND

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Taxes & Special Assessment	7,271,597	7,119,404	7,753,906	7,800,590	7,800,590
Intergovernmental	344,790	182,000	228,522	179,170	179,170
Charge for Services	3,429	0	0	0	0
Miscellaneous Revenue	102,166	75,000	184,000	188,000	188,000
Other Revenue	10,434	0	0	0	0
Operating Transfers In	135,000	0	0	0	0
TOTAL REVENUES	7,867,416	7,376,404	8,166,428	8,167,760	8,167,760
EXPENDITURES:					
Personal Services	3,276,091	3,344,142	3,018,256	3,359,820	3,359,820
Supplies & Materials	573,520	519,150	534,994	786,150	786,150
Other Services & Charges	1,468,378	1,925,244	1,508,258	1,937,519	1,937,519
Repair & Maintenance	811,116	929,000	850,959	977,000	977,000
Allocated Expenditures	345,139	397,350	345,139	345,139	345,139
Capital Outlay	663,165	3,393,928	3,173,928	357,720	357,720
Operating Transfers Out	250,000	1,013,426	1,613,426	2,123,700	2,123,700
TOTAL EXPENDITURES	7,387,409	11,522,240	11,044,960	9,887,048	9,887,048
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					5.11%
INCREASE (DECREASE) TO FUND BALANCE					
	480,007	(4,145,836)	(2,878,532)	(1,719,288)	(1,719,288)
FUND BALANCE, JANUARY 1	4,823,967	5,303,974	5,303,974	2,425,442	2,425,442
FUND BALANCE, DECEMBER 31	5,303,974	1,158,138	2,425,442	706,154	706,154

BUDGET HIGHLIGHTS

- In 1992, the voters of Terrebonne Parish approved a ¼% sales tax used to fund this division. The 2006 sales tax revenues are estimated to generate \$4,367,946, approved.
- On October 18, 1997, an ad valorem tax of 7.13 mills was approved, which will generate an estimated \$3,425,644 for 2006, approved.
- Major operating expenditures: - approved.
 - Other contracts, \$950,000 to increase the privatization of lateral maintenance and expand on the acreage rotation as compared to in-house work force
 - Gasoline and Oil, \$200,000
 - Diesel/Pumps, \$440,000
 - Gravel, sand, dirt, \$50,000
 - Chemicals, \$10,000

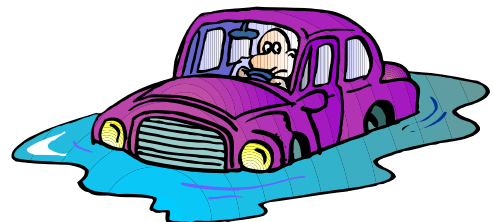
252 DRAINAGE TAX FUND

BUDGET HIGHLIGHTS (Continued)

- Pump repairs, \$350,000
- Contractors repairs, \$150,000
- Canal and Lateral Ditch Maintenance, \$50,000
- Collection Canal Cleaning, \$50,000
- Permit monitoring, \$75,000
- Capital Outlay: - approved.
 - Vacuum Pressure Truck, \$200,000
 - ½ ton Pick-Up Truck, \$18,000
 - Computers, \$9,720
 - 1- 60' Excavator, \$130,000
- Operating Transfers Out: - approved.
 - Drainage Construction Fund, \$2,103,700
 - Capital Projects Control Fund, \$20,000

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
DRAINAGE SUPERINTENDENT	14	2	94,141	2	94,182	2	97,008	2	97,008
ENGINEERING ANALYST	61	1	26,686	1	26,707	2	68,621	2	68,621
OP. SUPV.-DRAINAGE	60	5	157,394	4	127,338	5	155,196	5	155,196
RIGHT OF WAY AGENT	60	1	24,960	1	25,043	0	0	0	0
SR. EQUIPMENT MECHANIC	59	2	53,498	2	48,526	2	49,982	2	49,982
FIELD SUPV.-DRAINAGE	59	1	23,920	1	23,920	1	24,638	1	24,638
ELECTRICIAN IV	59	2	50,336	1	28,683	1	29,543	1	29,543
INSPECTOR	59	1	20,238	1	19,656	1	20,246	1	20,246
EQUIPMENT OPERATOR IV	59	12	318,365	12	318,843	12	327,530	12	327,530
EQUIPMENT OPERATOR III	58	6	138,861	6	125,736	6	133,557	6	133,557
CREW LEADER-DRAINAGE	58	2	42,162	2	42,203	2	43,469	2	43,469
MAINTENANCE/SCHEDULER PLANNE	58	0	0	0	0	1	20,246	1	20,246
CLERK IV	57	2	47,736	2	47,778	2	49,211	2	49,211
WELDER	57	1	26,374	1	22,880	1	23,566	1	23,566
LABORER III	56	5	93,454	5	91,645	5	94,073	5	94,073
EQUIPMENT OPERATOR II	56	10	178,152	8	144,914	10	183,732	10	183,732
LABORER II	55	21	337,646	16	256,131	21	343,469	21	343,469
PUMP ATTENDANT	N/A	14	226,893	14	225,054	14	231,808	14	231,808
TOTAL FULL TIME		88	1,860,816	79	1,669,239	88	1,895,895	88	1,895,895
PUMP ATTENDANT	N/A	5	14,757	4	13,186	5	15,571	5	15,571
TOTAL PART TIME		5	14,757	4	13,186	5	15,571	5	15,571
TOTAL		93	1,875,573	83	1,682,425	93	1,911,466	93	1,911,466



253 SANITATION FUND

PURPOSE OF APPROPRIATION

This division of the Utilities Department provides for the maintaining of garbage collection and disposal services, Ashland Landfill Closure, and Animal Control. The monies in this fund are primarily from the proceeds of ad valorem taxes assessed by the Parish and the collection of a monthly garbage user fee from each household.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Taxes & Special Assessments	4,867,607	5,147,735	5,320,409	5,393,400	5,393,400
Intergovernmental	286,124	280,000	281,625	280,000	280,000
Charges for Services	54,649	17,000	25,714	23,000	23,000
Miscellaneous Revenue	38,207	42,880	90,917	71,275	71,275
Utility Revenue	5,441,390	6,830,285	6,233,434	6,161,371	6,161,371
Other Revenue	375	0	0	0	0
TOTAL REVENUES	10,688,352	12,317,900	11,952,099	11,929,046	11,929,046
EXPENDITURES:					
General -Other	246,294	224,514	226,514	225,714	225,714
Solid Waste	9,695,539	10,255,802	9,481,143	10,055,885	10,055,885
Animal Shelter	306,725	348,235	330,311	296,230	296,230
Landfill Closure	70,211	81,500	85,712	164,700	164,700
Economic Devel. - Other	7,400	500	0	500	500
Operating Transfers Out	1,489,528	1,522,438	1,523,148	1,543,600	1,543,600
TOTAL EXPENDITURES	11,815,697	12,432,989	11,646,828	12,286,629	12,286,629
INCREASE (DECREASE) TO FUND BALANCE	(1,127,345)	(115,089)	305,271	(357,583)	(357,583)
FUND BALANCE, JANUARY 1	1,515,342	387,997	387,997	693,268	693,268
FUND BALANCE, DECEMBER 31	387,997	272,908	693,268	335,685	335,685

253 SANITATION FUND

BUDGET HIGHLIGHTS

- Voters approved the 11.21 mill ad valorem tax on October 18, 1997, which is projected to generate \$5.386 million in 2006.
- The 40,320 average units will produce approximately \$4.8 million of collection fees with a \$10.00 per month user fee.
- The Tipping fees are scheduled to increase from \$32.00 to \$37.00 for commercial rates, generating \$1,187,802, which has been legislatively enacted from the following:
 - Per Ordinance # 6538:
Chapter 11, Section 11-33, Disposal Charges, Paragraph (a):
(a) Except as provided in any contractual agreement to which the Parish is a party, any person, firm or corporation, individually, or collectively, disposing of solid waste which is generated upon the premises of their business or personal household within Terrebonne Parish, at any parish solid waste facility, shall pay a disposal fee of not less than seventeen dollars (\$17.00) per ton, which rate shall be increased in increments of \$5.00 per year each succeeding January 1 to a maximum of \$42.00 per ton. Such fee shall be prorated and paid, as set forth in this subsection. *(Note: January 1, 2006 scheduled to increase to \$37.00)*

Any person, firm or corporation, individually or collectively, disposing of solid waste which is generated outside Terrebonne Parish, at any parish solid waste facility, under a permit issued pursuant to Section 11-31 (d), shall pay a disposal fee of not less than forty-five dollars (\$45.00) per ton or the actual cost to the Parish of waste handling, transportation and disposal, whichever is greater.
- Transfer to Bond Sinking Fund for 2006 debt service payment, \$1,500,000, approved.



**253 SANITATION FUND
441 SOLID WASTE SERVICES**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of this division is to collect, transport, and dispose of solid waste for our Customers in an efficient, effective, and environmentally responsible manner. To provide for proper disposal of household waste, commercial waste, trash and debris. To promote customer education as to the proper method of disposal of solid waste and to provide for a clean, safe, and enjoyable environment for our customers and our employees. To implement an efficient operation to save taxpayers dollars and promote overall customer satisfaction.

2004-2005 ACCOMPLISHMENTS

- ✓ Completed the customer account audit in conjunction with waterworks.
- ✓ Monthly reconciliation of customer billings with SWDI.
- ✓ Completed the construction of the 16" force main.
- ✓ Secured a contract with WB Co. for transportation of solid waste to River Birch disposal site.

2006 GOALS AND OBJECTIVES

- To educate personnel through computer-training courses.
- Develop and promote educational literature.
- Complete closure of LaCache dumpsite.
- Inform the public on proper method of preparing bulky waste for pick-up.
- To create a Solid Waste collection and disposal.
- To update Solid Waste code and bring Solid Waste contract in compliance with code.
- Complete pick up station drainage project.
- Modify the existing scale system.

	FY2004	FY2005	FY2006
PERFORMANCE MEASURES/ INDICATORS	Actual	Estimated	Projected
To continue to provide proper disposal of household waste, commercial waste, trash and debris, and to provide a clean, safe, and enjoyable environment in Terrebonne Parish.			
Number of residential and small commercial unit collection stops	39,825	39,168	39,268
Average amount of tons of waste per year collected (tons)	121,628	112,000	115,000
Waste in scrap metal, newspapers, and used oil (tons)	124,437	1,350	1,400
Number of bulk transports to River Birch landfill	4,514	4,400	4,300
To make the Parish Landfill more accessible to all citizens.			
% of C & D Landfill access road completed	100%	100%	100%
To make billing and collections of fees more efficient and cost effective.			
Dollar amount of hauling contract	\$1,069,416	\$931,159	\$992,780
Dollar amount per ton of disposal contract	\$27.88	\$22.25	\$24.83
Dollar amount of user fees (\$10.00 user fee)	\$3,771,831	\$4,700,160	\$4,712,160

**253 SANITATION FUND
441 SOLID WASTE SERVICES**

PERFORMANCE MEASURES (continued)

Services provided for Parish Events Paid with Parish Funds:

- Mardi Gras – provide barrels, supervisor, 2 employees, 2 garbage trucks, and litter crew bags.
- Downtown live After Five – provide barrels and garbage bags
- All Civic Center events we provide 30 barrels
- Waterlife Museum-provide barrels
- Christmas Parade-provide a dumpster
- James Atkins Christmas Giveaway-provide a dumpster
- Downtown Marina-garbage cans
- 5-K run – provide barrels
- Jody Andre Run-Provide barrels
- Southdown Market Place – provide dumpster and barrels
- Memorial Day – provide 4 barrels
- Halloween – pick up pumpkins

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	688,653	622,911	652,167	641,288	641,288
Supplies and Materials	163,713	179,350	151,812	169,350	169,350
Other Services and Charges	8,587,993	9,157,950	8,384,073	8,956,547	8,956,547
Repair and Maintenance	80,953	109,200	104,300	116,600	116,600
Allocated Expenditures	171,829	169,700	172,100	172,100	172,100
Capital Outlay	2,398	16,691	16,691	0	0
TOTAL EXPENDITURES	9,695,539	10,255,802	9,481,143	10,055,885	10,055,885
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-1.84%

BUDGET HIGHLIGHTS

- Major operating expenses: - approved.
 - \$2,855,833, disposal expense, decrease of 3.8%
 - \$1,200,000 Transportation, decrease of 6%
 - \$4,001,497 Solid Waste Contract (SWDI Contract), decrease of 3.8%

PERSONNEL SUMMARY

JOB CLASSIFICATION TITLE	GRADE	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
		NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
SOLID WASTE ADMIN.	14	1	45,510	1	45,594	1	46,962	1	46,962
OP. SUPV.-SOLID WASTE	60	1	35,402	1	35,422	1	36,485	1	36,485
EQUIPMENT OPERATOR III	58	6	133,245	5	113,069	6	137,306	6	137,306
CLERK IV	57	1	20,862	1	20,883	1	21,509	1	21,509
SCALE OPERATOR	56	1	18,886	1	18,907	1	19,474	1	19,474
LABORER II	55	2	34,320	2	34,320	2	32,868	2	32,868
CLERK II	53	1	19,781	1	19,510	1	19,282	1	19,282
TOTAL FULL TIME		13	308,006	12	287,705	13	313,886	13	313,886

253 SANITATION FUND 442 ANIMAL CONTROL

MISSION STATEMENT / DEPARTMENT DESCRIPTION

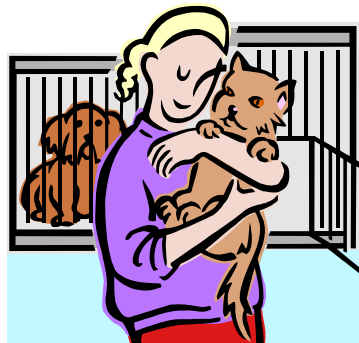
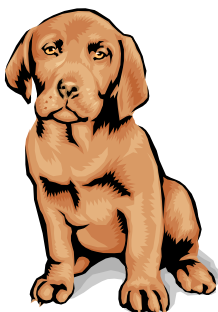
The Terrebonne Parish Animal Shelter's mission is to balance the health, safety, and welfare of the people and animals by: protecting the rights of people from the dangers and nuisances caused by uncontrolled animals, insuring the protection of animals from mistreatment, and promoting and motivating responsible pet ownership. Animal Control Officers provide a variety of services including catching stray, lost, or dangerous animals. The Animal Shelter also houses unwanted pets, has an adoption program, and assists the public in animal related problems. The Animal Control Program also euthanizes and disposes of impounded animals. The parish also responds to animal complaints and vicious and cruelty to animal reports with a local law enforcement officer on call for assistance.

2004-2005 ACCOMPLISHMENTS

- ✓ Increased adoptions from 17% to 19% of animals impounded (2004 statistics).
- ✓ Continued reinforcing spay/neuter for animals adopted from the shelter.
- ✓ Strengthened relationship with Humane Society members by joining the HSHT internet group.
- ✓ Educated school children at 3 local elementary schools about pet responsibility and spay/neuter through presentations about the animal shelter.
- ✓ Held Saturday pet adoption days at local Petsmart at least one Saturday a month for dogs and every day for cats.
- ✓ Purchased a washer and dryer to better sanitize bedding and towels for animals.
- ✓ In the process of ordering operational software to use to upgrade the way in which records are kept and to help operations become smoother and more efficient.

2006 GOALS AND OBJECTIVES

- To increase adoptions from 19% to 21% by having adoption days with local pet stores (Petsmart and Petco) at least one Saturday a month for dogs and every day for cats.
- To continue to educate children through more animal programs during school by going to at least 3 local schools and giving presentations on pet care, spay/neuter, identification, etc.
- Acquire at least two new rescue organizations and continue to work with current rescue organizations by calling them when purebred animals enter the shelter to save more lives. Encourage foster homes by calling/e-mailing people belonging to our local Humane Society.
- To transform half of the Wild Cat House into an isolation area for quarantined and sick animals by buying new cages and closing off the doorway making it a separate room by the end of the year.
- Fence off an area of the shelter for the public to engage in activities with potential pets by end of 2005.
- Develop and distribute literature on code requirements to local businesses by end of the year once new ordinances are passed.
- Create and implement a plan to collect license fees through the local veterinary offices by meeting with local veterinarians to discuss this proposal.
- Cooperate with Humane Society and local vets in getting an annual rabies vaccination clinic started in Terrebonne Parish by end of year.



**253 SANITATION FUND
253-442 ANIMAL CONTROL**

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To provide animal control services to the citizens of Terrebonne Parish.			
Number of impounded animals	5,892	6,300	6,300
Number of adoptions	1,123	1,200	1,300
% of calls completed	96%	96%	97%
Number of emergency services provided	138	150	150
To reduce animal overpopulation in Terrebonne Parish through emphasis on spaying and neutering.			
% of animals that are spayed and neutered after adoption	70%	75%	75%
Number of animals euthanized and disposed of	3,894	4,800	4,800
% of public awareness of importance of spaying and neutering provided	55%	60%	63%

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	206,921	180,759	177,783	187,099	187,099
Supplies & Materials	50,382	53,100	47,839	55,100	55,100
Other Services and Charges	45,273	53,590	47,885	48,681	48,681
Repair & Maintenance	3,426	6,350	2,368	5,350	5,350
Capital Outlay	723	54,436	54,436	0	0
TOTAL EXPENDITURES	306,725	348,235	330,311	296,230	296,230
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					0.83%

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Add 1 (one) Animal Warden.
 - Delete 1 (one) Kennel Keeper.
 - Add 1 (one) Part-time Kennel Keeper.

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
ANIMAL SHELTER MGR.	58	1	23,566	1	23,566	1	24,273	1	24,273
ANIMAL WARDEN	56	2	40,227	3	56,971	3	58,680	3	58,680
KENNEL KEEPER	55	1	15,475	0	0	0	0	0	0
LABORER II	55	1	15,475	1	15,600	1	16,068	1	16,068
TOTAL FULL TIME		5	94,743	5	96,137	5	99,021	5	99,021
KENNEL KEEPER	55	0	0	1	7,738	1	7,970	1	7,970
TOTAL PART TIME		0	0	1	7,738	1	7,970	1	7,970
TOTAL		5	94,743	6	103,875	6	106,991	6	106,991

**253 SANITATION FUND
444 LANDFILL CLOSURE**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

Prior to the Ashland Sanitary Landfill opening in 1981, solid waste disposal consisted of unregulated open dumps. In November 1981, the Ashland Sanitary Landfill opened and started receiving waste, as the first publicly owned permitted landfill in Louisiana. The site was permitted for municipal solid waste and commercial waste, regulated by the Louisiana Department of Environmental Quality's Solid Waste Division. The 126 acres Ashland site designed for 10 years of service closed July 31, 1999 well past its designed life with an estimated closure cost of 3 to 4 million dollars. The landfill had a decapacity of 1,588,774 tons and averaged 80 scale trucks for 440 tons of solid waste per day. State and federal laws and regulations require the Parish to place a final cover on its Ashland Landfill site when it stops accepting waste and to perform certain maintenance and monitoring functions at the site for thirty years after closure. On August 2, 1999, the Solid Waste Pickup Station was operational with subsequent transportation to the River Birch Landfill in Avondale, Louisiana.

2004-2005 ACCOMPLISHMENTS

- ✓ Closure of the Ashland Sanitary Landfill is complete.

2006 GOALS AND OBJECTIVES

- To maintain permit closure compliance.
- To maintain maintenance and monitoring functions after closure of Landfill.
- To continue with an environmentally safe site with a pleasurable appearance.

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To continue to maintain and monitor all functions after closure of Landfill.			
% of Ashland landfill closure complete	100%	100%	100%
Years of maintenance and monitoring functions after closure	30	30	30
Number of acres of Ashland landfill site	126	126	126
Dollar amount of closure cost	\$70,210	\$70,000	\$165,200
% complied with permits	100%	100%	100%
% met with EPA/DEQ requirements	100%	100%	100%

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	0	500	0	15,000	15,000
Supplies and Materials	0	1,000	0	12,500	12,500
Other Services and Charges	70,211	80,000	85,712	132,200	132,200
Repair and Maintenance	0	0	0	5,000	5,000
TOTAL EXPENDITURES	70,211	81,500	85,712	164,700	164,700
% CHANGE OVER PRIOR YEAR					102.09%

BUDGET HIGHLIGHTS

- The landfill closure costs are accounted for in the construction funds.

253 SANITATION FUND
652 ECONOMIC DEVELOPMENT – OTHER

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Terrebonne Parish Enhancement Commission is a parish wide group of concerned citizens who organize community awareness about local litter problems. The Terrebonne Parish Enhancement Commission’s mission is “to empower the citizens of Terrebonne Parish” to take personal responsibility to prevent litter and beautify our parish. Keep Terrebonne Beautiful (KTB) is a 501 (c) 3 non-profit organization affiliated with Keep America Beautiful and aligned with our state program, Keep Louisiana Beautiful. In order to accomplish our mission, we emphasize environmental education, support beautification projects around the parish, and sponsor events that heighten awareness of Terrebonne Parish’s litter problem.

2004-2005 ACCOMPLISHMENTS

- ✓ Handed out over 1,000 saplings, 500 flower bulbs, 200 pkgs. seeds.
- ✓ Teacher workshop “Litter In Our Waterways”
- ✓ 19 participated in the Great American Clean-Up, 25 tons of litter, 200 volunteers, 1,432 hours, 142 miles of parish roads, neighborhoods, school yards, marinas, parks and recreations grounds and downtown Houma.
- ✓ Two area fishing rodeos-encouraging anglers to bring in their own trash and also trash seen floating.
- ✓ Beach Sweep 2004 – 90 volunteers, 3,500 lbs. of trash, 912 hours, 8 boats at Last Island. Received support and donations from Dixie Diver, Lumcon, LA. Wildlife and Fisheries, Rouses, Circulation Tools, Houma City Police, TPCG and the Young Marines.
- ✓ Made presentations to TPCG, Key Clubs, SCIA, WOW, Terrebonne Garden Club, and neighborhood watch groups.
- ✓ Attended KLB in Baton Rouge.
- ✓ Received 2 Entergy Grants.
- ✓ Participated in the cleanest city contest.

2006 GOALS AND OBJECTIVES

- To continue to prevent litter and beautify the parish whenever possible.
- To add two (2) workshops- 1 for teachers and 1 for law enforcement.
- To apply for grant funding to hire an executive director.
- To start an “Adopt a Highway Program”.
- To change the mind-set of citizens that believes its okay to litter.

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To continue to prevent litter and beautify Terrebonne Parish.			
Number of Terrebonne Parish Clean Ups *	5	8	8
Planted Flowers at Liberty Garden	1	1	3
Beautification of a site in Terrebonne Parish	4	8	9
To continue to emphasize environmental education, and support beautification projects around Terrebonne Parish.			
Hosted a booth at "Kid's Fest"	1	0	1
Hosted a booth at "Rouse's Home and Garden Show"	1	1	1
Hosted a booth at "Community Day"	1	0	1
Number of Litter Abatement presentations to groups	4	4	5
Educational Events/Workshops	3	4	4
Participation at KLB (state) and KAB (national) events	1	4	4

*Includes Great American Clean Up, Beach Sweep and Household Hazardous Waste Collection.

**253 SANITATION FUND
652 ECONOMIC DEVELOPMENT – OTHER**

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Other Services and Charges	7,400	500	0	500	500
TOTAL EXPENDITURES	7,400	500	0	500	500
% CHANGE OVER PRIOR YEAR					0.00%

BUDGET HIGHLIGHTS

- No significant changes.



255 ¼% CAPITAL IMPROVEMENTS SALES TAX REVENUE FUND

PURPOSE OF APPROPRIATION

The ¼ % Capital Improvement sales tax is for the retirement of the 1994 Civic and Community Center Bonds, the 1998 Public Improvement Bonds, and the 2000 Public Improvement Bonds. The ¼ % Capital Improvement Sales Taxes has an irrevocable pledge to the outstanding bonds. On a monthly basis a portion of the ¼ % tax is transferred to the Debt Service Fund. The Parish may use monies remaining in the Sales Tax Capital Improvement Fund after debt service requirements are met, for the purposes for which the “Capital Improvement Sales Tax” was authorized.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Taxes & Special Assessment	4,174,800	3,844,467	4,367,945	4,367,945	4,367,945
Miscellaneous Revenue	37,138	24,000	65,500	70,000	70,000
TOTAL REVENUES	4,211,938	3,868,467	4,433,445	4,437,945	4,437,945
EXPENDITURES:					
Operating Transfers Out	4,544,411	3,927,809	3,861,481	5,205,108	5,205,108
TOTAL EXPENDITURES	4,544,411	3,927,809	3,861,481	5,205,108	5,205,108
% CHANGE OVER PRIOR YEAR					32.52%
INCREASE (DECREASE) TO FUND BALANCE	(332,473)	(59,342)	571,964	(767,163)	(767,163)
FUND BALANCE, JANUARY 1	2,859,782	2,527,309	2,527,309	3,099,273	3,099,273
FUND BALANCE, DECEMBER 31	2,527,309	2,467,967	3,099,273	2,332,110	2,332,110

BUDGET HIGHLIGHTS

- In 1976, the voters of the Parish approved a ¼% Capital Improvement sales tax that is estimated to generate \$4,367,945 in 2006, approved.
- Capital Projects for 2006: - approved.
 - Bayou Drive Bridge, \$325,000
 - Hollywood Road (South) – 4 Lane, \$450,000
 - Hwy 311/ Enterprise Dr. Bridge, \$450,000
 - Valhi Extension to Equity, \$574,000
 - Mount Pilgrim (6-3 Humphries) Forced Drainage, \$143,804
 - Upper Ward 7 Drainage Improvements, \$427,962
- Transfer to Capital Improvement Bond Sinking Fund for annual bond requirements, \$2,834,342 (Fund 453), approved.
- Maintain a balance equal to at least 90% of the 2006 total bond obligation payments, approved.

258 ROAD DISTRICT #6 O & M

PURPOSE OF APPROPRIATION

This fund is used to accumulate funds to maintain the roads in Ward 6. Monies in the fund are primarily from the proceeds of ad valorem taxes assessed by the Parish.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Taxes & Special Assessments	20,905	22,041	22,313	22,300	22,300
Intergovernmental	591	500	605	500	500
Miscellaneous Revenue	3,272	1,500	3,502	3,000	3,000
TOTAL REVENUES	24,768	24,041	26,420	25,800	25,800
EXPENDITURES:					
Other Services & Charges	5,250	184,074	183,520	30,193	30,193
Allocated Expenditures	1,300	1,490	1,375	1,375	1,375
TOTAL EXPENDITURES	6,550	185,564	184,895	31,568	31,568
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					-83.60%
INCREASE (DECREASE) TO FUND BALANCE	18,218	(161,523)	(158,475)	(5,768)	(5,768)
FUND BALANCE, JANUARY 1	146,025	164,243	164,243	5,768	5,768
FUND BALANCE, DECEMBER 31	164,243	2,720	5,768	0	0

BUDGET HIGHLIGHTS

- On November 3, 1998, the voters of Ward 6 approved a .81 mills ad valorem tax, which will be levied at .80 mills, generating an estimated \$22,300 for 2006, approved.
- Street repairs in 2006 are proposed at \$28,508, approved.

264 FIRE DISTRICT 8

PURPOSE OF APPROPRIATION

The monies in this fund are primarily from the proceeds of ad valorem taxes, assessed by the Parish. Proceeds from the taxes shall be used for the purpose of acquiring, constructing, maintaining, and operating Fire District No. 8's fire protection facilities and paying the cost of obtaining water for protection purposes. Fire District No. 8 is located in Gibson/Donner, Louisiana.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Taxes & Special Assessments	239,990	232,994	241,587	245,100	245,100
Intergovernmental	13,124	12,400	13,661	13,666	13,666
Charge for Services	2,000	0	0	0	0
Miscellaneous Revenue	4,244	3,000	6,800	9,500	9,500
Other Revenue	1,040	0	0	0	0
TOTAL REVENUES	260,398	248,394	262,048	268,266	268,266
EXPENDITURES:					
Personal Services	1,069	1,550	1,295	1,550	1,550
Supplies & Materials	28,648	37,000	21,500	36,000	36,000
Other Services & Charges	75,584	70,065	78,489	82,427	82,427
Repair & Maintenance	23,665	38,500	34,286	38,000	38,000
Debt Service	81,523	81,525	81,524	81,524	81,524
Allocated Expenditures	2,628	1,650	2,625	2,625	2,625
Capital Outlay	0	80,774	80,774	0	0
TOTAL EXPENDITURES	213,117	311,064	300,493	242,126	242,126
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					4.75%
INCREASE (DECREASE) TO FUND BALANCE	47,281	(62,670)	(38,445)	26,140	26,140
FUND BALANCE, JANUARY 1	36,965	84,246	84,246	45,801	45,801
FUND BALANCE, DECEMBER 31	84,246	21,576	45,801	71,941	71,941

BUDGET HIGHLIGHTS

- On July 15, 2000, the voters of District 8 approved a 10.52 mill ad valorem tax for years 2001-2010, which is estimated to generate \$245,000 in 2006, approved.

267 – 276 ROAD LIGHTING DISTRICTS

PURPOSE OF APPROPRIATION

The monies in these funds are primarily from the proceeds of ad valorem taxes (in their respective Districts) assessed by the Parish. Proceeds from the taxes shall be used for the purpose of providing and maintaining electric lights on the streets, roads, highways, alleys, and public places in said Districts.

COMBINED STATEMENT – DISTRICTS #1 - #10

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Taxes & Special Assessments	1,487,259	1,602,752	1,630,374	1,541,679	1,541,679
Intergovernmental	91,273	88,200	93,261	93,992	93,992
Miscellaneous Revenue	32,514	10,000	66,663	70,600	70,600
Operating Transfer In	0	0	248,500	0	0
TOTAL REVENUES	1,611,046	1,700,952	2,038,798	1,706,271	1,706,271
EXPENDITURES:					
General - Other	158,911	108,486	114,866	112,641	112,641
Road Lighting	1,519,456	1,645,360	1,629,160	1,672,045	1,672,045
Operating Transfers Out		-			
TOTAL EXPENDITURES	1,678,367	1,753,846	1,744,026	1,784,686	1,784,686
% CHANGE OVER PRIOR YEAR					1.76%
INCREASE (DECREASE) TO FUND BALANCE	(67,321)	(52,894)	294,772	(78,415)	(78,415)
FUND BALANCE, JANUARY 1	1,851,546	1,784,225	1,784,225	2,078,997	2,078,997
FUND BALANCE, DECEMBER 31	1,784,225	1,731,331	2,078,997	2,000,582	2,000,582

267 – 276 ROAD LIGHTING DISTRICTS

INDIVIDUAL ROAD LIGHTING DISTRICTS

INDIVIDUAL ROAD LIGHTING DISTRICTS - 2006 ADOPTED BUDGET										
BUDGET SUMMARY	#1	#2	#3	#4	#5	#6	#7	#8	#9	#10
REVENUES:										
Taxes & Special Assmt.	260,891	66,693	425,629	161,683	64,430	123,139	167,082	55,531	61,000	155,601
Intergovernmental	22,000	6,100	33,492	3,600	13,000	3,600	6,500	500	1,400	3,800
Miscellaneous Revenue	8,000	8,200	19,000	5,600	4,250	6,500	6,500	3,750	4,700	4,100
TOTAL REVENUES	290,891	80,993	478,121	170,883	81,680	133,239	180,082	59,781	67,100	163,501
EXPENDITURES:										
General - Other	17,981	10,450	34,750	9,660	6,065	8,265	9,315	2,635	3,390	10,130
Road Lighting	233,740	152,900	482,956	141,420	92,555	136,000	156,726	75,290	77,694	122,764
TOTAL EXPENDITURES	251,721	163,350	517,706	151,080	98,620	144,265	166,041	77,925	81,084	132,894
INCREASE(DECREASE) TO FUND BALANCE										
	39,170	(82,357)	(39,585)	19,803	(16,940)	(11,026)	14,041	(18,144)	(13,984)	30,607
BEGINNING FUND BALANCE	212,477	370,264	550,455	130,483	115,531	153,232	149,455	93,926	222,662	80,512
ENDING FUND BALANCE	251,647	287,907	510,870	150,286	98,591	142,206	163,496	75,782	208,678	111,119

BUDGET HIGHLIGHTS

- The following table highlights the Road Lighting District's Ad Valorem Tax Revenue, maximum authorized, millages levied, year tax expires, approved.

District	Date Authorized	Maximum Authorized	2005		2006		Expires
			Amount Levied	Projected Revenue	Amount Levied	Adopted Revenue	
RLD#1	November 3, 1998	7.74	5.46	260,891	5.90	260,591	2009
RLD#2	November 15, 1997	4.46	2.00	66,693	0.90	66,493	2007
RLD#3	November 3, 1998	7.72	7.27	425,629	5.40	425,029	2009
RLD#4	November 15, 1997	5.18	3.23	161,683	4.10	161,483	2007
RLD#5	November 3, 1998	10.33	7.75	64,430	5.00	64,230	2009
RLD#6	November 17, 2001	4.77	4.77	123,139	4.50	123,089	2011
RLD#7	November 17, 2001	6.89	3.70	167,082	4.00	166,932	2013
RLD#8	November 17, 2001	4.63	1.05	55,531	2.50	55,531	2011
RLD#9	November 17, 2001	8.64	0.95	61,000	2.00	61,000	2011
RLD#10	November 17, 2001	4.89	4.89	155,601	5.60	155,501	2011

277 HEALTH UNIT FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The State Health Department manages this Parish facility providing for public health services. The monies in this fund are received from the proceeds of ad valorem taxes assessed by the Parish. Proceeds from the tax shall be used for the purpose of operating and maintaining the Terrebonne Parish Health Unit.

2004-2005 ACCOMPLISHMENTS

- ✓ Participated in statewide immunization initiative aimed at increasing success rate of up-to-date immunizations, particularly for children between birth and 3 years of age.
- ✓ Conducted outreach flu shot clinics for seniors to outlying areas of the parish, including Chauvin, Montegut, Dulac, and Gibson.
- ✓ Participated in MAP Sessions. MAP is an initiative sponsored through a grant to Terrebonne General Hospital for outreach information and screenings for the outlying population centers around Terrebonne Parish. MAP held different sessions located in Chauvin, Dulac, Dularge, Gibson, and Montegut.
- ✓ Participated in the Terrebonne Parish Health Fair providing information and screenings to interested attendees.
- ✓ Health Unit renovation/expansion plans continues to develop and evolve.

2006 GOALS AND OBJECTIVES

- To enhance the quality of life and develop healthy communities by providing information necessary for individuals to assume responsibility for their own health.
- To assure the availability of basic health care services for those in need.
- To provide a work environment for the workforce where teamwork is valued and where employees are encouraged to make collaborative decisions and are enabled to work to the best of their abilities.

	FY2004	FY2005	FY2006
PERFORMANCE MEASURES/ INDICATORS	Actual	Estimated	Projected
To provide services for healthy citizens.			
Number of participants in the family planning program	4,209	4,400	4,500
Number of child health visits	2,733	2,900	3,000
Number of WIC participants seen	4,022	4,200	4,300
Number of immunizations administered	2,062	3,000	3,100
Number of individuals serviced on a monthly basis	1,350	1,400	1,500
To conduct thorough and routine inspections by the Sanitation Department.			
Number of establishments inspected by the Sanitation Department	5,362	4,701	5,533

277 HEALTH UNIT FUND

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Taxes & Special Assessments	708,165	743,130	768,270	798,305	798,305
Intergovernmental	41,337	41,000	40,686	41,000	41,000
Miscellaneous Revenue	12,034	10,000	17,272	13,000	13,000
TOTAL REVENUES	761,536	794,130	826,228	852,305	852,305
EXPENDITURES:					
Personal Services	173,893	198,517	193,264	188,729	188,729
Supplies & Materials	8,081	8,000	6,379	9,000	9,000
Other Services & Charges	506,023	492,202	491,815	499,315	596,348
Repair & Maintenance	18,457	19,950	19,950	15,800	15,800
Allocated Expenditures	8,695	6,330	8,690	8,690	8,690
Capital Outlay	9,077	44,647	47,884	67,500	67,500
Operating Transfers Out	0	690,000	690,000	0	0
TOTAL EXPENDITURES	724,226	1,459,646	1,457,982	789,034	886,067
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					12.69%
INCREASE (DECREASE) TO FUND BALANCE					
	37,310	(665,516)	(631,754)	63,271	(33,762)
FUND BALANCE, JANUARY 1					
	628,206	665,516	665,516	33,762	33,762
FUND BALANCE, DECEMBER 31					
	665,516	0	33,762	97,033	0

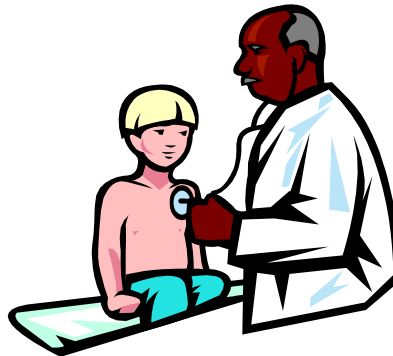
BUDGET HIGHLIGHTS

- A 1.66 mill ad valorem tax approved by voters November 3, 1998 will generate an estimated \$797,555 in 2006, approved.
- Reimbursement of various expenditures incurred by the State, \$385,000, approved.
- Operating Capital:
 - Various Office Equipment due to renovations, \$40,000, approved.
 - Upgrade/Replace Boiler, \$20,000, approved.
 - Additional Renovations, \$298,450 (Unfunded), not approved.
 - Computer Equipment, \$2,500, approved.
 - Communication Equipment Relocation, \$5,000, approved.

277 HEALTH UNIT FUND

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
CLERK IV	57	2	42,702	2	43,742	2	45,054	2	45,054
CLERK III	56	1	19,885	1	20,696	1	21,317	1	21,317
CLERK II	55	1	17,680	1	18,720	1	19,282	1	19,282
CUSTODIAN	52	1	15,184	1	15,184	1	15,640	1	15,640
TOTAL FULL TIME		5	95,451	5	98,342	5	101,292	5	101,292
REGISTERED NURSE	10	2	30,202	2	31,383	2	32,324	2	32,324
TOTAL PART TIME		2	30,202	2	31,383	2	32,324	2	32,324
TOTAL		7	125,653	7	129,725	7	133,617	7	133,617



279 RETARDED CITIZENS – TARC

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The monies in this fund are primarily from the proceeds of ad valorem taxes assessed by the Parish. Proceeds from the tax shall be used for the purpose of operating, maintaining, and constructing schools for the mentally retarded; and to administer to the health and educational requirements of trainable and below trainable mentally retarded individuals in the Parish. The Terrebonne Association for Retarded Citizens (TARC) is committed to securing for people with mental retardation and other developmental disabilities the opportunity to enjoy a meaningful life. Our vision is for every citizen with mental retardation or other developmental disabilities in Terrebonne Parish to have a full array of services and supports available to them. TARC's mission and vision are accomplished by providing Residential Services, Day Habilitation Services, Early Care & Education Services, Transportation Services, Specialized Services, a Summer Camp, and social opportunities.

Residential services are provided for habilitation and care through a variety of service styles. TARC offers Center-Based and In-Home Respite Services, Supervised Independent Living Supports, Individualized Family Supports, and three Community Homes.

Day Habilitation services offer total care, and sensory stimulation for individuals who are unable to perform work. A variety of employment training and work environments at the facility and in the community are provided to individuals wishing to work. Individual Job placement is also facilitated for individuals in competitive work.

Sunshine Express Early Care & Education Center is TARC's full-inclusion "Class A" Daycare program offering developmentally appropriate care to 0-5 year old children, integrating children with and without disabilities.

Transportation services are provided for adult clients to and from work throughout the parish. TARC's Shuttle System gives individuals a large degree of independence by providing transportation for personal independent living and recreational activities.

Camp Eagle is TARC's summer camp, which is offered to any child between the ages of 6 to 22 who has a disability (Moderate, Severe, or Profound Mental Retardation, or Serious Physical Impairment). Research has begun to look for more integration opportunities for children through this service.

Music Therapy strengthens coordination, concentration, social skills and speech development while providing social opportunities for the participants. TARC's music therapy program has three performing groups: Bayou Samba, our percussion group using Brazilian Samba instruments and techniques, the Bell Choir, and TARC Express, our Pop/Country/Rock group emphasizing Louisiana music.

People First is a self-advocacy organization, supported by TARC through our transportation department, and use of our facilities.

Special Olympics are supported by TARC through transportation.

Specialized Services include Advocacy and Family Support Services, through our Licensed Professional Counselor and Social Worker. Services include family counseling, behavior training, psychological counseling, and vocational assessments and counseling, anger management, social counseling and resource referrals. TARC's nursing staff, consisting of a RN and a LPN, administer daily medications, handles emergency medical situations, and monitors health conditions of the participants, and when necessary, assists in scheduling needed follow up appointments with doctors.

2004-2005 ACCOMPLISHMENTS

- ✓ During 2004-2005, TARC has continued to provide quality services to an increasing number of clients in our residential programs, vocational programs, daycare program, summer camp program, and music programs. With a social worker and counselor on staff, TARC continued to provide our specialized services in the areas of family support and advocacy. One of the highlights of our year is the success of one of our individuals with a passion for art that is part of our Arts and Craft department. Our transportation fleet was upgraded due to transportation needs with the purchase of a car and flatbed truck for delivery of products. The transportation department was also able to replace several sections of concrete around the bus garage. Due to expanding needs, we purchased a portable building for additional storage for our Arts and Craft Department. We were able to replace the roof on one of our buildings; renovate to buildings; replace four air conditioning units; purchase new equipment for our food service, transportation, day habilitation, daycare and music departments; resurface the fall safe protection on the playground and replace several of our older computers. We were able to begin purchase of equipment and furniture for a new service in our day habilitation program, which will provide different opportunities for our aging consumers.

279 RETARDED CITIZENS – TARC

2006 GOALS AND OBJECTIVES

- To maximize the individual's ability, while attempting to minimize the individual's disability.
- To continue to provide quality services needed by our clients within our budget constraints in the areas of: Residential, Vocational, Respite, Day Care, Transportation, Summer Camp, Music Therapy, Counseling, Nursing, and Advocacy.
- To assist members of People First self advocate organization in learning about their rights and responsibilities as citizens and in learning how to speak up for themselves and assist those who cannot.
- To continue capital improvements to maintain safe and adequate facilities for learning.
- To maintain our CARF Accreditation.
- To continue to have facility and community based employment opportunities.
- To research community integration opportunities for Summer Camp participants.
- To continue all counseling and nursing services.
- To create opportunities for our aging individuals by providing community integration and leisure time activities.
- To continue to provide transportation as required for the success of our programs.
- To incorporate more of the individuals we serve and their talents into the community.

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To continue to provide services and support to citizens with mental retardation or other developmental disabilities in Terrebonne Parish.			
Number of adult clients TARC services in all programs	980	991	1,099
Number of 0-21 year old clients TARC services in all programs	407	407	364
Number of clients working in TARC's facility based employment	88	88	92
Dollar amount of money made by TARC's facility based employment	\$414,982	\$425,172	\$460,000
Number of clients working in TARC's mobile work groups	35	35	35
Dollar amount of money made by TARC's mobile work groups	\$118,374	\$118,572	\$122,000
Total wages paid to clients working in sheltered workshop programs	\$258,392	\$278,778	\$260,000
Number of clients participating in Community Based Employment programs	23	23	24
Number of clients participating in TARC's Vocational Programs	169	171	190
Number of participating in TARC's Residential Programs	81	81	89
Number of clients receiving counseling services	169	171	190
Number of clients receiving nursing services	252	255	263
Number of clients participating in TARC's music therapy program	305	340	348
Number of clients participating in TARC's infant program	45	45	48
Number of clients participating in TARC's summer camp program	35	31	21
Number of Transportation Miles	279,390	288,838	291,726
Number of TARC programs	11	11	11

279 RETARDED CITIZENS – TARC

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Taxes & Special Assessment	2,257,993	2,429,220	2,466,019	2,501,300	2,501,300
Intergovernmental	132,727	130,000	130,640	130,000	130,000
Miscellaneous Revenue	21,526	12,000	21,401	20,000	20,000
TOTAL REVENUES	2,412,246	2,571,220	2,618,060	2,651,300	2,651,300
EXPENDITURES:					
General -Other	111,866	111,022	100,508	101,650	101,650
Transfers to TARC	2,470,764	1,900,000	1,900,000	2,500,000	2,500,000
TOTAL EXPENDITURES	2,582,630	2,011,022	2,000,508	2,601,650	2,601,650
% CHANGE OVER PRIOR YEAR					29.37%
INCREASE (DECREASE) TO FUND BALANCE	(170,384)	560,198	617,552	49,650	49,650
FUND BALANCE, JANUARY 1	170,384	0	0	617,552	617,552
FUND BALANCE, DECEMBER 31	0	560,198	617,552	667,202	667,202

BUDGET HIGHLIGHTS

- A 5.20 mill ad valorem tax approved by voters October 18, 1997 will generate an estimated \$2,498,300 in 2006, approved.
- Funds are transferred to Terrebonne Association, as needed, \$2.5 million estimated for 2006, approved.
- An independent budget is adopted by TARC governing authority for fiscal year ending June 30th and is submitted annually to the appointing authority.

280 PARISHWIDE RECREATION FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Terrebonne Parish Recreation Department shall provide the residents of the parish a mass variety of supervised and self-directed activities meeting their interest and needs during their leisure time. The programs provide enjoyment, contentment, self-expression, and physical improvement. All programs are designed and shall provide a wholesome atmosphere stimulating the mind and body.

2004-2005 ACCOMPLISHMENTS

- ✓ The season was extended for Basketball, Baseball, and Softball and a tournament was played at the end of their seasons.

2006 GOALS AND OBJECTIVES

- To provide variety of programs for the residents. The programs will promote safety first by encouraging fun and competitive competition. These programs will allow youth and adults the opportunity to experience physical functioning, enjoyment, and excitement in their chosen area of recreation.
- To continue to implement all athletics' programming.
- To promote public awareness for the overall athletic programs.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
Number of youth participation for baseball	3,500	4,500	4,300
Number of youth baseball games played	20-25	20-25	20-25
Number of baseball teams participated in World Series	0	0	0
Number of youth participation for softball	800	950	850
Number of youth softball teams	55	65	60
Number of youth softball games played	12-15	12-15	12-15
Number of softball teams participated in Regional Tournament	0	0	0
Number of youth participation for football	1,300	1,400	1,500
Number of youth football games played	8	8	8
Number of youth participation for basketball	1,500	1,500	1,500
Number of youth basketball games played	16	16	16
Number of basketball teams participated in National Bidy Tournament	10	0	0
Number of basketball teams participated in National Pre-Prep Tournament	3	0	0
Number of basketball teams participated in National Champions	5	0	0
Number of youth participation for volleyball	200	300	300
Number of youth volleyball games played	10	10	10
Number of youth participation for special olympics	1,100	800	800
Number of youth special olympics games played	8	8	8
Number of adults participation in programs	1,200	1,300	1,300

280 PARISHWIDE RECREATION FUND

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Taxes & Special Assessment	936,241	991,180	1,023,050	1,040,182	1,040,182
Intergovernmental	55,033	54,500	54,168	54,500	54,500
Charges for Services	100,807	142,050	109,995	110,250	110,250
Miscellaneous Revenue	5,981	7,500	11,781	8,000	8,000
Other Revenue	300	0	0	0	0
Operating Transfers In	407,121	0	0	0	0
TOTAL REVENUES	1,505,483	1,195,230	1,198,994	1,212,932	1,212,932
EXPENDITURES:					
General - Other	178,805	178,117	176,138	175,041	175,041
Adult Softball	45,612	46,050	29,011	51,411	51,411
TPR - Administration	433,098	495,121	480,658	461,459	461,459
Camps & Workshops	65,802	67,370	65,086	65,700	65,700
Youth Basketball	101,719	110,000	73,670	88,000	88,000
Football	79,630	57,664	76,900	77,500	77,500
Youth Softball	54,923	49,550	34,617	45,000	45,000
Youth Volleyball	7,704	10,000	7,600	8,500	8,500
Baseball	152,827	162,000	116,450	150,000	150,000
Adult Volleyball	4,140	3,850	5,350	6,500	6,500
Special Olympics	75,462	88,602	74,725	81,678	81,678
Summer Camps	155,886	0	0	0	0
TOTAL EXPENDITURES	1,355,608	1,268,324	1,140,205	1,210,789	1,210,789
INCREASE (DECREASE) TO FUND BALANCE	149,875	(73,094)	58,789	2,143	2,143
FUND BALANCE, JANUARY 1	223,080	372,955	372,955	431,744	431,744
FUND BALANCE, DECEMBER 31	372,955	299,861	431,744	433,887	433,887

BUDGET HIGHLIGHTS

- A 2.16 mill ad valorem tax approved by the voters May 5, 2001 will generate an estimated \$1,037,782 in 2006, approved.
- The General Fund Supplement has been eliminated as a result of staff changes and reductions, increased property tax collections, elimination of All-star Traveling and an increase in the registration fees, approved.
- Registration Fees proposed will generate an estimated \$110,000 in 2006, a decrease of \$31,800, approved.

**280 PARISHWIDE RECREATION FUND
521 TPR ADMINISTRATION**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Terrebonne Parish Recreation (TPR) Department Administration supervises and coordinates a diverse slate of leisure, recreational, wellness, cultural enrichment, and educational activities for all citizens of Terrebonne Parish.

2004-2005 ACCOMPLISHMENTS

- ✓ To increase the regular season's game schedule and incorporate a tournament into the season.
- ✓ To increase youth and adult participation.

2006 GOALS AND OBJECTIVES

- To enhance the quality of life for all citizens of Terrebonne Parish through active participation in recreation, team/individual sports programs, educational and cultural enrichment activities for both youth and adults.
- To promote outdoor family style recreation through parish wide activities.
- To assist recreation volunteers in planning and organizing of activities throughout the parish.
- To maintain discipline and encourage compliance for safety and all regulations.
- To keep records of registration and participation of every person taking part in the programs provided.
- To continue to host state qualifying tournaments for all sports whenever possible.

	FY2004	FY2005	FY2006
PERFORMANCE MEASURES/ INDICATORS	Actual	Estimated	Projected
To provide a variety of programs for the residents of Terrebonne Parish in which they will allow youth and adults the opportunity to experience physical functioning and enjoyment.			
Number of participants registered for TPR programs	10000+	10,000+	12000+
Number of recreational activities organized	8	8	8
% of safety and all regulations complied with	100%	100%	100%
Number of preventive maintenance on equipment (man hours)	500	500	500
% of safety and all regulations complied with	100%	100%	100%
Number of special events	0	0	0
Number of parent volunteers helping with programs	750+	750+	800+

BUDGET SUMMARY	2004	2005	2005	2006	2006
	ACTUAL	BUDGET	PROJECTED	PROPOSED	ADOPTED
Personal Services	390,143	408,495	414,479	400,959	400,959
Supplies and Materials	11,238	23,900	17,671	21,300	21,300
Other Services and Charges	34,397	47,368	33,085	34,200	34,200
Repair and Maintenance	4,549	5,400	5,465	5,000	5,000
Reimbursements	(9,654)	0	0	0	0
Capital Outlay	2,425	9,958	9,958	0	0
TOTAL EXPENDITURES	433,098	495,121	480,658	461,459	461,459
% CHANGE OVER PRIOR YEAR EXCLUDING REIMBURSEMENTS AND CAPITAL OUTLAY					-4.89%

**280 PARISHWIDE RECREATION FUND
521 TPR ADMINISTRATION**

BUDGET HIGHLIGHTS

- No significant changes.

2006 ADOPTED BUDGET SUMMARY	YOUTH BASKETBALL	FOOTBALL	YOUTH SOFTBALL	YOUTH VOLLEYBALL	BASEBALL
Operating Supplies	25,000	30,000	15,000	300	58,000
Recreation Insurance	18,000	18,000	8,000	3,000	20,000
Other Fees	1,000	0	2,000	0	2,000
Official Fees	44,000	29,500	20,000	5,200	70,000
TOTAL EXPENDITURES	88,000	77,500	45,000	8,500	150,000

2006 ADOPTED BUDGET SUMMARY	ADULT SOFTBALL	ADULT VOLLEYBALL
Operating Supplies	2,000	300
Recreation Insurance	24,111	1,000
Other Fees	300	200
Official Fees	25,000	5,000
TOTAL EXPENDITURES	51,411	6,500



PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
PARKS & RECREATION DIR.	29	1	61,287	1	61,308	1	63,147	1	63,147
ATHLETIC PROGRAM COORD.	10	1	36,462	1	36,483	1	37,577	1	37,577
EXECUTIVE SECRETARY	58	1	27,165	1	27,186	1	28,001	1	28,001
CLERK IV	57	1	28,205	1	28,226	1	29,072	1	29,072
LABORER I	53	0	0	2	25,644	0	0	0	0
TOTAL FULL TIME		4	153,119	6	178,847	4	157,797	4	157,797
FOREMAN IV	61	1	16,274	1	16,274	1	16,762	1	16,762
LABORER I (Program Supv)	53	3	26,316	32	212,705	3	27,105	3	27,105
LABORER I (Gym Supv)	53	18	115,690	1	6,427	18	119,161	18	119,161
TOTAL PART TIME		22	158,280	34	235,406	22	163,028	22	163,028
TOTAL		26	311,399	40	414,253	26	320,825	26	320,825

**280 PARISHWIDE RECREATION FUND
523 CAMPS & WORKSHOPS**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Community Development division of the Housing and Human Services Department provides services and activities to benefit in particular children of low-income households to improve their quality of life. The camps and workshops provide local communities with activities geared toward recreational interest. The Houma-Terrebonne Arts and Humanities manages the Arts and Crafts.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To continue to provide programs with various activities.			
Number of Parish Arts Funding Grants awarded (arts & crafts)	20	25	30
Number of programs in schools	3	6	10
Number of organizations funded	17	19	20
Total funds allocated to organizations	\$24,000	\$24,000	\$24,000
Number of people benefiting	9,000	10,000	12,000

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	71	0	18	0	0
Supplies & Materials	5,694	5,700	5,068	5,700	5,700
Other Services and Charges	60,037	61,670	60,000	60,000	60,000
TOTAL EXPENDITURES	65,802	67,370	65,086	65,700	65,700
% CHANGE OVER PRIOR YEAR					-2.48%

BUDGET HIGHLIGHTS

- The following programs utilized non-recurring reserves available in the Recreation Fund: - approved.
 - Administration fee paid to H-T Arts and Humanities, \$6,000.
 - Direct services to Recreation Districts for Arts and Crafts Programs, \$24,000.
 - Easter Program, \$5,700.
 - Boys & Girls Club, \$30,000.

**280 PARISHWIDE RECREATION FUND
532 SPECIAL OLYMPICS**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The function of Special Olympics is to provide year-round sports training and athletic competition in a variety of Olympic-type sports for the people eight years of age and older that are physically, mentally, and socially challenged, giving them the continuing opportunities to develop physical fitness, demonstrate courage, experience joy and participate in sharing of gifts, skills and friendships with their families, other Special Olympic athletes and the community.

2004-2005 ACCOMPLISHMENTS

- ✓ Terrebonne Parish Special Olympics competed in all area and state level events.
- ✓ Efforts continue to reach the numerous intellectually handicapped citizens of our parish that are not involved in the program.

2006 GOALS AND OBJECTIVES

- To promote the Special Olympics activities whenever and however possible through local media outlets and with external agencies.
- To continue to provide recreational opportunities for intellectually handicapped citizens of Terrebonne Parish by continuing all Special Olympics programs.
- To participate in Special Olympics Louisiana competitions at the local, area, district and state levels.
- To solicit local, state, and federal funding for additional needs for program services, equipment, etc.

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To continue to provide year-round sports training and athletic competition in a variety of Olympic-type sports for people eight years of age and older that are physically, mentally, and socially challenged.			
Number of volunteers and coaches for Special Olympics	250	215	230
Number of participants in Special Olympic programs	275	220	230
Number of participants in aquatics	25	20	20
Number of participants in athletics	40	30	35
Number of participants in badminton	4	6	6
Number of participants in basketball	55	50	50
Number of participants in bocce	30	35	40
Number of participants in bowling	60	65	70
Number of participants in horseshoes	12	12	15
Number of participants in softball	90	80	80
Number of participants in volleyball	15	25	30
Number of participants in unified bowling (special athletes and partners)	156	0	0
Number of participants in unified softball (special athletes and partners)	30	0	0

**280 PARISHWIDE RECREATION FUND
532 SPECIAL OLYMPICS**

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	37,022	48,402	48,510	51,758	51,758
Supplies and Materials	7,263	14,000	5,950	9,300	9,300
Other Services and Charges	31,177	26,000	20,065	20,420	20,420
Repair and Maintenance	0	200	200	200	200
TOTAL EXPENDITURES	75,462	88,602	74,725	81,678	81,678
% CHANGE OVER PRIOR YEAR					-7.81%

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

<u>JOB CLASSIFICATION</u>		<u>2005 ADOPTED</u>		<u>2005 CURRENT</u>		<u>2006 PROPOSED</u>		<u>2006 ADOPTED</u>	
<u>TITLE</u>	<u>GRADE</u>	<u>NO.</u>	<u>AMOUNT</u>	<u>NO.</u>	<u>AMOUNT</u>	<u>NO.</u>	<u>AMOUNT</u>	<u>NO.</u>	<u>AMOUNT</u>
ASST. DIR.-SPEC. OLYMPICS	12	1	42,037	1	42,037	1	43,298	1	43,298
TOTAL FULL TIME		<u>1</u>	<u>42,037</u>	<u>1</u>	<u>42,037</u>	<u>1</u>	<u>43,298</u>	<u>1</u>	<u>43,298</u>

281 MENTAL HEALTH UNIT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Region III O.M.H. Mission is to preserve the dignity and hope of our clients and their families who are seeking mental wellness. We will strive to heal, preserve, and respect the whole person recognizing their unique needs and choices. We will educate and collaborate with the supporting community to develop a caring, organized holistic approach to recovery and resiliency. We will improve our performance through a system of organized feedback for planning and accountability.

Mental health services provided include any of the following:

Psychiatric assessment, medication management, provision of psychiatric medications, medication and compliance education, nursing services, individual and group counseling, psychosocial assessment, treatment and discharge planning, advocacy, community outreach, psychiatric rehabilitation, psychological services, financial assistance with basic needs as funding permits, and referral and liaison services with community resources. The Terrebonne Mental Health Center provides crisis intervention and facilitates placement at acute psychiatric facilities and inpatient units as determined by psychiatric assessment. Through contracts with private agencies the following services are also available: ACT (Assertive Children's Team), Drop-in centers, transitional living, public housing, emergency housing assistance, work readiness and placement, social skills training, respite for consumers and family members, and case management services.

2004-2005 ACCOMPLISHMENTS

- ✓ In June 2004, there were approximately 1,450 active cases at the clinic, an increase of nearly 30% from the previous year.
- ✓ Two graduate level interns began assisting with children's services.
- ✓ Psychiatric Rehabilitation services began and currently three clients are being served through this intensive treatment model
- ✓ Agreements with Terrebonne Parish Consolidated Government led to improved flexibility in using budget for personnel. This led to an increase in clerical staff coverage of 32 hours per week.
- ✓ Maintained regular meetings with key community leaders in order to identify most significant community needs and to seek solutions to these needs. Meetings include representatives from Terrebonne Mental Health Center, START Corp., Options for Independence, Children's Coalition, and Office of Mental Health Regional Staff.
- ✓ Maintained a collaborative approach with the Terrebonne Addictive Disorders Clinic to establish an evidence-based program for co-occurring disorders and to develop crosstraining for all staff to become co-occurring disorders capable. Maintained monthly participation in COSIG meetings supportive of this effort. All employees recently attended an all day workshop related to Co-Occurring Disorders.
- ✓ Established a weekly clinical training schedule for all clinical staff. Currently developing a monthly training schedule to share training with the staff of the Terrebonne Addictive Disorders Clinic.
- ✓ Increased outreach services to high-need/high-risk patients. From the previous year, there was an increase of nearly 200 outreach services as this year's total was 978. Services increased in this area as staff that was displaced during the clinic closure focused their services into the community by going to the homes of clients and by providing groups in the community.
- ✓ Continued training and cooperation with Emergency Preparedness and Special Needs Shelters. More than half of the clinic staff are listed as responders and have attended the training for Special Needs Shelters.

2006 GOALS AND OBJECTIVES

- Temporarily increase office space by leasing office on second floor of current site.
- Obtain larger, permanent office space.
- Receive JCAHO accreditation by April 2006.
- Improve clinical services by increased staff training, outcome measures, and implementation of best practices.
- Expand screening processes to better screen for substance abuse needs, medical problems, nutritional concerns, vocational and educational needs, and all basic needs.
- Continue to provide screening to identify other treatment needs and basic needs and to provide referrals to services, which will meet these needs.
- Improve telecommunications and data entry processes to reduce wait times related to phone calls and appointments.
- Seek additional funding in order to increase staff to meet the demands of the community. This is particularly true for additional psychiatric services.
- Maintain effective communication and referral procedures with school counselors and provide regular updates regarding services and contact information.

281 MENTAL HEALTH UNIT

2006 GOALS AND OBJECTIVES (Continued)

- Improve utilization of other community agencies and resources and work collaboratively with community agencies to identify needs and develop additional resources.
- Improve public knowledge of availability of services, community resources, and mental health issues.
- Establish an evidenced-based model for treating persons with co-occurring disorders in collaboration with the Office of Addictive Disorders.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Taxes & Special Assessments	179,174	188,225	194,434	202,091	202,091
Intergovernmental	10,459	10,000	10,294	10,000	10,000
Miscellaneous Revenue	1,868	2,000	4,498	4,200	4,200
Operating Transfers In	0	21,000	21,000	0	21,000
TOTAL REVENUES	191,501	221,225	230,226	216,291	237,291
EXPENDITURES:					
General -Other	18,326	13,072	13,411	13,431	13,431
Health & Welfare-Other	115,713	155,148	94,946	132,616	169,616
Terr. Alcohol/Drug Abuse	71,351	73,295	65,952	90,957	90,957
TOTAL EXPENDITURES	205,390	241,515	174,309	237,004	274,004
INCREASE (DECREASE) TO FUND BALANCE	(13,889)	(20,290)	55,917	(20,713)	(36,713)
FUND BALANCE, JANUARY 1	65,282	51,393	51,393	107,310	107,310
FUND BALANCE, DECEMBER 31	51,393	31,103	107,310	86,597	70,597

BUDGET HIGHLIGHTS

- An ad valorem tax of .42 mills approved by the voters November 3, 1998 is estimated to generate \$201,791, approved.
- Based on previous precedent, the allocation of the ad valorem tax is 60-40%, Mental Health and Alcohol & Drug Abuse Clinic respectively, approved.

281 MENTAL HEALTH UNIT

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
Number of adults screened/assessed per week	22.16	47	35
Number of children screened/assessed per week	7.4 ³	7 ²	8
Number of counselors	7-8	6-7	7
Number of outreach services	523	591	600
Unduplicated adults served by the mental health center	1246	1440	1500
Unduplicated children served by the mental health center	318	345	330
Number of new adult admissions	390	585	475
Number of new youth admissions	155	135	140
Number on mental health services provided	17,696	30,011	30,000
Number of medical services provided to adults	9,900	23,276	23,000
Number of medical services provided to youth	2,472	2,754	2,600
Number of psychiatric evaluations provided to adults	609	1,218	1,000
Number of psychiatric evaluations provided to youth	142	119	120
Number of individual counseling sessions to adults	1,061	2,903	2,500
Number of individual counseling sessions to youth	536	344 ²	300
Number of persons/families unable to pay for services	594	851	750
Number of new admits identified as homeless during assessment	53	45	50
Percent of new admits reporting being victim of abuse/assault	40.7%	50.2%	42%
Percent of new admits reporting alcohol abuse/drug abuse	17.1%	16.2%	20%
Percent of new admits reporting involvement in the legal system	15%	16.1%	15%
Percent of new admits identified with developmental disability	4%	7.5%	5.0%
Percent of new admit reporting not having a high school diploma	52.65%	46.6%	45%
Percent of new admit adults reporting to be disabled or unemployed	49.4%	68.5%	60%
Number of staff trainings provided in-house	17	9 ³	12
Group counseling sessions provided to adults	387	451	470
Group counseling sessions provided to youth	74	62 ²	75
% of sample of clients reporting stabilization of symptoms (C'est Bon Survey "Meds Control Symptoms")	94%	98%	95%
% Clients reporting improved independence since receiving services (C'est Bon Survey "Become Independent")	89.5%	97%	93%
% Clients reporting improvement in family relations since receiving services (C'est Bon Survey "Get Along With Family")	95.8%	93%	94%

¹ This percentage decreased although the actual total outreach services increased. The primary outreach provider will be on extended educational leave which will lead to a decrease in outreach services during the next year.

² This number decreased due to a vacant position that was unfilled for nearly six months. Additional parish funding allowed this position to be filled with contract interns which has helped improve service delivery to children, however, the part-time status of the interns has interfered with their ability to provide a full-range of serves.

³ Limited space interfered with the ability to provide training services and to allow pharmaceutical company presentations that were once frequent.

281 MENTAL HEALTH UNIT

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
% Clients reporting improvement in work since receiving services (C'est Bon Survey "Better in Work")	86.1%	87%	85%
% Clients reporting improved ability to cope with crisis (C'est Bon Survey "Cope With a Crisis")	96.9%	93%	95%
% Clients reporting improvement in situations that used to be a problem (C'est Bon Survey "Situations that used to be a problem")	94%	92%	94%
% Clients stating they would recommend clinic to a friend	98%	100%	98%
Number of community agencies having a contract or collaborative approach with Terrebonne MHC	20	23	23

281-409 HEALTH & WELFARE - OTHER

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	115,083	59,689	51,896	35,616	35,616
Supplies and Materials	630	0	0	0	0
Other Services and Charges	0	95,459	43,050	97,000	134,000
TOTAL EXPENDITURES	115,713	155,148	94,946	132,616	169,616
% CHANGE OVER PRIOR YEAR					9.33%

BUDGET HIGHLIGHTS

- Personnel:
 - Health & Welfare Counselor, salary increase of 2.85%, approved.

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
FAM. SKILLS TRAIN. COORD.	11	3	67,534	0	0	0	0	0	0
CLERK I	53	1	13,650	0	0	0	0	0	0
COUNSELOR	N/A	0	0	1	24,307	1	25,750	1	25,750
TOTAL FULL TIME		4	81,184	1	24,307	1	25,750	1	25,750

281-412 TERREBONNE ALCOHOL/DRUG ABUSE

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Office for Addictive Disorders (OAD) is to empower the citizens of Louisiana with healthy lifestyles that will reduce the environmental risk for alcohol and other addictions and to provide effective treatment for those individuals affected by alcohol and other addictions. Qualified professional supervisors and qualified professional counselors are available during hours of operation and on call as needed for crisis intervention after normal hours of operation. Outpatient clinics provide non-residential treatment services that require ongoing support on a daily, weekly or bi-weekly basis. The clinics conduct screenings, assessments, evaluations, diagnosis, and assignment to level of care as warranted by the client's needs. Placement within any point on the continuum of services is implemented contingent upon availability, and/or interim services are provided until such placement is secured.

2004-2005 ACCOMPLISHMENTS

- ✓ Treated a total of 965 clients in 2004.
- ✓ Had 50% of client's successfully complete treatment.
- ✓ Developed and implemented an Adolescent Intensive Program (AIOP)
- ✓ Developed collaborative relationships with local private, parish and state service providers.
- ✓ Provided on-going in-services for staff development in areas such as assessments, diagnosis, treatment, and case management.
- ✓ Reviewed and modified clinic services to better serve clients.
- ✓ Utilization of Gulf Coast Transfer Technology Center to increase staff knowledge base with regards to addiction treatment.
- ✓ Participated in the development of Co-occurring Steering Committee.

2006 GOALS AND OBJECTIVES

- Identify and develop potential ATR (Access To Recovery) recovery support providers.
- Increase the number of Adolescents enrolled in the AIOP program.
- Ensure funding for all staff positions.
- To utilize best practices in the development of a model to treat co-occurring disorders.
- To provide effective and efficient treatment services.
- To train staff members to capture real-time data in order to design treatment services that meet the client needs.
- To increase public knowledge about addictions and treatment options.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	70,655	72,795	65,452	89,957	89,957
Other Services and Charges	696	500	500	1,000	1,000
TOTAL EXPENDITURES	71,351	73,295	65,952	90,957	90,957
% CHANGE OVER PRIOR YEAR					24.10%

BUDGET HIGHLIGHTS

- Personnel:
 - Family Skills Training Coordinator, 4% salary increase, approved.
 - Part-time Family Skills Training Coordinator, increase hours from 20-30 hours per week, approved.

281-412 TERREBONNE ALCOHOL/DRUG ABUSE

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
FAM. SKILLS TRAIN. COORD.	11	1	35,926	1	40,500	1	43,384	1	43,384
TOTAL FULL TIME		1	35,926	1	40,500	1	43,384	1	43,384
FAM. SKILLS TRAIN. COORD.	11	1	14,560	1	15,600	1	24,102	1	24,102
L. P. NURSE	8	1	500	1	500	1	515	1	515
TOTAL PART TIME		2	15,060	2	16,100	2	24,617	2	24,617
TOTAL		3	50,986	3	56,600	3	68,001	3	68,001

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To refer to detoxification, provide treatment planning and placement.			
Number of consults completed.	1,409	1,423	1,437
Number of psychosocial evaluations completed.	1,033	1,043	1,150
Number of Individual counseling services completed.	1,279	1,292	1,305
Number of Group services completed.	11,607	11,723	11,840
Number of Family services completed.	156	158	174
Number of clients with no fee payment.	601	607	613
Number of criminal justice referrals.	515	520	525
Number of clients with no income.	601	607	614
Number of drug screens completed.	3,919	3,958	3,998
Number of clients treated.	902	947	992
Number of clients referred for hospitalization (detoxification).	118	124	130
% of clients completing recovery treatment.	50%	52%	50%
To protect client dignity and aid in continued involvement in treatment.			
% of participants in treatment groups	96%	97%	97%
% of clients in Adolescent Family Work Groups.	10%	13%	15%
To work with the client in the development of a long-term treatment plan.			
Number of reported client rights violations.	0	0	0
% of Participants recommending the facility to others in need of services	16%	18%	20%
Number of educational presentations for dual diagnosis clients	26	26	26
Drugs of Choice.			
% of clients identifying Alcohol as primary drug of choice.	40%	40%	40%
% of clients identifying Marijuana as primary drug of choice.	35%	35%	35%
% of clients identifying Cocaine as primary drug of choice.	13%	13%	13%
% of other drugs as primary drug of choice.	12%	12%	12%

283 TERREBONNE LEVEE & CONSERVATION DISTRICT

PURPOSE OF APPROPRIATION

A one-quarter percent (1/4%) sales tax is collected for the purpose of constructing and maintaining the Morganza to the Gulf Project. The Terrebonne Parish Consolidated Government has authorized the collection of the sales tax and disburses the funds to the Terrebonne Levee and Conservation District on the basis of an intergovernmental agreement.

The purpose of this fund is the “collection and disbursement” point of the ¼% sales tax, however the Miscellaneous Section of this document serves to detail the projects lead by the Terrebonne Levee and Conservation District as adopted in their Capital Outlay budget.

The Morganza to Gulf Hurricane Protection Project is a Hurricane protection system for Terrebonne and Lafourche Parishes. The U. S. Army corps of Engineers is the federal sponsor for this project, and the LA Department of Transportation and Development with the Terrebonne Levee and Conservation District jointly serve as the local sponsor. The Terrebonne Levee and Conservation District will provide operations and maintenance once the system is complete. The project purpose is to protect development and the remaining fragile marsh from hurricane storm surge. The area is significantly affected by tides emanating from the Gulf of Mexico. Deterioration of coastal marshes, as a result of saltwater intrusion, land subsidence and the lack of interchanges from the Mississippi River have increased surge inundation. The hurricane protection system will consist of approximately 72 miles of earthen levee with 12 floodgate structures proposed for the navigable waterways and a lock structure in the Houma Navigational Canal measuring 200-foot wide by 1200-foot long. The structural features are integrated into the levee alignment to provide flood protection, drainage, and environmental benefits, while allowing navigational passage.

BENEFITS

- **Inundation Reduction:** This project will provide protection against tidal and hurricane surge up to a Category 3 storm.
- **Water Supply Protection:** This project will eliminate over \$200,000 in annual water treatment costs.
- **Environmental Benefits:** This project has net positive benefits to the marshes and wetlands in the Terrebonne Basin.
- **Safe Harbor:** Fisherman will no longer have to leave the area in a storm event.

*Source: U.S. Army Corps of Engineers and the Terrebonne Levee & Conservation District



283 TERREBONNE LEVEE & CONSERVATION DISTRICT

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Taxes & Special Assessments	4,145,008	3,816,775	4,317,800	4,317,800	4,317,800
Miscellaneous Revenue	38,565	15,000	234,445	100,000	100,000
TOTAL REVENUES	4,183,573	3,831,775	4,552,245	4,417,800	4,417,800
EXPENDITURES:					
Other Services & Charges	422	7,449,040	1,195,784	11,367,416	11,367,416
Allocated Expenditures	6,490	17,425	17,425	0	0
TOTAL EXPENDITURES	6,912	7,466,465	1,213,209	11,367,416	11,367,416
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATED EXPENDITURES					52.60%
INCREASE (DECREASE) TO FUND BALANCE					
	4,176,661	(3,634,690)	3,339,036	(6,949,616)	(6,949,616)
FUND BALANCE, JANUARY 1	4,285,584	8,462,245	8,462,245	11,801,281	11,801,281
FUND BALANCE, DECEMBER 31	8,462,245	4,827,555	11,801,281	4,851,665	4,851,665

BUDGET HIGHLIGHTS

- Highlights are in the Miscellaneous Information section of this document.

284 BAYOU TERREBONNE WATERLIFE MUSEUM

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Bayou Terrebonne Waterlife Museum is under the direct supervision of the Houma Main Street Manager, head of the Downtown Revitalization Division of the Planning & Zoning Department. The museum houses a \$300,000 permanent exhibit on the economic, social, and natural history of Terrebonne Parish and southeast Louisiana's bayous, wetlands, and nearby Gulf waters, especially fisheries past and present. There are 20 separate voices used in the various interactive narratives throughout the museum, 130 creatures displayed on the hand-painted eco-line mural, 64 interactive buttons, a 13.5-foot mounted alligator, and a stunning 7-piece suspended redbfish diorama. The museum has been and continues to be a catalyst for economic growth of downtown Houma. The Waterlife Museum also serves as a prominent gateway into the 13-parish Atchafalaya Trace Heritage area, soon to be nationally designed, and plays a growing role in the "America's Wetland" national campaign, and effort to save coastal Louisiana.

2004-2005 ACCOMPLISHMENTS

- Operated the facility and made certain it was open to the public during the days/hours advertised.
- Entered into a Cooperative Endeavor Agreement with the Arts Council to formalize this organization's use of office space in the museum and it's continuing relationship with parish government.
- Continued the popular and growing weekly Cajun music and dancing sessions on Tuesday and Thursday nights. French classes are also held during these time periods.
- Served as the host facility for the Arts Council's successful 2005 ArtSense summer art camp for 75 students.
- Hosted two seasonal exhibits in the Bayou Gallery.
- Hosted the annual Elder Merry Christmas for senior citizens in conjunction with the Arts Council.
- Entertained two large school classes during field trips to the museum and numerous smaller groups.
- Provided tourist information and rendered assistance to travelers during the year.

2006 GOALS AND OBJECTIVES

- To continue to promote and pay tribute to the parish's and region's unique water-related economic, social, and natural history, celebrating the prominent role the bayou, wetlands and Gulf of Mexico have played in the region's development and growth.
- Through promotional efforts provide a focus for tourism in downtown Houma and a gateway for the Atchafalaya Trace Heritage Area.
- To promote and preserve the area's historically important connection with the seafood industry, water transportation, marine fabrication, wetlands, mining/extraction operations, and water-based hunting and gathering through special exhibits and programs.
- To continue outreach programs for area schools to foster increased field trip activity.
- To promote the museum as an alternative rental facility for small parties, receptions, weddings, and the like.
- Work jointly with the Houma-Terrebonne Arts & Humanities Council, housed in the museum, to develop and present cultural programs and events open to the general public at the museum.
- To continue to hold cultural activities, such as Cajun music and dancing, at the museum that is attractive to locals and tourist alike.
- To serve as a de facto tourist information satellite center.
- To provide gift shop items handcrafted by local artisans on a consignment basis, and other items appealing to locals and tourist that will stimulate gift shop sales.

284 BAYOU TERREBONNE WATERLIFE MUSEUM

	FY2004	FY2005	FY2006
PERFORMANCE MEASURES/ INDICATORS	Actual	Estimated	Projected
To continue to be a catalyst for economic growth of downtown Houma and to preserve the area historically.			
Amount of visitors to museum:			
Individuals	8,374	8,500	8,500
Group Tours	84	85	85
Workshops	0	0	1
Special Events	4	4	4
To provide educational and aesthetic opportunities for all ages in the area.			
Number of outreach programs in schools	20	20	20
To continue to run the museum and it's gift shop in an efficient and cost effective manner.			
Dollar amount of admissions to the museum	\$9,381	\$8,410	\$8,000
Dollar amount of gift shop sales	\$6,833	\$6,557	\$6,500
Dollar amount from rentals of the museum	\$2,560	\$600	\$1,000

BUDGET SUMMARY	2004	2005	2005	2006	2006
	ACTUAL	BUDGET	PROJECTED	PROPOSED	ADOPTED
REVENUES:					
Charges for Services	18,802	22,050	15,652	15,500	15,500
Miscellaneous Revenue	14	500	4	0	0
Operating Transfers In	115,726	39,886	39,886	39,886	39,886
TOTAL REVENUES	134,542	62,436	55,542	55,386	55,386
EXPENDITURES:					
Personal Services	31,519	29,550	27,555	28,364	28,364
Supplies & Materials	2,840	9,925	4,838	5,800	5,800
Other Services & Charges	33,674	51,805	42,191	48,060	48,060
Repair & Maintenance	509	7,000	6,148	12,500	12,500
Capital Outlay	0	1,000	1,000	0	0
TOTAL EXPENDITURES	68,542	99,280	81,732	94,724	94,724
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-3.62%
INCREASE (DECREASE) TO FUND BALANCE	66,000	(36,844)	(26,190)	(39,338)	(39,338)
FUND BALANCE, JANUARY 1	2,273	68,273	68,273	42,083	42,083
FUND BALANCE, DECEMBER 31	68,273	31,429	42,083	2,745	2,745

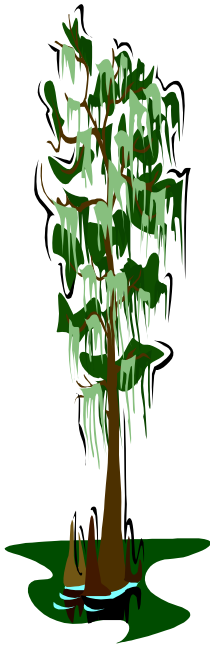
284 BAYOU TERREBONNE WATERLIFE MUSEUM

BUDGET HIGHLIGHTS

- Self generated revenue through the gift shop, concessions, commissions; rentals, admissions, membership fees and donations are projected for 2006 at \$15,500, approved.
 - The 2006 General Fund supplement for the Museum is \$39,886, approved.

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
SECRETARY-MUSEUM ASSIST	56	1	18,283	1	18,283	1	18,831	1	18,831
TOTAL FULL TIME		1	18,283	1	18,283	1	18,831	1	18,831
CLERK I	53	1	4,867	1	8,195	1	5,013	1	5,013
TOTAL PART TIME		1	4,867	1	8,195	1	5,013	1	5,013
TOTAL		2	23,150	2	26,478	2	23,845	2	23,845



ENTERPRISE FUNDS

TERREBONNE PARISH...

Terrebonne Parish's easy access to the deeper waters of the Gulf of Mexico has helped provide work for local commercial fishermen for decades. The Gulf of Mexico offers fishermen a terrific supply of marine life, including shellfish like crabs, oysters, and shrimp, and a host of other fish as well. Terrebonne Parish is also known to have the best recreational freshwater and saltwater fishing around. In Terrebonne Parish the marsh's mixture of salt and fresh water is an essential nursery for the marine life. Thanks to Louisiana's barrier islands and coastal marsh, the state's commercial and recreational fisheries are among the nation's best. Louisiana's commercial fisheries are the most bountiful of the lower 48 states, providing 25 to 35% of the nation's total catch. The disappearance of each square foot of wetlands threatens:

- Nursery grounds for over 75 percent of the Gulf of Mexico's commercial and recreational fish species.
- Fisheries that supply over a quarter of the nation's seafood.

"We're in a race against the clock. We cannot save every acre of land, but we can sustain the value of this remarkable landscape – understanding that such a complex problem requires a comprehensive solution."
Former U. S. Senator John Breaux, of Louisiana



ENTERPRISE FUNDS

Enterprise Fund. A fund established to account for operations that are financed and operated in a manner similar to private business enterprises-where the costs of providing goods or services to the general public on a continuing basis are financed or recovered primarily through user charges. The enterprise funds listed below are all considered major funds.

Utilities Fund - To account for electricity and gas services to the residents of the City of Houma and gas services to certain outlying areas of Terrebonne Parish. All activities necessary to provide such services are accounted for in the Fund, including, but not limited to, administration, operations, constructions, maintenance, financing and related debt service, billing and collection.

Sewerage Fund - To account for all activities necessary to provide sewer services to Terrebonne Parish, including, but not limited to, operations, construction and maintenance charges.

Civic Center Fund - To account for all activities necessary for the Houma – Terrebonne Civic Center, including, but not limited to, the administration, operations, maintenance and marketing.

300 – 306 UTILITIES DEPARTMENT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Department of Utilities' mission is to render reliable and competitively priced electric, gas, solid waste, and wastewater services to our community in a customer oriented and environmentally responsible manner, while contributing to support other community needs.

2006 GOALS AND OBJECTIVES

- To obtain and monitor customer input as a benchmark for performance evaluation.
- To effectively communicate the cost and benefits of proposed programs.
- To offer our employees career opportunities with competitive wages, training and recognition based on performance.

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To continue to provide electric and gas service to the citizens of Terrebonne Parish.			
Number of combined customer count (electric & gas)	25,563	26,057	26,185

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	33,057	0	0	0	0
Charges for Services	63,060	12,000	9,893	12,000	12,000
Miscellaneous Revenue	287,660	333,950	320,347	328,250	328,250
Utility Revenue	48,644,410	47,528,610	41,916,038	47,836,921	47,836,921
Other Revenue	18,111	17,500	12,000	17,500	17,500
Operating Transfer In	0	272,503	136,917	161,883	161,883
TOTAL REVENUES	<u>49,046,298</u>	<u>48,164,563</u>	<u>42,395,195</u>	<u>48,356,554</u>	<u>48,356,554</u>
EXPENSES:					
General -Other	0	42,000	0	0	0
Electric Generation	22,796,056	23,425,387	20,446,697	23,140,461	23,140,461
Electric Distribution	2,330,183	2,730,285	2,554,578	2,782,468	2,782,468
Telecommunications	0	0	0	20,250	20,250
Gas Distribution	15,874,977	15,276,857	12,326,320	15,205,776	15,205,776
Utility Administration	2,655,201	1,958,850	2,563,920	2,601,773	2,701,773
G.I.S. Mapping System	69,863	190,306	80,257	164,412	164,412
Operating Transfer Out	5,098,556	2,320,818	2,320,818	2,947,970	2,947,970
TOTAL EXPENSES	<u>48,824,836</u>	<u>45,944,503</u>	<u>40,292,590</u>	<u>46,863,110</u>	<u>46,963,110</u>
INCREASE (DECREASE) TO RETAINED EARNINGS	221,462	2,220,060	2,102,605	1,493,444	1,393,444
RETAINED EARNINGS, JANUARY 1	59,131,637	59,353,099	59,353,099	61,455,704	61,455,704
RETAINED EARNINGS, DECEMBER 31	59,353,099	61,573,159	61,455,704	62,949,148	62,849,148

BUDGET HIGHLIGHTS

- Electric residential and commercial sales revenue for fiscal year 2006 totals \$13,895,351, approved.
- \$2,576,120 is budgeted for residential and commercial sales of gas, approved.
- Sales from the gas distribution system to the power plant to fuel the production of electricity for fiscal year 2006 are estimated to be \$6,800,000, approved.

300 – 306 UTILITIES DEPARTMENT

301 – 802 ELECTRIC GENERATION

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Electric Generation Division's mission is to operate and maintain the Houma Generating Station in such a manner as to maximize availability, reliability, and efficiency, and to manage the allocation of available electric supply resources to minimize total supply cost, while deriving optimum revenues from the sale and utilization of surplus production capacity. The system peak load is approximately 73 megawatts with annual sale of approximately 320,000 megawatt-hours. The power supply resources for the system include native production, entitlement to a portion of production from the Rodemacher No. 2 Generating facility in Boyce, LA, and off-system purchases. The native production capacity of 81 megawatts is comprised primarily of three simple-cycle; natural gas fueled steam turbine generators and originates from the Houma Generating Station. The Rodemacher project entitlement of 23 MW is secured through a power sales contract with the Louisiana Energy and Power Authority (LEPA) for a portion of their partial project ownership.

2004-2005 ACCOMPLISHMENTS

- ✓ Initiated evaluation of plant black-start requirements.
- ✓ Secured Title IV permits renewal with expiration date January 18, 2010.
- ✓ Reduced the annual unit maintenance outages from 5 weeks to 2 weeks.
- ✓ Installed 300KW diesel generator for emergency air and DC power supply.
- ✓ Reduced substation service power requirements by isolating non-productive loads.
- ✓ Increased utilized of more economical alternate power resources.
- ✓ Increased joint regulation with LEPA to reduce regulation energy requirements.
- ✓ Altered operations monitoring to minimize station service energy consumption.
- ✓ Expanded and reinforced Lock-out and Tag-out Program.
- ✓ Conducted dismantled inspection of Unit 16 Turbine/Generator (Fall 2005)
- ✓ Implemented electronic operations data logger program collection.

2006 GOALS AND OBJECTIVES

- Conducts dismantle inspection Unit 14 Turbine/Generator.
- Refurbish and coat structure and cable tray for rust prevention.
- Maximize plant fuel efficiency.
- Formalize operational procedures and employee cross training program.
- Establish and maintain a comprehensive preventive maintenance record keeping system.
- Effectively manage production resource portfolio to minimize cost.
- Maximize availability and reliability of Houma Generating Station resources, maintaining industry average indices.
- Conclude evaluation and address black-start capacity needs in conjunction with priority community services.
- Continue to monitor market restructuring, evaluate possible effects and analyze alternative courses with particular emphasis on transmission access.
- Conduct Continuous Emissions Monitoring Systems (CEMS) Linearity Tests without contract resources.
- Conduct weekly employee meetings to discuss system conditions and priorities.
- Implement effective boiler, deaerator, and turbine and generator storage program.
- Create & maintain Operation Procedure Manual and Emergency Operation Manuals.

300 – 306 UTILITIES DEPARTMENT
301 – 802 ELECTRIC GENERATION

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To operate and maintain the Houma Generating Station efficiently and in a cost effective manner.			
Net generation (kwh)	80,402,762	32,150,000	10,082,700
Off system sales (kwh)	8,735,000	15,082,400	5,172,600
Native peak (Mw)	73.0	74.3	75.0
Number of generators	3	3	3
Number of forced power outages	8	4	0
Number of station service (Kwh)	13,387,827	6,270,250	2,508,100

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	1,033,445	1,138,023	832,003	877,158	877,158
Supplies and Materials	104,544	197,500	122,652	135,250	135,250
Other Services and Charges	833,084	1,161,318	883,542	865,853	865,853
Repair and Maintenance	399,588	628,700	612,500	621,200	621,200
Depreciation	493,313	484,846	496,000	496,000	496,000
Energy Purchases	19,932,082	19,815,000	17,500,000	20,145,000	20,145,000
TOTAL EXPENSES	<u>22,796,056</u>	<u>23,425,387</u>	<u>20,446,697</u>	<u>23,140,461</u>	<u>23,140,461</u>
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND ENERGY PURCHASES					-20.03%

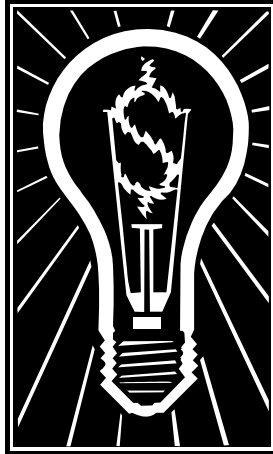
BUDGET HIGHLIGHTS

- Personnel: - approved.
 - Eliminate 1 (one) Utility Supervisor
 - Eliminate 4 (four) Equipment Operator IV-General
 - Add 1 (one) Operator Supervisor – Electric Generation
- Major operating expenses: - approved.
 - Chemical purchases, \$85,000
 - Environmental cost, \$65,000
 - Plant repairs, \$600,000
 - Natural gas purchases to fuel the power plant, \$6,800,000
 - Energy and power costs, \$13,345,000 (an increase of \$330,000 or 2.5 %)
- Capital Outlay: (@ 303 – 802) – approved.
 - Machinery & Equipment, \$56,500
 - Utility Plant, \$42,000

300 – 306 UTILITIES DEPARTMENT
301 – 802 ELECTRIC GENERATION

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
UTILITY SUPT.-ELEC. GEN.	13	1	50,544	0	0	1	48,264	1	48,264
UTILITY SUPERVISOR	62	2	76,606	2	76,648	1	38,649	1	38,649
OP. SUPV.-ELEC. GEN.	61	4	114,878	4	114,795	5	142,660	5	142,660
FOREMAN IV	61	1	30,014	1	30,035	1	30,936	1	30,936
SR. POWER PLT. MECHANIC	59	2	50,960	2	51,002	2	52,532	2	52,532
EQUIP. OPER. IV-GENERAL	59	4	86,949	0	0	0	0	0	0
ELECTRIC PLANT OPER.	58	5	100,548	3	59,842	4	83,425	4	83,425
EQUIPMENT OPERATOR III	58	0	0	1	21,154	0	0	0	0
INSTRUMENT TECHNICIAN	57	1	27,997	0	0	1	18,632	1	18,632
LABORER III	56	1	16,723	1	16,723	1	17,225	1	17,225
SECRETARY	56	1	19,344	1	19,365	1	19,946	1	19,946
POWER PLANT MECHANIC	56	1	25,459	1	25,480	1	26,244	1	26,244
TOTAL FULL TIME		23	600,022	16	415,044	18	478,512	18	478,512



300 – 306 UTILITIES DEPARTMENT
301 – 803 ELECTRIC DISTRIBUTION

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Electric Distribution Division’s mission is to distribute electric supply to connected customers safely, efficiently, and reliably with a focus on customer service satisfaction. Electric service is provided to approximately 10,500 residential and commercial customers within the corporate limits of Houma and in immediately adjacent urban areas.

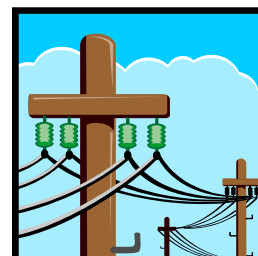
2004-2005 ACCOMPLISHMENTS

- ✓ Continued proactive inspections program and maintenance repairs has minimized and reduced duration of electrical outages for year 2004 in comparison to year 2003.
- ✓ Developed application to determine SAIDI and SAIFI reliability indices.
- ✓ Initiated system modeling and coordination study.
- ✓ Certified employees in American Red Cross CPR.
- ✓ Developed grass control schedule.
- ✓ Implemented monthly substation inspections.

2006 GOALS AND OBJECTIVES

- Extend a Kv sub-transmission feeder tie between Norman St. and Cummins Rd. Substations.
- Extend 13.8 Kv overhead circuit feeder along St. Charles St.
- Equip Hobson Substation for emergency backup feed.
- Install HV switchgear at Plant Rd., Sherwood, McKinley, and Dumas Substations.
- Install electronic relays at Cummins Rd., Belanger, and Southdown Substations.
- Installation of video surveillance to monitor electrical substations
- Conduct a comprehensive review of the need for and priority of future capital improvements
- Continue to minimize extent and duration of electrical outages by increasing inspections and reporting
- Initiate community energy conservation and electrical safety awareness program
- Attain and maintain highest reasonable level of customer service reliability through a systematic and continuous process of monitoring, assessment, and improvement

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To distribute electric supply to connected customers safely, efficiently, and reliably.			
Number of customers	11,384	11,850	11,950
Retail sales (Kwh) (Millions)	316.5	315.6	317.2
Number of circuit miles above ground	121	122	123
Number of circuit miles underground	95	97	98
SAIFI/ SAIDI	.02/ 1.68	.01/ .72	.01/ .60
Number of power outages	176	144	125
Number of substations	11	11	11



300 – 306 UTILITIES DEPARTMENT
301 – 803 ELECTRIC DISTRIBUTION

BUDGET SUMMARY	2004	2005	2005	2006	2006
	ACTUAL	BUDGET	PROJECTED	PROPOSED	ADOPTED
Personal Services	496,710	589,395	395,713	449,160	449,160
Supplies & Materials	82,112	101,725	97,438	104,750	104,750
Other Services and Charges	321,623	602,815	431,703	547,708	547,708
Repair & Maintenance	147,870	366,350	329,724	380,850	380,850
Depreciation	1,281,868	1,070,000	1,300,000	1,300,000	1,300,000
TOTAL EXPENSES	2,330,183	2,730,285	2,554,578	2,782,468	2,782,468
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					-10.71%

BUDGET HIGHLIGHTS

- Personnel: - approved.
 - Eliminate 1 (one) Operator Supervisor-Electric Distribution
 - Eliminate 3 (three) Lineman
 - Add 1 (one) Senior Lineman
- Major operating expenses: - approved.
 - Line Clearing and Maintenance Service, \$160,000
 - Line repairs, \$175,000
 - Substation Repairs, \$100,000
- Capital Outlay: (@ 303-803) – approved.
 - Systems Additions, \$1,000,000

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
UTILITY SUPT.-ELEC. DIST.	14	1	44,886	1	44,907	1	46,254	1	46,254
UTILITY SUPERVISOR	62	1	37,045	1	37,066	1	28,903	1	28,903
MTR. CTRLS. SUBSTN. TECH.	61	1	36,130	1	36,150	1	37,236	1	37,236
OP. SUPV.-ELEC. DIST.	61	3	79,885	1	28,912	2	56,114	2	56,114
ENGINEERING ANALYST	61	0	0	1	25,563	0	0	0	0
ENGINEERING TECH.-E. DIST.	60	1	34,445	0	0	1	26,330	1	26,330
SR. LINEMAN	59	3	75,670	2	49,941	4	91,931	4	91,931
LINEMAN	56	3	55,515	2	38,875	0	0	0	0
TOTAL FULL TIME		13	363,576	9	261,414	10	286,767	10	286,767

300 – 306 UTILITIES DEPARTMENT
301 – 804 TELECOMMUNICATIONS

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of this division is to operate and maintain a reliable fiber optics network capable of providing high-speed communications to various Parish Government facilities.

2004-2005 ACCOMPLISHMENTS

Provided a fiber optic communication link from Government Tower, Folk Life Museum, and District Attorney Park Ave office to Information Technologies.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	0	0	0	5,000	5,000
Supplies & Materials	0	0	0	250	250
Other Services and Charges	0	0	0	12,500	12,500
Repair & Maintenance	0	0	0	2,500	2,500
TOTAL EXPENSES	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,250</u>	<u>20,250</u>
% CHANGE OVER PRIOR YEAR					100.00%

BUDGET HIGHLIGHTS

- First year in operation with a total departmental expense of \$20,250, approved.
- Engineering fees, \$5,000, approved.
- In-house labor from Information Technologies Department, \$5,000, approved.

300 – 306 UTILITIES DEPARTMENT
301 – 806 GAS DISTRIBUTION

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Division of Gas Distribution’s mission is to manage the natural gas supply portfolio for minimum total supply cost, and to distribute the supply to connected customers safely, efficiently, and reliably with a focus on customer service satisfaction. The natural gas service is provided to approximately 14,000 customers throughout the corporate limits, in adjacent urban areas and in communities along the Bayou Dularge, Bayou Black, and Little Bayou Black arteries.

2004-2005 ACCOMPLISHMENTS

- ✓ Phase XI Cast Iron Replacement Gouaux Ave – construction is scheduled to start Sept. 2005.
- ✓ Bayou Black/Gibson gas line improvements to start August 2005 with completion in September 2005.
- ✓ Relocate Humphrey and Bayou Black gas regulator stations to a new location. Both are to be replaced with one regulator station.

2006 GOALS AND OBJECTIVES

- Fill current vacancies to have two crews with complete staffing.
- Phase XII, Cast Iron Gas Line Replacement, Mahler St. area to replace approximately 7 miles of gas lines.
- Continue with gas line improvement upper Bayou Black to install a crossing and replace approximately 2500 ft. of 2-inch gas line.
- Upgrade South Van Ave. Regulator Station.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To distribute gas supply to connected customers safely, efficiently, and reliably.			
Number of customers	14,179	14,230	14,239
Retail sales (MCF)	853,476	801,384	864,451
Number of miles of distribution mains	403	408	410
Number of gas delivery stations	5	5	5
Number of pressure regulator stations	17	17	17
Number of delivery points to the low pressure system	19	19	19
Number of miles of Cast Iron	50	43	38
Number of leaks detected	221	290	180

300 – 306 UTILITIES DEPARTMENT
301 – 806 GAS DISTRIBUTION

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	720,552	852,293	656,080	759,948	759,948
Supplies and Materials	65,931	122,100	82,210	122,800	122,800
Other Services and Charges	163,141	221,415	206,465	240,728	240,728
Repair and Maintenance	145,061	296,200	227,565	288,300	288,300
Depreciation	593,086	584,849	594,000	594,000	594,000
Energy Purchases	14,187,206	13,200,000	10,560,000	13,200,000	13,200,000
TOTAL EXPENSES	15,874,977	15,276,857	12,326,320	15,205,776	15,205,776
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND ENERGY PURCHASES					-5.38%

BUDGET HIGHLIGHTS

- Personnel: - approved.
 - Eliminate Utility Superintendent - Gas
- Natural gas purchases, \$13,200,000, approved.
- Capital Outlay: (@ 303 – 806) – approved.
 - Two replacement trucks, \$50,000
 - Cast Iron Replacement, \$750,000
 - Distribution System (Bayou Black Improvements), \$180,000

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
UTILITY SUPT.-GAS	13	1	40,000	0	0	0	0	0	0
UTILITY SUPERVISOR	62	2	72,072	2	72,114	2	74,275	2	74,275
ENGINEERING ANALYST	61	2	57,188	2	57,200	2	58,916	2	58,916
FOREMAN III	59	2	56,826	1	25,771	2	58,037	2	58,037
SR. UTIL. SVC. WORKER-GAS	59	5	128,877	5	128,981	5	132,850	5	132,850
CREW LEADER	59	0	0	1	30,576	0	0	0	0
LINE MAINTENANCE OPER.	57	3	57,639	2	38,688	3	59,411	3	59,411
LABORER III-GENERAL	56	4	66,897	2	34,486	4	69,975	4	69,975
TOTAL FULL TIME		19	479,499	15	387,816	18	453,466	18	453,466

300 – 306 UTILITIES DEPARTMENT
301 – 807 UTILITY ADMINISTRATION

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Utility Administration provides continuous guidance, support, and counsel to the department management team so as to maximize overall efficiency and ensure uniform observance of general administrative guidelines.

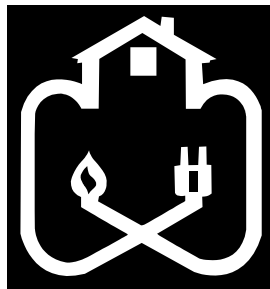
2004-2005 ACCOMPLISHMENTS

- ✓ Evaluation of GPS vehicle tracking system alternatives
- ✓ Conversion of natural gas and energy contracts and documents to magnetic media
- ✓ Expanded the Utilities personnel database to include employee photos
- ✓ Installation of a Government Access Cable Channel

2006 GOALS AND OBJECTIVES

- To continue development of a structured magnetic media library of management information and databases
- Develop and implement additional Geographic Information System (GIS) applications on a cost/benefit priority basis
- To continue conversion of records, maps, drawings, and documents to magnetic media
- Expansion of the work order system to enhance reporting capabilities and interaction with inventory controls and GIS

	FY2004	FY2005	FY2006
PERFORMANCE MEASURES/ INDICATORS	Actual	Estimated	Projected
To expand the work order system to enhance reporting capabilities. % of computerized work order system complete	85%	85%	90%
To continue to develop a structured magnetic media library of management information and databases. Number of records, maps, etc. converted to magnetic media	200	220	250
% of magnetic media library complete	4%	5%	7%



300 – 306 UTILITIES DEPARTMENT
301 – 807 UTILITY ADMINISTRATION

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	511,271	493,915	445,290	487,930	487,930
Supplies and Materials	19,622	38,800	24,825	37,300	37,300
Other Services and Charges	1,647,665	1,289,235	1,648,445	1,665,855	1,765,855
Repair and Maintenance	10,104	14,900	11,015	14,300	14,300
Depreciation	91,434	120,000	92,000	92,000	92,000
TOTAL EXPENSES	2,280,096	1,956,850	2,221,575	2,297,385	2,397,385
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					25.51%

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
UTILITIES DIRECTOR	29	1	69,736	1	69,756	1	71,849	1	71,849
ASSOC. UTIL. DIRECTOR	15	1	61,118	1	61,139	1	62,973	1	62,973
ADMINISTRATIVE ASST.	12	1	41,995	1	42,016	1	43,276	1	43,276
UTIL. GIS & RECORDS MGR.	59	1	28,350	1	28,371	1	29,222	1	29,222
EXECUTIVE SECRETARY	58	1	25,480	1	25,501	1	26,266	1	26,266
CLERK IV	57	2	45,926	2	45,968	2	47,347	2	47,347
DISPATCHER-UTILITIES	55	1	25,148	1	25,168	1	25,923	1	25,923
DRAFTER II	55	1	16,253	0	0	1	16,570	1	16,570
TOTAL FULL TIME		9	314,006	8	297,919	9	323,426	9	323,426

300 – 306 UTILITIES DEPARTMENT

306 – 808 G.I.S. MAPPING SYSTEM

MISSION STATEMENT

The mission of the G.I.S. Mapping System is to provide a central system of integrated graphical and statistical data, including the Parish Intranet website, and to manage GIS workflow for participating agencies of the parish to effectively manage physical assets and geographically dependent data. The participating agencies include the following: Terrebonne Parish Communications District, Houma Fire Department, Houma Police Department, Terrebonne Parish Sheriff's Office, Terrebonne Assessor's Office, Consolidated Waterworks District No. 1, Volunteer Fire Departments, and the TPCG Utilities, Public Works, Office of Homeland Security and Emergency Preparedness, and Planning Departments. This department has the responsibility to manage projects with outside agencies or consultants involving the use of GIS and to provide geography to selected features.

2004-2005 ACCOMPLISHMENTS

- ✓ Added a server for the Internet Management System (IMS).
- ✓ Created the Intranet web site to share GIS data with Parish personnel.
- ✓ Completed the development of the master address database and the revision of individual departmental address databases to a common format allowing cross-departmental communication.
- ✓ Collected addresses for structures added since the 2002 Aerial Photography was created for inclusion in the Point Addressing GIS file.
- ✓ Updated the GPS collection of hydrants, street centers, catch basins, sewer manholes, and water valves for the appropriate departments and agencies.
- ✓ Changed the GIS database Server to add storage capacity and upgrade the operating software.
- ✓ Migrated the applicable GIS data from all departments to the GIS database Server.
- ✓ Created a Memorandum of Understanding for the release of GIS information.
- ✓ Field surveyed 1600 Oil and Gas wells using GPS and data downloaded from the Louisiana Department of Natural Resources.
- ✓ Completed training courses on administration of the Internet Management System and the Spatial Database Engine.
- ✓ Added GPS equipment and GIS software in the Assessor's office to collect and edit data.
- ✓ Assisted the TPCD in converting to the GIS software used by the Parish and connecting to the GIS database.

2006 GOALS AND OBJECTIVES

- Complete the development of databases for H.S.O.E.P., TPSO, and the HPD personnel to use with Oil Spill Response.
- Manage the project for creating new Aerial Photography by defining the extents, having ground truth positions placed, and reviewing the work product.
- Complete the placement or editing of address points for structures added or removed since the Aerial Photography of 2002.
- Digitize or remove building footprints using the 2006 Aerial Photography.
- Update the road edges feature using the 2006 Aerial Photography.
- Manage the Parish participation in the new Digital Flood Insurance Rate Maps being produced by FEMA.
- Set up and implement a workflow plan to digitize structures from field measurements at addresses obtained from Planning Permits.
- Complete the conversion of the Assessor addressing to the master address standards.
- Work to get the Virtual Private Network and fire hydrant testing and reporting program functioning.
- Continue the implementation of a Geographical Information System, (GIS) mapping system to help all units of local government and the general public

300 – 306 UTILITIES DEPARTMENT
306 – 808 G.I.S. MAPPING SYSTEM

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To continue the implementation of a Geographical Information System, (GIS) mapping system to help all units of local government and the general public.			
Number of agencies using G.I.S. system	3	4	4
Number of parish departments using G.I.S. system	12	13	13
% of data completed on system	70%	75%	80%
Number of employees trained to use system	25	75	150

BUDGET SUMMARY	2004	2005	2005	2006	2006
	ACTUAL	BUDGET	PROJECTED	PROPOSED	ADOPTED
Personal Services	40,801	75,683	55,032	79,412	79,412
Supplies and Materials	3,181	34,401	4,968	33,500	33,500
Other Services and Charges	25,881	71,472	13,507	51,500	51,500
Repair and Maintenance	0	2,000	0	0	0
Depreciation	0	6,750	6,750	0	0
TOTAL EXPENSES	69,863	190,306	80,257	164,412	164,412
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					-10.43%

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
GIS MANAGER	12	1	34,445	1	37,898	1	39,034	1	39,034
TOTAL FULL TIME		1	34,445	1	37,898	1	39,034	1	39,034

310 & 311 POLLUTION CONTROL

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Pollution Control Division of the Utilities Department is responsible in providing collection and treatment of wastewater for the citizenry of Terrebonne Parish within the confines of the public sewerage system. To this end, this division strives to provide the necessary service to its customers by maintaining continuity of sewage flows from its customer's property through an infrastructure consisting of approximately 247 miles of collection system, 153 lift stations and 12 treatment facilities. All discharges into the environment will meet regulatory agency guidelines as to provide a safe habitat for wildlife and public uses. Methods in attaining a high performance standard will be through the utilization of quality personnel, equipment and administrative resources working as a harmonious unit.

2004-2005 ACCOMPLISHMENTS

- ✓ Completion of a sewer user rate study and adoption of new sewer rates for fiscal years 2005 through 2009, to provide necessary funding for projected expenditures.
- ✓ Completed major rehabilitation projects within the collection and treatment system:
 - Hebert Street Sewer Installation, funded through CDBG, providing sewer service to existing 28 residences.
 - Duet Pump Station Renovation, consisting of the addition of a wetwell and increase in pumping capacity.
 - East Houma Sewer Trunk Main Rehabilitation, consisting of lining of 1,290 lft of 21" and 5,236 lft of 30" sewer pipe for the purpose of increasing pipe structural integrity and reduction of infiltration.
 - Acquired new barscreen for the South Treatment Plant for removal of influent solids.
 - Installed chemical sensors, alarm equipment and fence enclosure at the South Treatment Plant.
- ✓ Implemented the following renovation projects:
 - Renovations to the Airbase Pump Station, consisting of the procurement of three (3) pumps, 2 rated at 3,000 and 1 rated at 4,500 gallons per minute.
 - Renovations to the Canal Street Pumping Station, consisting of installing an additional wetwell and increase in pumping capacity.
 - Renovations to the Idlewild Street Pumping Station, consisting of installing an additional wetwell and increase in pumping capacity.
 - Major Renovations to five (5) Pumping Stations, consisting of 2 wetwell expansions and all new pumps, motors and controls.
 - Replacement of deteriorated piling structures at thirteen (13) canal crossing locations.
 - Removal of filter media at the North Treatment Plant as a precursor to future replacement.
- ✓ Implemented the study and design of sewerage facilities along Martin Luther King Boulevard.
- ✓ Implemented the design of sewerage facilities in the Gibson-Jarvis community as part of a CDBG project.
- ✓ Implemented a smoke testing program as a precursor to remediation of collection system for the reduction of infiltration/inflow into the system.
- ✓ Acquired video equipment for internal inspection of underground facilities.
- ✓ Contracted with LA One Call for the notification of locating underground facilities.

2006 GOALS AND OBJECTIVES

- Provide maintenance contract for interior lining and root removal of gravity and service line pipes in order to repair defects. This will eliminate the infiltration at contributing sources and remove obstructions. This consequently reduces the potential of sewer overflows and back-ups.
- Provide an effective means of odor control at the North Treatment Plant, by identifying and determining the most economically, feasible alternatives for future consideration. This will potentially provide a reduction of odor and corrosion due to presence of hydrogen sulfide.
- Develop an alternative site for septage disposal at the South Treatment Plant, by constructing a wetwell and access road at the Ashland Jail Pump Station Site. The pumping of septage would be diverted to a bar screen for the removal of solids in lieu of having deposits of grease in the South Treatment Plant ponds.
- Develop a viable method of sludge reduction or removal for treatment plants and holding basins, by reviewing new technology with the possibility of using microbes/enzymes in lieu of excavation and disposal. This is an effort to restore functional capacity of plants and holding basins.

310 & 311 POLLUTION CONTROL

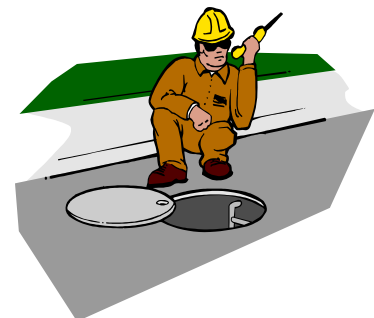
PERFORMANCE MEASURES	FY2004	FY2005	FY2006
DEMAND INDICATORS	Actual	Estimated	Projected
To continue to provide collection and treatment of wastewater for the citizens of Terrebonne Parish within the confines of the public sewerage system.			
Number of Customer Units*	25,853	26,200	26,500
Number of service locations	25,873	26,300	27,000
Number of collection systems extended *	8	8	8
Number of miles of gravity lines	250	253	255
Number of manholes	5,492	5,547	5,700
Number of pump stations	158	158	160
Number of miles of force mains	119	120	120
Number of holding basins	7	7	7
Number of treatment plants	12	12	12

WORKLOAD INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
Number of work orders issued	2,136	2,150	2,200
Number of locates for others	1,058	1,100	1,100
Number of main line blockages	111	115	100
Number of service line blockages	158	160	160
Number of pump station malfunctions	40	40	35
Number of odor complaints	27	30	25

EFFICIENCY INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To maintain an efficient and cost effective system.			
Amount of sewer fees (sales) collected	\$4,288,429	\$5,400,000	\$5,582,500
Amount of sewer fees collected/ Customer Unit/ Year	\$165.88	\$206.11	\$210.66
Amount of collection expenses**	\$2,130,272	\$2,332,900	\$2,510,500
Collection expenses/ Customer unit/ Year	\$82.40	\$89.04	\$94.74
Amount of Treatment expenses**	\$1,693,284	\$1,828,750	\$1,908,100
Treatment expenses/ Customer Unit/ Year	\$65.50	\$69.80	\$72.00
Amount of Administrative expenses	\$299,802	\$322,175	\$355,938
Administrative expenses/ Customer Unit/ Year	\$11.60	\$12.30	\$13.43

* Customer units consists of metered accounts plus units of apartments, hotels and trailer spaces.

** Expenses reported before depreciation.



310 & 311 POLLUTION CONTROL

EFFECTIVENESS INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
Number of repairs outsourced	69	70	75
Number of main line repairs	44	50	100
Number of service line repairs	68	75	100
Number of manhole repairs	21	30	50
Number of pump station repairs	11	15	25
Number of force main repairs	12	12	12

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	5,762	0	0	0	0
Charges for Services	3,302	5,000	4,000	4,000	4,000
Miscellaneous Revenue	123,795	78,000	146,760	135,000	135,000
Utility Revenue	4,620,748	6,059,600	5,519,797	5,703,522	5,703,522
Other Revenue	2,600	0	0	0	0
Operating Transfer In	9,417	0	123	0	0
TOTAL REVENUES	4,765,624	6,142,600	5,670,680	5,842,522	5,842,522
EXPENSES:					
Sewerage Collection	3,026,703	3,297,900	3,056,129	3,488,931	3,488,931
Treatment Plant	2,632,323	2,795,680	2,690,264	2,850,025	2,850,025
EPA Grant Administration	299,816	342,235	300,220	362,523	362,523
Sewerage Capital Add'n	225,507	195,590	230,000	230,000	230,000
TOTAL EXPENSES	6,184,349	6,631,405	6,276,613	6,931,479	6,931,479
INCREASE (DECREASE) TO NET ASSETS	(1,418,725)	(488,805)	(605,933)	(1,088,957)	(1,088,957)
NET ASSETS, JANUARY 1	61,679,295	60,260,570	60,260,570	59,654,637	59,654,637
NET ASSETS, DECEMBER 31	60,260,570	59,771,765	59,654,637	58,565,680	58,565,680

BUDGET HIGHLIGHTS

- Sewer collections for 2006 are proposed at \$5,582,522, approved.

**310 & 311 POLLUTION CONTROL
310 – 431 SEWERAGE COLLECTION**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Collection Section of the Division of Pollution Control shall provide all functions necessary to maintain continuance of sewer flows from its customer to delivery at treatment facilities. To this end, all gravity lines, pumping stations, manholes and force mains shall be operated and maintenance performed to prevent interruptions of service and unauthorized discharges into the environment.

2004-2005 ACCOMPLISHMENTS

- ✓ Developed specifications for the procurement of video equipment to enhance the crew’s ability in identifying defective piping systems.
- ✓ Developed specifications for smoke testing and inspection contract as a precursor of repairing defective systems.
- ✓ Improved pump station output, controls and reliability to five (5) pumping stations.
- ✓ Responded to 2,136 service calls in 2004.
- ✓ Tested and inspected 23 minor systems for leak detection.

2006 GOALS AND OBJECTIVES

- To do minor renovations of approximately five (5) pumping stations per year, by internal forces.
- To make major renovation to three (3) pumping stations.
- Identify and determine reoccurring causes of gravity line blockages, and to develop and implement program to eliminate the source of these blockages.
- To implement an aggressive approach to infiltration/inflow elimination/reduction.
- To identify location of major odor emissions within the system and address as required.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	678,563	800,600	570,600	831,136	831,136
Supplies and Materials	104,517	112,350	114,600	125,600	125,600
Other Services and Charges	1,066,807	1,185,115	1,146,229	1,190,795	1,190,795
Repair and Maintenance	280,416	326,800	324,700	441,400	441,400
Depreciation	896,400	873,035	900,000	900,000	900,000
TOTAL EXPENSES	3,026,703	3,297,900	3,056,129	3,488,931	3,488,931
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					6.77%

**310 & 311 POLLUTION CONTROL
310 – 431 SEWERAGE COLLECTION**

BUDGET HIGHLIGHTS

- Major Expenditures: - approved.
 - Utility cost, \$512,000
 - 2.25% Collection Fee of all sewerage revenue collected by Consolidated Waterworks, \$125,600.
- Capital Outlay: - approved.
 - Pump Station Renovations
 - Disposal Plant Pump Station, \$100,000
 - Afton Pump Station, \$80,000
 - Ellendale Pump Station, \$ 40,000
 - Fence Replacement at Pump Stations, \$100,000
 - Wetwells, \$200,000

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
SEWERAGE SUPT.-COLLECT.	14	1	42,022	1	42,043	1	43,304	1	43,304
FIELD SUPV.-PUMP STATION	59	2	58,115	2	58,157	2	59,901	2	59,901
ELECTRICIAN IV	59	1	23,400	1	23,400	1	24,102	1	24,102
SR. PUMP STN. OPERATOR	59	3	77,189	2	49,962	3	77,193	3	77,193
EQUIPMENT OPERATOR IV	59	1	24,232	1	24,253	1	24,981	1	24,981
CREW LEADER-POLL. CTRL.	58	1	25,376	1	25,397	1	26,159	1	26,159
EQUIPMENT OPERATOR III	58	2	44,616	2	44,658	2	47,853	2	47,853
LINE MAINT. OPERATOR	57	1	18,096	1	18,179	1	18,724	1	18,724
PUMP STATION OPERATOR	56	2	43,056	1	20,197	2	40,551	2	40,551
LABORER III	56	1	18,250	0	0	1	19,282	1	19,282
LABORER II-GENERAL	55	5	82,202	0	0	5	84,668	5	84,668
TOTAL FULL TIME		20	456,554	12	306,246	20	466,718	20	466,718

**310 & 311 POLLUTION CONTROL
310 – 432 TREATMENT PLANT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Sewerage Treatment Plant will provide operation, maintenance and renewals of all wastewater treatment facilities including 2 major and 10 minor wastewater treatment plants; management of wastewater laboratory and ensuring compliance with discharge permit monitoring and reporting requirements.

2004-2005 ACCOMPLISHMENTS

- ✓ Installation of a new Barscreen at the South Treatment Plant.
- ✓ Removal of old Bio-filter media at the North Treatment Plant.
- ✓ Installation of chemical sensors / alarms at North & South Treatment Plant.
- ✓ Installation of security fence at South Treatment Plant.
- ✓ Recoating of Orange Street Sewer Package Plant.

2006 GOALS AND OBJECTIVES

- To Replace filter modules in 50% of Bio-Filter at North Treatment Plant
- To continue education of wastewater operators for certification and LDEQ permit requirements.
- To provide tabulation of analytical data derived from tests for each plant and establish correlation between measured parameters and other environmental factors.
- Develop alternate site of discharge point for septage haulers at South Treatment Plant.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To operate and maintain all wastewater treatment plants to comply with discharge permit monitoring and reporting requirements.			
Number of major wastewater treatment facilities	2	2	2
Number of minor wastewater treatment facilities	10	10	10
Number of gallons per day (millions)	12.22	13.15	13.00
% of wastewater complying with state permit effluent limitations	99.91%	99.9%	100.00%
Number of samples collected	5,516	5,600	5,600



**310 & 311 POLLUTION CONTROL
310 – 432 TREATMENT PLANT**

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	719,942	755,744	676,500	779,530	779,530
Supplies & Materials	171,819	209,550	194,925	221,550	221,550
Other Services and Charges	653,563	677,650	683,932	707,445	707,445
Repair & Maintenance	147,977	200,800	194,907	201,500	201,500
Depreciation	939,022	951,936	940,000	940,000	940,000
TOTAL EXPENSES	2,632,323	2,795,680	2,690,264	2,850,025	2,850,025
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					3.59%

BUDGET HIGHLIGHTS

- Major Expenditures: - approved.
 - Chemical purchases, \$120,000
 - Treatment Plant utility cost, \$500,000
 - Various plant repairs, \$120,000

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
SEWERAGE SUPT.-TREATMENT	14	1	44,491	1	44,512	1	45,847	1	45,847
ASST. SEWERAGE SUPT.	11	1	38,251	1	38,272	1	39,420	1	39,420
ENGINEERING TECH I	60	1	25,542	1	25,626	1	26,395	0	0
SR. EQUIPMENT MECHANIC	59	1	27,810	1	27,830	1	28,665	1	28,665
TREATMENT PLANT OPER. IV	59	5	132,475	5	132,579	5	136,557	5	136,557
ELECTRICIAN IV	59	0	0	0	0	0	0	1	26,395
LAB TECHNICIAN	56	2	39,603	2	39,624	2	43,126	2	43,126
MECHANIC I	54	1	15,413	0	0	1	15,875	1	15,875
TREATMENT PLANT OPER. I	54	5	87,361	3	51,126	5	89,982	5	89,982
TOTAL FULL TIME		17	410,946	14	359,569	17	425,868	17	425,868

310 & 311 POLLUTION CONTROL
310 – 433 POLLUTION CONTROL ADMINISTRATION

MISSION STATEMENT /DEPARTMENT DESCRIPTION

The EPA Grants Administration Section provides the direct administrative, technical and managerial functions to the collection and treatment sections of the Pollution Control Division. These functions oversee the direction of all personnel, assets and methods necessary to serve the public in accordance within guidelines established by governmental agencies and those as set forth by the Terrebonne Parish Consolidated Government, under the Department of Utilities.

2004-2005 ACCOMPLISHMENTS

- ✓ Provided technical specifications and procurement of a Barscreen at the South Treatment Plant, renovations of the 30-inch East Houma Trunk Gravity Line and smoke testing of the gravity system.
- ✓ Developed a more detailed work order system, in order to define constructive areas for improvements.
- ✓ Transferred 100% of the record drawings into a G.I.S. system, and those of on-going new development.
- ✓ Developed standard drawings and specifications of SCADA system for sewer pumping stations.

2006 GOALS AND OBJECTIVES

- To improve technical capabilities of Division for implementation of Division projects and the review process from design consultants.
- To develop technical specifications for in-house projects and equipment procurement.
- To upgrade SCADA monitoring hardware/software to meet current operating requirements.
- Data correlation for each service area between pump station run time and rainfall amount.
- To develop computerized filing system.
- To improve on monitoring LPDES reporting and communication systems.
- To improve on customer billing process with Consolidated Waterworks District No. 1.
- To further develop database and administer industrial user program.

	FY2004	FY2005	FY2006
PERFORMANCE MEASURES/ INDICATORS	Actual	Estimated	Projected
To provide professional and efficient service for administrative functions of the Pollution Control Division and management of telemetry, GIS and mapping system.			
Number of sewer Capital Improvement Projects for engineering firms	7	9	9
Number of Sewer Capital Improvements by internal staff	4	7	7
% of Sewer Improvement Projects completed	50%	70%	80%
% of GIS data completed	90%	100%	100%

310 & 311 POLLUTION CONTROL
310 – 433 POLLUTION CONTROL ADMINISTRATION

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	270,934	314,435	277,385	337,803	337,803
Supplies and Materials	2,606	4,800	4,300	4,910	4,910
Other Services and Charges	25,983	21,650	17,485	18,460	18,460
Repair and Maintenance	293	1,350	1,050	1,350	1,350
TOTAL EXPENSES	299,816	342,235	300,220	362,523	362,523
% CHANGE OVER PRIOR YEAR					5.93%

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
POLLUTION CONTROL ADMIN.	15	1	49,026	1	49,109	1	50,582	1	50,582
OFFICE MANAGER	12	1	35,214	1	35,214	1	36,270	1	36,270
ENG. TECH.-COMP. SYS. MAINT.	61	1	38,750	1	38,771	1	39,934	1	39,934
ENGINEERING ANALYST	61	1	29,120	1	29,120	1	29,994	1	29,994
ENGINEERING TECHNICIAN I	60	1	25,876	0	0	1	26,652	1	26,652
CLERK IV	57	1	23,275	1	27,726	1	28,559	1	28,559
CLERK III	56	1	19,490	0	0	1	20,075	1	20,075
TOTAL FULL TIME		7	220,751	5	179,940	7	232,066	7	232,066

**310 & 311 POLLUTION CONTROL
311 – 434 SEWERAGE CAPITAL ADDITIONS**

PURPOSE OF APPROPRIATION

The monies in this fund are for the depreciating renewal and replacement of the sewer system for the Pollution Control Department.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Supplies and Materials	350	0	0	0	0
Depreciation	<u>225,157</u>	<u>195,590</u>	<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
TOTAL EXPENSES	<u><u>225,507</u></u>	<u><u>195,590</u></u>	<u><u>230,000</u></u>	<u><u>230,000</u></u>	<u><u>230,000</u></u>
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					0.00%

BUDGET HIGHLIGHTS

- Capital: - approved.
 - Gum Street Pump Station Renovation/Upgrade, \$350,000
 - Infiltration/Inflow Elimination, \$500,000
 - Aerators for Southdown #1 and #2 Holding Basins, \$50,000
 - Bio-Filter Media Replacement, \$450,000
 - Pump for Oakshire Holding Basin, \$50,000
 - Sandblast & Paint 4 (four) sewer stations, \$80,000
 - Jail Pump Station modifications, \$235,000
 - ¾ ton Pickup Truck, \$22,500
 - ½ ton Pickup Truck, \$16,000

385 CIVIC CENTER

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Houma-Terrebonne Civic Center is to provide cultural enrichment, diverse entertainment and a public forum while maintaining a safe and clean facility. This mission is to be accomplished through innovative management, fiscal responsibility, aggressive marketing, quality control, and customer service. The Houma-Terrebonne Civic Center, an enterprise fund operation, is a multipurpose facility consisting of a 37,000 square foot exhibit hall with a maximum seating capacity of 5,000 and a connecting 11,000 square foot meeting room wing. It is uniquely designed to host events ranging from conventions, tradeshow, performing arts, concerts, consumer shows, family shows, banquets, outdoor shows, and community events. Division management functions include Administration/Booking/Contract Services, Marketing, Event Services, Business Office/Box Office, Operations/Maintenance, and Catering/Concessions Services.

2004-2005 ACCOMPLISHMENTS

- ✓ Implemented and maintained Houma Civic Center E-Club that offers special ticket discounts and other benefits open to all ages of the community.
- ✓ Successfully completed the third year as an in-house food service division creating additional revenue and upgrading the public image of the facility.
- ✓ Produced and distributed quarterly newsletters in 2004 and 2005 with a circulation of 24,000 in the Tri Parish area.
- ✓ Upgraded the facility's catering and concession menu adding more name brand products.
- ✓ Serve the residents of the Tri-Parish area as the only TicketMaster sales outlet.
- ✓ Continually upgrading facility website to make more user friendly and interactive.
- ✓ Hosted/booked the following 2004 and 2005 conventions and seminars: Water and Sewage Conference, Louisiana Professional Surveyors Conference, AARP Seminar, Job Fair, Gemaco training seminar, Louisiana Hog Rally, Louisiana Kennel Club Dog Show.
- ✓ Host annually six Mardi Gras Tableaus, six local high school graduations and three dance recitals.
- ✓ Hosted/booked the following arts and family events in 2004 and 2005: David Copperfield, Grease, Oliver, I Love you, You're Perfect, Now Change, A Christmas Carol, Hot August Night Concert, 6th Annual Kid's Day, Ringling Circus, Disney's Winnie the Pooh, Will Rogers Follies, Mark Twain with Hal Holbrook, Blues Clues,
- ✓ Hosted/booked the following 2004 and 2005 banquets: Chamber of Commerce Annual Banquet, NAACP Annual Banquet, Ducks Unlimited Annual Banquet, and Coastal Conservation Annual Banquet. SLECA Annual Stockholders Banquet, The Haven Annual Banquet, Annual academic Excellence Teacher Awards.
- ✓ Successfully hosted the first-time event of LSU Lady Tigers Basketball game.
- ✓ Hosted the 2004 and 2005 annual Terrebonne Parish Basketball Jamboree.
- ✓ Hosted/booked the 2004 and 2005 Boat, Sport and RV Show, Gumbo Grand Prix and Fear No Evil Bull Riding.
- ✓ Hosted Terrebonne Parish Consolidated Government's Summer Camp recognition day.
- ✓ Hosted the 2004 and 2005 Terrebonne Parish Consolidated Government's Health Fair.

2006 GOALS AND OBJECTIVES

- Continue to position the Civic Center as an economic catalyst, both directly and indirectly; by generating sales taxes, part-time jobs, and event related dollars spent in the community on goods and services required by event operations.
- Continue to streamline the increase in volume of financial information, documentation, and accounting duties required by the Business Office to support the food and beverage division.
- Continue to promote Parish hotel/motel properties to increase hotel/motel tax.
- Continue to promote local attractions and restaurants to event planners and attendees.
- Continue to assist the Parish Economic Development Department to determine the feasibility of attracting a hotel property near the Civic Center site.
- Continue to gain exposure among core markets to develop and maintain relationships which support our mission with a new emphasis on weddings, meetings and trade shows while continuing the established relationships with national touring artists and agencies, performing arts companies, religious conferences, and family and sports events.
- Continue to generate food and beverage revenue and promote the facility's positive public food service image.
- Continue to maintain an image of a performing arts center in a non-theater designed facility.
- Evaluate competitiveness of rental rate and fee structure and recommend adjustments to more accurately cover event operating expenses.
- Maintain relationships with reliable staffing companies to assure availability of trained staff at reasonable rates.

385 CIVIC CENTER

2005 GOALS AND OBJECTIVES (continued)

- Work to reduce operating and repair expense of the marquee with a long term goal of converting message center to LED panel requiring 1/3rd of the operating power and no expense of purchasing and changing incandescent bulbs.
- Review existing position descriptions and recommend appropriate changes to more accurately describe position duties.
- Manage maintenance expenses by scheduling required servicing and cleaning of systems as appropriate to prevent major repair and replacement costs.
- Attend national and state conferences to keep facility visible to contacts within the industry.
- Continue to inform the local and regional community about Civic Center events through newsletters, press releases, event schedules, advertising, marketing, promotions, website, and outdoor marquee.
- Continue the relationship with the Houma-Terrebonne Civic Center Development Corporation to promote risk-type events and seek out new in-house promotions to benefit the Corporation and the Civic Center.
- Continue to develop cooperative marketing strategies with the Convention and Visitors Bureau to more effectively utilize available advertising dollars.
- Increase usage of outside for events and RV hook ups.
- Utilize local vendors and employee services.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To encourage and promote the growth and enhancement of the community and also to continue to make a financial impact upon the entire community.			
Total operating revenues	\$875,903	\$737,000	\$731,000
Sales tax collected from performances	\$87,547	\$78,268	\$78,067
General fund subsidy	\$717,000	\$860,000	\$860,000
Part-time jobs created	\$87,575	\$88,143	\$80,000
Food and beverage sales	\$375,863	\$268,468	\$265,000
Beer and Liquor	\$129,320	\$92,369	\$90,000
Event attendance	168,615	150,000	150,000
Event days	207	190	190



385 CIVIC CENTER

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Taxes & Special Assessments	105,386	100,000	105,000	100,000	100,000
Intergovernmental	1,452	0	0	0	0
Charges for Services	757,964	662,550	620,781	621,706	621,706
Miscellaneous Revenue	6,508	3,500	11,250	10,000	10,000
Other Revenue	5,920	0	0	0	0
Transfers In	717,000	860,000	860,000	860,000	860,000
TOTAL REVENUES	1,594,230	1,626,050	1,597,031	1,591,706	1,591,706
EXPENSES:					
Personal Services	730,036	755,200	687,246	800,375	800,375
Supplies & Materials	317,313	249,240	246,545	237,247	237,247
Other Services & Charges	526,225	561,792	559,314	530,675	570,675
Repair & Maintenance	87,991	56,950	61,950	70,700	60,700
Depreciation	519,730	550,000	577,500	550,764	550,764
TOTAL EXPENSES:	2,181,295	2,173,182	2,132,555	2,189,761	2,219,761
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					2.82%
INCREASE (DECREASE) TO RETAINED EARNINGS					
	(587,065)	(547,132)	(535,524)	(598,055)	(628,055)
RETAINED EARNINGS, JANUARY 1	17,462,248	16,875,183	16,875,183	16,339,659	16,339,659
RETAINED EARNINGS, DECEMBER 31	16,875,183	16,328,051	16,339,659	15,741,604	15,711,604

BUDGET HIGHLIGHTS

- Receives a special dedicated Hotel/Motel Tax, 2006 projected, \$100,000, approved.
- Self generated revenue from facility use rentals, marketing, celebrity promotions, and food and beverage sales are projected for 2006, \$621,706, a decrease of \$40,800 or 6%, approved.
- General Fund supplements: 2006 is projected to be \$860,000, same as 2005. Civic Center Fund has expended its reserves in the retained earnings for the 2005 Budget and now requires a recurring General Fund subsidy in 2006 and forward by approximately \$860,000, approved.
- Personnel: - approved.
 - Add one (1) Custodian
- Capital: - approved.
 - KAIVAC – Power Washer, \$4,500

385 CIVIC CENTER

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
CONVENTION CTR. DIRECTOR	28	1	69,277	1	64,000	1	65,920	1	65,920
SALES & MARKETING MGR.	26	1	41,298	1	41,298	1	42,537	1	42,537
BUSINESS MANAGER	25	1	42,419	1	42,419	1	43,692	1	43,692
FOOD & BEVERAGE CHEF	25	1	36,821	1	36,883	1	37,926	1	37,926
EVENT SERVICES MANAGER	25	1	38,578	1	38,578	1	39,735	1	39,735
CUSTODIAL-CONV. FOREMAN	10	1	27,100	1	27,184	1	27,913	1	27,913
ELECTRICIAN-ENG. FOREMAN	10	1	27,101	0	0	1	27,914	1	27,914
ACCOUNTANT I	10	1	30,100	1	32,000	1	32,960	1	32,960
OPERATIONS SUPERVISOR	10	1	39,340	1	39,340	1	40,520	1	40,520
EVENT COORDINATOR	10	1	31,500	1	31,500	1	32,445	1	32,445
MARKETING COORDINATOR	10	1	28,500	1	28,500	1	29,355	1	29,355
BOX OFFICE SUPERVISOR	10	1	31,354	1	31,354	1	32,295	1	32,295
EXECUTIVE SECRETARY	58	1	24,066	1	24,128	1	24,788	1	24,788
CLERK I	53	1	16,598	1	14,560	1	14,997	1	14,997
CUSTODIAN	52	3	50,835	3	55,266	4	74,148	4	74,148
TOTAL FULL TIME		17	534,887	16	507,010	18	567,144	18	567,144
TICKET SELLER	55	1	12,380	0	0	1	12,751	1	12,751
TOTAL PART TIME		1	12,380	0	0	1	12,751	1	12,751
TOTAL		18	547,267	16	507,010	19	579,895	19	579,895

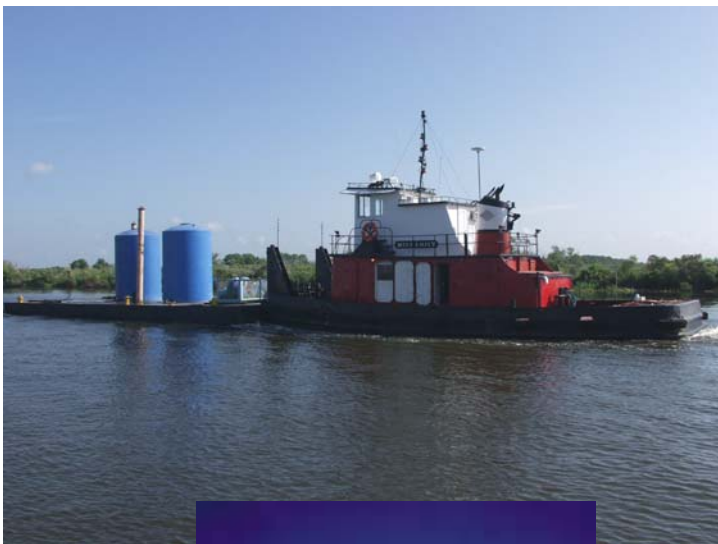
INTERNAL SERVICE FUNDS

TERREBONNE PARISH...

As a coastal parish, Terrebonne Parish contributes to Louisiana's major existence in the oil and gas industry by offering a prime location for many oil and gas-related businesses to flourish. Major oil and gas corporations are located in the area, as well as Terrebonne's seemingly unending list of oil and gas service companies. The United States depends on the oil and gas shipped through and produced in Louisiana's coastal zone. Because wetlands and barrier islands protect billions of dollars worth of oil and gas infrastructure from wave and storm damage, this disappearing land is a key part of the nation's energy system. If we do not stop Louisiana's land loss, citizens, government, and especially private industry will pay a high price.

"Economics aside, an entire way of life, the Cajun Culture, famous for its distinctive cuisine, close-knit families, lilting patois, colorful festivals and foot-stomping music, is threatened." Atlanta Journal-Constitution

- The land-based support center for the Gulf of Mexico oil and gas exploration will become open water. Billion dollar facilities will have to be rebuilt in Mississippi, Texas, or further inland in Louisiana.
- Private oil and gas producers will face unprecedented liability risks as more intense wave action increases chances of oil spills, ship collisions with exposed pipelines, and fisheries contamination from pollution associated with malfunctioning wells.
- Louisiana could lose 55,000 jobs and billions of dollars of spin-off revenue.



INTERNAL SERVICE FUNDS

Internal Service Fund. A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, on a cost – reimbursement basis.

Risk Management. The Insurance Control Fund is maintained by the Parish to account for the Risk Management Department, including, but not limited to, liability administration, safety claims loss control, billing to the various funds and the payment of insurance premiums for general liability, automobile and workmen’s compensation coverage. This fund is also used to account for the monies held in claims accounts for the self-insured portion of each claim in connection with the above coverages.

Group Health Insurance Fund. The Group Health Insurance Fund is maintained by the Parish to account for benefits administration, billings to the various funds and payment of insurance premiums for group health and dental coverage.

Human Resources. The Human Resources Fund is used to account for the personnel services offered to all divisions/departments of the Parish including but not limited to administration, training and unemployment claims.

Purchasing. The Centralized Purchasing Fund is maintained by the Parish to account for the allocation of various funds for the cost of operating the Purchasing Department.

Information Technologies. The Information Technologies Fund is maintained by the Parish to account for the allocation to various funds for the cost of operating the Information Systems Department.

Centralized Fleet Maintenance. The Centralized Fleet Maintenance Fund is maintained by the Parish to account for the allocation to various funds for the cost of operating the Fleet Maintenance Department.

354 & 357 RISK MANAGEMENT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

Terrebonne Parish retains self-insurance for general liability, automobile liability, worker's compensation, employer's liability, employment practices liability, public officials and employees' liability, team sports liability, special events liability, pollution environmental liability, pollution weatherization liability, utilities liability, property insurance and employee group health benefits at the highest practical level. This department is responsible for an organized and aggressive loss control program, safety management, and accident/injury prevention program. The present benefit package includes: medical, dental, prescription card, short-term disability, long term disability and life insurance. The Parish also has voluntary coverage for vision, accidental death and term life. The Parish presently has a cafeteria plan (Section 125). The Risk Management Department works to reduce liabilities and protect Parish assets and employees through the maintenance of healthy and safe working conditions, safety and prevention training for the reduction of workers compensation and auto/general liability claims, effective processing and investigation of all lines of claims, and compliance with OSHA regulations.

2004-2005 ACCOMPLISHMENTS

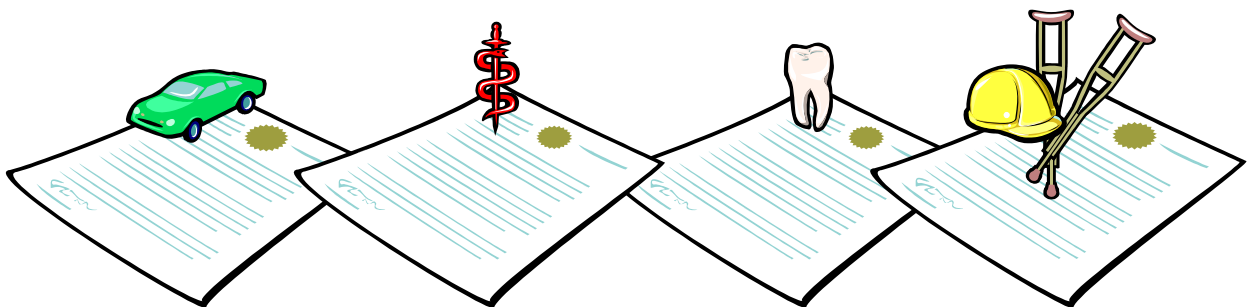
- ✓ Continued review of employee driver's license records in order to promote safe operation of Parish vehicles, thus reducing automobile liability exposure
- ✓ Continued Quarterly Casualty Departmental meetings wherein accountability and prevention tactics are key to reduction of further claims.
- ✓ Continuation of safety committee meetings wherein accidents are reviewed in an effort to correct hazards and promote accountability
- ✓ Continued an aggressive approach at handling of Casualty claims and has maintained a firm reputation in the legal/claim arena, thus a continued reduction in claims exposure
- ✓ Continued reduction in Workers Compensation claims as a result of safety awareness and departmental/employee accountability
- ✓ Close monitoring of vendor/contractor/tenant insurance requirements in order to shift liability exposure away from the Parish
- ✓ 2nd annual Employee Health Fair held for employees in order to promote wellness and prevention in employee lifestyles
- ✓ Reduction in number of overall pending lawsuits
- ✓ Reduction in number of overall pending workers compensation claims
- ✓ Enhanced monthly Central Safety Committee meetings by adding safety specific presentations pertaining to common exposures Parish employees encounter, thus promoting further safety awareness
- ✓ Close monitoring of cause and effect of Workers Compensation claims and developing resolutions to any hazards which may have contributed to such incidents
- ✓ Adjustments to group benefits resulted in stabilization of rising costs
- ✓ Reduced the number Workers Compensation lost-time claims by effective placement of light duty status employees in cooperation with welcoming departments

2006 GOALS AND OBJECTIVES

- Further promote safety awareness and communication to Parish employees
- Continue to educate and communicate Employee Benefits to Parish employees to encourage a better understanding and utilization of benefits
- Continue to monitor Lost-time Workers Compensation claims by providing an aggressive approach to placement of light-duty status employees back into the workplace who have returned after an on the job injury
- Continue to monitor Employee Benefits, Property and Casualty markets for pricing and quality of service in the local as well as surrounding areas
- Continue to monitor the nationwide medical/dental trends, which increase costs to TPCG, thereby warranting necessary adjustments to the Parish's Employee Benefit Plan
- Continue to update safety programs as regulations change while providing quality training and certification programs to all required departments
- Will continue to stress the importance in accountability regarding safety compliance for all TPCG employee positions

354 & 357 RISK MANAGEMENT

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To continue to provide reduced liabilities and protect parish assets and employees through the maintenance of healthy and safe working conditions, effective processing and investigation of medical and suit claims, and compliance with OSHA regulations.			
Number of workers compensation medical claims	94	80	80
Dollar amount of workers compensation medical payments	\$110,052	\$94,475	\$94,475
Number of general liability claims processed	44	58	58
Number of auto liability claims processed	62	79	79
Number of claim files closed	189	180	180
Number of employees with group insurance:			
Number of current employees with family	725	688	690
Number of current employees with single	430	435	437
Number of retired employees with family	116	121	126
Number of retired employees with single	90	95	100
Total dollar amount of prescription claims paid (Millions)	\$1.87	\$1.90	\$1.91
Number of short-term disability claims	63	80	80
Number of long-term disability claims	38	45	45
Total dollar amount of medical claims paid (Millions)	\$7.10	\$8.10	\$8.10
Total dollar amount of dental claims paid	\$547,870	\$560,000	\$560,000
Total dollar amount of life insurance claims paid	\$256,500	\$300,000	\$300,000
Number of life insurance claims paid	12	15	15
To provide safety and prevention training for the reduction of workers compensation and auto/general liability claims.			
Number of Safety Inspections	40	40	40
Number of new Safety Programs implemented	2	2	2
Number of Safety Training Classes	8	4	4
Number of Defensive Driving Classes	7	5	5
Number of Employees Trained	227	185	185



354 & 357 RISK MANAGEMENT

INSURANCE CONTROL FUND (354)

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Charges for Services	4,566,963	5,606,874	4,795,010	4,751,579	4,751,579
Miscellaneous Revenue	60,873	13,000	152,119	92,300	92,300
Other Revenue	<u>258,266</u>	<u>0</u>	<u>56,783</u>	<u>0</u>	<u>0</u>
TOTAL REVENUES	<u>4,886,102</u>	<u>5,619,874</u>	<u>5,003,912</u>	<u>4,843,879</u>	<u>4,843,879</u>
EXPENSES:					
Personal Services	416,755	402,457	403,930	435,209	435,209
Supplies & Materials	15,907	21,150	23,825	25,850	25,850
Other Services & Charges	2,328,980	5,677,323	5,156,747	5,818,323	5,818,323
Repair & Maintenance	530	3,275	3,775	3,275	3,275
Depreciation	11,024	10,395	10,545	9,594	9,594
Allocated Expenditures	<u>10,490</u>	<u>26,180</u>	<u>10,490</u>	<u>10,490</u>	<u>10,490</u>
TOTAL EXPENSES	<u>2,783,686</u>	<u>6,140,780</u>	<u>5,609,312</u>	<u>6,302,741</u>	<u>6,302,741</u>
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND ALLOCATIONS					2.92%
INCREASE (DECREASE) TO NET ASSETS	2,102,416	(520,906)	(605,400)	(1,458,862)	(1,458,862)
NET ASSETS, JANUARY 1	1,501,127	3,603,543	3,603,543	2,998,143	2,998,143
NET ASSETS, DECEMBER 31	3,603,543	3,082,637	2,998,143	1,539,281	1,539,281

BUDGET HIGHLIGHTS

- Premium Revenue from departments and user agencies for major self-insured plans: - approved.
 - Workmen’s Compensation, \$1,125,000
 - General Liability, \$580,000
 - Vehicle Liability, \$850,000
 - Physical Plant, \$1,250,000
 - Gas/Electric Liability, \$195,443
 - Boiler Insurance, \$150,136
- Major Expenditures: - approved.
 - Premiums for excess of our self –insurance retention:
 - Workmen’s Compensation, \$178,000
 - Vehicle Liability, \$420,000
 - General Liability, \$185,000

354 & 357 RISK MANAGEMENT

BUDGET HIGHLIGHTS (Continued)

- Boiler, \$150,136
 - Physical Plant, \$1,250,000
 - Gas /Electric Liability, \$138,000
- Claims for all coverage, \$2,946,500
- Actuarial Audit, \$18,000 as required for annual financial reporting
- Personnel: - approved.
 - Add 1 (one) Part-time Clerk I
- Capital: - approved.
 - Compact Pickup Truck, \$12,635
 - Scanner, \$3,600
 - Computer, \$1,830
 - Phone System, \$2,500
 - Shredder, \$1,000
 - GPS, TOMTOM GO-300P, \$2,680 (for 4 vehicles)

Special Notes:

The Parish is exposed to various risks of loss related to general liability, auto liability, and workers' compensation, property and group health benefits. Various suits and claims arising from personal injury and property damage, some for substantial amounts, are pending against the Parish, its insurers and others. In accordance with Statement of Financial Accounting Standards No. 5, the Parish's Internal Service Fund has provided for, in its financial statements, estimated losses from the aforementioned pending suits and claims based on the estimated ultimate cost of settling the claims, considering the effects of inflation, recent claim settlement trends and other social and economic factors, including the effects of specific incremental claim adjustment expenses, salvage and subrogation. The Parish believes the ultimate settlement costs will not materially exceed the amounts provided for the claims.

Under the Parish's limited risk management program, premiums are paid into the Internal Service Funds by all participating funds and are available to pay claims, claim reserves and administrative costs of the program. The total charge by the Internal Service Funds to the other funds is based on an actuarial method and adjusted over a reasonable period of time so that Internal Service Fund revenues and expenses are approximately equal.

Liabilities are reported when it is probable that a loss has occurred and the amount of the loss can be reasonably estimated. Liabilities include an amount for claims that have been incurred but not reported (IBNRs). The liability for claims and judgments is reported in the Internal Service Funds.

Insurance coverage for the various loss risks related to general liability, public officials and employees' liability, general liability for Electric and Gas Systems, auto liability, workmen's compensation, property, group health, and employment practices liability is provided as described below:

General Liability – For the period January 1, 2005 through December 31, 2005, the Parish is self-insured for the first \$500,000 of each claim relating to general liability, with claims in excess thereof covered up to \$6,000,000. The Parish pays general liability claims in excess of \$6,000,000.

Public Officials and Employee's Liability – For the period January 1, 2005 through December 31, 2005, the public officials and employee's liability self-insured retention is \$250,000, with claims in excess thereof covered up to \$6,000,000. Any claims in excess of \$6,000,000 are paid by the Parish.

General Liability for Electric and Gas Systems – The Parish is self-insured for the first \$200,000 of each claim relating to general liability of the Electric and Gas Systems and the first \$500,000 related to pollution liability. For liability in excess thereof, the Parish is covered under an insurance contract for up to \$10,000,000, with any claims over \$10,000,000 to be paid by the Parish.

Automobile Liability - For the period January 1, 2005 through December 31, 2005, the auto liability self-insured retention is \$500,000, with claims in excess thereof covered up to \$6,000,000. Auto claims in excess of \$6,000,000 are paid by the Parish.

354 & 357 RISK MANAGEMENT

INSURANCE CONTROL FUND (354) (Continued)

Workers' Compensation - The Parish is self-insured for the first \$350,000 of each claim relating to workers' compensation insurance. For liability in excess of \$350,000, the Parish is covered under an insurance contract for claims up to \$25,000,000. Under the workers' compensation policy, employer's liability insurance limits are \$1,000,000.

Employment Practice Liability - For the period January 1, 2005 through December 31, 2005, the employment practices liability self-insured retention is \$250,000, with claims in excess thereof covered up to \$6,000,000, with any claims in excess of the \$6,000,000 to be paid by the Parish.

Property Insurance - The Parish is self-insured for the first \$100,000 of each claim relating to property insurance except for wind/named storm losses, which will be two percent (2%) of the value at the time of loss of each separate building. If two or more deductible amounts in this policy apply to a single occurrence, the total amount to be deducted shall not exceed the largest deductible applicable. The Parish is covered under insurance contracts for the excess liability up to \$100,000,000. Any claims in excess of \$100,000,000 are to be paid by the Parish.

Pollution Environmental Liability - The Parish is self-insured for the first \$250,000, with limits of \$5.0 million. This covers the Parish for departments with exposure to spills, chemical release, asbestos, and contaminations.

Settled claims have not exceeded the insurance coverage for the excess liability in any of the past three years.

354 & 357 RISK MANAGEMENT

GROUP HEALTH INSURANCE FUND (357)

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Charges for Services	11,372,035	11,360,000	11,100,000	11,200,000	11,200,000
Miscellaneous Revenue	30,208	10,000	87,805	90,000	90,000
Other Revenue	972,291	50,000	400,000	400,000	400,000
TOTAL REVENUES	12,374,534	11,420,000	11,587,805	11,690,000	11,690,000
EXPENSES:					
Personal Services	9,202,761	10,315,000	9,199,600	10,515,000	10,515,000
Supplies and Materials	13	0	0	0	0
Other Services & Charges	1,334,115	1,380,600	1,331,919	1,362,600	1,362,600
Allocated Expenditures	225,080	212,100	226,000	226,000	226,000
TOTAL EXPENSES	10,761,969	11,907,700	10,757,519	12,103,600	12,103,600
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					1.56%
INCREASE (DECREASE) TO NET ASSETS	1,612,565	(487,700)	830,286	(413,600)	(413,600)
NET ASSETS, JANUARY 1	1,214,359	2,826,924	2,826,924	3,657,210	3,657,210
NET ASSETS, DECEMBER 31	2,826,924	2,339,224	3,657,210	3,243,610	3,243,610

BUDGET HIGHLIGHTS

- Premium Revenue, \$11.2 million, approved.
- Major expenditures: - approved.
 - Premiums for excess liability including administrative fees, \$1,342,600
 - Claims, \$10,500,000

Special Note:

The Parish is self-insured for the first \$125,000 of each claim relating to group health insurance. The aggregate deductible for all group claims relating to group insurance for 2005 is \$10,931,367. The Parish is covered under an insurance contract for the excess liability up to \$1,000,000 on individual claims. Each covered employee is subject to a lifetime maximum claims limit of \$1,000,000.

354 & 357 RISK MANAGEMENT

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
RISK MGMT. DIRECTOR	29	1	56,759	1	56,780	1	58,483	1	58,483
CLAIMS ADJUSTER	12	2	77,027	2	77,068	2	79,402	2	79,402
SAFETY & CLAIMS COOR.	11	1	32,918	1	32,939	1	33,927	1	33,927
BENEFITS TECHNICIAN	59	1	31,907	1	31,928	1	32,886	1	32,886
CLAIMS TECHNICIAN	59	1	23,712	1	28,642	1	29,501	1	29,501
CLERK V	59	1	27,664	1	28,496	1	29,351	1	29,351
CLERK III-RECEPTIONIST	56	1	18,949	1	18,970	1	19,539	1	19,539
TOTAL FULL TIME		8	268,936	8	274,823	8	283,089	8	283,089
CLERK I	53	0	0	1	4,867	1	5,013	1	5,013
TOTAL PART TIME		0	0	1	4,867	1	5,013	1	5,013
TOTAL		8	268,936	9	279,690	9	288,102	9	288,102



370 HUMAN RESOURCES

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission for the Department of Human Resources is to attract and provide equitable and rewarding opportunities for all employees of the Terrebonne Parish Consolidated Government. This department carries out a number of Human Resources functions, which include recruitment, orientation, education and training, and employee services for nearly 800 employees. The department also handles a number of administrative functions such as parish classification and compensation plans, administers the retirement system, monitors the parish drug testing policy and ensures compliance with all state and federal employment related laws. The department also, works with all other parish departments to assist them as they relate to employment-related matters and the Parish's Policy and Procedure Manual.

2004-2005 ACCOMPLISHMENTS

- ✓ Centralized interviewing and hiring through the Human Resources Department.
- ✓ Developed a new employee evaluation form with an easier scoring system for supervisors; also developed a section for evaluation of supervisors.
- ✓ Updated new employee orientation to full eight-hour day.
- ✓ Took over the duties within the department of the EEO Compliance Officer.
- ✓ Began a process and established committee to review the Policy and Procedure Manual.
- ✓ Had the Policy and Procedure Manual placed on the Parish Intranet along with any other updated of employment related law.
- ✓ Used many media sources to market job announcements to recruit job applicants.
- ✓ Updated the exit interview form and began a formal process for all terminated employees.

2006 GOALS AND OBJECTIVES

- To streamline the application process to expedite the hiring process. To only open the application process when a job is open.
- To create a parish handbook and have it available to each employee and to have a training session for all employees so that each employee is educated on the policy.
- Continue to stress the importance of following the Parish's drug testing policy. Will continue to educate employees on the policy.
- To create training opportunities for all employees employed by Terrebonne Parish Consolidated Government. Place strong emphasis on training for all, who hold supervisory roles.
- Establish regular trainings for supervisory staff throughout the year in areas of employment laws, employee relations, employee benefits, etc.
- Continue the review of the Parish Policy and Procedures Manual to create clear and updated policy in those areas that need correction.
- To continue to enhance new employee orientation so that at the time of employment each employee will be aware of all Parish Policy and Procedures.

370 HUMAN RESOURCES

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To provide for the pre-employment or promotional activities that lead to filling all classified positions within the Parish government and to increase government operational effectiveness.			
Total number of Parish full-time employees	767	700	700
Number of job openings	139	170	150
Number of vacancies filled	100	140	125
Number of applications received	750	850	800
Number of performance evaluations processed	254	264	250
Number of terminations	264	200	200
Number of parish full-time hires (permanent)	64	73	100
To provide ongoing development opportunities to all Parish employees.			
Number of employees trained	430	500	500
Number of employee orientations completed	10	120	150
Number of employees attending orientation	60	120	150
To create a TPCG handbook and make a copy available to each employee.	0	0	800
To continue to stress the importance of the TPCG Drug Testing Policy.	252	252	252
To create training opportunities for all employees employed by TPCG.	n/a	200	200

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Charges for Services	556,794	525,000	517,168	530,000	530,000
Miscellaneous Revenue	4,843	5,500	6,500	6,500	6,500
TOTAL REVENUES	561,637	530,500	523,668	536,500	536,500
EXPENSES:					
Personal Services	260,056	269,678	272,659	275,111	275,111
Supplies & Materials	16,630	13,750	10,226	13,750	13,750
Other Services & Charges	171,221	214,933	229,167	235,123	235,123
Repair & Maintenance	627	700	475	700	700
Capital Outlay (Depreciation)	34,035	29,810	31,000	31,000	31,000
Allocated Expenditures	71,749	63,585	71,800	71,800	71,800
TOTAL EXPENSES	554,318	592,456	615,327	627,484	627,484
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND ALLOCATED EXPENDITURES					5.13%
INCREASE (DECREASE) TO NET ASSETS	7,319	(61,956)	(91,659)	(90,984)	(90,984)
NET ASSETS, JANUARY 1	379,829	387,148	387,148	295,489	295,489
NET ASSETS, DECEMBER 31	387,148	325,192	295,489	204,505	204,505

370 HUMAN RESOURCES

BUDGET HIGHLIGHTS

- The Human Resources Department is funded by a user charge paid by all departments/divisions, which benefit from this service. The charge for 2006 is 2.10% of salaries and wages or \$530,000, approved.
- Major Expenditures: - approved.
 - Legal Fees, \$45,000 (same as 2004)
 - Unemployment Claims, \$104,000 an increase of \$32,000 or 44%
- Personnel: - approved.
 - Eliminate 1 (one) Clerk IV
 - Add 1 (one) Clerk V
- No Capital Outlay, approved.

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
HUMAN RESOURCE DIRECTOR	29	1	61,500	1	61,500	1	63,345	1	63,345
CLERK V	59	1	29,515	1	29,536	2	55,659	2	55,659
CLERK IV	57	2	48,051	2	53,893	1	30,273	1	30,273
CLERK III-RECEPTIONIST	56	2	39,957	2	35,734	2	36,806	2	36,806
TOTAL FULL TIME		6	179,023	6	180,663	6	186,083	6	186,083



380 FINANCE/ PURCHASING

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Purchasing Division of the Finance Department's mission is to procure goods and services at the lowest competitive price and to maintain quality standards in those purchases while acting in the Parish's best interest. It is responsible for seeing that all transactions conform to established centralized purchasing procedures and bid laws. The Procurement of goods and services is an integral part of the quality control procedures currently being applied to all levels. The Terrebonne Parish Consolidated Government's Purchasing Division services all user agencies of the Terrebonne Parish Consolidated Government, all districts of which the Terrebonne Parish Council is the governing authority, and other departments, commissions, and agencies that may request such services. The Purchasing Division also oversees the Parish's Warehouse inventory stock control. This quality control is done through the AS/400 to control stock levels, cost, and accounts charged.

2004-2005 ACCOMPLISHMENTS

- ✓ Completed conversion to a decentralized purchasing division with central authority.
- ✓ Working collectively with Information Technologies Department on vendor on-line registration.
- ✓ Identified obsolete and/or excess surplus property that can be sold to generate additional revenue for Terrebonne Parish Consolidated Government.
- ✓ Assisted departments/divisions with communication needs in an efficient and effective manner.
- ✓ Completed phase one of imaging system for warehouse supplies, scanned all supportive documents per stock items, such as request for new stock, material data sheets for safety purposes, specifications of products, and any miscellaneous documents.
- ✓ Reorganized both warehouse stock rooms, as was needed since removing obsolete inventory allowing for stock to be placed more in the proper arrangement coordinated with inventory stock control number system.

2006 GOALS AND OBJECTIVES

- To provide a leadership role for disadvantaged and small emerging businesses to increase community awareness of certification process and programs.
- To increase participation of Terrebonne Parish Consolidated Government and other user Agencies in business activities.
- To explore options of utilizing requirement contracts to purchase inventory stock.
- To reduce time in procurement practices, creating a more streamlined system.
- To minimize individual purchases on each stock item by doing annual contracts and by grouping commodities.
- To provide all TPCG departments with the most economical and efficient supplies and services daily.



380 FINANCE/ PURCHASING

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To respond to all government and agency request for assistance.			
Number of purchase orders issued	33,259	28,500	24,500 ⁽¹⁾
Dollar value of purchase orders (millions)	\$86M	\$85M	\$90M
% of purchase orders processed within three days	95%	98%	99%
Number of warehouse order requisitions per month	488	538 ⁽⁴⁾	560
Dollar amount of monthly total for issues at warehouse	\$116,429	\$94,251	\$105,000
Number of monthly purchase orders issued/received at warehouse	85	83	65 ⁽⁵⁾
Total cost of monthly warehouse stock purchases	\$127,835	\$108,895	\$118,500
To obtain proper materials and services at competitive prices in a timely manner, while complying with all local, state, and federal laws.			
Number of sealed bids, advertised	25	16	20
Number of surplus bids	10	5	7
Dollar value of surplus items	\$60,582	\$43,200	\$300,000 ⁽²⁾
Number of vendors used by parish	5,800	6,030	4,000 ⁽³⁾
% of bids following conformance with state law	100%	100%	100%
To continue to have employees that are knowledgeable and competent in all Purchasing procedures.			
Certified Professional Public Buyers	3	3	3
Credit hours earned through Nicholls State University by staff	25	42	42

(1) This includes eliminating purchase orders for Recreation officials, score keepers, and departments using items stocked in the warehouse more frequently.

(2) This includes estimated revenue from the sale of real estate properties.

(3) This includes eliminating non-purchasing vendors (i.e. employees, poll custodians, fire & recreations districts, etc.).

(4) 2005 estimate based on an increase in recreation equipment. Stock issues during the months of May and June reflected a cost decrease.

(5) Lower projected purchases for annual price contracts.

380 FINANCE/ PURCHASING

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	804	0	0	0	0
Charges for Services	584,465	594,214	599,857	610,638	610,638
Miscellaneous Revenue	935	1,000	4,100	4,500	4,500
TOTAL REVENUES	586,204	595,214	603,957	615,138	615,138
EXPENSES:					
Personal Services	482,669	444,745	460,077	454,486	454,486
Supplies & Materials	9,917	17,900	16,320	16,165	16,165
Other Services & Charges	93,057	94,358	102,592	110,854	110,854
Repair & Maintenance	1,689	7,800	6,300	6,500	6,500
Capital Outlay (Depreciation)	19,768	16,190	16,190	15,750	15,750
Allocated Expenditures	33,058	30,310	33,040	33,058	33,058
TOTAL EXPENSES	640,158	611,303	634,519	636,813	636,813
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND ALLOCATED EXPENDITURES					4.11%
INCREASE (DECREASE) TO NET ASSETS					
	(53,954)	(16,089)	(30,562)	(21,675)	(21,675)
NET ASSETS, JANUARY 1					
	213,104	159,150	159,150	128,588	128,588
NET ASSETS, DECEMBER 31					
	159,150	143,061	128,588	106,913	106,913

BUDGET HIGHLIGHTS

- The Purchasing Division is funded by a user charge to all departments that process purchase orders and requisitions. Total revenues projected for 2006, \$610,638, approved.

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
PURCHASING MANAGER	14	1	43,354	1	43,375	1	44,676	1	44,676
WAREHOUSE MANAGER	14	1	44,320	1	44,341	1	45,671	1	45,671
WAREHOUSE BUYER (CLERK V)	59	1	21,736	1	21,819	1	22,474	1	22,474
BID COORDINATOR	59	2	56,410	2	56,451	2	58,145	2	58,145
PURCHASING CLERK III	56	2	34,341	2	34,362	2	35,393	2	35,393
WAREHOUSE LABORER III	56	3	53,768	3	53,435	3	55,038	3	55,038
WAREHOUSE CLERK II	55	1	17,950	1	17,971	1	18,510	1	18,510
TOTAL FULL TIME		11	271,879	11	271,754	11	279,907	11	279,907

390 INFORMATION TECHNOLOGIES

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Information Technology Division provides computer related support services to parish departments, divisions, and other governmental agencies within the parish. Support services provided include consultant, design, application development and maintenance, application training, security, Intranet and Internet access, web page development and maintenance, e-mail system, networking, and equipment repairs. Classroom training includes Microsoft Office Suite, Windows 2000 Operating System, Adobe Acrobat, Real Vision Imaging System, and new employee orientation. Additional services consist of the pricing, ordering, setup, and installation of computer hardware and software and telecommunications equipment. Supported equipment consists of an IBM iSeries, Model 810 eServer, twenty-two network servers, and in excess of one thousand personal computers, peripheral equipment, and network devices. Responsible for monitoring, performing user audits and enforcement of Parish's Electronic Communications Policy.

2004-2005 ACCOMPLISHMENTS

Major projects performed by Information Technology Division during the previous year include:

- ✓ Re-designed and developed Vehicle Maintenance application for Fleet Maintenance. Expanded the application to include surplus equipment for Purchasing, vehicle usage for Accounting and vehicle inquiries for Risk Management.
- ✓ Converted Sheriff's Office to new Human Resources and Payroll system.
- ✓ Modified City Utility Billing system to allow clerks to enter new services request interactively with customer.
- ✓ Linked Consolidated Waterworks Utility Billing, Customer Service Utility Billing, Permits, Purchasing on line vendor/commodity registration, Solid Waste Garbage Can Tracking and Housing and Human Services Inspection Scheduling to GIS master address table.
- ✓ Designed and implemented Public Works - Work Order system for Roads and Bridges, Vegetation, Forced Drainage and Gravity Drainage, along with an administrative application which combines all divisions.
- ✓ Converted Assessor's tax roll files for placement on the Louisiana Tax Commission state web site.
- ✓ Modified Customer Service Utility Billing application allowing the tracking of dual social security numbers, added alarm comments with date activation, created manual bill based on activity since prior billing, image capture of refund checks, linked utility information to collection agency and created inquiry by driver's license number.
- ✓ Phased out 56K communications line to Houma Police Department. All devices are now connected using fiber optic.
- ✓ Connected Folk Life Museum to parish network.
- ✓ Added a secure e-mail archiving device that provides readily accessible and searchable features.
- ✓ Installed IBM 3582 Total Storage Ultrium Tape Library, dual drive, fiber link, to be used for backup of iSeries and consolidated blade server.
- ✓ Upgraded IBM iSeries operating system to V5R3.
- ✓ Updated IBM iSeries by installing four additional 70 GB disk storage units, bringing usable disk storage to 846 GB.
- ✓ Added a Plasmon G164 UDO Optical Library with 164 storage slots, 4.9 TB capacity and four drive units to IBM iSeries for archiving images.
- ✓ Modified Consolidated Waterworks Utility Billing application allowing for sub-locations for both water and garbage accounts individually, allow multiple deposits for water accounts and added scan to service location download.
- ✓ Installed a new SQL Server and migrated existing databases.
- ✓ Provided Solid Waste the ability to track small commercial garbage customers and calculate special rates, new inquiry designed with garbage information as main focus, marked physical location as exempt from charges and moved tracking of garbage can number from PC to iSeries linking to both Consolidated Waterworks and Customer Service Utility Billing systems.
- ✓ Modified Radio and Vehicle Inventory by adding inquiry version for Sheriff's Office.
- ✓ Created Temporary Restraining Order application and posted inquiry on Intranet for Houma Police Department.
- ✓ Moved City Court off Grid System to iSeries application.
- ✓ Modified accounting options in civil application for City Court.
- ✓ Implemented preprinted form generation with InfoPrint Designer for W2 Forms for TPCG, Consolidated Waterworks, Clerk Of Court and Sheriff's Office; 1099 Forms for TPCG Accounts Payable, Mineral Lease, Risk Management and Court Warrants; Customer Service Utility Billing Delinquent Notices, parish licenses, new account applications and registrations.
- ✓ Created new Work Order System for Information Technology Division combining Intranet entry and monitoring, billing capabilities and phone call tracking integration.
- ✓ Re-designed vendors commodities application including presence on World Wide Web and linked to Accounts Payable vendors.
- ✓ Created and implemented Inspection Scheduling application for Housing and Human Services.

390 INFORMATION TECHNOLOGIES

2004-2005 ACCOMPLISHMENTS (Continued)

- ✓ Added additional applications to the imaging system.
- ✓ Continued Information Technology Staff training which included SQL, Spam Web Cast, RPG IV, RPG ILE, HTML, Dream Weaver, SQL Server, Crystal Reporting, IBM iSeries i5 Overview, V5R3 Operating System, IBM iSeries Devcon (RPG IV and ILE, SQL, IFS, WDSC), ASP, PHP, MSDN Web Cast Developer's Defense, Consolidated Blade Server, Sequel, Business Intelligence Solutions (Web Focus), IBM Host Access Transformation Services (HATS) and multiple in-house training courses.
- ✓ Added the following points of interest to the parish Internet/Intranet site:
 - Added additional Bulky Waste report to Parish's Intranet site.
 - Created a searchable Sex Offenders database for Terrebonne Parish Sheriff's Office web site.
 - Top 30 Drainage Projects and Road Projects to Internet.
 - Added Work Order reporting for Roads and Bridges, Vegetation, Forced Drainage and Gravity Drainage to Internet.
 - Added "News Ticker" to Houma Civic Center web site.
 - Added Parish's Electronic Communications Policy to Intranet site.
 - Added Terrebonne Parish Personnel Manual to Intranet site.
 - Created a searchable online Property Tax Record Database for Sheriff's Office.
 - Added Clerk Of Court web page to the parish web server.
 - Added a secure e-mail archiving device that is readily accessible and searchable.

2006 GOALS AND OBJECTIVES

- Investigate the use of biometric fingerprint devices attached to personal computers for user identification as a possible replacement for passwords. This would also be expanded for use as a time collection device.
- Increase Internet bandwidth with an upgrade to a "T3" communications connection.
- Begin reviewing the possibility of additional servers being placed on the consolidated blade server.
- Continue improvement of network security through computer lockdowns, network port filtering, regular network monitoring of improper usages, Internet content filtering, and rapid application of security patches on exposed systems.
- Upgrade network security with the addition of network software and the replacement of some network hardware. This will bring the division closer to allowing VPN connections through the network.
- Continue to link iSeries applications that use physical location to GIS master address table to include TPCG applications, Assessors files, Sales and Use Tax Department and City Court.
- Convert Consolidated Waterworks to new Human Resources and Payroll system.
- Replace Uninterruptible Power System for IBM iSeries and blade server for one to three hours run time.
- Continue improvement of network communications through policies, protocols and hardware upgrades.
- Increase web site online services offered to the public.
- Continue to expand imaging system capabilities to current users and add new departments and divisions to system.
- Re-design General Ledger application, create an Accounts Payable application, create Purchasing/Encumbrance application, re-write Bonds and Fines and generate payroll payable checks for Sheriff's Office.
- Re-write Nuisance Abatement application using SQL for Planning Department.
- Re-write Bulky Waste application using SQL for Solid Waste.
- Enhance Customer Service Utility Billing by allowing the creation and printing of new service forms, applying customer signature acquired by signature pad and capture into the imaging system.
- Re-design Assessor LAT Forms using InfoPrint Designer.
- Modify property tax collections for Sheriff's Office allowing the receipt of electronic payments by financial institutions.
- Expand Clerk Of Court web page to full web site.
- Continue to investigate technologies that will reduce non-work related Internet browsing and reduce unsolicited bulk e-mail.
- Expand Information Technology Division staff abilities with training to include Java, WebSphere Development Studio Client, RPG IV/ILE (Free Format), HATS, WebFacing, PHP, XML, SQL Server Administration and Programming.

390 INFORMATION TECHNOLOGIES

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
To continue the implementation and enhancement of computer related support service by providing effective and efficient automation, information, communication, consulting, and support services.			
New applications implemented	7	11	15
Number of work and support request	12,731	12,805	12,900
Number of servers connected to parish network	19	22	22
Number of reports available on iSeries eServer (I-T-D Totals)	5,600	5,703	5,850
Number of programs developed and created in-house (I-T-D Totals)	18,423	18,985	19,400
Number of training classes for information technology staff	13	22	28
% of calls resolved in less than one day-Programming	30%	30%	34%
% of calls resolved in less than one day-Networking	70%	65%	60%
% of calls resolved in less than one day-iSeries eServer	97%	98%	98%
% of calls resolved in less than one day-Training	94%	94%	94%
% of uptime -Network systems	99%	99%	99%
% of uptime-iSeries eServer	97%	98%	98%
To improve data availability and report options.			
Number of services added to internet site	18	11	12
Number of reports available on Intranet (I-T-D Totals)	67	80	90
Number of reports available on Internet (I-T-D Totals)	107	123	132
To improve skill levels and technical competence of Parish employees.			
Number of training classes held	10	8	10
Number of personnel attending training classes	18	13	30

390 INFORMATION TECHNOLOGIES

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Charges for Services	1,026,028	1,215,908	1,053,316	1,323,445	1,323,445
Miscellaneous Revenue	1,622	750	4,776	5,000	5,000
TOTAL REVENUES	1,027,650	1,216,658	1,058,092	1,328,445	1,328,445
EXPENSES:					
Personal Services	848,528	919,360	793,421	982,066	982,066
Supplies & Materials	27,426	67,988	54,317	63,576	63,576
Other Services & Charges	85,031	156,270	105,702	173,698	173,698
Repair & Maintenance	3,636	12,089	12,089	27,891	27,891
Capital Outlay (Depreciation)	78,272	0	77,096	72,000	72,000
Allocated Expenditures	15,465	14,932	15,465	15,465	15,465
TOTAL EXPENSES	1,058,358	1,170,639	1,058,090	1,334,696	1,334,696
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND ALLOCATED EXPENDITURES					7.92%
INCREASE (DECREASE) TO RETAINED EARNINGS					
	(30,708)	46,019	2	(6,251)	(6,251)
RETAINED EARNINGS, JANUARY 1	182,707	151,999	151,999	152,001	152,001
RETAINED EARNINGS, DECEMBER 31	151,999	198,018	152,001	145,750	145,750

BUDGET HIGHLIGHTS

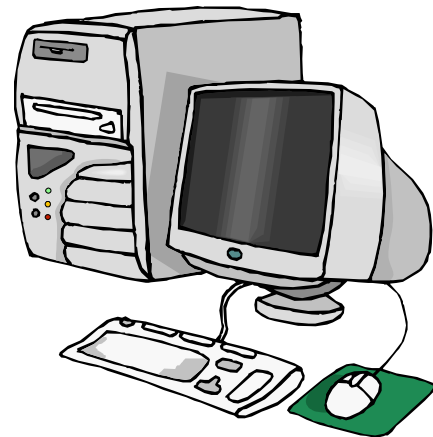
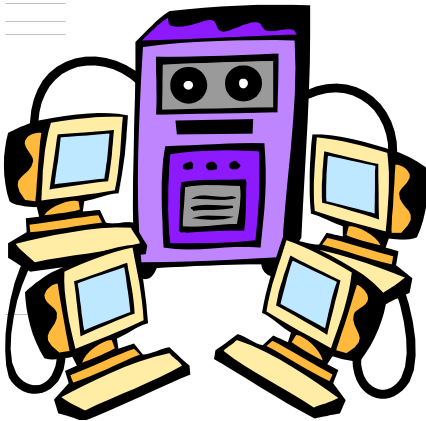
- Being an Internal Service Fund, the Information Systems Fund derives revenues from the departments that it services. 2006 projected user fees, \$1,276,345, approved.
- Capital Outlay (using prior year surplus/no increase in user fees): - approved.
 - 1 Series Model 810 Computer System, \$60,000
 - Compliance Vault Sony 800GB Intradyn Tape Unit. \$7,500
 - Radius Appliance, \$2,600
 - Personal Computers, \$3,000
 - Uninterrupted Power System, \$15,000
 - Copy Machine, \$2,600

390 INFORMATION TECHNOLOGIES

PERSONNEL SUMMARY

JOB CLASSIFICATION		2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
TITLE	GRADE	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
INFORMATION TECH. MGR.	15	1	63,338	1	63,359	1	65,260	1	65,260
PROGRAMMING SUPERVISOR	15	1	58,843	0	0	1	61,534	1	61,534
PROGRAMMING SUPERVISOR	14	0	0	1	58,864	0	0	0	0
NETWORK ADMINISTRATOR	14	1	52,300	0	0	1	53,869	1	53,869
SYSTEMS ANALYST	14	2	102,806	0	0	2	105,890	2	105,890
PROGRAMMER/ANALYST	14	2	78,796	0	0	2	81,160	2	81,160
SYSTEMS SPECIALIST	13	1	51,919	0	0	1	53,477	1	53,477
SYSTEMS SPECIALIST	11	0	0	1	51,919	0	0	0	0
NETWORK SYSTEM ADMIN.	13	0	0	1	51,551	0	0	0	0
SENIOR PROGRAMMER	13	2	73,837	0	0	2	76,052	2	76,052
SYSTEMS ANALYST	13	0	0	1	51,885	0	0	0	0
INSTRUCTOR/PROGRAMMER	12	1	31,896	0	0	1	32,853	1	32,853
PROGRAMMER/ANALYST	12	0	0	1	44,914	0	0	0	0
SOFTWARE INSTRUCTOR	11	0	0	1	31,295	0	0	0	0
PROGRAMMER	11	2	60,680	0	0	2	62,500	2	62,500
SENIOR NETWORK TECHNICIAN	62	1	39,140	0	0	1	40,314	1	40,314
PROGRAMMER II	61	0	0	2	71,677	0	0	0	0
NETWORK TECHNICIAN	61	2	78,703	3	105,706	2	81,064	2	81,064
PROGRAMMER I	60	0	0	2	49,400	0	0	0	0
CLERK IV - INFO. TECH.	57	1	20,000	0	0	1	20,600	1	20,600
CLERK III-RECEPTIONIST	56	0	0	1	19,240	0	0	0	0
TOTAL FULL TIME		17	712,258	15	599,810	17	734,573	17	734,573

*Per Ordinance # 7009, July 13, 2005



395 CENTRALIZED FLEET MAINTENANCE

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Centralized Fleet Maintenance Department, a Division of Public Works, was created to utilize available resources within the Parish to provide a modern, efficient and structured support system to all governmental departments. Centralized Fleet Maintenance has twelve employees with over 120 years of combined experience in the fields of automotive maintenance, clerical and equipment repair work. Centralized Fleet Maintenance operates two complete maintenance and repair facilities. The Garage is located at 301 Plant Road, Houma, La. and the Service Center is located at 1860 Grand Cailliou Road, Houma, La. Departmental functions are to prepare specifications for replacement vehicles and equipment in accordance with Risk Management and Purchasing Department guidelines. To work with vendors and supervisors to arrange field demonstration of replacement equipment and co-ordinate training for operators of specialized equipment. Fleet Maintenance also maintains Electronic Inventory of rolling stock and preventive maintenance and record retention. This department schedules services and does annual Inspections. This department also conducts spot inspections and condition reports on request and to maintain fuel station, issue fuel cards and develop usage reports for Finance Department and other Governmental Agencies. They do road service and coordinate tire repair and replacements. Mechanics on 24 hour call. Fleet Maintenance assist Purchasing Department in Surplus Item Program and coordinates Security for Service Center location.

2004-2005 ACCOMPLISHMENTS

- ✓ Secured electronic testing tools for diagnostic purposes to reduce outsourcing of work.
- ✓ Made revisions to database:
 - Provide more information to administration such as color, type and age of equipment.
 - Improvement in work turnaround.
 - Road calls down 10% in first 6 months.
 - Parts procurement has improved.
 - Sponsored 20 hours of tire safety training.
 - Inventory reduction through improved purchasing practices and better database management.

2006 GOALS AND OBJECTIVES

- To develop and coordinate an equipment operator and maintenance training program.
- To expand the working knowledge of employees.
- To increase productivity, reduce accidents and downtime and expand equipment life cycles thereby enabling all departments to reduce cost and meet or exceed budgetary objectives.
- To promote safe and proper equipment usage along with good maintenance.

	FY2004	FY2005	FY2006
PERFORMANCE MEASURES/ INDICATORS	Actual	Estimated	Projected
To provide equipment repair and service for all governmental departments in an efficient, reliable, and cost-effective manner to minimize equipment downtime.			
Work orders processed	2327	2400	2400
Work orders processed per mechanic*	290.8	300	300
Vehicles returned serviced within:			
24 hours	83%	84%	86%
48 hours	12%	11%	10%
After 48 hours	5%	5%	4%
Road Calls**	138	125	120
Vehicle listing updated	Daily	Daily	Daily

* Please note that department is operating with one open position in 2004

** Objective is to reduce road calls.

395 CENTRALIZED FLEET MAINTENANCE

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	1,213	0	0	0	0
Charges for Services	721,659	655,000	642,281	670,389	670,389
Miscellaneous Revenue	2,178	400	5,072	2,000	2,000
Other Revenue	2,158	0	0	0	0
TOTAL REVENUES	727,208	655,400	647,353	672,389	672,389
EXPENSES:					
Personal Services	495,938	491,178	464,078	492,933	492,933
Supplies & Materials	57,043	58,750	53,920	62,250	62,250
Other Services & Charges	95,421	93,175	96,094	93,731	93,731
Repair & Maintenance	11,642	21,000	20,845	21,000	21,000
Capital Outlay (Depreciation)	11,454	9,505	8,100	5,150	5,150
Allocated Expenditures	12,416	10,450	12,416	12,416	12,416
TOTAL EXPENSES	683,914	684,058	655,453	687,480	687,480
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND ALLOCATED EXPENDITURES					0.88%
INCREASE (DECREASE) TO NET ASSETS	43,294	(28,658)	(8,100)	(15,091)	(15,091)
NET ASSETS, JANUARY 1	79,863	123,157	123,157	115,057	115,057
NET ASSETS, DECEMBER 31	123,157	94,499	115,057	99,966	99,966

BUDGET HIGHLIGHTS

- Major funding source - \$670,389 of user fees charged to user departments, approved.

PERSONNEL SUMMARY

JOB CLASSIFICATION TITLE	GRADE	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
		NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
FLEET MAINT. SUPERINTENDENT	12	1	49,037	1	49,140	1	50,614	1	50,614
OPERATIONS SUPERVISOR	60	2	62,462	2	64,397	2	66,329	2	66,329
SENIOR EQUIPMENT MECHANIC	59	3	78,874	3	78,936	3	81,304	3	81,304
EQUIPMENT MECHANIC II	57	1	18,512	1	18,554	1	19,111	1	19,111
EQUIPMENT MECHANIC I	56	2	41,267	1	24,086	2	43,084	2	43,084
CLERK III-RECEPTIONIST	56	2	40,269	2	40,768	2	41,991	2	41,991
TOTAL FULL TIME		11	290,421	10	275,881	11	302,433	11	302,433



DEBT SERVICE FUNDS

TERREBONNE PARISH...

Terrebonne Parish is bordered on the south by sandy barrier islands in the Gulf of Mexico. The barrier shoreline is the first line of defense against the Gulf of Mexico's waves and salinity, providing protection for many communities, to the marsh, and aquatic habitats behind the islands.

- Isles Dernieres, Timbalier Island and the Grand Terre Islands are disappearing the fastest and are expected to erode entirely in 20 to 50 years.



"We can't afford to lose the natural sponge for storm surges that the wetlands provide. We can't afford to lose the barrier islands, which protect the coastline from the ravages of hurricanes."

Michael Armstrong,
Associate Director of
Mitigation for the Federal
Emergency Management
Agency (FEMA)

As shown in the above photo a tiny sliver of land is all that's left to tie Isle de Jean Charles to the rest of civilization. The road was paved in the 1970s, and in the 1990s was raised by 4 feet. Today, parts of the road are often under water during high tide.



Dernieres-Whiskey Isle, 2001



Isles Dernieres-Whiskey Isle, 2002

400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

LEGAL DEBT MARGIN

Terrebonne Parish has issued and has outstanding six issues totaling \$11.1 million of General Obligation Bonds. Such bonds are secured by unlimited ad valorem taxation. The Parish's general obligation bond debt may not exceed 10% of the assessed value of all property of the Parish for any one purpose. There are numerous purposes for which said bonds might be issued, such as roads, drainage, hospitals, water projects, etc. The estimated assessed value of the Parish for 2005 is \$613 million, making the present debt limit for any one purpose \$61.3 million

The City of Houma may also issue General Obligation bonds in amounts up to 10% of its assessed valuation for any one purpose. The City may exceed the 10% limitation for any one purpose provided the total outstanding general obligation bond debt of the City does not exceed 35% of its assessed valuation. The City currently has no outstanding general obligation bonds. Assessed value of the City for 2005 is \$146 million.

Both the Parish and the City have issued Sales and Use Tax Bonds over the years although the City currently has none outstanding. Such bonds are funded by the net revenues of one or more sales and use taxes levied by the Parish (the City shares a portion of the revenues of one Parish tax). The law does not allow the issuance of new bonds if the highest future year's principal and interest payment will exceed 75% of the anticipated revenues of the tax securing the bonds for the year the bonds are sold. Market forces often require higher revenue to debt service coverage.

The City has also issued Utilities Revenue Bonds that are payable from the net revenues of the combined electric and natural gas systems of the City. There is no legal limitation as to the principal amount of such bonds that may be issued at any one time but such issuances are restricted by charter requirements, State Bond Commission rules and marketing requirements. The Parish has no outstanding utilities revenue bonds.

The Parish also has a Limited Tax Certificate of Indebtedness issue, Sanitation Certificates. The net revenues of a separate ad valorem tax, secures the Sanitation Certificates issue. Certificates of Indebtedness may not be issued if the highest future year's principal and interest payment exceeds 75% of the anticipated revenues of the issuers tax collections of the particular tax for the year they are issued. The City has no such debt outstanding.

The City of Houma also has two Certificate of Indebtedness issues. The issues are secured by the surplus of annual revenues of the City after paying statutory, necessary and usual charges and their issuance is only limited to the extent such surplus of revenues is reflected at the time of issuance by the current annual budget. The Parish has no such debt outstanding.

Several Assessment Certificate issues have been issued by Terrebonne Parish and are secured solely by assessments levied against property abutting paving or sewerage improvements. Only the revenues from the assessments against the abutting property limit the issuance of such certificates. The City has previously issued such debt but currently has none outstanding.

DEBT SERVICE FUNDS

A form of debt the Parish has incurred is General Obligation Bonds, which are direct obligations of the Parish. Principal and Interest are paid from ad valorem tax collections which is levied on all taxable property within the Parish.

Terrebonne Parish has issued \$10 million in General Obligation Bonds for drainage and road improvements. These bonds were issued in 1993, 1995, and 1996 and are being paid from ad valorem tax collections levied parish wide.

	<u>ROADS</u>	<u>DRAINAGE</u>
1993	\$900,000.00	\$1,600,000.00
1995	1,600,000.00	2,400,000.00
1996	<u>2,500,000.00</u>	<u>1,000,000.00</u>
TOTAL	\$5,000,000.00	\$5,000,000.00

400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

DEBT SERVICE FUNDS

In 2003 the Parish called for redemption of the 1993 Road and Drainage General Obligation Bonds. The 1995 bonds were also called for redemption in 2005, and the 1996 bonds will be called in 2006. The 1995 and 1996 Road and Drainage Bonds were both refinanced in 2005, with the Parish being able to realize a substantial savings. Since the 1996 Road and Drainage Bonds may not be called until March 2006, the principal has been placed in an escrow account. The 2003 General Obligation Refunding Bonds refunded the 1993 bonds, and the General Obligation Refunding Bonds, Series 2005 have refunded the 1995 and 1996 Road and Drainage General Obligation Bonds.

On November 2, 2004 voters authorized issuance of \$20.0 million General Obligation Bonds in three propositions: Proposition No. 1 authorized the issuance of \$9 million Drainage Bonds; Proposition No. 2 authorized the issuance of \$6 million Road Bonds and Proposition No. 3 authorized the issuance of \$5 million Sewer Bonds. These bonds are secured by and payable from unlimited ad valorem taxation, and are to be sold over four years at \$5.0 million each year. The first bonds were sold in 2005, with \$3 million for drainage and \$2 million for Road and Bridges.

	<u>ROADS</u>	<u>DRAINAGE</u>
2003	\$670,000.00	\$850,000.00
2005/1995	824,000.00	1,214,000.00
2005/1996	1,563,000.00	824,500.00
2005	<u>2,000,000.00</u>	<u>3,000,000.00</u>
TOTAL	\$5,057,000.00	\$5,888,500.00

As of December 31, 2005, the total outstanding principal amount of General Obligation Road Bonds is \$5,057,000 and the General Obligation Drainage Bonds is \$5,888,500. The remaining bonds will be sold as follows:

	<u>ROADS</u>	<u>DRAINAGE</u>	<u>SEWERAGE</u>
2006	\$2,000,000.00	\$3,000,000.00	0
2007	2,000,000.00	3,000,000.00	0
2008	0	0	\$5,000,000.00

There are four Sales and Use Tax issues outstanding at the present time. These issues are being repaid from the revenue collections of the ¼% sales tax levied parishwide in 1981. The purpose of this sales tax was tri-fold. First \$20,000,000 of bonds was sold for Hospital facilities. Second, \$13,500,000 of sewer and sewerage disposal works for pollution control had to be expended, and finally \$6,000,000 was required to be bonded for a Civic and Community Center. These priorities have been accomplished.

The hospital bonds were sold in 1981, with Hospital Service District #1 taking over the hospital operations and the bonds in 1985. The first Sewer bonds were sold in 1982 for \$9,430,000 and various issues have been issued since that date. The current issues are Public Improvement Bonds issued in 1994, two in 1998, and 2000. 1994 bonds were for \$7.1 million for a new Civic Center and various sewer projects. In 1998, the parish issued \$12.6 million Sewer bonds and refinanced the 1991 and 1992 Sewer bonds for \$3.3 million. In 2000, the parish issued \$4.5 million bonds for public works and capital projects, such as \$1.6 million for Forced Drainage Project 1-1B, 600,000 for a 400 acre Port Facility, and \$2 million for renovations to the new Bank Tower Administration Building. The 1994 Public Improvement Bonds were also refinanced in 2003 for \$5.2 million. \$7,495,000 Public Improvement Bonds were sold in 2005 for additional Drainage and Road & Bridge projects and to purchase a new City Court Building.

As of December 31, 2005, the outstanding principal amount of Sales & Use Tax Bonds is \$28,230,000.

Two issues of Refunding Certificates were also done in 1998 for the City of Houma Firefighters and Police Retirements. Issued was \$2,310,000 of Certificates for the Police and \$3,625,000 for the Firemen. These certificates refunded the Municipal Employees Retirement System liability, which was incurred in September 1983. This liability resulted from the merger of the Urban Services District Firefighters and Police Pension and Relief Fund's obligations for retired members and beneficiaries into the State of Louisiana Retirement System.

As of December 31, 2005, the outstanding principal amount of the Certificates for the Police is \$2,265,000 and for the Firemen is \$1,965,000.

400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

DEBT SERVICE FUNDS (Continued)

The City of Houma currently has outstanding \$8,925,000 of Utility Revenue Bonds, which are funded from utility revenues of the city. These bonds were sold in 1992 for \$19,625,000 to upgrade the utility system and to refund \$8,256,075 of Utility Bonds, which had been issued in 1971 through 1986. A power plant boiler and cooling tower were replaced for approximately \$5 million, the electrical system was upgraded for approximately \$4 million, and the City is currently in Phase 11 of changing the cast iron gas lines to polyethylene, with the cost exceeding \$6.7 million to date. When interest rates began dropping in 2002, the 1992 bonds were refunded for \$12,420,000.

The Council on Aging and the Parish Sanitation Department each issued in 2001 Limited Tax Certificates of Indebtedness. The Council on Aging sold \$2 million of certificates to purchase and renovate several buildings, one of which is used to house their administrative staff and the others to serve the elderly. The Certificates were secured by and payable from a seven and one-half mills tax. The Council on Aging paid out these bonds in 2003. Eleven and twenty-one hundredths mills secure the Sanitation Certificates of Indebtedness issued for \$8,865,000. The Certificates were issued for the purpose of providing and maintaining solid and liquid waste collection and disposal facilities and purchasing the necessary equipment to maintain the facilities.

As of December 31, 2005, the outstanding principal amount of the Certificates for Sanitation has an outstanding principal of \$4,440,000.

There is one outstanding Special Assessment Bond Issue for the paving of streets. The special assessment bond issue is backed by the full faith and credit of the parish. In the event that an assessed property owner fails to make payments, the Parish will be required to pay the related debt.

As of December 31, 2005, the outstanding principal amount of the Certificates for the Special Assessment Bond Issues is \$11,235.

Terrebonne Parish continues to strive towards maintaining our ratings as part of an aggressive financial and debt management. The ratings below reflect our leadership as well as local economics. Standard & Poor's has rated Terrebonne Parish's outlook as stable.

Moody's Rating	Rating
Public Improvement Bonds, Series ST-1998A	AAA
Public Improvement Refunding Bonds, Series ST-1998 B	AAA
General Obligation Bonds for Roads and Drainage	A2

Standard & Poor's	Rating
\$4.50 million Public Improvement Bonds Ser ST-2000 dated Nov. 1, 2000	AAA
\$12.57 million Public Improvement Bonds Ser ST-1998 A	AAA
\$2.93 million Public Improvement Sewer Refunding Bonds Ser ST-1998 B	AAA
\$5.2 million Public Improvement 2003 Series Sales Tax Refunding Bonds	AAA
General Obligation Bonds for Roads and Drainage 1995, 1996, and 2003	AAA

400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

DEBT SERVICE FUNDS DESCRIPTIONS

Debt Service Fund – Due to GASB 34 being implemented, the Debt Service Funds are considered major funds. Governmental fund type used to account for the accumulation of resources for, and the payment of, general long-term debt principle and interest.

Below is a list of Terrebonne Parish’s debt service funds with a description of each activity:

Bond Trust Fund - To accumulate funds, which the paying agent bank has returned to the Parish Government. These funds are for coupons and bonds, which have extended beyond the ten-year holding period for the bank.

Public Safety Pension Debt Service Fund – In 1998 the City of Houma refinanced their indebtedness to the Municipal Police Employees Retirement System (MPERS) and the Firefighters Retirement System (FRS) of the State of Louisiana. Refinancing issues were \$2,265,000 Refunding Certificates of Indebtedness for the MPERS obligations and \$3,725,000 Taxable Refunding Certificates of Indebtedness for the FRS. The Bonds are secured by and payable solely from a pledge and dedication of the excess of annual revenues of the Issuer above statutory, necessary and usual charges in each of the fiscal years during which the Series 1998 Certificates are outstanding.

Road and Bridge Bond Sinking Fund - To provide for the accumulation of monies for the retirement of the \$2,360,000 2005 Refunding Paving Bonds, \$2,000,000 2005 Series Paving Bonds, and \$815,000 2003 Refunding Bonds. These bonds will be retired from ad valorem tax assessments.

Capital Improvement Bond Reserve Fund - To account for \$2,805,055 of bond proceeds from the 1998 \$12,625,000 Public Improvement Bonds, the 1998 \$3,375,000 Public Improvement Bonds, the 2000 \$4,500,000 Public Improvement Bonds, the 2003 \$5,200,000 Public Improvement Refunding Bonds, and the \$7,495,000 Public Improvement Series 2005 Bonds. Amounts equal to the highest combined principal and interest requirement in any succeeding calendar year on bonds payable from sales tax revenues are required to be held in reserve.

Capital Improvement Bond Sinking Fund - To accumulate monies for payment of the 1998 \$12,625,000 Public Improvement Bonds, the 1998 3,375,000 Public Improvement Bonds, the 2000 \$4,500,000 Public Improvement Bonds, and the 2003 \$5,200,000 Public Improvement Refunding Bonds, and the \$7,495,000 Public Improvement Series 2005 Bonds. Financing is to be provided from an irrevocable pledge and dedication of the Parish’s portion of the one percent parishwide sales and use tax and the one-fourth of one percent sales and use tax levied for the Parish.

Sanitation Bond Sinking Fund – To accumulate monies for payment of \$8,865,000 General Obligation Bonds. These bonds will be retired from ad valorem tax assessment.

Parishwide Drainage Bond Sinking Fund - To provide for the accumulation of monies for the retirement of the 2003 Drainage Refunding Bonds, the 2005 \$2,015,000 Refunding Bonds, and the \$3,000,000 2005 Series Paving Bonds. These bonds will be retired from ad valorem tax assessments.

Sewer Improvement and Paving Sinking Funds - To accumulate monies for the payment of special assessment bonds. These bonds were used to finance public improvements or services deemed to benefit the properties against which the costs are assessed. The costs of the projects are estimated and property owners are assessed their proportionate share, i.e., estimated cost per linear foot times front footage. The property owner either pays the assessment within 60 days or over a 10-year period. Interest is charged on the unpaid assessments usually at rates equal to the interest on the related bonds. Bond principal and interest are paid with the monies provided by payments on the assessments and related interest.

400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Taxes & Special Assessments	862,357	855,632	980,189	1,145,107	1,145,107
Miscellaneous Revenue	108,743	42,580	142,503	141,965	141,965
Charge for Services	3,920	0	4,528	0	0
Other Revenue	1,435	0	0	0	0
Operating Transfers In	4,177,346	4,164,226	4,667,386	4,898,255	4,898,255
TOTAL REVENUES	5,153,801	5,062,438	5,794,606	6,185,327	6,185,327
EXPENDITURES:					
General - Other	65,809	37,126	41,694	40,435	40,435
Victims Assistance	93,290	94,210	94,370	94,410	94,410
Fire-Urban	420,117	419,769	418,849	422,456	422,456
Roads & Bridges	536,964	436,070	457,868	573,219	573,219
Drainage	346,167	339,406	370,710	552,565	552,565
Sewerage Collection	2,212,918	2,152,809	2,153,509	2,594,434	2,594,434
Solid Waste Services	1,507,800	1,527,438	1,527,038	1,544,000	1,544,000
Operating Transfers Out	136,500	17,704	20,746	12,979	12,979
TOTAL EXPENDITURES	5,319,565	5,024,532	5,084,784	5,834,498	5,834,498
INCREASE (DECREASE) TO FUND BALANCE	(165,764)	37,906	709,822	350,829	350,829
FUND BALANCE, JANUARY 1	5,171,423	5,005,659	5,005,659	5,715,481	5,715,481
FUND BALANCE, DECEMBER 31	5,005,659	5,043,565	5,715,481	6,066,310	6,066,310

400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

SUMMARY OF UTILITY REVENUE BOND COVERAGE

Year	Net Income	Depreciation	Interest and Fiscal Charges	Available for Debt Service	Debt Service Requirements			Coverage
					Principal	Interest	Total	
1994	1,678,891	1,720,002	783,013 *	4,181,906	630,000	1,079,668	1,709,668	2.45
1995	4,436,280	1,803,691	738,180 *	6,978,151	655,000	1,051,318	1,706,318	4.09
1996	3,184,731	1,769,614	1,020,228	5,974,573	690,000	1,019,878	1,709,878	3.49
1997	4,574,159	1,716,941	985,728	7,276,828	720,000	985,378	1,705,378	4.27
1998	5,513,902	1,933,296	948,288	8,395,486	760,000	947,938	1,707,938	4.92
1999	5,208,715	2,127,485	907,248	8,243,448	800,000	906,898	1,706,898	4.83
2000	1,322,675	2,321,582	863,073	4,507,330	845,000	862,898	1,707,898	2.64
2001	175,634	2,476,251	816,103	3,467,988	890,000	815,578	1,705,578	2.03
2002	980,223	2,313,974	539,052	3,833,249	1,190,000	350,098	1,540,098	2.49
2003	1,616,646	2,371,604	517,230	4,505,480	1,145,000	399,293	1,544,293	2.92
2004	221,462	2,459,701	375,105	3,056,268	1,170,000	373,530	1,543,530	1.98
2005 **	2,035,573	2,482,000	342,345	4,859,918	1,205,000	340,770	1,545,770	3.14
2006 ***	1,313,425	2,482,000	304,388	4,099,813	1,245,000	302,813	1,547,813	2.65

* Interest paid less interest earned on bond investments are capitalized.

** Projected amounts for 2005.

*** Budgeted amounts for 2006.

SCHEDULE OF NEXT 20 YEARS BONDED PRINCIPAL & INTEREST REQUIREMENTS

	PUBLIC IMPROVEMENT BONDS	GENERAL OBLIGATION BONDS	SPECIAL ASSESSMENT BONDS	UTILITY REVENUE BONDS	CAPITAL LEASES	TOTAL
2006	4,647,298	956,279	11,904	1,547,813	81,524	7,244,817
2007	4,790,285	1,095,393	0	1,544,238	81,524	7,511,440
2008	4,832,958	1,102,104	0	1,546,693	81,524	7,563,279
2009	3,254,520	1,104,123	0	1,544,628	81,524	5,984,795
2010	3,265,223	1,114,565	0	1,543,535	0	5,923,323
2011	3,276,016	1,110,628	0	1,073,775	0	5,460,419
2012	3,290,746	1,117,274	0	0	0	4,408,020
2013	3,298,923	1,107,361	0	0	0	4,406,284
2014	3,087,564	869,899	0	0	0	3,957,463
2015	2,532,651	850,249	0	0	0	3,382,900
2016	2,536,175	674,499	0	0	0	3,210,674
2017	2,523,249	378,499	0	0	0	2,901,748
2018	2,541,831	382,799	0	0	0	2,924,630
2019	1,200,331	386,318	0	0	0	1,586,649
2020	923,019	389,046	0	0	0	1,312,065
2021	538,175	390,955	0	0	0	929,130
2022	537,038	396,930	0	0	0	933,968
2023	26,100	401,965	0	0	0	428,065
2024	26,100	405,913	0	0	0	432,013
2025	593,050	408,800	0	0	0	1,001,850
	<u>47,721,252</u>	<u>14,643,599</u>	<u>11,904</u>	<u>8,800,680</u>	<u>326,096</u>	<u>71,503,530</u>

400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

The objective of the Terrebonne Parish Consolidated Government debt management policy is to maintain the Parish's ability to incur present and future debt at the most beneficial interest rates without adversely affecting the ability to finance essential services. Under Section 5-08. Bonded Debt; of the Terrebonne Parish Home Rule Charter, "Parish Government is empowered to incur bonded debt in accordance with this charter and the constitution and laws of the state. When voter approval is required, no resolution shall be passed calling for a referendum to incur a bonded debt until an engineering and economic feasibility report shall have been made to the Council and a summary there of published in the official journal at least sixty (60) days prior to the proposed date of the election, unless the Council is required to call such an election pursuant to a petition as provided for under the general laws of this state."

COMPUTATION OF LEGAL DEBT MARGIN – AD VALOREM TAX BONDS

Purpose:	Roads, Highways and Bridges	Drainage
Assessed valuation	\$ 613,000,000	\$ 613,000,000
Debt limit: 10% of assessed value *	\$ 61,300,000	\$ 61,300,000
Less: Debt outstanding	5,030,000	5,865,000
Amounts held in sinking funds	665,961	591,686
Debt applicable to limitation	5,695,961	6,456,686
Legal debt margin	\$ 55,604,039	\$ 54,843,314

* Debt may be incurred up to a limit of 10% of assessed valuation for any one purpose.

400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

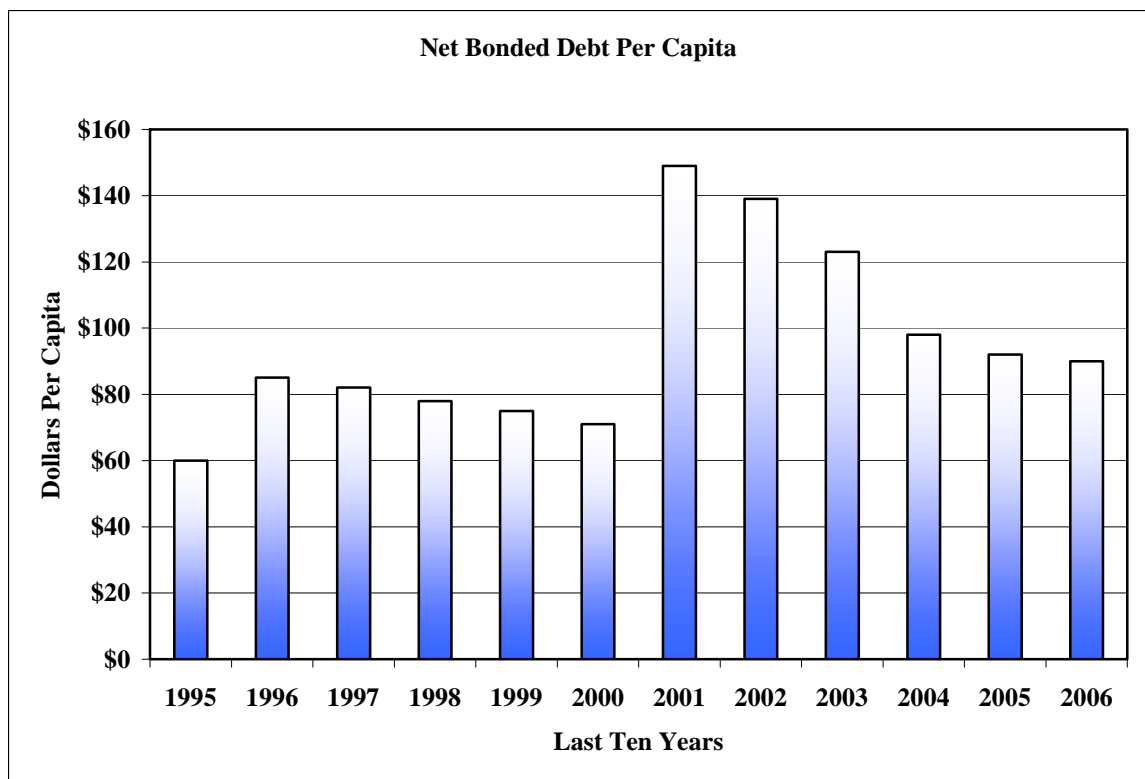
RATIO OF AD VALOREM TAX DEBT TO ASSESSED VALUE AND NET AD VALOREM TAX DEBT TO ASSESSED VALUE

Year	Population	Assessed Value	Ad Valorem Tax Debt	Less Debt Service Fund	Net Ad Valorem Tax Debt	Ratio of Net Ad Valorem Tax Debt to Assessed Value	Net Ad Valorem Tax Debt per Capita
1994	99,948	356,452,685	4,805,000	1,554,798	3,250,202	0.91%	33
1995	100,485	368,240,280	7,910,000	1,899,324	6,010,676	1.63%	60
1996	101,760	383,715,775	10,035,000	1,361,228	8,673,772	2.26%	85
1997	101,760	395,844,980	9,600,000	1,230,910	8,369,090	2.11%	82
1998	103,964	418,977,712	9,245,000	1,166,871	8,078,129	1.93%	78
1999	104,317	443,101,205	8,860,000	1,075,077	7,784,923	1.76%	75
2000	104,503	493,424,250	8,445,000	1,070,118	7,374,882	1.49%	71
2001	105,123	518,268,420	16,605,000	964,894	15,640,106	3.02%	149
2002	105,746	541,404,945	15,620,000	889,586	14,730,414	2.72%	139
2003	106,373	571,075,180	14,060,000	931,530	13,128,470	2.30%	123 *
2004	106,986	613,656,650	12,320,000	1,740,000	10,580,000	2.01%	98 *
2005	** 107,341 *	621,310,000	11,110,000	1,257,648	9,852,352	1.79%	92 *
2006	*** 109,625 *	625,125,000	10,945,000	1,100,000	9,845,000	1.75%	90 *

* Estimated by Terrebonne Parish Consolidated Government.

** Projected amounts for 2005.

*** Budgeted amounts for 2006.



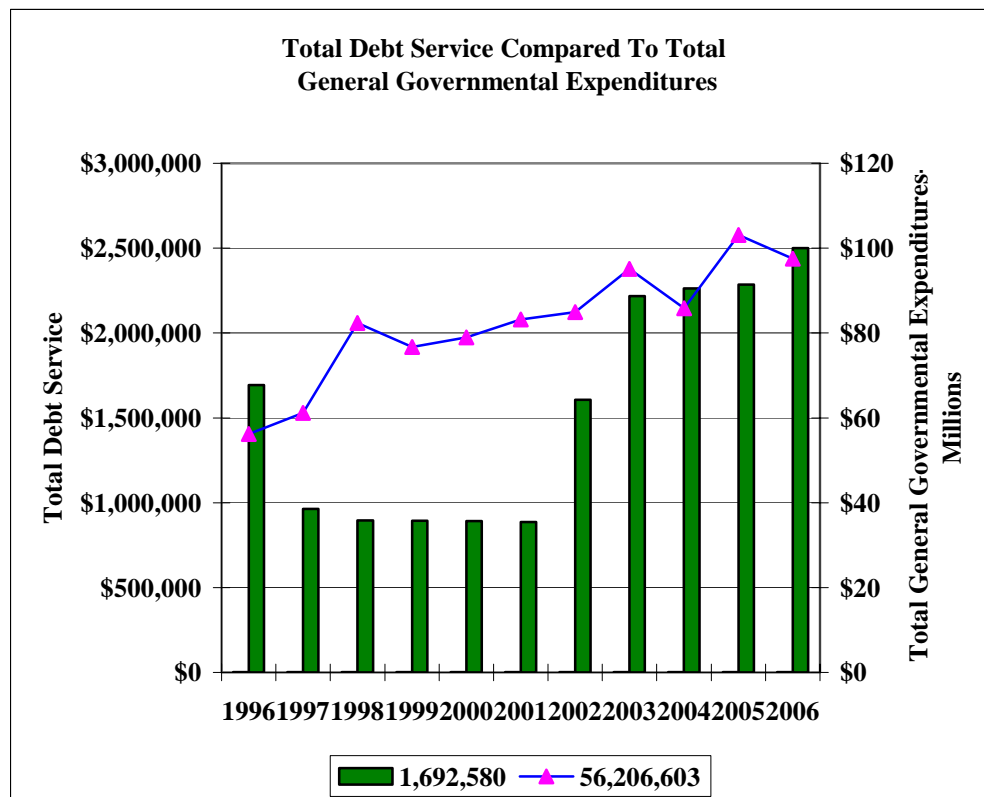
400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

RATIO OF ANNUAL DEBT SERVICE EXPENDITURES FOR AD VALOREM TAX DEBT TO TOTAL GOVERNMENTAL EXPENDITURES

Year	Principal	Interest and Fiscal Charges	Total Debt Service	Total General Governmental Expenditures	Ratio of Debt Service to General Governmental Expenditures
1996	1,265,000	427,580	1,692,580	56,206,603	3.01%
1997	435,000	528,045	963,045	61,181,496	1.57%
1998	355,000	541,383	896,383	82,382,197	1.09%
1999	385,000	508,936	893,936	76,672,086	1.17%
2000	415,000	477,721	892,721	78,998,496	1.13%
2001	440,000	445,426	885,426	83,166,590	1.06%
2002	985,000	622,096	1,607,096	84,906,653	1.89%
2003	1,620,000	598,173	2,218,173	95,081,339	2.33%
2004	1,740,000	523,625	2,263,625	85,802,358	2.64%
2005 *	1,825,000	460,493	2,285,493	103,101,922	2.22%
2006 **	1,950,000	549,679	2,499,679	97,502,575	2.56%

* Projected amounts for 2005.

** Budgeted amounts for 2006.



400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

COMPUTATION OF DIRECT AND OVERLAPPING BONDED DEBT AD VALOREM TAX BONDS

<u>Jurisdiction</u>	<u>Ad Valorem Tax Debt Outstanding</u>	<u>Percentage Applicable to Government</u>	<u>Amount Applicable to Government</u>
Direct:			
Terrebonne Parish Consolidated Government	\$ 11,110,000	100%	\$ 11,110,000
Overlapping:			
Terrebonne Parish School Board*	<u>0</u>	<u>100%</u>	<u>0</u>
Total	<u>\$ 11,110,000</u>	<u>100%</u>	<u>\$ 11,110,000</u>

*The fiscal year of the Terrebonne Parish School Board ends on June 30th.
Overlapping debt is based on June 30, 2005 financial information.

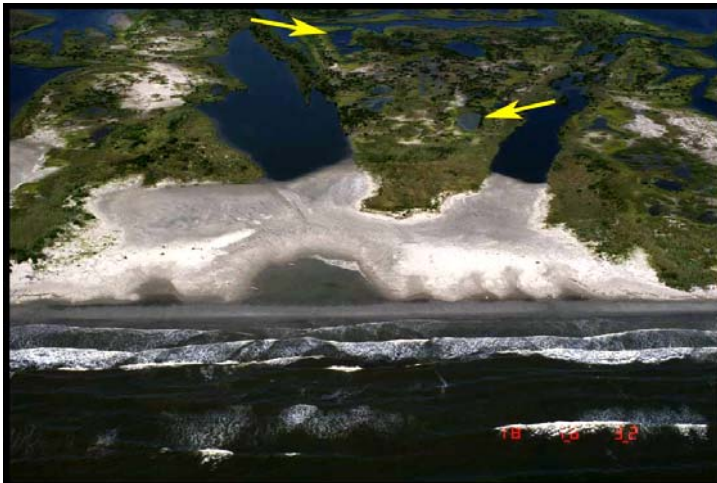
CAPITAL IMPROVEMENTS

TERREBONNE PARISH...

A powerful hurricane can devastate Terrebonne Parish and its coastline, destroying barrier islands, eroding beaches and flooding freshwater marshes. Wetlands and barrier islands form a natural buffer zone that absorbs storm surges and blunts the force of high winds. The impact of Tropical Storm Isidore and Hurricane Lili combined, caused more damage to Louisiana's barrier islands than Hurricane Andrew did in 1992 and after Hurricane Katrina there was nearly complete destruction of the islands. If we do not change our present course and rebuild this buffer zone, severe flooding has and will continue to endanger all long-term investments in south Louisiana.

- Fifty-five miles of hurricane protection levees have been exposed to open water conditions.
- Storm surges could reach places such as Houma, Lake Charles, and Laplace. As demonstrated by Hurricane Katrina which reached New Orleans and other coastal communities.
- Towns and cities like Leeville, Houma, and Morgan City will become shorefront towns, forcing either a widespread relocation and abandonment of coastal communities or a massive levee construction effort that will cost billions of dollars.

"Louisiana's wetlands are twice the size of the Everglades National Park, funnel more oil into the United States than the Alaska pipeline, sustain one of the nation's largest fisheries, and provide vital hurricane protection ... And they're disappearing under the Gulf of Mexico at the rate of 33 football fields a day."
National Geographic Magazine, October 2004

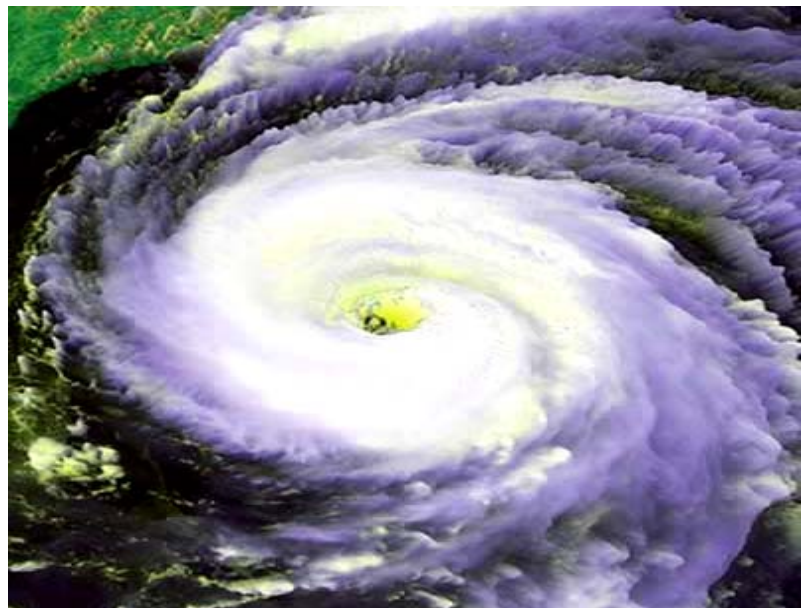


July 2001



August 31, 2005

The photos above are before and after comparisons of Chandeleur Islands. The left image, taken in July 2001, shows narrow sandy beaches and adjacent overwash sandflats, low vegetated dunes, and back barrier marshes broken by ponds and channels. The second image above right shows the same location on August 31, 2005, two days after Hurricane Katrina made landfall on the Louisiana and Mississippi coastline. Storm surge and large waves from Hurricane Katrina submerged the islands, stripped sand from the beaches, and eroded large sections of the marsh. Today, few recognizable landforms are left on the Chandeleur Island chain.



CAPITAL IMPROVEMENT PROJECTS FUNDS

INTRODUCTION

The Capital Improvement Program addresses Terrebonne Parish's needs relating to the acquisition, expansion, and rehabilitation of long-lived facilities and systems. Capital projects are the infrastructure that the parish needs to provide essential services to current residents and support new growth and development. Because of the length of time required to plan, design, and construct the various projects, the Capital Program encompasses historic and anticipated future costs for each project. Specifically identified are the anticipated costs for the current fiscal year (the Capital Budget), and each of the four succeeding fiscal years. The five-year plan is updated and adjusted each year. These five years coupled with the prior years costs and anticipated costs to be incurred, provide the total estimated cost of each project. This long-term cost projection, along with the reviews and controls set forth herein, enable the Parish to identify, prioritize and forecast the financial impact (capital and operating) on both a project and Parish-wide basis. Only projects that meet the definition of a capital improvement are included in the budget. Capital improvements are defined as:

- Street construction and improvements.
- New and expanded physical facilities for the Parish.
- Large-scale rehabilitation or replacement of existing facilities.
- Purchase of pieces of equipment, which have a relatively long period of usefulness.
- Cost of engineering or architectural studies and service relative to the improvements.
- Acquisition of land and/or improvements for the Parish.

CAPITAL IMPROVEMENT BUDGET AND POLICIES

Each year, no later than the time of submission of the operating budget (at least ninety (90) days prior to the beginning of each fiscal year), the Parish president shall prepare and submit to the Council a Capital Improvement Budget covering a period of at least five (5) years. The amount indicated to be spent during the first year of the Capital Improvement Budget should be the Capital Budget for that year. The Capital Budget shall include:

- A clear general summary of its contents.
- A list of all capital improvements and acquisitions that are proposed to be undertaken for at least the five (5) fiscal years next ensuing with appropriate supporting information as to the necessity for such improvements and acquisitions.
- Cost estimates, method of financing and recommended time schedules for each such improvement or acquisition.
- The estimated annual cost of operating and maintaining the capital improvement to be constructed or acquired.

Changes in the proposed Capital Improvement Budget by the Council shall be by the favorable vote of at least a majority of the authorized membership of the Council. The Capital Improvement Budget shall be finally adopted not later than the second-to-last regular meeting of the fiscal year. Amendments to the finally adopted Capital Improvement Budget shall be by ordinance in accordance with provisions of the Parish's home rule charter relative to ordinances. Adoption of the Capital Improvement Budget represents an appropriation of funds for the fiscal year. An appropriation for a capital expenditure shall continue in force until the purpose for which it was made has been accomplished or abandoned. The purpose of any such appropriation shall be deemed abandoned if three (3) years pass without any disbursement from or encumbrance of the appropriation.

CAPITAL IMPROVEMENT PROJECTS FUNDS

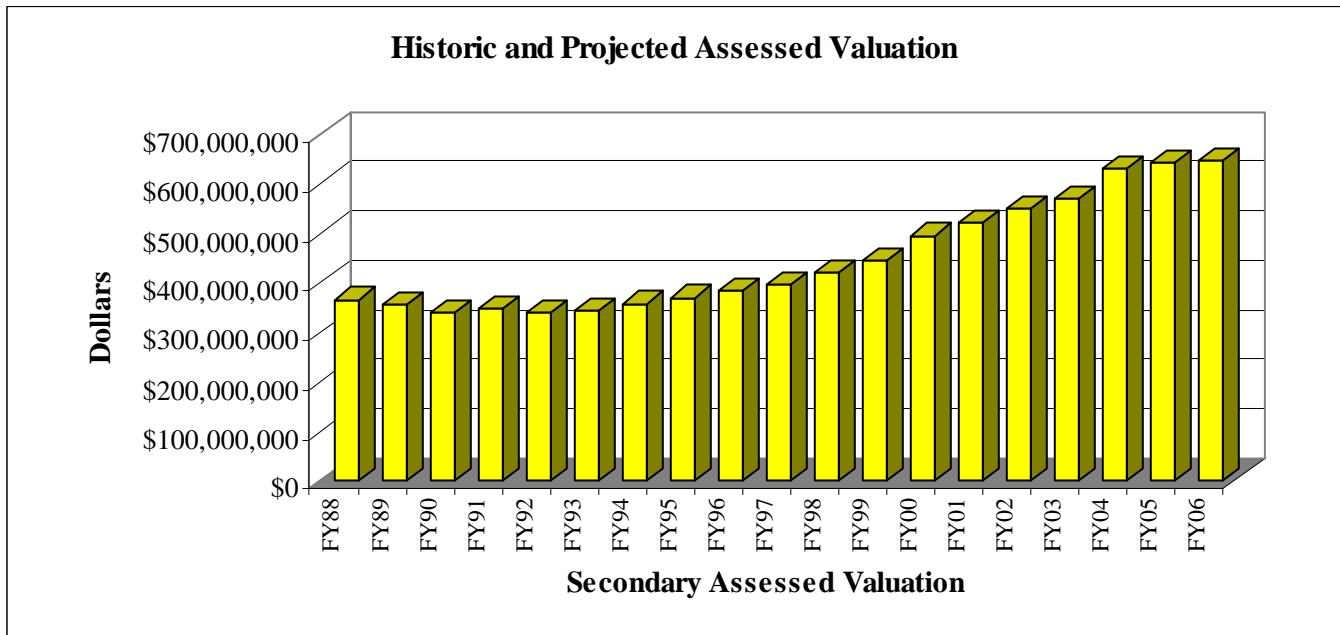
CAPITAL BUDGET FINANCING

Revenues for the Capital Budget come primarily from General Obligation Bonds, ¼ percent sales tax dedicated to capital improvements, non-recurring surplus funds such as video poker, excess state mineral royalties, etc., and state and federal grants.

GENERAL OBLIGATION BONDS

Local governments issue bonds in order to permit current financing of long-term improvements. Such financings enable the construction of projects today while deferring their burden until the future, thus diffusing the cost burden between present and future issues.

General Obligation Bonds have been used frequently to fund Capital Improvement Projects. Fifty years ago, municipalities and parishes in Louisiana had no general authority to levy sales and use taxes and accordingly the great majority of local government capital finance was through General Obligation Bonds. Such bonds are backed by the “full faith and credit” of the issuing government and are secured by property taxes that must be levied without limitation as to rate or amount. Because of the unlimited tax pledge, General Obligation Bonds are attractive to investors and usually bear lower interest rates than other bonds with similar maturities. The ability of a local government to issue such bonds is limited by the statutory debt limit (generally 10% of current assessed valuation for any one purpose) and there is a requirement for voter authorization. Accordingly, changes in the annual assessed valuation have a direct affect on the Parish’s ability to finance capital improvements through General Obligation Bond sales. The following graph shows the historic and projected assessed valuations for Terrebonne Parish:



CAPITAL IMPROVEMENT PROJECTS FUNDS

CAPITAL BUDGET FINANCING (Continued)

SALES TAX REVENUE BONDS

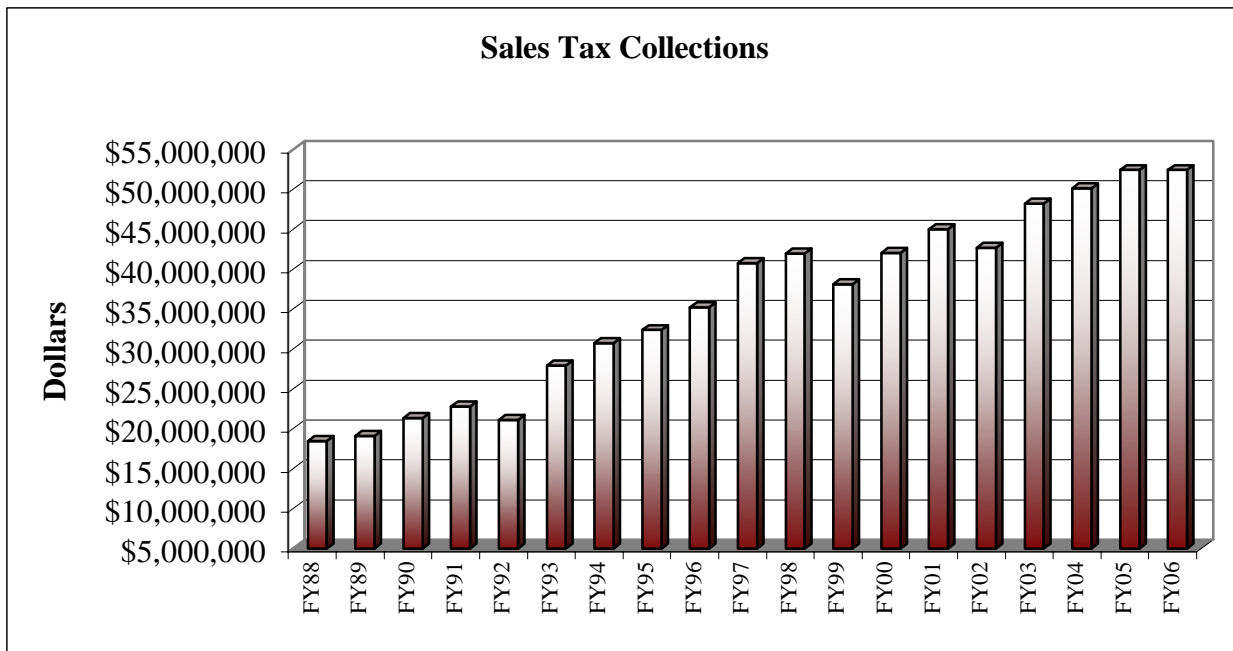
Terrebonne Parish receives revenues from 1/3 of 1% sales and use tax and five other 1/4% taxes. The City of Houma receives revenues from 1/3 of the 1% parish tax. The 1/3% taxes received by the Parish and City are customarily used for operations and maintenance expenses, one 1/4% tax is used for road expenses, one 1/4% is used for drainage expenses, one 1/4% is used for library expenses, one 1/4% is used for the Morganza to the Gulf Hurricane Protection Project, and the remaining 1/4% is used for capital expenditures and paying debt services. The Parish had funded some of its taxes into bonds for capital improvements, principally for sewerage, libraries and other public buildings. The Parish's economy has generated generally increasing sales tax revenues each year and has enabled the Parish Government to finance improvements, from the increased revenues. Sales tax revenue bonds must be voter authorized and their debt limit is a function of the revenues. The following graph is a history of sales tax revenues collected in the Parish using a constant rate of the 3% Sales Tax through 2006, which was in effect in 1988.

UTILITY REVENUE BONDS

The Parish currently has no utility or utilities revenue bonds (Revenue Bonds) outstanding. The City of Houma has outstanding Utilities Revenue Refunding Bonds payable from its electric and gas systems. Such bonds are payable from electric and gas revenues and are not a claim on any other revenues of the City or Parish. The revenues of the system are almost entirely derived from user charges for retail electric and gas service. The City relies upon an interest in a coal fired generating plant in Boyce, Louisiana and its own gas powered electric plant for a majority of its power needs. The natural gas distribution system is located within and partially outside of the City limits.

The Parish previously operated a natural gas distribution system that is now part of the City system and the City previously operated a water system that is now part of a parish wide waterworks system operated by a parish wide waterworks district. That district has financed all of its recent improvements from Revenue Bonds in order to leave tax-supported debt available for other Parish purposes. Similarly, the Parish previously operated a general hospital, originally financed through General Obligation Bonds, is now operated by a hospital service district and all of its recent financings have been through the issuance of hospital revenue bonds.

Revenue Bonds may be issued under various statutes, some of which require no voter authorization and their debt limit is a function of the utility system's revenues.



CAPITAL IMPROVEMENT PROJECTS FUNDS

CAPITAL BUDGET FINANCING (Continued)

ASSESSMENT CERTIFICATES

The Parish, the City and sewerage districts created by the Parish and City, have from time to time, conducted street paving and sewer collection financing programs that levy special assessments against only those properties abutting the improvements. Such assessments are payable over a period of 10 to 15 years at interest and the local government conducting the programs borrows through certificates in anticipation of the receipt of the assessments over the 10 to 15 year period. The assessments prime all other liens on the affected properties, including mortgages, and thus there is usually a ready market for the certificates. Each financing only involves the area affected by the improvement and thus the government need only be concerned by the desires and concerns of the property owners in the affected areas. Also, the financing program does not affect other revenue streams of the government unless the government elects to make such a pledge. The limit of such indebtedness is a function of the amount of the assessments. Such programs are authorized through a hearing process.

LIMITED TAX BONDS

The Parish has the authority to issue limited tax bonds payable from the revenues of a specific tax. Such bonds operate much like General Obligation Bonds except they are paid from a fixed property tax rather than an unlimited tax. Although the taxpayers must vote on the tax, the bonds or certificates payable therefore are not required to be voted for and the debt limit and maturity of such obligations are a function of the revenues and time length of the tax.

DISTRICT DEBT

As described above, the Parish has created many special service districts to finance improvements and services in particular areas. The Parish has created from time to time, airport districts, road districts, road lighting districts, waterworks districts, sewerage districts, fire protection districts, hospital service districts, gas utility districts and the state has created a levee district that is parish wide. Each of the districts has the ability to raise moneys through ad valorem taxes, user revenues, assessments or a combination thereof and most can incur debt for capital improvements. Such districts are generally restricted to a particular governmental service and to providing same in a particular area.

ONE-QUARTER PERCENT SALES TAX DEDICATED TO CAPITAL IMPROVEMENTS

The Sales Tax Capital Improvement Fund accounts for the revenue from the one-quarter percent (1/4%) Capital Improvement sales tax for the retirement of the 1998, the 2000, and the 2005 Public Improvement Sales Tax Bonds, and the 2003 Public Improvement Sales Tax Refunding Bonds. The 1/4% Capital improvement tax has an irrevocable pledge to the outstanding bonds. On a monthly basis a portion of the 1/4% tax is transferred to the Debt Service Fund. The Parish may use the monies remaining in the Sales Tax Capital Improvement Fund after debt service requirements are met, for the purposes for which the "Capital Improvement Sales Tax" was authorized. The Parish uses these monies to fund various capital improvement projects throughout the Parish.

NON-RECURRING SURPLUS FUNDS

The expenditures in the Capital Project Funds are non-recurring in nature, therefore will fluctuate from year to year.

- **VIDEO POKER REVENUES**

Revenues generated from the operation of video poker devices, allocated annually through the State of Louisiana. This franchise fee is collected by the state on all video poker devices and is shared with participating Parishes. Many of Terrebonne Parish's projects have been funded with video poker revenues. In May 2002, the parish adopted an aggressive five-year plan (Ordinance No. 6609), which dedicates up to 50% of the video poker revenues for Sewerage Construction.

CAPITAL IMPROVEMENT PROJECTS FUNDS

CAPITAL BUDGET FINANCING (Continued)

- **EXCESS STATE MINERAL ROYALTIES**

State Mineral Royalties as per the Louisiana Constitution, Article 7, Section 4, states one-tenth of the royalties from mineral leases on state-owned land, lake and river beds and other water bottoms belonging to the state or the title to which is in the public for mineral development shall be remitted to the governing authority of the parish in which severance or production occurs. A parish governing authority may fund these royalties into general obligation bonds of the parish in accordance with law. It has been the practice of Terrebonne Parish to use a portion of State Mineral Royalties for recurring operations and excess funds for non-recurring or special projects. We are projecting \$6.3 million for the Year 2005 based on the collections to date and proposing 4.5 million for the 2006. Should the mineral royalties exceed \$4.5 million, the proceeds are dedicated to Sewerage Construction, a joint commitment made by the Parish Administration and Parish Council. (Ordinance No. 6609)

- **OTHER FINANCING ALTERNATIVES**

When Funds have funds in excess of reserves in their Fund Balances/Retained Earnings, those alternatives are considered on an “as needed” basis for the use in the Capital Budget.

STATE AND FEDERAL GRANTS

The majority of Terrebonne Parish’s grants for capital projects come from the federal or state government. There are two major types of grants. Open, competitive grant programs usually offer a great deal of latitude in developing a proposal and grants are awarded through a competitive review process. The majority of the Federal and State grants administered by the Parish are competitive grants.

Entitlements of categorical grants are allocated to qualified governmental entities based on a formula basis (by population, income levels, etc.). Entitlement funds must be used for a specific grantor-defined purpose. Community Development Block Grant (CDBG) and Home Funds are two significant entitlement grants administered by the Parish Government.

It is important to note that most federal and state grant programs, with the exception of some public housing programs, require the applicant to contribute to the cost of the project. The required contribution, referred to as local “match,” can vary from five to 75 percent.

Federal Transit Administration Public Transit Planning, Capital and Operating Assistance funds, HUD Emergency Shelter Grant Program Funds and Local Law Enforcement Block Grant Funds, as well as various U.S. Department of Transportation, and U.S. Department of Commerce Funds utilized for capital improvements all require a local match, which varies according to specific program regulations.

CAPITAL IMPROVEMENT PROJECTS FUNDS

IMPACT OF THE CAPITAL IMPROVEMENT PROJECTS ON THE OPERATING BUDGET

The Terrebonne Parish Consolidated Government's operating budget is directly affected by the Capital Improvement Projects depending on the project type. Almost every new capital improvement requires ongoing expenses for routine operation, repairs and maintenance. As they age, parish facilities and equipment that was once considered state-of-the-art will require rehabilitation, renovation or upgrading for new uses, safety and structural improvements. The Parish's Capital Program pay-as-you-go projects, grant-matching funds, and payments for sanitation bonds and lease/purchase agreement expenses also come directly from the operating budget.

The costs of future operations and maintenance for each department estimates the Capital Improvement Projects based on past experience and expected increases in the costs of materials, labor, and other project components. For instance, in FY2005 the cost was approximately:

- \$2,749 to maintain one acre of park property;
- \$240.97 per garbage customer to maintain the sanitation system;
- \$60.22 operating cost per vehicle per hour, and
- \$8,850 annually to maintain one mile of street improvements.

Many improvements make a positive contribution to the fiscal well being of the parish. Capital projects, such as downtown revitalization and the infrastructure expansion needed to support new development, help promote the economic development and growth that generates additional operating revenues. These new revenue sources provide the funding needed to maintain, improve and expand the parish's infrastructure. The Parish purchased a downtown bank building (approximately 87,000 square feet of office) and an adjacent multi-story parking garage in December, 2000 to consolidate government functions in the downtown area to provide for more convenient governmental services and public access into one building. Hard-to-quantify savings offsets some of this cost, in particular those associated with the economic boost to remaining downtown gained by the relocation and the improved communication. In 2005, we are continuing to relocate government offices into the building as spaces are renovated to meet the needs of the incoming governmental departments.

The 2006 Capital Improvements Budget tips the scale at \$81,358,584, an increase of 64% from the original 2005 budget. As reported below, the currently active capital projects are valued at net balance (total funding less cumulative changes through the year end). The "Change for 2006" represents new projects, 2005 expenditures, funding increases/decreases and transfer of closed out project balances.

<u>PROJECT TYPE</u>	<u>2005 BUDGET</u>	<u>CHANGE FOR 2006</u>	<u>2006 BUDGET</u>
Buildings	3,720,029	2,285,180	6,005,209
Roads & Bridges	15,454,393	6,201,618	21,656,011
Drainage	20,695,676	14,477,399	35,173,075
Parks/Sidewalks/Trails	1,562,409	940,371	2,502,780
Miscellaneous	567,838	191,137	758,975
Sewer Improvements	3,062,685	2,464,000	5,526,685
Port Commission	809,904	(432,987)	376,917
Sanitation Improvements	3,717,647	(290,588)	3,427,059
Total	<u>49,590,581</u>	<u>25,836,130</u>	<u>75,426,711</u>

CAPITAL IMPROVEMENT PROJECTS FUNDS

IMPACT OF THE CAPITAL IMPROVEMENT PROJECTS ON THE OPERATING BUDGET (Continued)

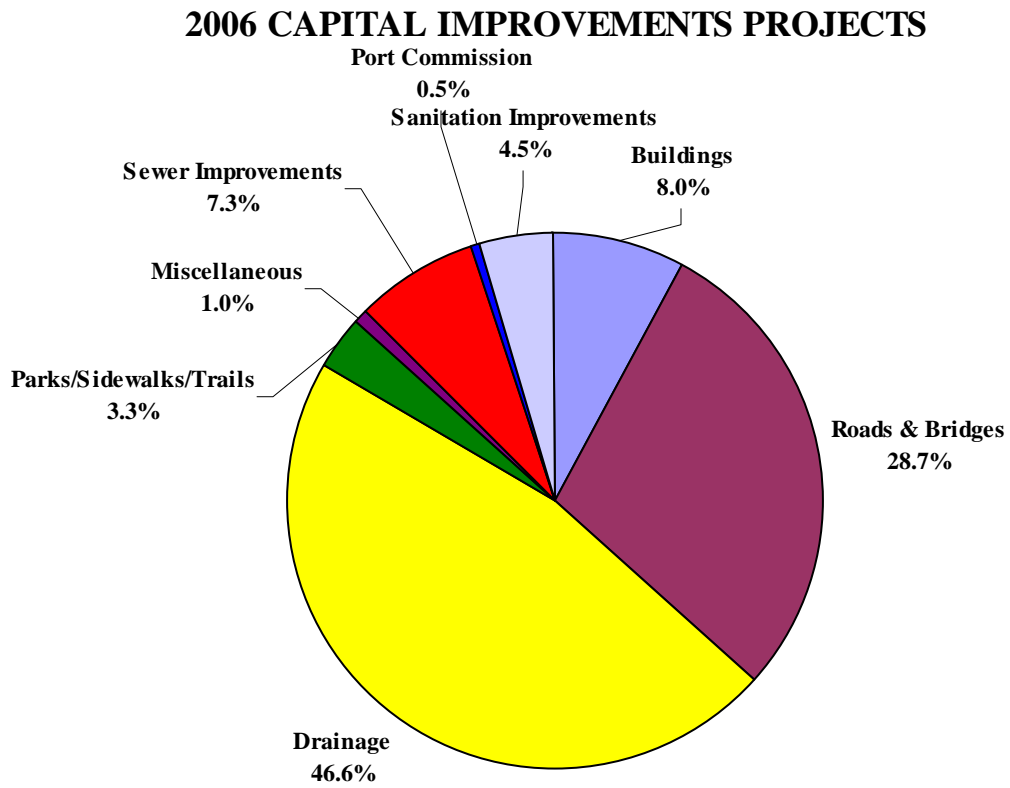
Terrebonne Parish has purchased a parcel of land for \$75,000 to build a new city fire station after a decade of planning and it will soon become a reality; this is a continuing ongoing capital project from 2004 to be completed in 2005. The proposed building, a state-of-the-art single-story brick structure with sleeping quarters and living quarters, is expected to cost about \$725,703 for construction of the new fire station building. Money for the project is budgeted in the amount of \$1,039,083 million. The new fire station will be called the South Houma Memorial Station, which is designed to resemble the houses it will serve. It will replace the existing South Houma Station. The design also calls for landscaping and fencing to help soften noises that might otherwise disturb nearby residents. The continued operation of this new fire station after completion will also have future expenses that will affect the operating budget.

For 2006, the greatest amount of funding is allocated for Drainage purposes. Because of the geographical location of Terrebonne Parish, storm/rainwater drainage is a key issue. Terrebonne Parish is generally poorly drained. Terrebonne Parish is located on the Gulf Coast and is subject to severe rainstorms as well as to tropical weather conditions. The year of 2005 has been a very active year of hurricanes to say the least. Hurricanes Katrina and Rita have devastated coastal Louisiana. Hurricane Rita, in particular, pushed a 9' surge of water over the southern part of our Parish as it traveled south of the Gulf Coast as a category 5 and headed toward eastern Texas. These horrific hurricanes prove that we have to provide our citizens with better drainage capabilities and hurricane levee protections. The channels of many of the streams, bayous and canals are at or near sea level and gradients are too low to remove water effectively. The lower Atchafalaya River, the largest input of freshwater, flows along the western border of the Parish. It brings sediment and freshwater from the Mississippi and Red River into the western part of the Parish and farther east via the Gulf Intracoastal Waterway. The coastal marshes and swamps range from sea level to about three feet in elevation. During tropical storms, large areas of the parish may be flooded to depths of several feet. High water levels frequently inundate some low-lying areas. The maximum elevations within the parish range between 10 and 15 feet and are situated along the crests of the ridges in the northern portion of the Parish. Another major factor facing the Parish is coastal erosion. The latest statistics reflect that we are losing anywhere from 5 to 10 square miles per year of Terrebonne Parish's tender coastline. This loss equates up to 25 percent of the state of Louisiana's total and Louisiana loses up to 80 percent of the national average of land loss per year. Storm surges and high tides are an increasing dilemma facing Terrebonne Parish. With these situations, one can see why Drainage projects make up 50.6 percent of our total Capital Improvement Projects as shown on the chart on the following page.

Drainage projects and coastal restoration projects are of the utmost importance to our citizens and to their safety. As already mentioned above, you will notice in the 2006 Capital Improvement Projects Chart a large percentage is drainage projects. This government has placed major importance on drainage projects such as 1-1A Drainage Project. This project is originally budgeted at \$1,335,470, which is cleaning and deepening of Little Bayou Black from Barrow Street north to Schriever. To prove the importance of drainage projects in this parish, for 2006, we are allocating another \$3,701,483 to this project. Another project is 1-1B Drainage Project is originally budgeted at \$8,756,188, which covers approximately 16,576 acres between the natural ridges of Bayou Terrebonne to the west and Bayou Blue to the east. Included in this vast project are two major pumping stations, a levee along Intracoastal Waterway, and for marsh mitigation all of which is to prevent local flooding from excessive rainfalls and tidal surges. Closely related to this project is 1-1B Systems Channel Project. This drainage project was originally budgeted at \$1,522,180 with another \$578,000 added to it in 2006. These projects along with a multitude of others are vital to the protection of the homes and businesses in our parish. Our Drainage Department has a 2006 operation and maintenance proposed budget of \$7,259,308. An increase in funding is allocated for Road and Bridge projects and Sewer improvement projects as well.

CAPITAL IMPROVEMENT PROJECTS FUNDS

IMPACT OF THE CAPITAL IMPROVEMENT PROJECTS ON THE OPERATING BUDGET (Continued)



600 CAPITAL IMPROVEMENT PROJECTS FUNDS

Capital Project Funds – Due to GASB 34 being implemented, the Capital Projects Funds are considered major funds. The budget contains funds for all of the Parish’s construction projects authorized for a particular year. This budget is contained in a separate document, but is summarized in the operating budget book.

Below is a list of Terrebonne Parish’s Capital Improvement Project funds with a description of each activity:

City Court Building Fund – To accumulate funds for the acquisition, leasing, construction equipping and maintenance of new City Court Complex.

Parishwide Drainage Construction Fund - To account for the construction and improvements to Terrebonne Parish’s Forced Drainage system. Financing was provided by General Obligation, Public Improvement bond proceeds, non-recurring reserves from Drainage Tax Fund and ¼% capital improvement sales tax.

Parishwide Sewerage Construction Fund - To account for the construction and improvements of Terrebonne Parish’s sewer treatment facilities and collection system. Ordinance No. 6609 provides a funding source over five-years from video poker (not to exceed 50% of collections) and non-recurring state mineral royalties collected in excess of \$4.5 million. In 2005, the Parish is proposing to sell General Obligation Bonds (from the ¼% Capital Improvement Sales Tax), which will net an additional \$2.8 million for new construction.

Capital Projects Control Fund - To account for construction and improvements for all capital projects. State of Louisiana Grants, Federal Revenue Sharing Funds, Federal Grants, General Fund Revenues, Capital Road Construction Revenues and Capital Improvements Sales Tax Revenues provided financing.

Road and Bridge Construction Fund - To account for construction, improving and maintaining of streets and bridges in the parish. Financing is provided by General Obligation bond proceeds (1/4% Sales Tax) and non-recurring revenues from General Fund and Road and Bridge O & M Funds.

Administrative Building Construction Fund - To account for the construction of the parish administrative building. General Obligation bond proceeds and a Public Trust Authority Grant will provide funding with partial financing by the Parish.

1-1B Construction Fund - To account for the construction of the 1-1B drainage project. Financing was provided by a Department of Transportation Grant with partial financing by the Parish.

2005 Public Improvement Construction Fund - To account for the cost of various road and bridge and drainage projects within the Parish. Financing was provided by the sale of \$5 million in Public Improvement Bonds.

2005 Sales Tax Construction Fund - To account for the cost of a City Court building, various road and bridge, and drainage projects within the Parish. Financing was provided by the sale of \$7.5 million in Sales Tax Bonds.

1994 Sewerage Construction Fund - To account for the construction projects funded by the 1994 Public Improvement Sewerage Bonds.

2001 Sanitation Bond Construction Fund – To account for construction and capital improvements of Sanitation Program. Financing provided by 2001 General Obligation Bond proceeds of \$8.865 million.

Landfill Closure Construction Fund - To account for projects associated with the closure of the Ashland Landfill.

1998 Public Improvement Construction Fund – To account for the cost of various paving, drainage, landfill, port and sewer projects within the Parish. Financing was provided by the sale of \$16 million in Public Improvement Bonds.

2000 Public Improvement Construction Fund – To account for the cost of various paving, drainage, and Administrative Building Renovation projects within the Parish. Financing was provided by the sale of \$4.5 million in Public Improvement Bonds.

604 CITY COURT BUILDING FUND

Act 901 of the 1999 Legislative Session allowed for the collection of a fee not to exceed ten dollars on civil filings and criminal convictions dedicated solely to the acquisition, leasing, construction, equipping and maintenance of new and existing City Courts. This fund will account for the fees collected and expenditures set forth. In addition, Act 518 of the 2003 Legislative Session allowed the fees to not exceed twenty dollars. The council had initially levied the fee to be fifteen dollars. The fifteen-dollar fee increased to the maximum of \$20.00 in 2005 and is estimated to produce \$156,000 in 2006. In 2005, Sales Tax Bonds were sold for various Capital needs, including the purchase of the City Court building. Debt Service will be paid from both sales tax and fines produced from these fees.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Fines & Forfeitures	120,217	122,000	131,863	156,000	156,000
Miscellaneous Revenue	3,709	3,000	10,000	0	0
TOTAL REVENUES	123,926	125,000	141,863	156,000	156,000
EXPENDITURES:					
City Court	0	498,234	498,234	190,789	190,789
TOTAL EXPENDITURES	0	498,234	498,234	190,789	190,789
INCREASE (DECREASE) TO FUND BALANCE	123,926	(373,234)	(356,371)	(34,789)	(34,789)
FUND BALANCE, JANUARY 1	267,234	391,160	391,160	34,789	34,789
FUND BALANCE, DECEMBER 31	391,160	17,926	34,789	0	0

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **City Court Complex**
 - 2006 – City Court Building Fund and Interest, \$190,789.

604 CITY COURT BUILDING FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2005	2006	2007	2008	2009	TOTAL
City Court Complex	373,234	125,000	190,789	0	0	0	689,023
TOTAL EXPENDITURES	373,234	125,000	190,789	0	0	0	689,023
*Total Funding Less Prior Year Expenditures							

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: City Court Land Purchase

Description: To provide for purchase of land for the construction of a new building for City Court.

Council District:

To be determined.

Funding Source:

12% General Fund and 88% City Court Building Fund.

Project Appropriation:

\$190,789 in FY 2006. Total project costs including prior authorizations \$689,023.

Operating Budget Impact:

Replaces existing high-maintenance building, therefore expect no financial impact on operations. The future use of the current City Court building has not been determined. Debt service costs will be determined with the purchase of the building and debt service payments funded by both sales tax and dedicated fees. The purchase price of the building is estimated to be \$2.0 - \$2.5 million.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

Drainage improvements are accounted for in this fund for various locations in Terrebonne Parish. Projects are financed from the Drainage Tax Funds, Capital Sales Tax Funds, interest, General Fund, and 2000 Bond Issue. State and Federal grants from FEMA, Natural Resources Conservation and Louisiana Department of Transportation and Development supplement the funding of these projects.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	34,542	3,445,841	3,393,031	5,313,837	5,313,837
Miscellaneous Revenue	83,594	0	130,400	0	0
Operating Transfers In	1,750,891	2,474,133	3,076,633	3,055,466	3,055,466
TOTAL REVENUES	1,869,027	5,919,974	6,600,064	8,369,303	8,369,303
EXPENDITURES:					
Drainage	2,117,569	14,991,867	15,196,839	8,590,463	8,590,463
Operating Transfers Out	369,848	0	0	0	0
TOTAL EXPENDITURES	2,487,417	14,991,867	15,196,839	8,590,463	8,590,463
INCREASE (DECREASE) TO FUND BALANCE	(618,390)	(9,071,893)	(8,596,775)	(221,160)	(221,160)
FUND BALANCE, JANUARY 1	10,082,679	9,464,289	9,464,289	867,514	867,514
FUND BALANCE, DECEMBER 31	9,464,289	392,396	867,514	646,354	646,354

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **1-1B Systems Channel**
 - 2006 Drainage Tax Fund - \$578,000.
- **Chris Lane Pump Station Rehab**
 - 2006 Drainage Tax Fund - \$320,000.
 - 2006 General Fund - \$380,000.
- **Bayou Grand Caillou (Agnes St.) Drainage**
 - 2006 Drainage Tax Fund - \$200,000.
- **Gum Street Drainage**
 - 2006 La. Department of Transportation & Development - \$638,064.
- **Concord Road Drainage Improvements**
 - 2006 La. Department of Transportation & Development - \$359,730.
- **Upper Ward Seven (7) Forced Drainage Improvements**
 - 2006 ¼ % Capital Sales Tax Fund - \$427,926.
- **Central Avenue and White Street Drainage**
 - 2006 Drainage Tax Fund - \$25,000.
- **Lower Ward Seven (7) Drainage Improvements**
 - 2006 Drainage Tax Fund - \$190,000.
- **Mount Pilgrim Forced Drainage (6-3) Humphries**
 - 2006 La. Department of Transportation & Development - \$1,405,260.
 - 2006 Parishwide Drainage Construction Fund - \$116,196.
 - 2006 ¼% Capital Sales Tax Fund - \$143,804.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **1-1A Drainage Project**
 - 2006 Drainage Tax Fund - \$790,700.
 - 2006 La. Department of Transportation & Development - \$2,910,783.
- **Sylvia Street Drainage Outfall**
 - 2006 Parishwide Drainage Construction Fund - \$105,000.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED					TOTAL
	YEARS	2005	2006	2007	2008	2009	
1-1A Drainage	1,032,614	100,000	3,701,483	0	0	0	4,834,097
1-1B Systems Channel Project	809,877	0	578,000	0	0	0	1,387,877
2-1A Schriever Drainage Improvements	1,304,368	96,634	0	0	0	0	1,401,002
3-1B Improvements	0	170,000	0	0	0	0	170,000
4-1 New Pump Station	1,220,702	742,422	0	0	0	0	1,963,124
4-1 Upper Pointe Aux Chene Levee Rehab	53,148	(53,148)	0	0	0	0	0
Ashland North Forced Drainage	120,236	0	0	0	0	0	120,236
Bayou Lacarpe Drainage Improvements	382,194	176,682	0	0	0	0	558,876
Bayou Gardens Water Control Gate	13,445	0	0	0	0	0	13,445
Bayou Grand Caillou Drainage (Agnes St.)	578,090	177,247	200,000	0	0	0	955,337
Bayou Pointe Aux Chenes Clearing & Snagging	0	25,000	0	0	0	0	25,000
Bayouside Dr. Forced Drainage	122,625	102,500	0	0	0	0	225,125
Bayouside Dr. Pump Station	100,000	(100,000)	0	0	0	0	0
Bayou Terrebonne Clearing and Snagging	100,000	300,000	0	0	0	0	400,000
Bayou Terrebonne Hydrological Study	9,660	0	0	0	0	0	9,660
Central Avenue & White Street Drainage	60,551	75,000	25,000	0	0	0	160,551
Chris Lane Pump Station Rehab	0	0	700,000	0	0	0	700,000
Company Canal Forced Drainage	31,394	0	0	0	0	0	31,394
Concord Road Drainage Improvement	825,332	261,707	359,730	0	0	0	1,446,769
Cortez Subdivision Drainage	0	60,000	0	0	0	0	60,000
Coteau Drainage Phase I - Caro Canal	10,891	0	0	0	0	0	10,891
Crozier Drive Drainage	0	100,000	0	0	0	0	100,000
District 1 Drainage Improvements	571,232	0	0	0	0	0	571,232
District 3 Drainage Improvements	101,593	0	0	0	0	0	101,593
Drainage/Public Facility Mitigation Projects	20,000	0	0	0	0	0	20,000
Falgout Canal Pump Station	15,721	0	0	0	0	0	15,721
FMA Acquisition/Elevation	101,245	0	0	0	0	0	101,245
Grand Caillou Levee Improvement	39,301	0	0	0	0	0	39,301
Green Acres Drainage Improvements	15,939	(15,939)	0	0	0	0	0
Gum Street Drainage	231,238	100,000	638,064	0	0	0	969,302
Hazard Mitigation Plan	4,863	0	0	0	0	0	4,863
Hebert St. Pump Station (FEMA)	941,689	100,000	0	0	0	0	1,041,689
IEB 4-1 Forced Drainage Levee	0	550,000	0	0	0	0	550,000
IEB Forced Drainage 4-8 Levee Floodwall	24,639	(24,639)	0	0	0	0	0
IEB Upper Montegut Pump Station	0	866,800	0	0	0	0	866,800
Industrial Blvd. Pump Rehab.	32,109	0	0	0	0	0	32,109
Jeff Drive Drainage Improvements	150,000	0	0	0	0	0	150,000
Lining of Bayou Grand Caillou	51,148	(51,148)	0	0	0	0	0
Lower Bayou Dularge Levee	200,000	(125,000)	0	0	0	0	75,000
Lower Ward Seven (7) Drainage Improvements	80,547	800,000	190,000	0	0	0	1,070,547
Mount Pilgrim Forced Drainage (6-3) Humphries	114,875	210,000	1,665,260	0	0	0	1,990,135
Mulberry to Hanson Drainage Improvements	50,000	0	0	0	0	0	50,000
Natalie Drive Drainage	0	150,000	0	0	0	0	150,000
Pitre, Acorn and Darsey Street Laterals	27,583	(16,000)	0	0	0	0	11,583
SCADA/GIS	125,150	0	0	0	0	0	125,150
Schriever Hazard Mitigation Program	52,714	0	0	0	0	0	52,714
Summerfield/Southdown Drainage	321,755	(305,802)	0	0	0	0	15,953
Sunrise Subdivision Culverts	6,561	0	0	0	0	0	6,561
Suzie Canal & Suzie Canal Extension	102,056	0	0	0	0	0	102,056
Sylvia Street Drainage Outfall	174,200	16,000	105,000	0	0	0	295,200
Texas Gulf Rd. Drainage	100,000	0	0	0	0	0	100,000
Upper Montegut Pump Rehab	521,944	(423,400)	0	0	0	0	98,544
Upper Ward Seven (7) Drainage Improvements	0	100,000	427,926	0	0	0	527,926
Ward Seven (7) Drainage Improvements	(2,908)	2,908	0	0	0	0	0
Williams Ave. Culvert Replacement	78,694	0	0	0	0	0	78,694
TOTAL EXPENDITURES	11,029,015	4,167,824	8,590,463	0	0	0	23,787,302
*Total Funding Less Prior Year Expenditures							

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: 1-1A Drainage
Project Number: 02-DRA-28

Description: The cleaning and deepening of Little Bayou Black from Barrow Street North to Schriever, Quiski Bayou (Dry Bayou).
Engineer/Architect: T. Baker Smith & Sons, Inc.
Contractor: Phylway Construction, Inc

Council District: 2, 6
Funding Source: 71% Louisiana Dept. of Transportation & Development, 27% Drainage Tax Fund, and 2% Parishwide Drainage Construction Fund.
Project Appropriation: \$3,701,483 in FY 2006. Total project costs including prior authorizations \$5,036,953.
Operating Budget Impact: \$9,500 annual increase for maintenance costs.

Project Name: 1-1B Systems Channels Project
Project Number: 01-DRA-40

Description: Modeling & Improvements of the 1-1B Forced Drainage System Channels Project
Engineer/Architect: T. Baker Smith & Sons, Inc.
Contractor: Low Land Construction Co., Inc.

Council District: 2, 3, 4, 5
Funding Source: 67% Drainage Tax Fund, 23% Hazard Mitigation Grant Program, and 10% 2000 Public Improvement Construction Fund.
Project Appropriation: \$578,000 in FY 2006. Total project costs including prior authorizations \$2,100,180.
Operating Budget Impact: No impact on operations; annual debt service \$6,400 from dedicated Public Improvement tax.

Project Name: 2-1A Schriever Drainage Improvements
Project Number: 95-DRA-67

Description: Ditch excavation along the northern boundary of Sugarland Subdivision, install drain culverts across Back Project Road and Isle of Cuba Road and replace driveway culverts along Back Project Road between Isle of Cuba Road and Indian Ridge Ranch Road. This is for phase IV of the project.
Engineer/Architect: GSE Associates, Inc.
Contractor: Phase II - Phylway Construction, Inc., Phase IV - Hebert Brother Engineers, Inc., and Phase I, Sealevel Construction, Inc.

Council District: 6
Funding Source: 49% Drainage Tax Fund, 26% 2000 Public Improvement Bond Fund, 21% of ¼% Capital Sales Tax Fund, 4% Parishwide Drainage Construction Fund.
Project Appropriation: Total project costs including prior authorizations \$2,336,634.
Operating Budget Impact: \$2,500 annual increase to operations; debt service increase of \$31,000.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: 3-1B Improvements

Description: Drainage Improvements in the 3-1B forced drainage system.

Council District: 7
Funding Source: ¼% Capital Sales Tax Fund.
Project Appropriation: Total project costs including prior authorizations \$170,000.
Operating Budget Impact: To be determined upon completion of project design phase.

Project Name: 4-1 New Pump Station

Project Number: 00-PS-33

Description: A new pump station to be added to the south end of the 4-1 levee to house (3) 36" diameter propeller pumps.
Engineer/Architect: T. Baker Smith & Sons, Inc.
Contractor: Low Land Construction Co., Inc.

Council District: 9
Funding Source: 70% ¼% Capital Sales Tax Fund, 30% Drainage Tax Fund.
Project Appropriation: Total project costs including prior authorizations \$2,034,422.
Operating Budget Impact: \$26,000 annual increase for labor and maintenance costs.

Project Name: Ashland North Forced Drainage

Project Number: 91-A/O-10

Description: To complete the forced drainage system for Ashland North Subdivision.
Engineer/Architect: Gore Engineering, Inc.
Contractor: Coastal Engineering/TPCG

Council District: 7
Funding Source: 67% 1996 Bond Issue and 33% Citizen's Participation.
Project Appropriation: Total project costs including prior authorizations \$220,752.
Operating Budget Impact: \$5,500 annual increase to operations; debt service \$7,000.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Bayou Gardens Water Control Gate

Description: To provide for better drainage and prevent water from backing up.

Council District: 3

Funding Source: Parishwide Drainage Construction Fund.

Project Appropriation: Total project costs including prior authorizations \$35,000.

Operating Budget Impact: \$700 annual increase for labor and maintenance costs.

Project Name: Bayou Grand Caillou Drainage (Agnes Street)

Project Number: 02-DRA-36

Description: To provide for better drainage in the Bayou Grand Caillou area.
Engineer/Architect: Engineering and Economic Planning Associates, LLC

Council District: 8

Funding Source: 58% Louisiana Department of Transportation and Development, 27% Drainage Tax Fund, and 15% ¼% Capital Sales Tax Fund.

Project Appropriation: \$200,000 in FY 2006. Total project costs including prior authorizations \$1,002,247.

Operating Budget Impact: To be determined upon completion of project design phase.

Project Name: Bayou Lacarpe Drainage Improvements

Project Number: 01-DRA-11

Description: Hydrological study of the Barataria/Martin Luther King Blvd drainage systems. This is a drainage study to recommend improvements to the watershed. The study has been amended to include watershed area to the Baroid Pump Station.
Engineer/Architect: GSE Associates, Inc.

Council District: 1, 2, 6

Funding Source: 58% ¼% Capital Sales Tax Fund, 33% 1998 Public Improvement Construction Fund, 9% Parishwide Drainage Construction Fund.

Project Appropriation: Total project costs including prior authorizations \$651,620.

Operating Budget Impact: To be determined upon completion of project design phase.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Bayou Pointe Aux Chenes Clearing and Snagging

Description: Removal of debris, trees and plants along Bayou Pointe Aux Chenes.

Council District: 9

Funding Source: ¼% Capital Sales Tax Fund.

Project Appropriation: Total project costs including prior authorizations \$25,000.

Operating Budget Impact: No impact.

Project Name: Bayouside Drive Forced Drainage Project Number: 02-DRA-35

Description: To improve the drainage of Lower Bayouside Drive.

Council District: 9

Funding Source: Parishwide Drainage Construction Fund.

Project Appropriation: Total project costs including prior authorizations \$252,500.

Operating Budget Impact: No impact.

Project Name: Bayou Terrebonne Clearing and Snagging

Description: Removal of debris, trees and plants along Bayou Terrebonne.

Council District: 2, 3, 4, 5, 6

Funding Source: ¼% Capital Sales Tax Fund.

Project Appropriation: Total project costs including prior authorizations \$400,000.

Operating Budget Impact: No impact.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Bayou Terrebonne Hydrological Study **Project Number: 04-DRA-24**

Description: To study the possible removal of the weirs in Bayou Terrebonne and to determine what effects the Boardwalk would have on drainage in the Bayou Terrebonne watershed.

Engineer/Architect: Shaw Coastal, Inc.

Council District: 4

Funding Source: 63% ¼% Capital Sales Tax Fund and 37% General Fund (hotel/motel)

Project Appropriation: Total project costs including prior authorizations \$40,000.

Operating Budget Impact: To be determined upon completion of study.

Project Name: Central Avenue & White Street Drainage

Description: To provide better drainage in the areas of Central Avenue & White Street.

Engineer/Architect: Milford and Associates, Inc.

Council District: 5

Funding Source: 55% ¼% Capital Sales Tax Fund and 45% General Fund (Pilot).

Project Appropriation: \$25,000 in FY 2006. Total project costs including prior authorizations \$160,891.

Operating Budget Impact: \$2,000 annual increase for labor costs.

Project Name: Chris Lane Pump Station Rehab

Description: Rehabilitate the Chris Lane Pump Station.

Council District: 7

Funding Source: 54% General Fund and 46% Drainage Tax Fund.

Project Appropriation: \$700,000 in FY 2006. Total project costs \$700,000.

Operating Budget Impact: No impact, structure already in place.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Company Canal Forced Drainage

Description: Forced system drainage to protect areas north of company canal for tidal flooding.

Council District: 9
Funding Source: Drainage Tax Fund.
Project Appropriation: Total project costs including prior authorizations \$50,000.
Operating Budget Impact: \$5,000 annual increase for maintenance costs.

Project Name: Concord Road Drainage Improvement Project Number: 03-DRA-15

Description: To provide for better drainage along the Concord Road area by cleaning ditches, etc.
Engineer/Architect: GSE Associates, Inc.
Contractor: Stranco, Inc.

Council District: 6
Funding Source: 25% 1998 Public Improvement Construction Fund, 22% Louisiana Dept. of Transportation & Development, 22% 2000 Public Improvement Bond Fund, 15% ¼% Capital Sales Tax Fund, 10% General Fund (PILOT) and 6% Drainage Tax Fund.
Project Appropriation: \$359,730 in FY 2006. Total project costs including prior authorizations \$1,621,437.
Operating Budget Impact: \$2,500 annual increase to operations. Annual debt service \$1,600 from dedicated Public Improvement tax.

Project Name: Cortez Subdivision Drainage

Description: Drainage Improvements in Cortez Subdivision.
Engineer/Architect: Duplantis Design Group

Council District: 4
Funding Source: ¼% Capital Sales Tax Fund.
Project Appropriations: Total project costs including prior authorizations \$60,000.
Operating Budget Impact: \$1,200 annual increase for grass cutting and debris removal.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Coteau Drainage Phase 1 – Caro Canal
Project Number: 00-DRA-09

Description: To clean blockages in canals and ditches within the Caro Canal area (Coteau Rd. to St. Louis Bayou)
Engineer/Architect: T. Baker Smith & Sons, Inc.

Council District: 4, 5
Funding Source: Drainage Tax Fund.
Project Appropriations: Total project costs including prior authorizations \$50,000.
Operating Budget Impact: Net decrease of \$1,000/year for labor costs.

Project Name: Crozier Drive Drainage

Description: Drainage Improvements along Crozier Drive.
Engineer/Architect: David A. Waitz, P.E.

Council District: 1
Funding Source: ¼% Capital Sales Tax Fund.
Project Appropriations: Total project costs including prior authorizations \$100,000.
Operating Budget Impact: \$2,000 annual increase for grass cutting and debris removal.

Project Name: District 1 Drainage Improvements

Description: To provide better drainage in District 1 by cleaning and for creating ditches and canals.

Council District: 1
Funding Source: 87% ¼% Capital Sales Tax Fund and 13% Drainage Tax Fund.
Project Appropriation: Total project costs including prior authorizations \$575,000.
Operating Budget Impact: No impact, funds to be used for Bayou LaCarpe for future phases.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: District 3 Drainage Improvements **Project Number: 03-DRA-22**

Description: Construction of drainage improvements to the Martin Luther King Ditch, Westview/St. Louis Canal Road area and Jean Street Drainage Improvements.

Engineer/Architect: T. Baker Smith & Sons, Inc.

Contractor: Civil Construction Contractors, Inc.

Council District: 3

Funding Source: 96% General Fund and 4% 2000 Public Improvement Construction Fund.

Project Appropriation: Total project costs including prior authorizations \$307,600.

Operating Budget Impact: No Impact.

Project Name: Falgout Canal Pump Station

Description: To replace three 36" pumps that will protect the area between Falgout Canal along Dr. Beatrous Road north to Marmande Canal.

Engineer/Architect: TPCG Drainage Department

Council District: 7

Funding Source: 1993 Bond Issue.

Project Appropriation: Total project costs including prior authorizations \$30,000.

Operating Budget Impact: No impact, replaces existing high maintenance pumps. No increase to debt service, surpluses from completed projects used.

Project Name: FMA Acquisition/Elevation **Project Number: FMA 02-109-0001**

Description: Work with homeowners in flood areas to procure funding for structure elevation or acquisition.

Engineer/Architect: Aegis Innovative Solutions, LLC

Council District: Parishwide

Funding Source: 75% FEMA, 13% Public Improvement Construction Fund, and 12% Citizen's Participation.

Project Appropriation: Total project costs including prior authorizations \$741,667.

Operating Budget Impact: No impact, homeowners responsible for maintenance.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Grand Caillou Levee Improvement

Description: Maintenance and repairs to the levee system in the Grand Caillou area.

Council District: 7

Funding Source: 72% ¼% Capital Sales Tax Fund and 28% General Fund (Video Poker)

Project Appropriation: Total project costs including prior authorizations \$125,000.

Operating Budget Impact: \$2,500 net annual increase for grass cutting, earthwork including periodic capping for settlement and reshaping.

Project Name: Gum Street Drainage

Project Number: 03-DRA-23

Description: To provide for better drainage facilities for the Gum Street area.

Engineer/Architect: Engineering and Economic Planning Associates, LLC

Council District: 5

Funding Source: 62% Louisiana Dept. of Transportation & Development and 38% ¼% Capital Sales Tax Fund.

Project Appropriation: \$638,064 in FY 2006. Total project costs including prior authorizations \$1,028,064.

Operating Budget Impact: To be determined upon completion of project design phase.

Project Name: Hazard Mitigation Plan

Description: Develop a Hazard Mitigation Plan for the parish that is compliant with the new Disaster Mitigation Act of 2000 requirements. The plan will identify, evaluate, and recommend alternatives that reduce the effects of natural hazards.

Engineer/Architect: Aegis Innovative Solutions, LLC

Council District: Parishwide

Funding Source: 75% FEMA and 25% TPCG in-kind service.

Project Appropriation: Total project costs including prior authorizations \$49,700.

Operating Budget Impact: No impact.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Hebert Street Pump Station (FEMA)

Project Number: 02-FEMA-01

Description: Construct a 2 bay precast concrete pump sub-structure with steel sheet pile bulkhead, metal building, 2-36" pumps and 2 new engines and gear drive units.

Engineer/Architect: GSE Associates, Inc.

Contractor: Civil Construction Contractors, Inc.

Council District: 4

Funding Source: 75% FEMA, 17% 2000 Public Improvement Construction Fund, and 8% Capital Sales Tax Fund.

Project Appropriation: Total project costs including prior authorizations \$1,152,500.

Operating Budget Impact: \$18,800 annual increase in operations. Annual debt service \$7,000 from dedicated Public Improvement tax.

Project Name: IEB 4-1 Forced Drainage Levee

Project Number: 05-IEB-09

Description: Emergency repairs to the 4-1 Levee System.

Engineer/Architect: T. Baker Smith & Sons, Inc.

Contractor: Ronald Adams Contractor, Inc. L.L.C.

Council District: 9

Funding Source: 45% State of Louisiana, 32%, Drainage Tax Fund and 23% Terrebonne Conservation and Levee District.

Project Appropriation: Total project costs including prior authorizations \$550,000.

Operating Budget Impact: No impact.

Project Name: IEB Upper Montegut Pump Station

Project Number: 05-IEB-08

Description: Emergency re-construction of the Upper Montegut Pump Station.

Engineer/Architect: T. Baker Smith & Sons, Inc.

Contractor: Ronald Adams Contractor, Inc. L.L.C.

Council District: 9

Funding Source: 50% State of Louisiana, 38% ¼% Capital Sales Tax Fund, and 12% Drainage Tax Fund.

Project Appropriation: Total project costs including prior authorizations \$866,800.

Operating Budget Impact: No Impact, structure already in place.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Industrial Blvd. Pump Rehab

Description: To provide better forced drainage along Industrial Blvd. by rehabilitating the pump station.

Council District: 7, 8
Funding Source: 92% ¼% Capital Sales Tax Fund and 8% Drainage Tax Fund.
Project Appropriation: Total project costs including prior authorization \$75,000.
Operating Budget Impact: \$1,500 net annual increase for maintenance costs.

Project Name: Jeff Drive Drainage Improvement

Description: To provide for better drainage along Jeff Drive by cleaning out ditches.

Council District: 8
Funding Source: 67% Drainage Tax Fund and 33% ¼% Capital Sales Tax Fund.
Project Appropriation: Total project costs including prior authorizations \$150,000.
Operating Budget Impact: \$2,000 annual increase for grass cutting, earthwork including periodic capping for settlement and reshaping.

Project Name: Lower Ward Seven (7) Drainage Improvements

Description: To provide a levee from Lashbrook to Boudreaux Canal.
Contractor: TPCG Drainage Department

Council District: 9
Funding Source: 39% ¼% Capital Sales Tax Fund and 61% Drainage Tax Fund.
Project Appropriation: \$190,000 in FY 2006. Total project costs including prior authorizations \$1,290,000.
Operating Budget Impact: \$6,000 annual increase for grass cutting, earthwork including periodic capping for settlement and reshaping.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Lower Bayou Dularge Levee

Description: Provide the existing lower Bayou Dularge flood control structure with a levee alignment on the west side of Brady Road. Project is being prepared by Terrebonne Levee and Conservation District.

Engineer/Architect: Shaw Coastal, Inc.

Council District: 7

Funding Source: Drainage Tax Fund

Project Appropriation: Total project costs including prior authorizations \$575,000.

Operating Budget Impact: \$14,000 annual increase for grass cutting, earthwork including periodic capping for settlement and reshaping.

Project Name: Mount Pilgrim Forced Drainage (6-3) Humphries

Project Number: 01-DRA-44

Description: Prepare plans to construct a new drainage pump station. Clean out canals, ditches, and install cross drain slide gates.

Engineer/Architect: T. Baker Smith & Sons, Inc.

Council District: 2

Funding Source: 67% Louisiana Dept. of Transportation & Development, 13% Parishwide Drainage Construction Fund, 10% Drainage Tax Fund, 8% ¼% Capital Sales Tax Fund, and 2% 2000 Public Improvement Construction Fund.

Project Appropriation: \$1,665,260 in FY 2006. Total project costs including prior authorizations \$2,095,260.

Operating Budget Impact: \$15,400 annual increase to operations; annual debt service \$1,600 from dedicated Public Improvement tax.

Project Name: Mulberry to Hanson Drainage Improvements

Description: To provide better drainage in the Mulberry/Hanson area by cleaning ditches, etc.

Council District: 7

Funding Source: Parishwide Drainage Construction Fund.

Project Appropriation: Total project costs including prior authorizations \$50,000.

Operating Budget Impact: No impact.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Natalie Drive Drainage

Description: Drainage improvements by increasing the outfall ditch capacity in the Natalie Drive area.

Council District: 3
Funding Source: ¼% Capital Sales Tax Fund.
Project Appropriations: Total project costs including prior authorizations \$150,000.
Operating Budget Impact: No impact.

Project Name: Pitre, Acorn and Darsey Street Laterals

Description: To repair street laterals along Pitre, Acorn and Darsey Streets.

Council District: 5
Funding Source: General Fund (Pilot)
Project Appropriation: Total project costs including prior authorizations \$34,000.
Operating Budget Impact: No impact.

Project Name: SCADA/GIS Project Number: 96-DRAIN-48

Description: Construction of the field portion of the SCADA system for the monitoring of 25 drainage pumping stations within Terrebonne Parish.

Engineer/Architect: GSE Associates, Inc.

Contractor: Panel Specialists, Inc.

Council District: 1,2,3,4,5,6,7,8,9
Funding Source: 68% Drainage Tax Fund, 18% Parishwide Drainage Construction Fund and 14% 1996 Bond Issue.
Project Appropriation: Total project costs including prior authorizations \$957,212.
Operating Budget Impact: \$67,000 annual impact on operations, including staff monitoring.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Schriever Hazard Mitigation Program

Description: To acquire certain parcels of immovable property in the vicinity known as "Fred Leboeuf Subdivision."
Engineer/Architect: GSE Associates, Inc.

Council District: 2

Funding Source: 75% Hazard Mitigation Grant and 25% 2000 Public Improvement Construction Fund.

Project Appropriation: Total project costs including prior authorizations \$553,434.

Operating Budget Impact: \$11,500 annual increase in operations; annual debt service \$4,536 from dedicated Public Improvement tax.

Project Name: Summerfield/Southdown Drainage Project Number: 94-J-50

Description: To construct a vinyl bulkhead along the Westgate ditch and the Chateau Crescent ditch.
Engineer/Architect: GSE Associates, Inc.
Contractors: Strebeck, Inc., G & F Construction Co., Inc. and C & C Fontenot Construction, Inc.

Council District: 6, 7

Funding Source: 35% Drainage Tax Fund, 27% 2000 Public Improvements Construction Fund, 19% FEMA, 11% Utility Fund and 8% Parishwide Drainage Construction Fund.

Project Appropriation: Total project costs including prior authorizations \$2,476,400.

Operating Budget Impact: \$170,000 annual increase; annual debt service \$79,000 from dedicated Public Improvement tax.

Project Name: Sunrise Subdivision Culverts

Description: To install culverts in Sunrise Subdivision.

Council District: 4

Funding Source: 79% ¼% Capital Sales Tax Fund and 21% Drainage Tax Fund.

Project Appropriation: Total project costs including prior authorizations \$18,920.

Operating Budget Impact: No impact.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Suzie Canal & Suzie Canal Extension
Project Number: 82-PW-38 EXT

Description: Construct certain drainage improvements along left descending bank of Bayou Grand Caillou from forced drainage 3-1B to Bobtown.

Engineer/Architect: T. Baker Smith & Sons, Inc.

Contractor: Civil Construction Contractors, Inc.

Council District: 7

Funding Source: 51% Drainage Tax Fund, 30% 1995 Bond Issue, and 19% ¼% Capital Sales Tax Fund.

Project Appropriation: Total project costs including prior authorizations \$1,478,818.

Operating Budget Impact: \$81,000 annual increase for labor and maintenance costs; no increase to debt service, surpluses from completed projects used.

Project Name: Sylvia Street Drainage Outfall
Project Number: 02-DRA-16

Description: Improvements to increase the capacity of the Sylvia Street Outfall.

Engineer/Architect: King and Associates, LLC

Contractor: Ronald Adams Contractor, Inc., L.L.C.

Council District: 5

Funding Source: 60% ¼% Capital Sales Tax Fund, 35% Drainage Construction Fund, and 8% General Fund (Pilot).

Project Appropriation: \$105,000 in FY 2006. Total project costs including prior authorizations \$301,000.

Operating Budget Impact: No impact.

Project Name: Texas Gulf Road Drainage

Description: To provide better drainage for the Texas Gulf Road area.

Council District: 9

Funding Source: Parishwide Drainage Construction Fund.

Project Appropriation: Total project costs including prior authorizations \$100,000.

Operating Budget Impact: No impact.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Upper Montegut Pump Rehabilitation
Project Number: 97-DRAIN-33

Description: Prepare plans and specs for the rehabilitation of the Upper Montegut drainage pump station.
Engineer/Architect: T. Baker Smith & Sons, Inc.
Contractor: Low Land Construction Co., Inc.

Council District: 9
Funding Source: Drainage Tax Fund.
Project Appropriation: Total project costs including prior authorizations \$204,180.
Operating Budget Impact: No impact, structure already in place.

Project Name: Upper Ward Seven (7) /Drainage Improvements

Description: Improvements to the Upper Ward Seven (7) area.

Council District: 8
Funding Source: ¼% Capital Sales Tax Fund.
Project Appropriation: \$427,962 in FY 2006. Total project costs including prior authorizations \$527,962.
Operating Budget Impact: To be determined upon completion of project.

Project Name: Williams Avenue Culvert Replacement

Description: Replacement of culverts along Williams Avenue.
Engineer/Architect: Engineering & Economic Planning Associates
Contractor: Low Land Construction Co., Inc.

Council District: 5
Funding Source: Drainage Tax Fund.
Project Appropriation: Total project costs including prior authorizations \$95,000.
Operating Budget Impact: No impact.

656 PARISHWIDE SEWERAGE CONSTRUCTION FUND

New construction and improvements of Terrebonne Parish's sewer treatment facilities and collection system are on-going projects of the Parish. For 2006, the Parish is proposing that General Fund transfer \$2,500,000. Ordinance No. 6609 provides a funding source over five-years from video poker (not to exceed 50% of collections) and non-recurring state mineral royalties collected in excess of \$4.5 million.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Miscellaneous Revenue	709	0	1,200	0	0
Operating Transfers In	2,124,744	1,237,500	2,502,665	2,875,000	2,875,000
TOTAL REVENUES	2,125,453	1,237,500	2,503,865	2,875,000	2,875,000
EXPENDITURES:					
Sewerage Collection	0	2,125,000	2,125,000	2,500,000	2,500,000
TOTAL EXPENDITURES	0	2,125,000	2,125,000	2,500,000	2,500,000
INCREASE (DECREASE) TO FUND BALANCE	2,125,453	(887,500)	378,865	375,000	375,000
FUND BALANCE, JANUARY 1	54,998	2,180,451	2,180,451	2,559,316	2,559,316
FUND BALANCE, DECEMBER 31	2,180,451	1,292,951	2,559,316	2,934,316	2,934,316

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **East Houma Holding Basin**
 - 2006 General Fund - \$2,500,000.

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2005	2006	2007	2008	2009	TOTAL
East Houma Holding Basin	0	0	2,500,000	0	0	0	2,500,000
Highway 24 Sewers	0	625,000	0	0	0	0	625,000
Martin Luther King Sewers	0	1,500,000	0	0	0	0	1,500,000
TOTAL EXPENDITURES	0	2,125,000	2,500,000	0	0	0	4,625,000
*Total Funding Less Prior Year Expenditures							

656 PARISHWIDE SEWERAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: Highway 24 Sewers

Description: Sewerage along Highway 24 South from Laurel Bridge to Fairlane Drive.

Council District: 2

Funding Source: General Fund.

Project Appropriation: \$625,000 in FY 2005. Total project costs \$625,000.

Operating Budget Impact: \$25,000 annual increase for operation and maintenance due to energy pumping costs.

Project Name: Martin Luther King Sewers

Description: Sewerage along the Martin Luther King Boulevard corridor.

Council District: 3

Funding Source: General Fund.

Project Appropriation: \$1,500,000 in FY 2005. Total project costs \$1,500,000.

Operating Budget Impact: \$30,000 annual increase for additional pumping, increased energy costs and some minor labor costs.

Project Name: East Houma Holding Basin

Description: Construct an additional Holding Basin in the vicinity of Woodlawn Ranch Rd. to receive flow from the Airbase Pump Station, Woodlawn Station and Presque Isle Station.

Council District: 7

Funding Source: General Fund.

Project Appropriation: \$2,500,000 in FY 2006. Total project costs \$2,500,000.

Operating Budget Impact: \$140,000 annual increase for energy costs, grass cutting, aerations for reservoirs and labor costs.

659 CAPITAL PROJECTS CONTROL FUND

Projects in this fund are multi-year in nature and consist of ongoing, new and future endeavors. The development of the Terrebonne Parish Port continues as a major project in process. The new 5,600 square foot fire station in the Summerfield area is another major project that should be completed by December 2005. The Courthouse Annex Waterproofing budgeted in prior years in the amount of \$649,100 is scheduled for completion by December 2005. The Sidewalk Improvement Plan adds an additional \$91,000 as part of a 10-year multi phase project, which is to provide better access to parish transit bus stops. Lake Boudreaux Fresh Water Diversion Project has \$300,000 budgeted through 2005. This project is designed to slow the progression of salt water intrusion and coastal erosion. See the Budget Highlight Section for the list of new projects for 2006. One of the new projects for 2006 is Chris Lane Pump Station Rehab, which has a proposed budget of \$700,000.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	494,989	2,816,994	2,810,406	18,000	18,000
Charge for Services	8,500	0	0	0	0
Miscellaneous Revenue	44,182	0	72,000	0	0
Operating Transfers In	933,485	1,228,000	2,480,758	280,000	280,000
TOTAL REVENUES	1,481,156	4,044,994	5,363,164	298,000	298,000
EXPENDITURES:					
Government Buildings	145,193	1,218,325	1,218,325	0	0
Code Violations/Compliance	0	100,000	100,000	0	0
Auditoriums	0	11,603	11,603	0	0
Parish Prisoners	0	350,664	350,664	0	0
Fire-Urban	29,988	911,343	911,343	0	0
Coastal Restoration/Preservation	28,856	645,841	635,734	86,000	86,000
Roads & Bridges	178,311	754,118	687,919	142,000	142,000
Road Lighting	332,756	254,497	5,997	0	0
Drainage	103,994	2,498,127	2,495,627	20,000	20,000
Animal Control	0	25,354	25,354	0	0
Parks & Grounds	8,696	296,120	296,120	0	0
Library	76,396	0	0	0	0
Economic Development-Other	130,830	3,686	1,252,758	100,000	100,000
Port Administration	432,987	376,917	376,917	0	0
Emergency Preparedness	0	50,000	50,000	50,000	50,000
Operating Transfers Out	226,767	0	251,000	0	0
TOTAL EXPENDITURES	1,694,774	7,496,595	8,669,361	398,000	398,000
INCREASE (DECREASE) TO					
FUND BALANCE	(213,618)	(3,451,601)	(3,306,197)	(100,000)	(100,000)
FUND BALANCE, JANUARY 1	3,726,055	3,512,437	3,512,437	206,240	206,240
FUND BALANCE, DECEMBER 31	3,512,437	60,836	206,240	106,240	106,240

659 CAPITAL PROJECTS CONTROL FUND

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **Sidewalk Improvement Plan**
 - 2006 General Fund (PILOT) - \$92,000 (*Adopted in 2004 Capital Outlay, Ordinance 6821*)
 - 2007 General Fund (PILOT) - \$113,000 (*Adopted in 2004 Capital Outlay, Ordinance 6821*)
 - 2008 General Fund (PILOT) - \$98,000 (*Adopted in 2004 Capital Outlay, Ordinance 6821*)
 - 2009 General Fund (PILOT) - \$70,000 (*Adopted in 2005 Capital Outlay, Ordinance 6942*)
 - 2010 General Fund (PILOT) - \$72,000.
- **Gray Pedestrian Path (Andrew Price and Mobile Estates)**
 - 2006 Road & Bridge Maintenance Fund - \$50,000.
- **Clendenning Road Drainage (HTAC)**
 - 2006 Drainage Tax Fund - \$20,000.
- **Coastal Wetlands Restoration**
 - 2006 Coastal Restoration Fund - \$18,000.
 - 2006 La. Department of Natural Resources - \$18,000
- **GPS Vehicle Tracking Equipment**
 - 2006 Capital Projects Control Fund - \$50,000.
- **DDC Boardwalk**
 - 2006 General Fund - \$100,000.
- **Evacuation Shelter Generator (TPSB)**
 - 2006 Capital Projects Control Fund - \$50,000.

659 CAPITAL PROJECTS CONTROL FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED					TOTAL
	YEARS	2005	2006	2007	2008	2009	
Animal Shelter	25,354	0	0	0	0	0	25,354
Ashland Boat Launch	66,979	13,000	0	0	0	0	79,979
Bayou Dularge Clearing & Snagging	779	0	0	0	0	0	779
Bayouside Drive Drainage Study	2,500	(2,500)	0	0	0	0	0
Boardwalk - Construction	1,014,076	238,682	100,000	0	0	0	1,352,758
Boat Launch Wallop-Breaux	0	50,000	0	0	0	0	50,000
Bush Canal Bank Stabilization	2,475,627	0	0	0	0	0	2,475,627
Clendenning Road Drainage HTAC	0	20,000	20,000	0	0	0	40,000
Coastal Wetlands Restoration	15,872	0	36,000	0	0	0	51,872
Courthouse Annex Waterproofing	528,325	0	0	0	0	0	528,325
Derelict Vessels USCOE	0	100,000	0	0	0	0	100,000
District 1 Sidewalks/Walking Trails	58,253	(58,253)	0	0	0	0	0
Downtown Boardwalk & Greenspace/Marina	3,686	(3,686)	0	0	0	0	0
Dumas Auditorium	11,603	0	0	0	0	0	11,603
Dumas/Legion Pools	139,109	0	0	0	0	0	139,109
Evacuation Shelter Generator (TPSB)	0	50,000	50,000	0	0	0	100,000
Falgout Canal Marsh Management Project	150,000	0	0	0	0	0	150,000
Fuel Tank Removal	103,065	0	0	0	0	0	103,065
GPS Vehicle Tracking System	0	50,000	50,000	0	0	0	100,000
Gray Pedestrian Sidewalk	7,769	0	50,000	0	0	0	57,769
Health Unit Addition/Renovation		690,000	0	0	0	0	690,000
Houma Navigational Canal Study	10,107	(10,107)	0	0	0	0	0
Juvenile Detention Center Gymnasium	350,664	0	0	0	0	0	350,664
Lake Boudreaux Diversion (CWPR)	150,000	150,000	0	0	0	0	300,000
Oakshire School Traffic Improvements	14,929	0	0	0	0	0	14,929
Off-System Bridge Replacement	16,018	0	0	0	0	0	16,018
Port Commission	376,917	0	0	0	0	0	376,917
Schriever Recreation Center A/C	23,000	0	0	0	0	0	23,000
Scott Lane Park Street	7,946	(7,946)	0	0	0	0	0
Sidewalk Improvement Plan	338,000	105,000	92,000	113,000	98,000	70,000	816,000
South Houma Memorial Fire Station	911,343	0	0	0	0	0	911,343
St. Charles Street Lighting	254,497	(248,500)	0	0	0	0	5,997
Tunnel Blvd Sidewalks	92,242	0	0	0	0	0	92,242
Valhi Lagoon Recreational Park	116,304	0	0	0	0	0	116,304
Williams Ave. Walking Track	17,707	0	0	0	0	0	17,707
TOTAL EXPENDITURES	7,282,671	1,135,690	398,000	113,000	98,000	70,000	9,097,361
*Total Funding Less Prior Year Expenditures							

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: Animal Shelter

Description: Preliminary design for construction of a new animal shelter.

Council District: 5
Funding Source: General Fund
Project Appropriation: Total project costs including prior authorizations \$150,000.
Operating Budget Impact: To be determined upon completion of preliminary design; replaces a smaller high maintenance facility.

Project Name: Ashland Boat Launch Project Number: 03-BOAT-31

Description: Improvements to the Ashland Boat Launch
Engineer/Architect: T. Baker Smith and Son Inc.
Contractor: Dupre Brothers Construction, Inc.

Council District: 7
Funding Source: 61% Federal Wallop-Breaux Fund and 39% Road and Bridge Maintenance Fund.
Project Appropriation: Total project costs including prior authorizations \$101,150.
Operating Budget Impact: To be determined upon completion of project.

Project Name: Bayou Dularge Clearing and Snagging

Description: Removal of vessels along Bayou Dularge.
Engineer/Architect: USA-Corps of Engineers

Council District: 7
Funding Source: ¼% Capital Sales Tax Fund.
Project Appropriation: Total project costs including prior authorizations \$57,800.
Operating Budget Impact: No impact.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Boardwalk Construction
Project Number: 00-BDW-08

Description: Extend the existing boardwalk, near the marina, to transit bus terminal along Bayou Terrebonne.

Council District: 5

Funding Source: 71% General Fund (Pilot), 17% Houma Community Mineral Lease and 12% Hotel/Motel Tax.

Project Appropriation: \$100,000 in FY 2006. Total project costs including prior authorizations \$1,358,461.

Operating Budget Impact: \$21,000 annual increase for maintaining the structure of the boardwalk.

Project Name: Boat Launch Wallop-Breaux

Description: Improvements to Texas-Gulf Road, and South Houma boat launches.

Council District: 8

Funding Source: ¼% Capital Sales Tax Fund

Project Appropriation: Total project costs including prior authorizations \$50,000.

Operating Budget Impact: To be determined upon completion of project.

Project Name: Bush Canal Bank Stabilization
Project Number: 03-CIAP-11

Description: Dredging of Bush Canal or Bayou Terrebonne, then using the materials to rebuild the eroded bank line on the south side of Bush Canal and the west bank of Bayou Terrebonne. The newly restored bank line will be armored with a two-foot thick riprap blanket.

Engineer/Architect: T. Baker Smith and Son, Inc.

Council District: 9

Funding Source: State of Louisiana – NOAA Grant.

Project Appropriation: Total project costs including prior authorizations \$2,700,000.

Operating Budget Impact: No impact.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Clendenning Road Drainage

Description: Drainage Improvements along Clendenning Road to be done with Houma-Terrebonne Airport Commission.

Council District: 8
Funding Source: 50% ¼% Capital Sales Tax Fund and 50% Drainage Tax Fund.
Project Appropriation: \$20,000 in FY 2006. Total project costs including prior authorizations \$40,000.
Operating Budget Impact: No impact.

Project Name: Coastal Wetlands Restoration

Description: Construct Brush Fences for the GIWW Levee Vegetative Plantings.

Council District: 1,2,3,4,5,6,7,8,9
Funding Source: 80% Department of Natural Resources and 20% Coastal Restoration Fund.
Project Appropriation: \$36,000 in FY 2006. Total project costs including prior authorizations \$90,141.
Operating Budget Impact: No impact.

Project Name: Courthouse Annex Waterproofing

Description: Waterproofing and re-roof the Courthouse Annex.
Contractors: Morgan Roofing Co., Inc.

Council District: 5
Funding Source: 51% ¼% Capital Sales Tax Fund and 49% General Fund.
Project Appropriation: Total project costs including prior authorizations \$688,800.
Operating Budget Impact: No impact.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Derelict Vessels USCOE

Description: To remove derelict vessels from Parish waterways.

Council District: Parishwide
Funding Source: ¼% Capital Sales Tax Fund.
Project Appropriation: Total project costs including prior authorizations \$100,000.
Operating Budget Impact: No impact.

Project Name: Dumas Auditorium

Description: Repairs and renovations to Dumas Auditorium.

Council District: 2
Funding Source: 71% Non-District Recreation Fund and 29% General Fund.
Project Appropriation: Total project costs including prior authorizations \$140,000.
Operating Budget Impact: \$2,800 annual increase for labor and materials needed for the upkeep of the building.

Project Name: Dumas/Legion Pools

Description: Investigate the feasibility of placing the Dumas and Legion Olympic size pools back into operation.

Council District: 2, 5
Funding Source: General Fund
Project Appropriation: Total project costs including prior authorizations \$150,000.
Operating Budget Impact: To be determined upon completion of project feasibility phase.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Evacuation Shelter Generator (TPSB)

Description: Generator for evacuation shelter.

Council District: Parishwide

Funding Source: ¼% Capital Sales Tax Fund.

Project Appropriation: Total project costs including prior authorizations \$50,000.

Operating Budget Impact: \$10,000 annual increase for energy and maintenance costs.

Project Name: Falgout Canal Marsh Management Project

Description: To excavate canal and build up levee

Council District: 7

Funding Source: ¼% Capital Sales Tax Fund.

Project Appropriation: Total project costs including prior authorizations \$150,000.

Operating Budget Impact: To be determined upon completion of project.

Project Name: Fuel Tank Removal (City Complex) Project Number: 98-USD-51

Description: Removal, disposal, and site remediation for 2-10,000 gallon fuel tanks.
Engineer/Architect: Separation Systems

Council District: 5

Funding Source: General Fund

Project Appropriation: Total project costs including prior authorizations \$130,000.

Operating Budget Impact: No impact.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: GPS Vehicle Tracking System

Description: Vehicle tracking equipment for parish vehicles.

Council District: Parishwide

Funding Source: ¼% Capital Sales Tax Fund.

Project Appropriation: \$50,000 in FY 2006. Total project costs including prior authorizations \$100,000.

Operating Budget Impact: \$10,000 annual increase for maintenance of the tracking equipment.

Project Name: Gray Pedestrian Sidewalk

Project Number: 00-WALK-06

Description: The installation of 4-foot sidewalks in the Gray area.

Engineer/Architect: Picciola & Associates

Contractor: Sealevel Construction

Council District: 2

Funding Source: 47% Louisiana Department of Transportation and Development Enhancement Program, 37% Capital Projects Control Fund, and 16% Road & Bridge Fund.

Project Appropriation: \$50,000 in FY 2006. Total project costs including prior authorizations \$306,779.

Operating Budget Impact: \$4,700 annual increase for repairs to sidewalks.

Project Name: Health Unit Addition/Renovations

Description: The renovations and additions to the Health Unit

Council District: Parishwide

Funding Source: Health Unit Fund

Project Appropriation: Total project costs including prior authorizations \$690,000.

Operating Budget Impact: \$7,500 annual increase in utility costs as well as various maintenance expenses.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Juvenile Detention Center Gymnasium
Project Number: 02-JUV-06

Description: Construction of a new gymnasium for the juvenile detention center.
Engineer/Architect: Curtis Marcello and Associates

Council District: 7
Funding Source: General Fund
Project Appropriation: Total project costs including prior authorizations \$385,300.
Operating Budget Impact: \$30,000 annual increase for utilities and maintenance of building.

Project Name: Lake Boudreaux Diversion (CWPR)

Description: Coastal wetlands planning and restoration.
Engineer/Architect: T. Baker Smith and Son, Inc.

Council District: 7
Funding Source: 1/4% Capital Sales Tax Fund
Project Appropriation: Total project costs including prior authorizations \$300,000.
Operating Budget Impact: No impact.

Project Name: Oakshire School Traffic Improvements

Description: Concrete paving of the dead end of Vicari Drive.
Engineer/Architect: TPCG/In-house road repair

Council District: 4
Funding Source: Capital Projects Control Fund
Project Appropriation: Total project costs including prior authorizations \$15,750.
Operating Budget Impact: \$315 annual increase for maintenance costs.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Off-System Bridge Replacement

Description: Purchase of right of ways.

Council District: 1,2,3,4,5,6,7,8,9
Funding Source: Capital Projects Control Fund
Project Appropriation: Total project costs including prior authorizations \$30,000.
Operating Budget Impact: No impact, included with construction.

Project Name: Port Commission Project Number: 98-PORT-32

Description: A 400 acre port off of Industrial Blvd. that will provide alternate links to industry with an inland slip 5,760 feet long, 400 feet wide and a depth of 15 feet.
Engineer/Architect: T. Baker Smith & Son, Inc.
Contractors: All South General Contractors, Presco Amphibious Equipment, and Low Land Construction

Council District: 7
Funding Source: 50% State Facility Planning and Control, 29% General Fund, 13% Public Improvement Bond Proceeds and 8% ¼% Capital Sales Tax Fund.
Project Appropriation: Total project costs including prior authorizations \$6,975,553.
Operating Budget Impact: No impact, the Port Authority has the responsibility for operations and maintenance.

Project Name: Schriever Recreation Center A/C

Description: To install air conditioner system in Schriever Recreation Center.

Council District: 6
Funding Source: Capital Projects Control Fund
Project Appropriation: Total project costs including prior authorizations \$23,000.
Operating Budget Impact: No impact on Terrebonne Parish Consolidated Government; the center belongs to the Recreation District #1.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Sidewalk Improvement Plan

Description: To provide better access to parish transit bus stops, to facilitate compliance with ADA accessibility guidelines, and to promote increase rider-ship on the transit system.

Council District: 1,2,3,4,5,6,7,8,9

Funding Source: General Fund

Project Appropriation: \$92,000 in FY 2006, \$113,000 in FY 2007, \$98,000 in FY 2008, \$70,000 in FY 2009 and \$72,000 in FY 2010. Total project costs including prior authorizations \$888,000.

Operating Budget Impact: No impact.

Project Name: South Houma Memorial Fire Station

Description: Construction of a new 5,600 square foot fire station on St. Charles Street.

Engineer/Architect: Houston J. Lirette Jr., Architect

Contractor: Bryan Bush Construction Co., Inc.

Council District: 6

Funding Source: Public Safety Fund

Project Appropriation: Total project costs including prior authorizations \$1,039,083.

Operating Budget Impact: Decrease in maintenance.

Project Name: Tunnel Boulevard Sidewalks

Description: Constructing sidewalks along Tunnel Boulevard in District 2.

Engineer/Architect: Duplantis Design Group, PC

Council District: 2

Funding Source: 80% Louisiana DOTD Enhancement Program and 20% General Fund.

Project Appropriation: Total project costs including prior authorizations \$101,106.

Operating Budget Impact: To be determined upon completion of project.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

**Project Name: Valhi Lagoon Recreational Park
Project Number: 04-PARK-10**

Description: To create a recreational parks in the Valhi Lagoon area.

Council District: 6

Funding Source: 80% ¼% Capital Sales Tax Fund and 20% Capital Projects Control Fund.

Project Appropriation: Total project costs including prior authorizations \$125,000.

Operating Budget Impact: \$500 annual increase for grass cutting and other miscellaneous items to maintain a clean park.

Project Name: Williams Avenue Walking Track

Description: Resurfacing track at Williams Avenue Park.
Engineer/Architect: Gulf South Engineers
Contractor: T.L. James & Co., Inc., T & T Asphalt, Inc., and G & W Construction

Council District: 5

Funding Source: 70% Capital Projects Control Fund and 30% General Fund.

Project Appropriation: Total project costs including prior authorizations \$50,000.

Operating Budget Impact: No impact.

661 ROAD CONSTRUCTION FUND

There are several road construction projects that will be taking place over the next few years. New projects budgeted for 2006 are introduced as improvements to our Parish infrastructure. The Road and Bridge fund reserve provided for the Bayou Gardens Extension, \$703,000, Hollywood Road (South), \$450,000, Country Drive & St. Anne Bridge, \$562,000, Bayou Drive Bridge, \$325,000 and Gray Pedestrian Path (Mobile Estate and Andrew Price), \$50,000.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	101,639	9,242,446	9,242,446	0	0
Miscellaneous Revenue	33,233	0	54,200	0	0
Operating Transfers In	652,376	362,000	362,000	2,615,000	2,615,000
TOTAL REVENUES	787,248	9,604,446	9,658,646	2,615,000	2,615,000
EXPENDITURES:					
Roads & Bridges	333,562	13,418,305	13,436,321	2,615,000	2,665,000
Operating Transfers Out	40,000	161,707	161,707	0	0
TOTAL EXPENDITURES	373,562	13,580,012	13,598,028	2,615,000	2,665,000
INCREASE (DECREASE) TO FUND BALANCE	413,686	(3,975,566)	(3,939,382)	0	(50,000)
FUND BALANCE, JANUARY 1	3,701,058	4,114,744	4,114,744	175,362	175,362
FUND BALANCE, DECEMBER 31	4,114,744	139,178	175,362	175,362	125,362

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **Hollywood Road (South) – 4 Lane**
 - 2006 Road & Bridge Maintenance Fund - \$450,000.
 - 2006 ¼% Capital Sales Tax Fund - \$450,000.
 - 2007 ¼% Capital Sales Tax Fund - \$450,000.
- **Country Drive Improvements/St. Anne Bridge**
 - 2006 Road & Bridge Maintenance Fund - \$562,000.
 - 2007 ¼% Capital Sales Tax Fund - \$287,000.
 - 2008 ¼% Capital Sales Tax Fund - \$287,000.
- **Hwy 311/Enterprise Drive Bridge**
 - 2006 ¼% Capital Sales Tax Fund - \$450,000.
- **Bayou Gardens Extension**
 - 2006 Road & Bridge Maintenance Fund - \$703,000.

661 ROAD CONSTRUCTION FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED					TOTAL
	YEARS	2005	2006	2007	2008	2009	
Bayou Gardens Extension	5,000	0	703,000	0	0	0	708,000
Bayou Grand Caillou Bridge	10,000	0	0	0	0	0	10,000
Bonanza Pump Station Road	15,000	0	0	0	0	0	15,000
Country Drive Improvements	4,477,830	0	562,000	287,000	287,000	0	5,613,830
Country Drive Improvements - Phase II	150,000	0	0	0	0	0	150,000
District 4 Road Rehab.	10,000	0	0	0	0	0	10,000
Fellowship Lane	25,000	0	0	0	0	0	25,000
Fire District #8 Bayou Black Bridge	50,000	0	0	0	0	0	50,000
Highway 24/Presque Isle Turning Lane	273,307	0	0	0	0	0	273,307
Highway 311/Enterprise Drive Bridge	0	0	450,000	0	0	0	450,000
Hollywood Rd. (South) 4 Lane	4,569,762	0	900,000	450,000	0	0	5,919,762
Linda Ann Street Elevation	135,000	0	0	0	0	0	135,000
Prospect Street Rehabilitation	0	200,000	0	0	0	0	200,000
Rose Marie Lane	0	0	50,000	0	0	0	50,000
Shrimpers Row Road Improvements	1,984	(1,984)	0	0	0	0	0
Texas Gulf Road Bridge	0	162,000	0	0	0	0	162,000
Verna & Willie Lou Street Connection	40,000	0	0	0	0	0	40,000
Westside Blvd. - Phase I (To St. Louis Canal Rd.)	2,406,632	0	0	0	0	0	2,406,632
Westside Blvd. - Phase II (To MLK)	302,259	0	0	0	0	0	302,259
Westside Blvd. - Phase III (To Highway 311)	100,000	0	0	0	0	0	100,000
Williams Ave. Bridge (Floyd Duplantis Bridge)	484,531	20,000	0	0	0	0	504,531
TOTAL EXPENDITURES	13,056,305	380,016	2,665,000	737,000	287,000	0	17,125,321
*Total Funding Less Prior Year Expenditures							

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: Bayou Gardens Extension

Description: To continue the four lanes to St. Louis Canal Road.

Council District: 4

Funding Source: 99% Road & Bridge Maintenance Fund, and 1% Road and Bridge Construction Fund.

Project Appropriation: \$703,000 in FY 2006. Total project costs including prior authorizations \$708,000.

Operating Budget Impact: No impact for 15 years on major road repairs, \$600 annual increase on minor maintenance.

Project Name: Bayou Grand Caillou Bridge

Description: Major repairs to Bayou Grand Caillou Bridge.

Council District: 7

Funding Source: ¼% Capital Sales Tax Fund

Project Appropriation: Total project costs including prior authorizations \$10,000.

Operating Budget Impact: No impact.

Project Name: Bonanza Pump Station Road

Description: To improve the road to Bonanza Drainage Pump Station.

Council District: 3

Funding Source: General Fund (Mineral Royalties)

Project Appropriation: Total project costs including prior authorizations \$15,000.

Operating Budget Impact: No impact.

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Country Drive Improvements
Project Number: 97-PAV-21

Description: Upgrade the 2-laned roadway to current standards. It will feature two 12-foot lanes, 8-foot shoulder, subsurface drainage, and reconstruction of the St. Anne Bridge.
Engineer/Architect: T. Baker Smith & Son, Inc.

Council District: 9

Funding Source: 65% Louisiana Department of Transportation and Development, 15% General Fund, 10% ¼% Capital Sales Tax Fund, 9% Road and Bridge Maintenance Fund, and 1% Road and Bridge Construction Fund.

Project Appropriation: \$562,000 in FY 2006, \$287,000 in FY 2007, and \$287,000 in FY 2008. Total project cost including prior authorizations \$6,052,000.

Operating Budget Impact: \$95,000 annual increase. Annual debt service \$3,150 from dedicated Public Improvement tax.

Project Name: Country Drive Improvements – Phase II

Description: The continuation of upgrading the two lane road way to current standards.

Council District: 9

Funding Source: Road and Bridge Maintenance Fund.

Project Appropriation: Total project costs including prior authorizations \$150,000.

Operating Budget Impact: No impact.

Project Name: District 4 Road Rehab

Description: Repair roads in the District four (4) area.

Council District: 4

Funding Source: ¼% Capital Sales Tax Fund

Project Appropriation: Total project costs including prior authorizations \$10,000.

Operating Budget Impact: No impact.

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Fellowship Lane

Description: The pavement of Fellowship Lane.

Council District: 2

Funding Source: ¼ % Capital Sales Tax Fund

Project Appropriation: Total project costs including prior authorizations \$25,000.

Operating Budget Impact: No impact, savings from resurfacing the road will offset general maintenance.

Project Name: Fire District #8 Bayou Black Bridge

Description: To improve the bridge for Fire District #8 fire trucks.

Council District: 7

Funding Source: ¼% Capital Sales Tax Fund

Project Appropriation: Total project costs including prior authorizations \$50,000.

Operating Budget Impact: No impact.

Project Name: Highway 24 Presque Isle Turning Lane Project Number: 02-LANE-31

Description: To construct a turning lane at the intersection of Highway 24 and Presque Isle.
Engineers/Architects: T. Baker Smith & Son, Inc.
Neel Schaffer, Inc.

Council District: 8, 9

Funding Source: General Fund

Project Appropriation: Total project costs including prior authorizations \$300,000.

Operating Budget Impact: \$6,000 annual increase for road surface maintenance and maintaining the stripes on surface.

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Highway 311/Enterprise Drive Bridge

Description: To construct a bridge at the intersection of Highway 311 and Enterprise Drive.

Council District: 6

Funding Source: ¼ % Capital Sales Tax Fund

Project Appropriation: \$450,000 in FY 2006. Total project costs \$450,000.

Operating Budget Impact: No impact.

Project Name: Hollywood Road (South) – 4 Lane Project Number: 98-WID-25

Description: Widen .80 miles roadway to 4 undivided lanes from LA-311 to LA-3040 (Tunnel Boulevard), with subsurface drainage.

Engineer/Architect: Hartman Engineer (Metairie) selected by DOTD

Council District: 2

Funding Source: 63% Louisiana Department of Transportation and Development, 14% ¼ % Capital Sales Tax Fund, 9% Road Construction Fund, 8% Road and Bridge Maintenance Fund, and 6% General Fund.

Project Appropriation: \$900,000 in FY 2006, and \$450,000 in FY 2007. Total project cost including prior authorizations \$6,350,000.

Operating Budget Impact: \$100,000 annual increase for road surface maintenance costs in future years and pavement markings as well.

Project Name: Linda Ann Street Elevation

Description: The elevation of Linda Ann Street.

Council District: 2

Funding Source: ¼% Capital Sales Tax Fund

Project Appropriation: Total project costs including prior authorizations \$135,000.

Operating Budget Impact: No Impact.

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Prospect Street Rehabilitation

Description: Rehabilitate Prospect Street.

Council District: 1

Funding Source: Road and Bridge Maintenance Fund.

Project Appropriation: Total project costs including prior authorizations \$200,000.

Operating Budget Impact: No impact, savings from resurfacing the road will offset general maintenance.

Project Name: Rose Marie Lane

Description: Hard surfacing Rose Marie Lane.

Council District: 2

Funding Source: Road Construction Fund.

Project Appropriation: \$50,000 in FY 2006. Total project costs \$50,000.

Operating Budget Impact: \$1,000 annual increase for road surface maintenance costs in future years.

Project Name: Texas Gulf Road Bridge

Description: Replace bridge at the Texas Gulf Road pump station.

Council District: 9

Funding Source: Road and Bridge Maintenance Fund.

Project Appropriation: Total project costs including prior authorizations \$162,000.

Operating Budget Impact: No impact, already under maintenance program.

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Verna & Willie Lou Streets Connection

Description: To improve the intersection at Willie Lou and Verna Street.

Council District: 3
Funding Source: General Fund (Mineral Royalties)
Project Appropriation: Total project costs including prior authorizations \$40,000.
Operating Budget Impact: \$800 annual increase for road surface maintenance costs.

Project Name: Westside Blvd. – (Phase I) to St. Louis Canal Road Project Number: 99-EXT-58

Description: Extend the divided 4-lane road to intersect with St. Louis Canal Road.
Engineer/Architect: GSE & Associates, Inc.

Council District: 3
Funding Source: 79% Louisiana Department of Transportation and Development, 21% General Fund.
Project Appropriation: Total project cost including prior authorizations \$2,700,000.
Operating Budget Impact: \$54,000 annual increase for road surface, neutral ground, pavement markings and road signs.

Project Name: Westside Blvd. Phase II – to MLK

Description: Extend Westside Blvd. from West Main Street to Martin Luther King Blvd.

Council District: 3
Funding Source: 44% Parish Transportation Fund, 28% ¼% Capital Sales Tax Fund, 17% Road Construction Fund and 11% September 1996 Bond Issue.
Project Appropriation: Total project costs including prior authorizations \$357,000.
Operating Budget Impact: \$7,100 annual increase to operations. Annual debt service \$1,260 from dedicated Public Improvement.

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Westside Blvd. Phase III to Highway 311
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Description: To extend Westside Boulevard from Martin Luther King Boulevard to Highway 311.
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Council District:	2, 3
Funding Source:	¼% Capital Sales Tax Fund
Project Appropriation:	Total project costs including prior authorizations \$100,000.
Operating Budget Impact:	\$7,500 annual increase for road surface, neutral ground, pavement markings and road signs.

Project Name: Williams Avenue Bridge (Floyd Duplantis Bridge) Project Number: 02-BRG-12
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Description: Rehabilitation of the Williams Avenue Bridge. Engineer/Architect: Engineering and Economic Planning Associates, LLC Contractor: Low Land Construction Co., Inc.

Council District:	5
Funding Source:	82% General Fund, 10% Road and Bridge Maintenance Fund, 5% 1996 Bond Issues, and 3% 1993 Bond Issues.
Project Appropriation:	Total project costs including prior authorizations \$554,376.
Operating Budget Impact:	No impact.

662 ADMINISTRATIVE BUILDING

In December 2000, the Parish purchased the downtown Houma Bank One Tower, approximately 87,000 square feet of office and an adjacent multi-story parking garage to consolidate government functions in the downtown area to provide for more convenient governmental services and public access. The Parish has redesigned the layout of the building to be able to provide the most efficient space to government offices. All designated Parish departments have occupied the building during the year 2005. The funding for the purchase and renovations has been provided through the General Fund, ¼ % Capital Sales Tax, Public Improvement Bonds and interest.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Miscellaneous Revenue	10,024	0	20,000	0	0
Operating Transfer In	3,990	0	0	0	0
TOTAL REVENUES	14,014	0	20,000	0	0
EXPENDITURES:					
Government Buildings	251,031	929,431	929,431	0	0
TOTAL EXPENDITURES	251,031	929,431	929,431	0	0
INCREASE (DECREASE) TO FUND BALANCE	(237,017)	(929,431)	(909,431)	0	0
FUND BALANCE, JANUARY 1	1,198,717	961,700	961,700	52,269	52,269
FUND BALANCE, DECEMBER 31	961,700	32,269	52,269	52,269	52,269

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- No new activity.

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED					TOTAL
	YEARS	2005	2006	2007	2008	2009	
Administrative Building/Renovations	929,431	0	0	0	0	0	929,431
TOTAL EXPENDITURES	929,431	0	0	0	0	0	929,431
*Total Funding Less Prior Year Expenditures							

662 ADMINISTRATIVE BUILDING

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: Administrative Building – Government Towers Renovations Project Number: 01-GT-02

Description: Renovation of the new government tower building.
Engineer/Architect: Houston J. Lirette, Jr.
Contractor: Thompson Construction

Council District: 5

Funding Source: 46% General Fund, 18% 2000 Public Improvement Bond Fund, 16% Public Trust Authority, 11% ¼% Capital Sales Tax Fund and 9% Administration Building Construction Fund.

Project Appropriation: Total project costs including prior authorizations \$11,141,285.

Operating Budget Impact: \$110,000 net annual increase to operations. Parish will receive \$470,000 annual rental income from tenants and will save \$52,000 paid per year for parking and office space. Annual debt service \$65,000 from dedicated Public Improvement tax.

664 1-1B CONSTRUCTION FUND

The Forced Drainage 1-1-B channel improvement project is now underway. The overall project encompasses approximately 16,576 acres, located between the natural ridges of Bayou Terrebonne to West and Bayou Blue to East. Two major pump stations have been constructed and a levee along the intracoastal waterway. The current project is intended to more efficiently convey storm water to the major pumping stations in order to prevent flooding from excessive rainfalls and tidal surges.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Miscellaneous Revenue	14,598	0	28,000	0	0
TOTAL REVENUES	14,598	0	28,000	0	0
EXPENDITURES:					
Drainage	0	733,077	733,077	0	0
TOTAL EXPENDITURES	0	733,077	733,077	0	0
INCREASE (DECREASE) TO FUND BALANCE	14,598	(733,077)	(705,077)	0	0
FUND BALANCE, JANUARY 1	757,592	772,190	772,190	67,113	67,113
FUND BALANCE, DECEMBER 31	772,190	39,113	67,113	67,113	67,113

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- No new activity.

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2005	2006	2007	2008	2009	TOTAL
1-1 B Drainage Project	733,077	0	0	0	0	0	733,077
TOTAL EXPENDITURES	733,077	0	0	0	0	0	733,077
*Total Funding Less Prior Year Expenditures							

664 1-1B CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: 1-1B Drainage Project Project Number: 86-148-01	
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Description:	Encompassing approximately 16,576 acres, located between the natural ridges of Bayou Terrebonne to west and Bayou Blue to the east. Construction of two major pump stations, a levee along Intracoastal waterway, and for marsh mitigation; to prevent local flooding from excessive rainfalls and tidal surges.
Engineer/Architect:	T. Baker Smith & Son, Inc.
Contractor:	Low Land Construction and Chet Morrison

Council District: 2, 3, 4, 5

Funding Source: 56% Capital Projects Control Fund, 14% ¼% Capital Sales Tax Fund, 14% Drainage Tax Fund, 6% 1-1B Construction Fund, 5% 1998 Public Improvement Bond Fund, 4% State Grant and 1% 2000 Public Improvement Bond Fund.

Project Appropriation: Total project costs including prior authorizations \$8,765,188.

Operating Budget Impact: \$2,000 annual increase in operations. Annual debt service \$575,890 from dedicated Public Improvement tax.

665 – 2005 PUBLIC IMPROVEMENT CONSTRUCTION

This fund was set up due to sale of General Obligation Bonds in 2005 for the amount of \$5,000,000. This money will be used for drainage projects (\$3,000,000) and roads and bridges projects (\$2,000,000). The Parish is in dire need of drainage projects. These drainage projects will be of major importance in the overall drainage plan. With the continuing population growth in Terrebonne Parish, road improvements are a must. Major turning lane improvements are necessary to ease the increasing traffic problems.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Miscellaneous Revenue	0	0	20,000	0	0
Other Revenue	0	5,000,000	5,000,000	0	0
TOTAL REVENUES	0	5,000,000	5,020,000	0	0
EXPENDITURES:					
General - Other	0	48,259	68,259	0	0
Roads and Bridges	0	1,980,696	1,980,696	0	0
Drainage	0	2,971,045	2,971,045	0	0
TOTAL EXPENDITURES	0	5,000,000	5,020,000	0	0
INCREASE (DECREASE) TO FUND BALANCE	0	0	0	0	0
FUND BALANCE, JANUARY 1	0	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2005	2006	2007	2008	2009	TOTAL
Bayou Lacarpe "Area B"	0	990,348	0	0	0	0	990,348
Bayouside Drive Bridge	0	990,348	0	0	0	0	990,348
Bayou Terrebonne Permits/Landrights	0	792,279	0	0	0	0	792,279
Cortez Subdivision Drainage Improvements	0	297,104	0	0	0	0	297,104
Crozier Drive Drainage Improvements	0	198,070	0	0	0	0	198,070
Lower Dularge Levee	0	495,174	0	0	0	0	495,174
Major Turning Lane Improvements	0	990,348	0	0	0	0	990,348
St. Louis Canal Water Control	0	198,070	0	0	0	0	198,070
TOTAL EXPENDITURES	0	4,951,741	0	0	0	0	4,951,741
*Total Funding Less Prior Year Expenditures							

665 – 2005 PUBLIC IMPROVEMENT CONSTRUCTION

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: Bayou Lacarpe Area “B”
Project Number: 01-DRA-11

Description: Hydrological study of the Barataria/Martin Luther King Blvd drainage systems. This is a drainage study to recommend improvements to the watershed. The study has been amended to include watershed area to the Baroid Pump Station.

Engineer/Architect: GSE Associates, Inc.

Council District: 1, 2, 6

Funding Source: 2005 Public Improvement Bonds.

Project Appropriation: Total project costs including prior authorizations \$990,348.

Operating Budget Impact: To be determined upon completion of study.

Project Name: Bayou Drive Bridge (Bayou Petite Caillou)
Project Number: 99-BRG-10

Description: Construction of Bascule Bridge to span Bayou Petite Caillou from Highway 56 to Bayou Drive and also provide plans and specifications for both east and west approach.

Engineer/Architect: Shaw Coastal, Inc.

Council District: 8, 9

Funding Source: 2005 Public Improvement Bonds.

Project Appropriation: Total project costs including prior authorizations \$990,348.

Operating Budget Impact: \$5,800 annual increase in operations. Annual debt service \$9,280 from dedicated Public Improvement tax.

Project Name: Bayou Terrebonne Permits/Landright

Description: To obtain permits and landrights for the dredging of Bayou Terrebonne.

Engineer/Architect: Shaw Coastal, Inc.

Council District: 2, 3, 4, 5, 6

Funding Source: 2005 Public Improvement Bonds.

Project Appropriation: Total project costs including prior authorizations \$792,279.

Operating Budget Impact: No impact.

665 – 2005 PUBLIC IMPROVEMENT CONSTRUCTION

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Cortez Subdivision Drainage

Description: Drainage Improvements in Cortez Subdivision.
Engineer/Architect: Duplantis Design Group

Council District: 4
Funding Source: 2005 Public Improvement Bonds.
Project Appropriations: Total project costs including prior authorizations \$297,104.
Operating Budget Impact: \$1,200 annual increase for grass cutting and debris removal.

Project Name: Crozier Drive Drainage

Description: Drainage Improvements along Crozier Drive.
Engineer/Architect: David A. Waitz, P.E.

Council District: 1
Funding Source: 2005 Public Improvement Bonds.
Project Appropriations: Total project costs including prior authorizations \$198,070.
Operating Budget Impact: \$2,000 annual increase for grass cutting and debris removal.

Project Name: Lower Bayou Dularge Levee

Description: Provide the existing lower Bayou Dularge flood control structure with a levee alignment on the west side of Brady Road. Project is being prepared by Terrebonne Levee and Conservation District.
Engineer/Architect: Shaw Coastal, Inc.

Council District: 7
Funding Source: 2005 Public Improvement Bonds.
Project Appropriation: Total project costs including prior authorizations \$495,174.
Operating Budget Impact: \$14,000 annual increase for grass cutting, earthwork including periodic capping for settlement and reshaping.

665 – 2005 PUBLIC IMPROVEMENT CONSTRUCTION

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Major Turning Lane Improvements

Description: Several intersections have been picked for further evaluation to build turning lanes to ease traffic jams.
Engineer/Architect: T. Baker Smith & Son, Inc.

Council District: To be determined.
Funding Source: 2005 Public Improvement Bonds.
Project Appropriations: Total project costs including prior authorizations \$990,348.
Operating Budget Impact: No impact, right of ways are already on maintenance rotation.

Project Name: St. Louis Canal Water Control

Description: Flood control structure at St. Louis Canal.
Engineer/Architect: Milford and Associates, Inc.

Council District: To be determined.
Funding Source: 2005 Public Improvement Bonds.
Project Appropriations: Total project costs including prior authorizations \$198,070.
Operating Budget Impact: No impact.

666 – 1994 SEWERAGE BONDS CONSTRUCTION FUND

The Parish is doing major rehabilitation and/or repair of existing sewage treatment plants, pump stations and collectors and transportation lines.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Miscellaneous Revenue	446	0	400	0	0
TOTAL REVENUES	446	0	400	0	0
EXPENDITURES:					
Sewerage Collection	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0
INCREASE (DECREASE) TO FUND BALANCE	446	0	400	0	0
FUND BALANCE, JANUARY 1	16,547	16,993	16,993	17,393	17,393
FUND BALANCE, DECEMBER 31	16,993	16,993	17,393	17,393	17,393

667 – 2005 SALES TAX CONSTRUCTION FUND

In 2005, the Parish sold Public Improvement Bonds in the amount of \$7,495,000. This money will be used for continued drainage projects as well as bridge improvements. The City Court System is in need of a new building that will be aided by \$1,838,000 from these funds.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Miscellaneous Revenue	0	0	50,000	0	0
Other Revenue	0	0	7,495,000	0	0
TOTAL REVENUES	0	0	7,545,000	0	0
EXPENDITURES:					
Government Buildings	0	0	1,846,466	0	0
General - Other	0	0	45,000	0	0
Roads and Bridges	0	0	460,196	0	0
Drainage	0	0	4,624,694	0	0
Operating Transfer Out	0	0	568,644	0	0
TOTAL EXPENDITURES	0	0	7,545,000	0	0
INCREASE (DECREASE) TO FUND BALANCE					
	0	0	0	0	0
FUND BALANCE, JANUARY 1					
	0	0	0	0	0
FUND BALANCE, DECEMBER 31					
	0	0	0	0	0

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

These projects listed below are all 2005 projects with a pending 2005 budget amendment in process.

- **Bayou Terrebonne Dredging**
 - 2005 Public Improvement Bonds - \$918,000
- **Bayou LaCarpe Drainage**
 - 2005 Public Improvement Bonds - \$1,838,000
- **1-1B Forced Drainage**
 - 2005 Public Improvement Bonds - \$918,000
- **Martin Luther King Drainage**
 - 2005 Public Improvement Bonds - \$918,000
- **Bayou Drive Bridge**
 - 2005 Public Improvement Bonds - \$452,000
- **City Court Building**
 - 2005 Public Improvement Bonds - \$1,838,000

667 – 2005 SALES TAX CONSTRUCTION FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED					TOTAL
	YEARS	2005	2006	2007	2008	2009	
1-1B Forced Drainage	0	918,000	0	0	0	0	918,000
Bayou Lacarpe Drainage	0	1,838,000	0	0	0	0	1,838,000
Bayouside Drive Bridge	0	452,000	0	0	0	0	452,000
Bayou Terrebonne Dredging	0	918,000	0	0	0	0	918,000
City Court Building	0	1,838,000	0	0	0	0	1,838,000
Martin Luther King Drainage	0	918,000	0	0	0	0	918,000
TOTAL EXPENDITURES	0	6,882,000	0	0	0	0	6,882,000
*Total Funding Less Prior Year Expenditures							

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: 1-1B Forced Drainage Project Number: 01-DRA-40	
Description:	Modeling & Improvements of the 1-1B Forced Drainage System Channels Project
Engineer/Architect:	T. Baker Smith & Sons, Inc.
Contractor:	Low Land Construction Co., Inc.

Council District: 2, 3, 4, 5

Funding Source: 2005 Sales Tax Bonds.

Project Appropriation: Total project costs pending authorization \$918,000.

Operating Budget Impact: No impact on operations; annual debt service \$6,400 from dedicated Public Improvement tax.

Project Name: Bayou Lacarpe Drainage Project Number: 01-DRA-11	
Description:	Hydrological study of the Barataria/Martin Luther King Blvd drainage systems. This is a drainage study to recommend improvements to the watershed. The study has been amended to include watershed area to the Baroid Pump Station.
Engineer/Architect:	GSE Associates, Inc.

Council District: 1, 2, 6

Funding Source: 2005 Sales Tax Bonds.

Project Appropriation: Total project costs pending authorization \$1,838,000.

Operating Budget Impact: To be determined upon completion of study.

667 – 2005 SALES TAX CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Bayou Drive Bridge
Project Number: 99-BRG-10

Description: Construction of Bascule Bridge to span Bayou Petite Caillou from Highway 56 to Bayou Drive and also provide plans and specifications for both east and west approach.
Engineer/Architect: Shaw Coastal, Inc.

Council District: 8, 9
Funding Source: 2005 Sales Tax Bonds.
Project Appropriation: Total project costs pending authorization \$452,000.
Operating Budget Impact: \$5,800 annual increase in operations. Annual debt service \$9,280 from dedicated Public Improvement tax.

Project Name: Bayou Terrebonne Dredging

Description: To dredge Bayou Terrebonne from Thibodaux to New Orleans Blvd (La. Hwy 182). The purpose of dredging the waterway is to alleviate drainage issues within the surrounding areas.
Engineer/Architect: Shaw Coastal, Inc.

Council District: 2, 3, 4, 5, 6
Funding Source: 2005 Public Improvement Bonds.
Project Appropriation: Total project costs pending authorization \$918,000.
Operating Budget Impact: No impact.

Project Name: City Court Building

Description: To provide for purchase of a new building for City Court.

Council District: To be determined.
Funding Source: 2005 Public Improvement Bonds.
Project Appropriation: Total project costs pending authorization \$1,838,000.
Operating Budget Impact: Replaces existing high-maintenance building, therefore expect no financial impact on operations. The future use of the current City Court building has not been determined. Debt service costs for 25 years will be \$145,000 annual, net impact of \$50,000 with fees supplementing.

667 – 2005 SALES TAX CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Martin Luther King Drainage

Description: To provide better drainage for the Martin Luther King areas.

Council District: 2, 3, 4

Funding Source: 2005 Public Improvement Bonds.

Project Appropriations: Total project costs pending authorization \$918,000.

Operating Budget Impact: No impact.

695 SANITATION 2001 BOND CONSTRUCTION FUND

The Sanitation 2001 Bond Construction Fund was proposed in the 2002 Budget to continue expending proceeds of Sanitation Capital Improvement Bonds. The size of this was \$8.865 million. Issuance of these bonds was proposed in the summer of 2001 as part of an overall solution to inadequate funding of the solid waste functions of the Utilities Department. This method of funding provides immediate financing of major capital expenditures of the Solid Waste Division, such as the Ashland Landfill Closure and C & D Landfill Construction, helps defer these otherwise immediate expenditures and allows for an incremental approach to necessary rate adjustments. This approach is also more consistent with the typical method funding of major capital improvements, whereby the improvements are paid for over the project life.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Miscellaneous Revenue	36,049	0	60,000	0	0
Operating Transfers In	162,896	0	2,529	0	0
TOTAL REVENUES	198,945	0	62,529	0	0
EXPENDITURES:					
Solid Waste Services	225,951	3,418,235	3,418,235	0	0
TOTAL EXPENDITURES	225,951	3,418,235	3,418,235	0	0
INCREASE (DECREASE) TO FUND BALANCE	(27,006)	(3,418,235)	(3,355,706)	0	0
FUND BALANCE, JANUARY 1	3,777,591	3,750,585	3,750,585	394,879	394,879
FUND BALANCE, DECEMBER 31	3,750,585	332,350	394,879	394,879	394,879

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- No new activity.

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2005	2006	2007	2008	2009	TOTAL
Ashland Pickup Station Modification	232,494	100,000	0	0	0	0	332,494
Ashland Wastewater 16" Force Main	172,109	0	0	0	0	0	172,109
C & D Landfill	2,176,242	0	0	0	0	0	2,176,242
LaCache Cover/Acquisition	263,540	0	0	0	0	0	263,540
Schriever Satellite Acquisition	29,411	0	0	0	0	0	29,411
Wastewater Lift Station	544,439	(100,000)	0	0	0	0	444,439
TOTAL EXPENDITURES	3,418,235	0	0	0	0	0	3,418,235
*Total Funding Less Prior Year Expenditures							

695 SANITATION 2001 BOND CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: Ashland Wastewater 16" Force Main Project Number: 97-SAN-58

Description: To develop property and facilities according to design specifications and plans.
Engineer: T. Baker Smith & Son, Inc.
Contractor: Byron E. Talbot Contractors

Council District: 7
Funding Source: 2001 Bond Proceeds
Project Appropriation: Total cost including prior authorizations \$400,000.
Operating Budget Impact: \$28,000 annual increase in operations. Annual debt service \$12,800 from Sanitation Ad Valorem tax.

Project Name: Ashland Pickup Station Modification

Description: To install a drainage system, truck wash rack, building ventilation systems at the existing pick up station.

Council District: 7
Funding Source: 89% 2001 Bond Proceeds and 11% 1998 Public Improvement Bond Proceeds
Project Appropriation: Total project costs including prior authorizations \$466,048.
Operating Budget Impact: \$22,750 annual increase to operations. Annual debt service \$10,400 from Sanitation Ad Valorem tax.

Project Name: C & D Landfill Project Number: 01-LAND-24

Description: Construction of (Phase I – new perimeter ditches, levees, reservoir, & fencing) (Phase II – new 100-CFs storm water runoff pump station) (Phase III – cell 1 and sewer improvements for cell drainage) (Phase IV – cells 2, 3, & 4 and sewer improvements for cell drainage).
Engineer: T. Baker Smith & Son, Inc.

Council District: 7
Funding Source: 97% 2001 Bond Proceeds and 3% 1996 Bond Issues
Project Appropriation: Total project costs including prior authorizations \$3,645,075.
Operating Budget Impact: \$64,000 annual increase in operations. Annual debt service \$102,000 from Sanitation Ad Valorem tax.

695 SANITATION 2001 BOND CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Lacache Cover/Acquisition

Description: To cover the Lacache Landfill.

Council District: 9

Funding Source: 2001 Bond Proceeds

Project Appropriation: Total project costs including prior authorizations \$300,000.

Operating Budget Impact: \$6,000 annual increase to operations. Annual debt service \$9,600 from Sanitation Ad Valorem tax.

Project Name: Schiever Satellite Acquisition

Description: To purchase the Schriever Satellite location.

Council District: 6

Funding Source: 2001 Bond Proceeds

Project Appropriation: Total cost including prior authorizations \$40,000.

Operating Budget Impact: \$800 annual increase to operations. Annual debt service \$1,280 from Sanitation Ad Valorem tax.

Project Name: Wastewater Lift Station

Description: To set up the necessary mechanics to properly drain the Landfill area.

Council District: 7

Funding Source: 2001 Bond Proceeds

Project Appropriation: Total cost including prior authorizations \$477,131.

Operating Budget Impact: \$12,000 annual increase to operations. Annual debt service \$18,500 from Sanitation Ad Valorem tax.

696 LANDFILL CLOSURE/CONSTRUCTION

As required by the Louisiana Department of Environmental Quality (LDEQ), the Ashland Sanitary Landfill ceased accepting solid waste on July 31, 1999. On August 2, 1999, the parish's Ashland Solid Waste Pickup Station commenced operations and all solid waste has since been transported to the River Birch Landfill in Avondale, Louisiana. State and federal laws and regulations governing the closure of the Ashland Sanitary Landfill required the Parish to place a final cover and to perform certain maintenance and monitoring functions at the site for thirty years post-closure.

At December 31, 2004, the Parish reports that the Ashland Landfill Solid Waste Disposal Facility was closed on November 4, 2003 in accordance with the Louisiana Administrative Code, Title 33, Part VII. During an inspection performed on May 30, 2003, Louisiana Department of Environmental Quality representatives noted that the final cover was in place and vegetation had been established in all areas. Certification of final closure was approved by the Department of Environmental Quality on July 14, 2004. An inspection of the groundwater monitoring system on October 18, 2004, indicated that the facility is in compliance with the post-closure requirements established by the facility's approved permit. The parish reports this closure and post-closure care costs as obligations within the Government-wide Financial Statements. The \$ 1,785,396 (\$90,324 and \$1,695,072, due within one year and due after one year, respectively), reported as landfill closure and post-closure care liability at December 31, 2004, represents the total estimated remaining cost of closure and post-closure and post-closure care. These amounts are based on the present-value cost to perform all closure and post-closure care including costs associated with the LDEQ extension. Actual cost may be higher due to inflation, changes in technology or changes in regulations. The Parish expects that future inflation costs will be paid from interest earnings on these funds. However, if interest earnings are inadequate or additional post-closure care requirements are determined (due to changes in technology or applicable laws or regulations, for example), these costs may need to be covered by future tax revenue.

The landfill recognized \$193,494 in current expenditures which is included in the operating statement captioned repairs and maintenance and other services and charges, while reporting a decrease in long-term liabilities of \$401,941, including the recognized expenditures.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Miscellaneous Revenue	14,407	0	2,500	0	0
TOTAL REVENUES	<u>14,407</u>	<u>0</u>	<u>2,500</u>	<u>0</u>	<u>0</u>
EXPENDITURES:					
Landfill Closure	39,283	8,824	8,824	0	0
TOTAL EXPENDITURES	<u>39,283</u>	<u>8,824</u>	<u>8,824</u>	<u>0</u>	<u>0</u>
INCREASE (DECREASE) TO FUND BALANCE	(24,876)	(8,824)	(6,324)	0	0
FUND BALANCE, JANUARY 1	55,775	30,899	30,899	24,575	24,575
FUND BALANCE, DECEMBER 31	30,899	22,075	24,575	24,575	24,575

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2005	2006	2007	2008	2009	TOTAL
Landfill Closure - Final Cap	8,824	0	0	0	0	0	8,824
TOTAL EXPENDITURES	<u>8,824</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,824</u>

*Total Funding Less Prior Year Expenditures

696 LANDFILL CLOSURE/CONSTRUCTION

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: Landfill Closure – Final Cap Project Number: 99-SAN-09

Description: Construction of a landfill closure design in accordance with applicable regulations of the Louisiana Department of Environmental Quality (LDEQ) – Office of Waste Services and Landfill Road Designs.
Engineer: Coastal Engineering and T. Baker Smith & Son, Inc.
Contractor: Rad-Ton, Inc.

Council District: 7

Funding Source: 33% ¼% Capital Sales Tax Fund, 30% Sanitation Maintenance Fund, 26% Landfill Closure/Construction Fund and 11% General Fund.

Project Appropriation: Total project costs including prior authorizations \$5,060,051.

Operating Budget Impact: \$100,000 annual increase for grass cutting and soil tests.

698 – 1998 PUBLIC IMPROVEMENT CONSTRUCTION FUND

Valhi Boulevard and Hollywood Road Extensions will be accomplished in three segments. “Segment I” (Valhi Boulevard Extension) which is complete and consist of a divided four-lane boulevard with a grass median together with subsurface drainage, concrete box culverts within median ditch and turning lanes from St. Charles Street to the Hollywood Road Extension. “Segment II” (Hollywood Road Extension) will consist of a four-lane roadway together with curb and gutter subsurface drainage facilities from La. Highway 311 to the Valhi Boulevard Extension. “Segment III” (Hollywood Road Extension) will consist of a four-lane roadway together with curbs and gutters and subsurface drainage facilities from the Valhi Boulevard Extension to U. S. Highway 90 (Big Bayou Black Drive). Another phase is to extend Valhi Extension to Equity Boulevard.

The Bayou Chauvin Drainage Improvements project will help the drainage problem for the southern area outside the city limits to drain southward towards a drainage pump located 3 ½ miles from the city limits.

South WWTP Effluent Line Repair/Replacement is to replace the line from primary cells to the chlorination chamber at the South Treatment Plant. Another sewerage project is expanding the holding basin for the East Coteau/Bayou Blue area. New sewer lines will be installed along James Road and Myrick Drive.

Bayou Drive Bridge Project encompasses to construct a bascule bridge to span Bayou Petite Caillou from Highway 56 to Bayou Drive. In 2006 budget, this project is getting an additional amount of \$650,000 for a total of \$1,265,000.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	0	51,000	51,000	0	0
Miscellaneous Revenue	33,910	0	42,000	0	0
Other Revenue	3,000	0	0	0	0
Operating Transfer In	232,500	406,000	406,000	1,224,000	1,224,000
TOTAL REVENUES	269,410	457,000	499,000	1,224,000	1,224,000
EXPENDITURES:					
Fire - Urban	36,122	1,271	0	0	0
Roads & Bridges	98,512	813,804	813,804	1,224,000	1,224,000
Drainage	1,261,225	240,551	240,551	0	0
Sewerage Collection	36,000	901,685	901,685	0	0
Operating Transfers Out	41,048	0	0	0	0
TOTAL EXPENDITURES	1,472,907	1,957,311	1,956,040	1,224,000	1,224,000
INCREASE (DECREASE) TO FUND BALANCE	(1,203,497)	(1,500,311)	(1,457,040)	0	0
FUND BALANCE, JANUARY 1	2,799,556	1,596,059	1,596,059	139,019	139,019
FUND BALANCE, DECEMBER 31	1,596,059	95,748	139,019	139,019	139,019

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **Bayou Drive Bridge (Bayou Petite Caillou)**
 - 2006 Road & Bridge Maintenance Fund - \$325,000.
 - 2006 ¼ % Capital Sales Tax Fund - \$325,000.
- **Valhi Blvd and Hollywood Rd Extension (to Equity)**
 - 2006 ¼ % Capital Sales Tax Fund - \$574,000.

698 – 1998 PUBLIC IMPROVEMENT CONSTRUCTION FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED					TOTAL
	YEARS	2005	2006	2007	2008	2009	
Bayou Chauvin Drainage Improvements	108,551	132,000	0	0	0	0	240,551
Bayouside Dr. Bridge (Bayou Petite Caillou)	163,450	325,000	650,000	0	0	0	1,138,450
East Coteau/Bayou Blue Holding Basin	291,868	0	0	0	0	0	291,868
Fire Hydrants - Council District #1	1,271	(1,271)	0	0	0	0	0
9th Street Sewerage Rehab.	20,000	0	0	0	0	0	20,000
Sewerage Projects	198,729	(115,781)	0	0	0	0	82,948
Sanitary Sewer Rehab Project	41,088	0	0	0	0	0	41,088
South WWTP Effluent Line Repair/Repl.	350,000	100,000	0	0	0	0	450,000
Sugarwood Boulevard Sewer Line Extension	0	15,781	0	0	0	0	15,781
Valhi Blvd. And Hollywood Rd. Ext. (to Equity)	325,354	0	574,000	0	0	0	899,354
TOTAL EXPENDITURES	1,500,311	455,729	1,224,000	0	0	0	3,180,040
*Total Funding Less Prior Year Expenditures							

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: Bayou Chauvin Drainage Improvements	
Project Number: 99-DRA-18	
Description:	Improve drainage from Prospect Street to the Woodlawn Ranch Road drainage pump station.
Engineer/Architect:	GSE Associates, Inc.

Council District:	7, 8
Funding Source:	56% 1998 Public Improvement Construction Fund, 16% General Fund, 15% Parishwide Drainage Construction Fund, 7% Drainage Tax Fund, and 6% ¼% Capital Sales Tax Fund.
Project Appropriation:	Total project costs including prior authorizations \$1,625,000.
Operating Budget Impact:	\$18,000 annual increase to operations. Annual debt service \$30,000 from dedicated Public Improvement tax.

Project Name: Bayouside Drive Bridge (Bayou Petite Caillou)	
Project Number: 99-BRG-10	
Description:	Construction of Bascule Bridge to span Bayou Petite Caillou from Highway 56 to Bayouside Drive and also provide plans and specifications for both east and west approach.
Engineer/Architect:	Coastal Engineering

Council District:	8, 9
Funding Source:	51% Road and Bridge Maintenance Fund, 26% ¼ % Capital Sales Tax Fund, and 23% 1998 Public Improvement Construction Fund.
Project Appropriation:	\$650,000 in FY 2006. Total project costs including prior authorizations \$1,265,000.
Operating Budget Impact:	\$5,800 annual increase in operations. Annual debt service \$9,280 from dedicated Public Improvement tax.

698 – 1998 PUBLIC IMPROVEMENT CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: East Coteau/Bayou Blue Holding Basin Expansion

Description: Expansion of the East Coteau and Bayou Blue Holding Basin.

Council District: 5, 9
Funding Source: 1998 Public Improvement Construction Fund.
Project Appropriation: Total project costs including prior authorizations \$300,000.
Operating Budget Impact: No impact.

Project Name: Ninth Street Sewerage Rehab.

Description: Repair sewer system along Ninth Street Sewer.

Council District: 5
Funding Source: 1998 Public Improvement Construction Fund.
Project Appropriation: Total project costs including prior authorizations \$20,000.
Operating Budget Impact: No impact on operations. No increase to debt service, surpluses from completed projects used.

Project Name: Sewerage Projects

Description: Public improvements bond proceeds to be allocated to future sewerage projects.

Council District: 1,2,3,4,5,6,7,8,9
Funding Source: Public Improvement Bond Proceeds.
Project Appropriation: Total project costs including prior authorizations \$82,948.
Operating Budget Impact: To be determined upon completion of project design phase.

698 – 1998 PUBLIC IMPROVEMENT CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Sanitary Sewer Rehabilitation Projects Project Number: 99-SEW-50

Description: Sewers in Mulberry, Barrios, Broadmoor and other areas. Engineer/Architect: T. Baker Smith & Son, Inc.
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Council District:	1,2,3,4,5,6,7,8,9
Funding Source:	Public Improvement Bond Proceeds.
Project Appropriation:	Total project costs including prior authorizations \$807,600.
Operating Budget Impact:	\$16,500 annual increase in operations. Annual debt service \$26,000 from dedicated Public Improvement tax.

Project Name: South WWTP Effluent Line Repair/Replacement
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Description: Replacement of line from primary cells to chlorination chamber at the south treatment plant. Engineer/Architect: T. Baker Smith & Son, Inc.

Council District:	7
Funding Source:	Public Improvement Bond Proceeds.
Project Appropriation:	Total project costs including prior authorizations \$450,000.
Operating Budget Impact:	No impact on operations. Annual debt service \$11,200 from dedicated Public Improvement tax.

Project Name: Valhi Boulevard and Hollywood Road Extension (to Equity) Project Number: 97-PAV-31

Description: Build a 4-lane boulevard, grass median, drainage, concrete box culverts with median ditch, and turning lane. Also extend Valhi to Equity Boulevard. Engineer/Architect: GSE Associates, Inc. Contractor: Byron E. Talbot Contractors
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Council District:	6
Funding Source:	87% 1998 Public Improvement Construction Fund and 13% ¼ % Capital Sales Tax Fund.
Project Appropriation:	\$574,000 in FY 2006. Total project costs including prior authorizations \$4,395,676.
Operating Budget Impact:	\$85,000 annual increase to operations. Annual debt service \$135,100 from dedicated Public Improvement tax.

699 – 2000 PUBLIC IMPROVEMENT CONSTRUCTION FUND

To date, the 2000 Public Improvement Construction Fund has transferred \$1,000,000 to the Parishwide Drainage Construction Fund and Administrative Building Fund to supplement on-going projects.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Miscellaneous Revenue	3,847	0	100	0	0
TOTAL REVENUES	3,847	0	100	0	0
EXPENDITURES:					
Operating Transfers Out	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0
INCREASE (DECREASE) TO FUND BALANCE	3,847	0	100	0	0
FUND BALANCE, JANUARY 1	5,206	9,053	9,053	9,153	9,153
FUND BALANCE, DECEMBER 31	9,053	9,053	9,153	9,153	9,153

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- No activity proposed.



MISCELLANEOUS INFORMATION

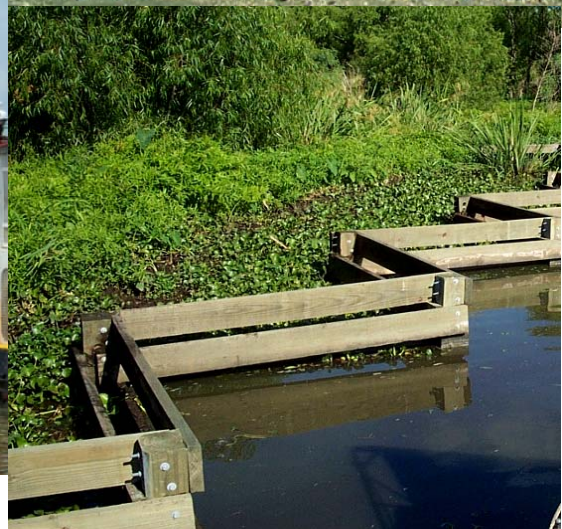
TERREBONNE PARISH...

In 1990 the country acknowledged the national significance of this environmental crisis with the passage of the Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA, or the Breaux Act). The CWPPRA task force has spearheaded the development of over 120 projects with the goal of restoring the coastal wetlands of Louisiana. In 1998 a strategic plan for the coastal restoration efforts created *Coast 2050*, to address Louisiana's massive coastal land loss problem. Techniques have proven effective in restoring and protecting the coast; each technique addresses a specific type of environmental condition or erosion problem:

- Water and Sediment Diversion-allows fresh water to be re-introduced.
- Outfall Management-regulates water levels and flows.
- Hydrologic Restoration-reverts human-altered and troublesome drainage patterns.
- Shoreline Protection-structures used to reduce or halt shoreline erosion.
- Barrier Island Restoration-designed to protect and restore barrier islands using a variety of techniques.
- Dredged Material Marsh Creation-utilizes dredged material in deteriorated wetlands or open water so marsh plants will grow and form new marsh.
- Sediment and Nutrient Trapping-constructing or placing structures designed to slow water flow and promote the buildup of sediment.
- Vegetative Planting-marsh vegetation is planted to hold sediments together and stabilize soil.

"We will never get back what we had, but we can return it to a viable, healthy system."

Jerome Zeringue,
Executive Director,
Terrebonne Levee &
Conservation District as
printed in the Chicago
Tribune, 4/25/05



501 WATERWAYS & PORTS

PURPOSE OF APPROPRIATION

The proceeds of the Waterways and Ports Fund are used for operating, maintaining, and purchasing any necessary supplies to properly operate the Port and Marina facilities.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	186,408	126,000	126,000	126,000	126,000
Charges for Services	21,492	78,550	43,350	128,800	128,800
TOTAL REVENUES	207,900	204,550	169,350	254,800	254,800
EXPENDITURES:					
Port Administration	150,876	240,375	230,818	224,376	224,376
Parish Marina	30,122	40,719	39,817	30,424	30,424
TOTAL EXPENDITURES	180,998	281,094	270,635	254,800	254,800
INCREASE (DECREASE) TO FUND BALANCE	26,902	(76,544)	(101,285)	0	0
FUND BALANCE, JANUARY 1	74,383	101,285	101,285	0	0
FUND BALANCE, DECEMBER 31	101,285	24,741	0	0	0

BUDGET HIGHLIGHTS

- As the Port gets more property that can be leased and more tenants are moving in, the 2006 Lease Revenue is expected to be \$128,800, an increase of 66%, approved.

501 WATERWAYS & PORTS

580 PORT ADMINISTRATION

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Port of Terrebonne's mission is to be a powerful catalyst of parishwide economic growth and hub of trade-related activity by developing diversified and competitive shipping facilities and conducting maritime-related activities in a profitable, safe, and environmentally responsible manner. The Terrebonne Port is composed of 350 acres of leaseable land. This property has over 12,000 feet of waterfront access, over 2,000 feet on Industrial Blvd. not on the water, and numerous acres of land without water or prime footage giving the Port Commission a diversity of land uses and prices to offer tenants.

2004-2005 ACCOMPLISHMENTS

- ✓ Coordination and cooperation with other Ports in the State of Louisiana has benefited the Terrebonne Port Commission. That same cooperation with other forms of Ports, such as the Houma-Terrebonne Airport Commission, has put us in a multimodal position with improved infrastructure between the Airport facility and the Port site reinforces position.
- ✓ Completed Contracts I, II, and III of the Capital Outlay project. Phase IV is waiting on approval from Facility Planning and Control of the State of Louisiana which will complete the dredging of the Short Cut Canal and complete the Cooperative Endeavor with the State and Parish.
- ✓ Active participation in the Port Association of Louisiana (PAL) has kept the Port Commissioners and their administration in tact with the legislation-taking place in Baton Rouge, Louisiana. PAL has taken a new direction in the hiring of a full time Director.
- ✓ Having signed its first tenant, Thoma-Sea BoatBuilders, the port built a 300-foot road to reach their 10-acre site. Thoma-Sea has started his construction of a new shipyard at the site. Not long after the lease was signed, a second tenant, North American Fabricators, LLC lease an 8-acre tract to make room for an expansion for their shipyard.
- ✓ Interest at the port is at an all time high with construction underway. Negotiations are underway for another large shipyard and other diversified service and manufacturing facilities.
- ✓ The United States Army Corps of Engineers should complete the Deepening Study of the Houma Navigation Canal (HNC) in the 4th quarter of this year.
- ✓ Hurricane Ivan created havoc with the lower reaches of the HNC and the Corps of Engineers are just now getting this channel dredged to its permitted depth.
- ✓ Efforts through grants to improve our infrastructure and use of other available subsidies are looked at and considered to encourage another banner year for the port in 2006.

2006 GOALS AND OBJECTIVES

- To develop an Intermodal port facility.
- To continue to develop strategic alliances with other ports.
- Facilitation of the current and future needs of existing industry and be aware of possible changes in the industry.
- To encourage active citizen involvement.
- To continue establishing security plans to meet the Home Land Security mandates by working closely with the U.S. Coast Guard, Terrebonne Parish Officials, the Marine Industry, and the Parish Office of Home Land Security and Emergency Preparedness Director.
- To maintain cost effectiveness and affordability in the development of port facilities.
- To continue to implement an aggressive marketing and sales program.
- To develop a system to satisfy the needs for a sanitary sewer disposal system.



**501 WATERWAYS & PORTS
580 PORT ADMINISTRATION**

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To develop a diversified and competitive shipping facility.			
% land leaseable	50%	50%	60%
Number of feet of waterfront access	6,000	6,000	8,000
% of Phase II, Contract I w/Presco Amphibious Equipment Co., Inc. completed	100%	100%	100%
% of Phase II, Contract II w/Low-Land Construction Company, Inc. completed	100%	100%	100%
% of Phase III with J.P. and Sons Company completed	100%	100%	100%
% of design and planning for Phase IV complete and ready to go to bid (Dredging of Short Cut Canal)	100%	100%	100%

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	86,425	54,304	52,910	58,524	58,524
Supplies and Materials	1,193	7,550	5,136	7,600	7,600
Other Services and Charges	63,258	124,846	125,217	137,752	137,752
Repair and Maintenance	0	14,000	7,883	18,000	18,000
Capital Outlay	0	39,675	39,672	2,500	2,500
TOTAL EXPENDITURES	150,876	240,375	230,818	224,376	224,376

BUDGET HIGHLIGHTS

- Temporarily funding Port Administration through the use of Video Poker revenues until such time a funding source becomes available. The funding for 2006 is \$126,000, which is same as 2005, approved.

PERSONNEL SUMMARY

JOB CLASSIFICATION	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
PORT ADMINISTRATOR	1	49,201	1	49,221	1	50,000	1	50,000
EXECUTIVE SECRETARY					1	23,000	1	23,000
TOTAL FULL TIME	1	49,201	1	49,221	2	73,000	2	73,000

501 WATERWAYS & PORT 581 DOWNTOWN MARINA

MISSION STATEMENT / DEPARTMENT DESCRIPTION

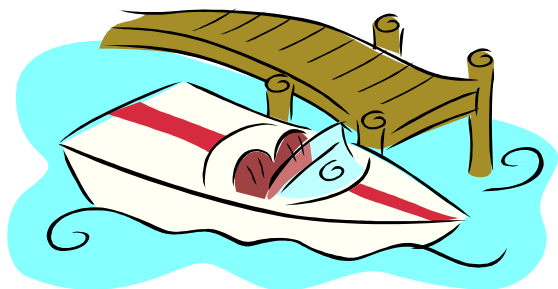
The mission of the Terrebonne Port Commission is to create a first class Marina to encourage transient recreational boaters, traveling the Gulf Intracoastal Waterway, to dock at this Marina creating economic diversity in a safe and environmentally responsible manner as well as establishing and maintaining a serene park for public use.

2004-2005 ACCOMPLISHMENTS

- ✓ Total vessels for the year 2003 – 530, 2004 – 680, and as of July 22, 2005 – 604.
- ✓ The landscape is now being cared for on a regular basis and it shows. New mulch was placed at all of the beds keeping the ascetics like new.
- ✓ All of the banners were removed, cleaned and replaced on the light poles.
- ✓ Construction of a new bulkhead and the installation of bollard on Park Street are complete. Improved parking and a new sidewalk with improved drainage have also been completed.
- ✓ Advertised in a couple of cruise guides, in the “Louisiana Life”, and word of mouth is working wonders. Having many of the boaters return evidences this.
- ✓ The Marina is on the Parish website and has a link on the Convention and Visitors Bureau’s site. Also picked up a couple of free links.
- ✓ Have created good relations with other Marinas on the Gulf Intracoastal Waterway and help each other. Have had several other Port Directors compliment our Marina after hearing about it from visiting boaters. Also had a Marina in Seabrook, Texas plan a second trip for 7 vessels to visit us.
- ✓ The Data Base is providing information from visiting boaters taken from a questionnaire provides us with information such as other amenities they would like to see at the Marina. It is also providing us with information to determine the economic impact the boats are having on Terrebonne Parish.
- ✓ The Main Street Manager was able to get the Convention and Visitors Bureau to fund a Kiosk at the Marina to provide the boaters and the public with information about activities in the area as well as provide maps and emergency phone numbers.
- ✓ Provided safe harbor from storms for boats. Because of the path of Hurricane Ivan and its intensity, most of the vessels took safe harbor west of Houma.

2006 GOALS AND OJECTIVES

- To continue to maintain a public park connecting users with the waterways of the Parish.
- To continue establishing a relationship with other modes of transportation for the visitors.
- To continue maintaining and enhancing the existing Marina infrastructure.
- To continue to develop a strategic alliance with other Marinas.
- To encourage citizens utilization of the Park.
- To identify and secure sustainable funding sources to enhance Marina development.
- To continue to create goodwill through ambassadorship to encourage boaters to return for longer stays.
- To actively encourage boaters to venture out into our community, by providing maps and other tourism information for their use as well as keeping the Kiosk with current information.
- To maintain Marina administrative capabilities.
- Completion of a chain link fence adjacent to the ICWW to provide safety along the waterway.



**501 WATERWAYS & PORT
581 DOWNTOWN MARINA**

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To encourage transient recreational boaters, traveling the Gulf Intracoastal Waterway, to dock at this Marina and maintain a park for public use creating economic diversity.			
Number of vessels docking overnight	680	800	1,000
Number of transient recreational boaters docking at marina	680	800	1,000
Number of special events held at Downtown Marina	2	0	0
% of man hours maintaining park and marina	40%	40%	40%
% of information given to public about park and marina	90%	90%	90%
% of park and marina beautification accomplished	90%	90%	95%
% of pump out system used	6%	10%	10%
# of vessels using for safe harbor in storms	15	15-25	25

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
Personal Services	16,590	16,469	16,219	16,089	16,089
Supplies and Materials	649	950	814	950	950
Other Services and Charges	9,383	11,058	10,542	13,385	13,385
Capital Outlay	3,500	12,242	12,242	0	0
TOTAL EXPENDITURES	30,122	40,719	39,817	30,424	30,424

BUDGET HIGHLIGHTS

- Docking fees expected for 2006, \$20,000, approved.

PERSONNEL SUMMARY

JOB CLASSIFICATION	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
FOREMAN I	1	13,621	0	0	1	13,621	1	13,621
TOTAL FULL TIME	1	13,621	0	0	1	13,621	1	13,621
FOREMAN I/WAREHOUSE CLERK	0	0	2	13,621	0	0	0	0
	0	0	2	13,621	0	0	0	0
	1	13,621	2	13,621	1	13,621	1	13,621

TERREBONNE PARISH COUNCIL ON AGING FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

This fund is used to account for the receipt, investment of and payments of monies received by the Parish on behalf of the Terrebonne Council on Aging, Inc. The Terrebonne Council on Aging, Inc. serves as an advocate and community focal point for the elderly and disabled adult citizens by providing services and activities that will enhance their dignity, support their independence and improve the quality of their lives and their caregivers' lives. TCOA is governed by a Board of Directors consisting of 15 citizens of Terrebonne Parish and meets monthly. The Board of Directors makes policies and procedures and is responsible for all of the actions of TCOA following the guidelines of the Older Americans Act. As part of a comprehensive community strategy to meet the needs of older adults, TCOA not only offers services and activities, but also links participants with resources offered by other agencies. Those who are serviced are participants of which are 60 years and older, and also for their spouses, regardless, of age. This is done with preference given to provide services to older individuals with greatest economic and social need, and also with particular attention given to disabled, low-income minority individuals including the Native Americans population. TCOA offers services in the departments of Transportation, Nutrition, In-Home Services, SenioRx Medication Assistance, and Administration. The result of all the services that are provided assists seniors from being institutionalized and allow them to remain in their homes as long as possible. We also give assistance to family caregivers overburdened by the responsibility of elderly care.

2004-2005 ACCOMPLISHMENTS

- ✓ Over 800 meals being served at four senior centers, four lunch sites, and being delivered to homebound at-risk elderly.
- ✓ Presently have five multi-purpose senior centers, and one activity center.
- ✓ Hosted parish-wide social interaction events held in giant halls, such as Thanksgiving and Christmas Dinners, Mardi Gras Balls, etc. and held state town meetings, health forums and fairs.
- ✓ The SenioRx program is making phenomenal progress in linking elderly persons with free or low-cost medicine. During its first year of operation, 620 individuals received 5,130 30-day prescriptions, valued at \$472,187.
- ✓ TCOA is responding to the needs of the community by expanding transportation service to provide demand response, curb-to-curb service in rural communities.
- ✓ TCOA is very innovative in utilizing partnerships to create win-win situations for the community. An example is the cooperative agreement with the Sheriff's Office to prepare meals. The costs for the meals are substantially lower than most other places because of the lower labor costs. The on-the-job training for inmates provides skills that can make the transition back into the community more likely to succeed when their sentence is completed.
- ✓ In-home services, such as personal care, homemaker, and respite have increased dramatically over the last few years. All of these provide important assistance that enables persons to remain more independent in their own homes longer.

2006 GOALS AND OBJECTIVES

The Governor's Office of Elderly Affairs has approved the following goals and objectives for the Public Service Area (PSA), contained in a 4-year Area Plan (2004-2007). The Older Americans Act mandates that preference be given to clients with the greatest economic and social needs with particular attention to low-income minority and Native American residents.

- To continue to target, for service delivery, rural areas such as Gray, Gibson, East Houma, Dulac, Smithridge, lower Montegut, lower Pointe-Aux-Chenes and Isle-de-Jean Charles, with significant population of low-income minority or Native American residents.
- To complete a new and larger facility for the participants at the Shady Oaks Senior center and to also expand existing programs at the Shady Oaks Senior Center, the largest and most centrally located of the five multi-purpose Senior Centers Terrebonne AAA/COA operates in the PSA. Proposed expansion will include nighttime recreational, cultural, and wellness activities for senior adults, with staff supervision.
- To renovate an existing building into a multi-purpose Senior Center facility for the East Houma area.
- To continue to expand priority services such as Meals, Transportation, Personal Care, Homemaker and Respite to Caregivers.
- To assist the Parish in the processing, coordination and delivery of quarterly commodities to homebound seniors, 60 and older.
- Take action to provide Emergency/Short Term Homemaker Service to clients who are temporarily incapacitated.
- To assist older adults in securing low-cost or no cost prescription medication.
- To assist medically and financially needy older adults in the PSA in acquiring a medical alert device (e.g. Acadian on Call) at no cost.
- To take action to increase the availability of Personal Care service to existing clients who need the additional service.

TERREBONNE PARISH COUNCIL ON AGING FUND

SOURCES OF FUNDING

- Federal and State Funds
- Local ad-valorem tax, currently at 7.5 mills
- Department of Health & Hospitals (Medicaid)
- Helping Hands
- Project Income/Other Donations

PERFORMANCE MEASURES/ INDICATORS	FY2004 Actual	FY2005 Estimated	FY2006 Projected
Services Supported by Older Americans Act (Title III):			
Personal care	8,795	8,969	11,583
Homemaker services	7,775	8,458	9,000
Chore services	129	113	150
Number of home delivered meals	127,431	133,693	130,000
Number of congregate meals served	40,233	39,928	55,000
Transportation	69,920	72,312	79,750
Legal assistance	268	327	300
Nutrition education	29	35	32
Information and assistance	5,021	7,218	5,650
Outreach	427	174	400
Other Title III-Supported Services:			
Wellness	9,942	11,164	11,500
Recreation	22,507	21,427	21,000
Visiting	1,431	1,272	1,400
Telephoning	2,570	2,952	3,000
Material Aid	25,047	27,684	21,358
Family Care Giver	1,600	3,122	3,203
Utiltiy Assistance	114	136	120
	Clients	Appl.	Dollars
SenioRX--January to June 2005	610	1,502	\$446,617

TERREBONNE PARISH COUNCIL ON AGING FUND

BUDGET SUMMARY	2003-2004 ACTUAL	2004-2005 BUDGET	2004-2005 PROJECTED	2005-2006 ADOPTED
REVENUES:				
Taxes	3,274,011	3,183,000	3,498,000	3,567,960
Intergovernmental	736,066	733,371	828,023	834,474
Miscellaneous	314,947	280,892	277,886	253,413
Charges for Services	100,542	91,700	104,550	103,350
TOTAL REVENUES	4,425,566	4,288,963	4,708,459	4,759,197
EXPENDITURES:				
Personal Services	1,632,750	1,866,224	1,945,429	2,086,993
Supplies and Materials	225,948	273,950	322,750	388,050
Other Services and Charges	1,279,672	1,593,587	1,786,454	1,767,285
Repair and Maintenance	97,384	60,000	50,000	50,000
Capital Outlay	178,553	1,275,000	2,752,922	2,502,493
TOTAL EXPENDITURES	3,414,307	5,068,761	6,857,555	6,794,821
INCREASE (DECREASE) TO FUND BALANCE	1,011,259	(779,798)	(2,149,096)	(2,035,624)
FUND BALANCE, JANUARY 1	3,179,007	4,190,266	4,190,266	2,041,170
FUND BALANCE, DECEMBER 31	4,190,266	3,410,468	2,041,170	5,546

BUDGET HIGHLIGHTS

- Tax Revenue for 2006 is \$3,567,960, an increase of 12%, approved.

CORONER'S OFFICE

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Office of the Coroner of Terrebonne Parish serves the public 24 hours a day, 365 days a year. It is charged with determining the manner and cause of death for those cases that fall within its jurisdiction, including homicide, suicide, accidental, unusual, or suspicious deaths. The Coroner's Office performs autopsies when appropriate and issues death certificates. It issues orders of protective custody for the mentally ill and chemically dependent and performs court ordered sanity commission exams. It investigates cases of possible criminal sex offense.

2004-2005 ACCOMPLISHMENTS

- ✓ The Coroner's Office investigated and completed appropriate documentation on all coroner death cases. All certificates took an average of 6/8 weeks for delivery. Requests for documentation were answered in a timely manner.
- ✓ Autopsies are performed as needed to complete an investigation into the cause of death. The average for autopsies performed is 87:1200 ratios per parish citizen.
- ✓ The Coroner's Office produced 50 Orders for Protective custody in a 5-month period of 2005. The 2004 actual total for this service was 125.
- ✓ The Coroner's Office caseload for 2005 is estimated at 1% per 100 parish citizens.

2006 GOALS AND OBJECTIVES

- To continue to maintain professional and comprehensive abilities to investigate deaths, to evaluate the mentally ill and chemically dependent, and to investigate possible criminal sex offenses.
- To work with outside agencies to deliver a high quality of services; these agencies include the City of Houma Police Department, Sheriff's Office, State Police, mental health facilities, substance abuse clinics, and other coroner's offices.
- To maintain high-quality statistical information.
- To upgrade computer system and software in order to increase efficiency to handle the increased volume of case work documentation.

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
To continue to maintain professional and comprehensive abilities to investigate deaths, to evaluate the mentally ill and chemically dependent, and to investigate possible criminal sex offenses.			
Number of investigations - Mental cases	125	130	135
Number of investigations - Death cases	607	635	650
Number of mental exams	329	400	415
Number of commitments	329	400	415
Number of autopsies	87	92	97
Number of views without autopsies	520	530	545
Number of toxicology studies	79	87	95
Number of investigation - PCSO (Possible Criminal Sex Offense)	32	35	40
Number of PCSO exams (Possible Criminal Sex Offense)	26	29	32
Number of sanity commission exams (court ordered)	15	18	21
Total	2,146	2,356	2,445

CORONER'S OFFICE

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 ADOPTED
REVENUES:				
Intergovernmental	474,645	460,660	474,038	502,900
Miscellaneous	222	27,695	84,356	22,415
TOTAL REVENUES	474,867	488,355	558,394	525,315
EXPENDITURES:				
Personal Services	383,584	391,103	415,420	414,513
Supplies and Materials	16,542	32,984	30,716	35,200
Other Services and Charges	95,095	68,160	86,434	85,020
Repair and Maintenance				
Capital Outlay				
TOTAL EXPENDITURES	495,221	492,247	532,570	534,733
INCREASE (DECREASE) TO FUND BALANCE	(20,354)	(3,892)	25,824	(9,418)
FUND BALANCE, JANUARY 1	24,584	4,230	4,230	30,054
FUND BALANCE, DECEMBER 31	4,230	338	30,054	20,636

BUDGET HIGHLIGHTS

- Intergovernmental Revenue for 2006 is \$502,900, an increase of 9%, approved.

TERREBONNE PARISH LIBRARY

MISSION STATEMENT / DEPARTMENT DESCRIPTION

This fund accounts for the receipt, investment of and payment to the Terrebonne Parish Library of monies received by the Parish on its behalf. The mission of the Terrebonne Parish Library System is to provide to all segments of Terrebonne Parish's diverse population a comprehensive collection of library resources and services necessary to satisfy the evolving informational needs and recreational pursuits of the community, thus enhancing the quality of life in Terrebonne Parish. The library system has four primary roles: It will provide timely, accurate information and services employing a well trained and motivated library staff. It will provide resources, which are technologically advanced. It will serve as a door to learning for children by promoting the enjoyment of reading, learning, and libraries by providing materials and programs. The Terrebonne Parish Library System will uphold the public's freedom of access to knowledge.

2004-2005 ACCOMPLISHMENTS

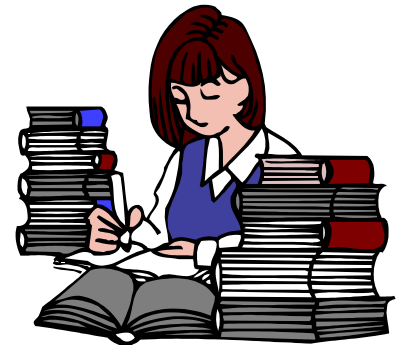
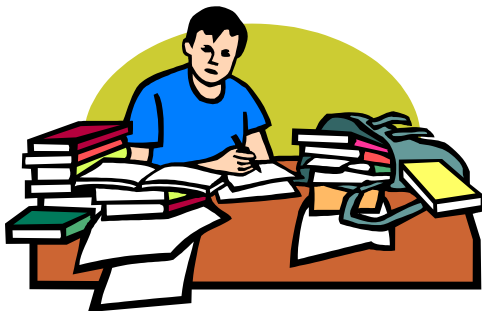
- ✓ The Louisiana Library Association at its annual conference in Monroe awarded the Modisette Award for outstanding Louisiana Public Libraries to the Terrebonne Parish Library System. The award was bestowed to the library for its outstanding programming, community service, expanding collections, increased patronage, administrative policies and procedures, and unique library services.
- ✓ The Library Board Chairman was awarded the Modisette Award for Public Library Trustees. This award honored the chairman's years of dedicated service to the Terrebonne Parish Library System.
- ✓ In April 2005, the Terrebonne Parish Library Director received the Anthony H. Benoit Mid-Career Award at the Louisiana Library Association's annual conference. This award is given to recognize a Louisiana librarian in mid-career for outstanding contribution to the field of librarianship and who is an active member in the Louisiana Library Association.
- ✓ On April 22, 2004 an article by Steve Lohr, "Libraries, Wired, and Reborn" was in the New York Times newspaper. This article was about the successful progress of the library system.
- ✓ The Terrebonne Parish Library's web page was redesigned and expanded including new branch information with photos and directions, a system-wide calendar, increased information to the library's card catalog which includes the audio collections, renewing material online, placing requests for material and checking late charges. The WWL-TV morning edition, "Digital Gumbo", recognized the web site Thursday August 26, 2004 as being one of the best state web sites.
- ✓ The library was awarded 3 grants from the Louisiana Division of the Arts, Office Cultural Development, Department of Culture, Recreation and Tourism in cooperation with the Louisiana State Arts Council as administered by the Houma-Terrebonne Arts and Humanities Council; 11 grants from the Terrebonne Parish Consolidated Government.
- ✓ Continued increase use of the library resources by the public.

2006 GOALS AND OBJECTIVES

- To promote the expanded services and facilities of the library system. To promote and entice citizens to read, use computer technology, and see how the Terrebonne Parish Library is a community center for education, recreation and entertainment.
- To continue to expand technological services for the library system; enhance and maintain a library web page; continuing education for staff with the automation system and public computers; market and teach the public the importance of the automated card catalog system; continue and expand computer workshops for the public; implement statewide interlibrary loan program.
- To promote programming and services for the public; expand programs and increase attendance for the Summer Reading Club; to expand activities for teenagers; continue to provide adult programs that are utilized by the public; promote the Knowledge Card to children and adults; continue the Learn Thru Love and Baby Book Worm projects with area hospitals; begin to develop more programming and activities for young adults; offer distance education opportunities for the community; promote and market the materials collection and let the public know what we have to offer; more books, videos, books-on-tapes, magazines, computers, DVDs.
- To maintain library branches to keep a prioritized list of needed maintenance and work on it throughout the year.

TERREBONNE PARISH LIBRARY

PERFORMANCE MEASURES/ INDICATORS	FY2004	FY2005	FY2006
	Actual	Estimated	Projected
Number of total registered borrowers	48,925	51,371	53,940
Number of employees holding a Master's degree	9	9	9
Number of employees holding a Bachelor's degree	5	5	5
Number of library visits	566,470	594,794	624,533
% of increase of library visits	22%	5%	5%
Number of circulation of materials	448,713	471,149	494,706
% of increase of circulation of materials	26%	5%	5%
Number of reference questions answered	103,242	108,404	113,824
Number of program attendance	37,498	39,373	41,342
% of increase of program attendance	2%	5%	5%
Number of programs	1,246	1,123	1,123
% of increase in # of programs	10%	0%	0%
Number amount of computer usage	94,071	98,775	103,713
Number of public computers	109	114	120
% of increase of public computers	1%	5%	5%
Number of materials in the collection	274,432	288,154	302,561
Number of materials being added to collection	19,060	20,013	21,014
Number of magazine subscriptions	645	677	711
Number of magazine subscriptions being added	0	32	34
Per capita spending	\$28.84	\$30.28	\$31.80
Number of virtual website visits to library website	49,474	51,948	54,545
Number of databases	23	24	25



TERREBONNE PARISH LIBRARY

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Taxes	4,175,295	3,900,000	4,500,000	4,264,000	4,264,000
Intergovernmental	60,307	80,600	114,300	84,900	84,900
Miscellaneous	83,338	83,000	116,700	120,000	120,000
Charges for Services	17,696	0	0	0	0
Fines and Forfeitures	31,380	0	0	0	0
Operating Transfers In	28,533	0	0	0	0
TOTAL REVENUES	4,396,549	4,063,600	4,731,000	4,468,900	4,468,900
EXPENDITURES:					
Personal Services	1,740,799	1,930,968	1,753,336	1,975,050	1,975,050
Supplies and Materials	75,374	95,000	95,000	97,000	97,000
Other Services and Charges	486,425	639,500	461,868	491,000	491,000
Repair and Maintenance	190,956	259,000	81,367	264,000	264,000
Capital Outlay	591,903	3,636,500	3,636,500	4,470,000	4,470,000
Operating Transfers Out	1,066,461	1,072,200	1,072,200	1,025,864	1,025,864
TOTAL EXPENDITURES	4,151,918	7,633,168	7,100,271	8,322,914	8,322,914
INCREASE (DECREASE) TO FUND BALANCE	244,631	(3,569,568)	(2,369,271)	(3,854,014)	(3,854,014)
FUND BALANCE, JANUARY 1	5,978,654	6,223,285	6,223,285	3,854,014	3,854,014
FUND BALANCE, DECEMBER 31	6,223,285	2,653,717	3,854,014	0	0

BUDGET HIGHLIGHTS

- Tax Revenue for 2006 Budget compared to 2005 original budget has increased by 9.3% to a total of \$4,264,000, approved.

TERREBONNE PARISH LIBRARY

PERSONNEL SUMMARY

JOB CLASSIFICATION TITLE	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
LIBRARY DIRECTOR	1	66,726	1	66,726	1	69,486	1	69,486
ASSITANT DIRECTOR	1	52,686	1	52,686	1	55,182	1	55,182
BUSINESS MANAGER	1	40,851	1	40,851	1	43,909	1	43,909
ADMINISTRATIVE ASSISTANT	1	21,819	1	21,819	1	21,819	1	21,819
INTERLIBRARY LOAN/SERIALS LIBR	1	34,549	1	34,549	1	36,629	1	36,629
COMPUTER SYSTEMS ADMINISTRATOR	1	51,085	1	51,085	1	54,150	1	54,150
COMPUTER AUTOMATION LIBRARIAN	1	47,341	1	47,341	1	51,085	1	51,085
PC/LAN SPECIALIST	1	37,669	1	37,669	1	41,038	1	41,038
ACQUISITIONS LIBRARIAN	1	40,789	1	40,789	1	43,236	1	43,236
REFERENCE SERVICES SUPERVISOR	1	39,749	1	39,749	1	42,134	1	42,134
REFERENCE LIBRARIAN	1	34,549	1	34,549	1	36,629	1	36,629
REFERENCE ASSOCIATE	1	30,555	1	30,555	1	32,406	1	32,406
TECHNICAL PROCESSING MANAGER	1	26,187	1	26,187	1	27,758	1	27,758
TECHNICAL PROCESSING CLERK	3	55,370	3	55,370	3	58,697	3	58,697
YOUTH SERVICES LIBRARIAN	1	34,549	1	34,549	1	36,629	1	36,629
YOUTH SERVICES MANAGER	1	26,187	1	26,187	1	27,758	1	27,758
YOUTH SERVICES CLERK	2	35,526	2	35,526	2	37,690	2	37,690
BRANCH MANAGER, MAIN	1	30,430	1	30,430	1	32,256	1	32,256
BRANCH MANAGER I	6	125,341	6	125,341	6	132,876	6	132,876
BRANCH MANAGER II	1	26,187	1	26,187	1	27,758	1	27,758
BRANCH MANAGER III	1	38,979	1	38,979	1	41,318	1	41,318
CLERK	10	189,634	10	189,634	10	201,011	10	201,011
COURIER/MAINTENANCE	1	17,243	1	17,243	1	18,283	1	18,283
TOTAL FULL TIME	40	1,104,001	40	1,104,001	40	1,169,737	40	1,169,737

MORGANZA TO THE GULF HURRICANE PROTECTION PROJECT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

Terrebonne Parish Consolidated Government and Terrebonne Levee and Conservation District have an Intergovernmental Agreement to provide for the funding of the Morganza to the Gulf Project. This Project is to provide a system of levees and floodgates to protect the citizens of Terrebonne Parish from any tidal surges from a tropical weather condition. The mission of the Terrebonne Levee and Conservation District is to protect lives and property during times of emergency by using the available manpower and equipment in a safe and timely sequence, while maintaining the integrity of the levee systems and flood control structures. The project purpose is to protect infrastructure and the remaining fragile marsh from hurricane storm surge. The area is significantly affected by tides emanating from the Gulf of Mexico. Terrebonne Levee and Conservation District shall engage in flood control works as it relates to hurricane protection, tidal flooding, saltwater intrusion and conservation. The Parish and the District are jointly participating in this project to provide for the acquisition, construction, improvement, maintenance and operation of new and existing facilities for the furtherance of the statutorily authorized purposes of the District.

The citizens of Terrebonne Parish have voted to levy a one fourth of one percent (1/4%) sales and use tax for the purpose of constructing and maintaining the Morganza to the Gulf Project. The Government has authorized the collection of the sales tax. The funds derived are to be spent according to the provisions of the Morganza to the Gulf Project Intergovernmental Agreement.

The proposed work is located in coastal Louisiana approximately 60 miles southwest of New Orleans, and includes portions of Terrebonne and Lafourche Parishes. The area is bounded on the west by Bayou Dularge and State Highway 311 and on the east by Bayou Lafourche with the east and west boundaries forming an apex at Thibodaux, LA. The southern boundary is the Gulf of Mexico. The recommended hurricane protection plan consists of approximately 72-miles of earthen levee with 12-floodgate structures proposed for the navigable waterways, 12-environmental structures for environmental enhancement, and a lock structure in the Houma Navigation Canal measuring 200-ft wide by 1200-ft long. The structural features are integrated into the levee alignment to provide flood protection, drainage, environmental benefit, and navigational passage. Construction of this plan is estimated to cost \$740 million and would be cost shared 65% Federal/ 35% non-federal with the Louisiana Department of Transportation and Development and the Terrebonne Levee and Conservation District as the local sponsors. It will take 15 to 16 years to build the entire system, which would be maintained by the Terrebonne Levee & Conservation District. The Army Corps of Engineers will likely operate the massive set of locks in the Houma Navigation Canal and Gulf Intracoastal Waterway watercontrol structures.

2004-2005 ACCOMPLISHMENTS

- ✓ Lower Pointe-aux-Chenes Levee Reach J – Segment I will provide protection to the community of Lower Terrebonne. The design phase is complete and construction began September 2005.
- ✓ Lower Pointe-aux-Chenes Levee Reach J – Segment II consists of a 5.5-mile levee section, connecting to the floodgate on Humble Canal to the Point Farm crossover levee which will provide protection to the communities of Montegut and lower Terrebonne. This project is in the design phase and scheduled for construction is scheduled to begin in August 2006.
- ✓ Bayou Pointe-aux-Chenes Floodgate: This project is a 56' sector gate and other associated improvements near the intersection of Bayou Pointe-aux-Chenes and the Cut Off Canal in the community of lower Pointe-aux-Chenes. Construction of this structure will provide a closed system of interim protection to the lower Point-aux-Chenes area. This project is in the design phase and scheduled for construction is scheduled to begin in November 2006.
- ✓ Reach H – Segment III: This project consists of a 2.8-mile levee segment below Bush Canal in the Chauvin area. This portion will provide protection to the community of Chauvin and the Lake Boudreaux area. This project is in the design phase and scheduled for construction to begin in October 2006.
- ✓ System Wide Relocations: The TLCD is responsible for relocating building structures, pipelines, and other improvements affected by the Morganza to the Gulf System. This act will include identifying affected improvements, determining compensability of the interests and negotiating relocations of features with the owners.
- ✓ Non-Capital Expenditures: Other portions of the Morganza to the Gulf Project include Project Management Services, Rights of Way/Rights of Entry, and Geotechnical Investigations as they relate to the overall project.

2006 GOALS AND OBJECTIVES

- To increase the awareness of the extent of protection this project will provide.
- To keep the public aware of the progress as the project moves forward.
- To continue to work with the Federal and State Governments to acquire any grants and/or matching monies for the hurricane protection program.
- To continue design and initiate construction of this critical project.

MORGANZA TO THE GULF HURRICANE PROTECTION PROJECT

Terrebonne Levee and Conservation District
Morganza to the Gulf Hurricane Protection Project
¼ Cents Sales Tax Budget Request
Fiscal Year 2005-2006

CAPITAL PROJECTS

Lower Point-aux-Chenes Hurricane Levee Reach J – Segment 1

This project consists of a 2.8-mile levee segment, connecting to existing TPCG (Terrebonne Parish Consolidated Government) Drainage Levees in the Point Aux Chenes area. It will initially be constructed to a +8 foot elevation providing interim protection to the communities of lower Terrebonne. This project is in the construction phase and scheduled for completion in September 2006.

Fiscal Year	Project Funding
Prior Years Actual	\$ 342,937
05-06	8,185,224
06-07	650,140
Total Project Cost	<u>\$ 9,178,301</u>

Lower Point-aux-Chenes Hurricane Levee Reach J – Segment 2

This project consists of a 5.5-mile levee section, connecting to the floodgate on Humble Canal to the Point Farm crossover levee. This levee, as part of the Morganza to the Gulf Hurricane Protection System will provide protection to the communities of Montegut and lower Terrebonne. This project is in the design phase and scheduled for construction to commence in August 2006.

Fiscal Year	Project Funding
Prior Years Actual	\$ 95,893
05-06	572,377
06-07	3,364,594
07-08	5,188,423
08-09	5,188,423
09-10	5,188,423
10-11	1,612,046
Total Project Cost	<u>\$ 21,210,179</u>

Bayou Point-aux-Chenes Floodgate

This project is a 56' sector gate and other associated improvements near the intersection of Bayou Point Aux Chenes and the Cut Off Canal and will ultimately provide protection to the communities of Point Aux Chenes, Montegut and lower Terrebonne and Lafourche. Construction of this structure will provide a closed system of protection to the lower Point-aux-Chenes area. This project is in the design phase and scheduled for construction to commence in November 2006.

Fiscal Year	Project Funding
Prior Years Actual	\$ 64,933
05-06	769,156
06-07	1,767,245
07-08	3,861,018
08-09	2,231,808
Total Project Cost	<u>\$ 8,694,160</u>

MORGANZA TO THE GULF HURRICANE PROTECTION PROJECT

Terrebonne Levee and Conservation District
Morganza to the Gulf Hurricane Protection Project
¼ Cents Sales Tax Budget Request
Fiscal Year 2005-2006

Reach H (2.8 miles)

This project consists of a 2.8 mile levee segment below Bush Canal in the Chauvin area. It will initially be constructed to a +10 foot elevation providing interim protection to the community of Chauvin and the Lake Boudreaux area. This project is in the design phase and scheduled for construction initiation in October 2006.

Fiscal Year	Project Funding
Prior Years Actual	\$ 252,367
05-06	222,342
06-07	5,779,393
07-08	1,374,748
Total Project Cost	<u>\$ 7,628,850</u>

System Wide Relocations

The TLCD is responsible for relocating building structures, pipelines, and other improvements affected by the Morganza to the Gulf System. This act will include identifying affected improvements, determining compensability of the interests and negotiating relocations of features with the owners.

Fiscal Year	Project Funding
Prior Years Actual	\$ 13,510
05-06	530,000
06-07	-
Total Project Cost	<u>\$ 543,510</u>

NON-CAPITAL PROJECTS

Morganza Project Management

The Louisiana DOTD (Department of Transportation and Development) and the U.S. Army Corps of Engineers have recommended the TLCD (Terrebonne Levee and Conservation District) hire a project manager for the Morganza to the Gulf project. As the local sponsor the TLCD is required to provide LERRD's (Lands, Easements, Rights-of-Ways, Relocations and Disposals) for this project to proceed. In addition, the TLCD will provide a portion of its local cost share responsibility by constructing a portion of the project. These immense tasks are beyond the current capability of the TLCD, and will necessitate the hiring of Project Management to ensure compliance with all U.S. Army Corps of Engineers requirements.

Fiscal Year	Project Funding
Prior Years Actual	\$ 305,236
04-05	200,000
05-06	200,000
06-07	200,000
07-08	200,000
08-09	200,000
09-10	200,000
Total Project Cost	<u>\$ 1,505,236</u>

The Project Manager will act as an administrator for the MTG (Morganza to the Gulf) project, assisting the TLCD in managing the various related tasks of the overall effort. This oversight is essential to meet COE (Corps of Engineers) standards and to maximize reimbursement for local expenditures. Project Management will be performed by a local engineering firm with expertise and personnel capable of providing management and supervision of TLCD controlled projects, in addition to projects under U.S. Army Corps of Engineers control. The Project Manager will also assist the TLCD in long range project planning. These project management costs will be completely creditable to the local sponsor's share of project costs.

MORGANZA TO THE GULF HURRICANE PROTECTION PROJECT

Terrebonne Levee and Conservation District
Morganza to the Gulf Hurricane Protection Project
¼ Cents Sales Tax Budget Request
Fiscal Year 2005-2006

System Wide Geotechnical Investigations

The TLCD will begin a geotechnical investigation program to support design of various project features. This effort will involve soil borings along the project alignment.

Fiscal Year	Project Funding
Prior Years Actual	\$ 290,215
05-06	\$ 234,876
Total Project Cost	\$ 525,091

System Wide Right of Way/Right of Entry (ROW/ROE)

The TLCD must provide all rights of way and rights of entry for the project. This effort will include identifying affected landowners and negotiating the necessary land rights for project design and construction.

Fiscal Year	Project Funding
Prior Years Actual	303,208
05-06	653,441
06-07	68,537
Total Project Cost	\$ 1,025,186

CASH CONTRIBUTIONS

Cash Reimbursement – Corps of Engineers

The DOTD and TLCD are required to provide a minimum of 5% cash on all pre-construction engineering and design project related costs. This amount reflects the necessary contribution to the design of the Houma Navigation Canal Lock, and other features currently under design.

Fiscal Year	Project Funding
Prior Years Actual	2,000,000
05-06	\$ -
Total Project Cost	\$ 2,000,000

MORGANZA TO THE GULF HURRICANE PROTECTION PROJECT

Terrebonne Levee and Conservation District
Morganza to the Gulf Hurricane Protection Project
¼ Cents Sales Tax Budget Request
Fiscal Year 2005-2006



Source: Army Corps of Engineers

In Terrebonne Parish,

- Land was lost from 1956-78 at a rate of .79% per year
- From 1978-90, the rate increased to 1.2%
- It is predicted that 93,792 acres or 34.5% of the remaining wetlands will be lost in 50 years without any action to protect them

CRIMINAL COURT FUND

PURPOSE OF APPROPRIATION

To account for deposited fines and forfeitures which, on motion by the district attorney and approval order of the senior district judge, is used for the following expenses: the criminal courts, petit jury, grand jury, witness fees, parish law library and other expenses related to the judges of the criminal courts and office of the district attorney. In addition, expenses in the trial of indigent persons charged with the commission of felonies.

BUDGET SUMMARY	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 PROPOSED	2006 ADOPTED
REVENUES:					
Intergovernmental	10,102	215,000	0	295,000	295,000
Charges for Services	50,037	45,000	46,100	45,000	45,000
Fines and Forfeitures	2,904,722	2,835,000	2,665,525	2,870,000	2,870,000
Operating Transfers In	805,000	805,000	805,000	940,000	940,000
TOTAL REVENUES	3,769,861	3,900,000	3,516,625	4,150,000	4,150,000
EXPENDITURES:					
Personal Services	1,962,350	2,088,916	1,829,659	2,376,533	2,376,533
Supplies & Materials	85,983	86,000	61,000	86,250	86,250
Other Services & Charges	1,718,200	1,702,584	1,506,035	1,689,117	1,689,117
Repair & Maintenance	11,643	16,000	20,000	6,000	6,000
Reimbursements	(14,400)	0	(14,400)	(14,400)	(14,400)
Capital Outlay	1,921	6,500	6,500	6,500	6,500
TOTAL EXPENDITURES	3,765,697	3,900,000	3,408,794	4,150,000	4,150,000
% CHANGE OVER PRIOR YEAR EXCLUDING REIMBURSEMENTS AND CAPITAL OUTLAY					6.79%
INCREASE (DECREASE) TO FUND BALANCE	4,164	0	107,831	0	0
FUND BALANCE, JANUARY 1	(3)	4,161	4,161	111,992	111,992
FUND BALANCE, DECEMBER 31	4,161	4,161	111,992	111,992	111,992

BUDGET HIGHLIGHTS

- Fines and Forfeitures Revenue is \$2,870,000 for 2006, and increase of 1%, approved.

CRIMINAL COURT FUND

PERSONNEL SUMMARY

2005 BUDGETED POSITIONS - 899 CRIMINAL COURT FUND
123 DISTRICT ATTORNEY

JOB CLASSIFICATION	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
INTERNAL AUDITOR								
ACCOUNTING SUPERVISOR	1	19,200	1	19,200	1	19,776	1	19,776
TRAFFIC DEPARTMENT SUPV.	1	18,911	1	18,911	1	19,478	1	19,478
CRIMINAL COMPLAINT SUPV.	1	18,072	1	18,072	1	18,614	1	18,614
CRIMINAL DEPT. SUPV.	1	19,580	1	19,580	1	20,167	1	20,167
DATA PROCESSING SUPV.	1	27,294	1	27,294	1	28,113	1	28,113
DATA PROCESSING CLERK					2	37,080	2	37,080
SECRETARY	25	517,848	25	517,848	25	533,383	25	533,383
CLERK III - RECEPTIONIST	4	69,847	4	69,847	4	71,942	4	71,942
CASEWORKER	9	170,705	9	170,705	9	175,826	9	175,826
CHIEF INVESTIGATOR	1	27,687	1	27,687	1	28,518	1	28,518
INVESTIGATOR LAW ENF.	5	115,750	5	115,750	5	119,223	5	119,223
PROBATION OFFICER					3	60,737	3	60,737
VICTIM'S ASST. COORD.	1	25,971	1	25,971	1	26,750	1	26,750
CHILD SUPPORT ENF. DIRECTOR	1	22,574	1	22,574	1	23,251	1	23,251
CHILD SUPPORT ENF. SUPERVISOR	1	15,056	1	15,056	1	15,508	1	15,508
PRE-TRIAL SERVICES DIRECTOR	1	21,481	1	21,481	1	22,125	1	22,125
PRE-TRIAL SERVICES ASSISTANT	1	15,056	1	15,056	1	15,508	1	15,508
FORENSIC INTERVIEWER					1	23,407	1	23,407
TOTAL FULL TIME	54	1,105,032	54	1,105,032	60	1,259,407	60	1,259,407

PERSONNEL SUMMARY

2005 BUDGETED POSITIONS - 899 CRIMINAL COURT FUND
125 DRUG COURT

JOB CLASSIFICATION	2005 ADOPTED		2005 CURRENT		2006 PROPOSED		2006 ADOPTED	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
DRUG COURT COORDINATOR	1	34,680	1	34,680	1	35,720	1	35,720
TREATMENT DIR./COUNSELOR	1	32,640	1	32,640	1	33,619	1	33,619
CASEWORKER	1	19,278	1	19,278	2	37,818	2	37,818
INVESTIGATOR	1	20,172	1	20,172	1	20,777	1	20,777
COUNSELOR	1	22,440	1	22,440	1	23,113	1	23,113
RECEPTIONIST	1	19,339	1	19,339	1	19,919	1	19,919
	6	148,549	6	148,549	7	170,967	7	170,967
GRAND TOTAL	60	1,253,581	60	1,253,581	67	1,430,374	67	1,430,374

GENERAL GOVERNMENTAL EXPENDITURES (3)

Terrebonne Parish Consolidated Government

Last Ten Years

Year	Total	General Government	Public Safety	Streets and Drainage	Sanitation
1997	61,181,496	11,250,055	10,895,872	10,310,547	5,248,331
1998	82,382,197	9,920,145	12,153,460	11,772,743	6,267,425
1999	76,671,772	11,858,332	13,242,473	11,762,806	7,853,525
2000	78,998,496	10,324,285	13,402,998	11,817,445	9,272,663
2001	83,166,590	13,500,167	15,345,410	13,096,808	11,992,079
2002	84,906,653	12,446,779	15,300,815	14,108,373	12,801,901
2003	95,081,339	13,047,512	18,145,374	16,880,783 (5)	11,398,843
2004	85,802,358	12,756,811	17,096,661	13,503,819	10,082,888
2005 (6)	81,698,638	9,788,827	24,913,986	14,733,763	10,617,410
2006 (7)	97,861,563	10,187,749	29,640,692	15,294,290	10,516,815

(1) The miscellaneous function is used for items which cannot be properly classified under the other nine functions.

(2) "Miscellaneous" includes capital outlay.

(3) Includes all governmental fund types.

(4) Refinanced Public Improvement and General Obligation Bonds.

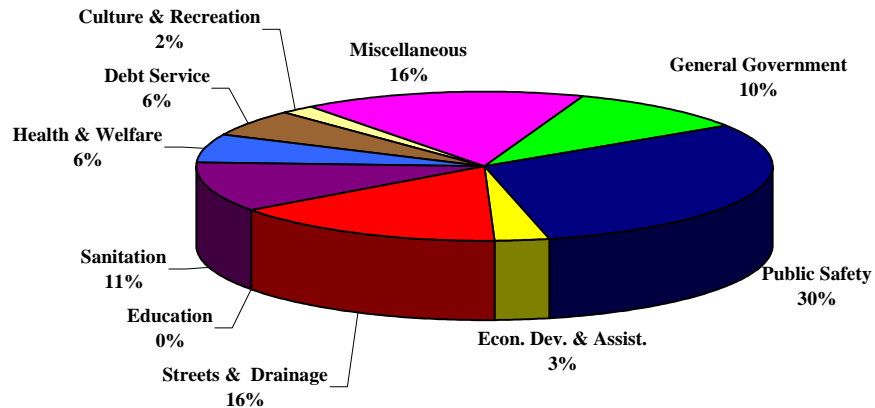
(5) Includes projects resulting from 2002 Hurricane and Tropical Storm Recovery.

(6) Adopted 2005 Budget.

(7) Adopted 2006 Budget.

Source: Comprehensive Annual Financial Audit Report

Expenditures By Function for 2006



GENERAL GOVERNMENTAL EXPENDITURES (3)

<u>Health and Welfare</u>	<u>Debt Service</u>	<u>Culture and Recreation</u>	<u>Education</u>	<u>Economic Development and Assistance</u>	<u>Miscellaneous (1) (2)</u>
4,131,792	3,460,650	2,239,791	24,161	1,683,137	11,937,160
4,770,277	11,185,282	2,342,134	24,124	2,944,371	21,002,236
4,843,820	2,920,968	2,555,855	23,247	2,869,498	18,741,248
6,081,498	3,513,679	2,551,890	33,143	3,917,446	18,083,449
7,223,749	3,701,950	2,515,736	29,627	2,796,264	12,964,800
7,550,774	4,472,180	2,520,886	27,172	2,583,114	13,094,659
9,352,043	5,477,175 (4)	2,543,813	29,422	2,952,985	15,253,389
14,579,845	5,198,778	2,261,792	31,059	2,445,259	7,845,446
5,886,621	5,006,828	1,853,222	46,560	2,632,303	6,219,118
5,885,592	5,821,519	1,828,519	46,560	3,071,575	15,568,252

GENERAL GOVERNMENTAL REVENUES BY SOURCE (1)

Terrebonne Parish Consolidated Government

Last Ten Years

Year	Total	Taxes	Licenses and Permits	Inter-governmental	Charges for Services	Fines and Forfeitures	Miscellaneous
1997	65,165,513	35,883,791	1,457,339	17,284,126	3,404,055	2,366,915 (2)	4,769,287
1998	67,558,579	35,889,029	1,469,945	19,133,621	4,026,879	2,389,690 (2)	4,649,415
1999	66,022,816	35,076,201	1,556,702	18,263,608	4,007,990	2,595,487 (2)	4,522,828
2000	76,616,865	38,267,974	1,535,767	24,300,474	3,819,676	3,057,879 (2)	5,635,095
2001	76,941,015	39,379,173	1,467,571	23,199,358	4,263,916	3,727,994 (2)	4,903,003
2002	80,469,437	42,414,696	1,646,544	24,065,631	5,927,779	3,441,376 (2)	2,973,411
2003	84,550,959	45,851,875	1,905,475	25,631,906	5,218,347	3,328,302 (3)	2,615,054
2004	89,349,467	47,738,887	1,847,839	25,525,592	6,304,562	3,501,788 (3)	4,430,799
2005	74,901,047	46,593,589	1,690,600	17,354,763	7,795,185	465,450 (3)	1,001,460
2006 (4)	86,463,754	51,111,631	2,327,050	23,417,362	7,138,221	551,450 (3)	1,918,040

(1) Includes all governmental fund types.

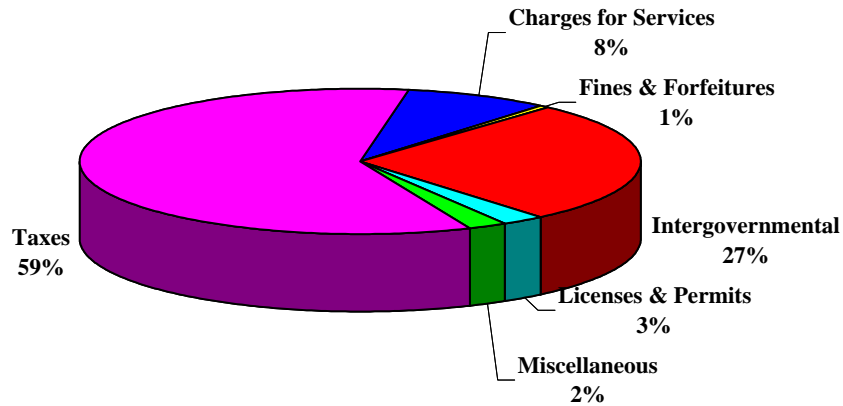
(2) The Criminal Court Fund is shown in these years as a fund of the Parish.

(3) Projected budget does not include the Criminal Court Fund. The budget for this fund is managed and adopted by the District Attorney's office and is included after the fact for the Annual Audited Financial Report.

(4) 2006 adopted budget.

Source: Comprehensive Annual Financial Audit Report

Revenues By Source for 2006



GENERAL GOVERNMENTAL TAX REVENUES BY SOURCE (1)

Terrebonne Parish Consolidated Government

Last Ten Years

<u>Year</u>	<u>Total</u>	<u>Ad Valorem Taxes</u>	<u>Sales & Use Taxes</u>	<u>Special Assessment Taxes</u>	<u>Other Taxes</u>
1997	35,883,791	14,173,401	20,948,358	145,775	616,257
1998	35,889,029	13,872,243	21,262,235	106,047	648,504
1999	35,076,201	14,757,343	19,468,951	120,894	729,013
2000	38,267,974	15,999,943	21,404,802	131,761	731,468
2001	39,379,173	15,901,587	22,595,815	74,326	807,445
2002	42,414,696	16,977,979	24,527,064	49,251	860,402
2003	45,851,875	18,133,823	26,730,777	72,768	914,507
2004	47,738,887	18,984,710	27,810,468	26,153	917,556
2005	46,593,589	20,119,067	25,614,617	19,905	840,000
2006	51,111,631	21,075,605	29,070,492	17,184	948,350

(1) Includes all governmental fund types.

Source: Comprehensive Annual Financial Audit Report

ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY

Terrebonne Parish Consolidated Government

Last Ten Years

<u>Year</u>	<u>Taxable Assessed Value</u>	<u>Homestead Exemptions</u>	<u>Assessed Value</u>	<u>Estimated Actual Value</u>	<u>Ratio of Assessed Value to Estimated Actual Value*</u>
1997	293,471,500	102,373,480	395,844,980 **	3,161,301,850	12.52%
1998	312,754,147	106,223,565	418,977,712 **	3,351,030,950	12.50%
1999	329,561,315	113,539,890	443,101,205 **	3,360,444,317	13.19%
2000	361,567,645	131,856,605	493,424,250 **	4,053,982,347	12.17%
2001	382,600,250	135,668,170	518,268,420 **	4,247,917,830	12.20%
2002	400,366,940	141,038,005	541,404,945 **	4,454,713,187	12.15%
2003	425,904,635	145,170,545	571,075,180 **	4,701,861,933	12.15%
2004	461,860,250	151,796,400	613,656,650 **	5,089,963,257	12.06%
2005	488,989,040	157,674,555	646,663,595 **	5,386,605,753	12.01%
2006 (1)	513,438,492	165,558,283	678,996,775	5,655,936,041	12.01%

(1) Assumed five percent growth for 2005 projected.

*Actual Valuation (Market Value) as computed to Assessed Valuation

Residential properties are assessed at 10% of fair market value; other movable property excluding land are to be assessed at 15%; and public service properties excluding land are to be assessed at 25% of fair market value. The overall assessed value is estimated to be 15% of actual market value.

Does not include exempt assessed valuations as follows:

	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>
(a) Real Estate and Improvements (Under 10 Year Exemption)	\$119,484,025	\$104,366,730	\$80,198,778	\$70,627,537
(b) Exempt Real Estate and Improvements	45,245,545	44,465,645	39,027,025	9,507,150
Total Exempt Properties	<u>\$164,729,570</u>	<u>\$148,832,375</u>	<u>\$119,225,803</u>	<u>\$80,134,687</u>

Source: Terrebonne Parish Assessor's Grand Recapitulations of the Assessment Roll for the Parish of Terrebonne.

PROPERTY TAX RATES - DIRECT AND OVERLAPPING GOVERNMENTS (PER \$1,000 OF ASSESSED VALUE)

Terrebonne Parish Consolidated Government

Last Ten Years

<u>Year</u>	<u>Operating</u>	<u>Debt Service</u>	<u>Total</u>	<u>School Board</u>	<u>Others</u>	<u>Total</u>
1997	309.97	22.73	332.70	19.34	14.54	366.58
1998	317.18	16.75	333.93	18.74	14.43	367.10
1999	333.19	26.11	359.30	18.74	14.43	392.47
2000	296.86	22.66	319.52	17.29	14.43	351.24
2001	315.25	25.82	341.07	9.27	14.43	364.77
2002	319.94	35.11	355.05	9.27	14.43	378.75
2003	318.71	16.96	335.67	9.27	14.43	359.37
2004	329.25	14.08	343.33	9.27	14.43	367.03
2005	337.47	11.21	348.68	9.04	14.43	372.15
2006 (1)	337.47	11.21	348.68	9.04	14.43	372.15

(1) Assumed zero percent increases for 2006 budget.

Source: Comprehensive Annual Financial Audit Report

PRINCIPAL TAXPAYERS

Terrebonne Parish Consolidated Government

December 31, 2005

<u>Taxpayer</u>	<u>Type of Business</u>	2005 Assessed <u>Valuation</u>	Percentage of Total Assessed <u>Valuation</u>
Hilcorp Energy Co.	Oil & gas	\$11,623,710	1.80%
Bell South	Telephone utility	10,432,250	1.61%
Apache Corporation	Oil & gas	9,810,790	1.52%
Shell Pipeline Co.	Pipeline	8,231,680	1.27%
Transcontinental Gas Pipeline	Pipeline	7,751,200	1.20%
Tennessee Gas Pipeline Co.	Pipeline	7,736,710	1.20%
Louisiana Land & Exploration	Oil & gas	7,555,785	1.17%
Entergy LA., Inc.	Electric utility	7,411,430	1.15%
William G. Helis Co., L.L.C.	Oil & gas	7,278,280	1.13%
The Offshore Co.	Offshore drilling	<u>7,198,310</u>	1.11%
	Totals	<u><u>\$85,030,145</u></u>	<u><u>13.15%</u></u>

Source: Terrebonne Parish Assessor's Office

DEMOGRAPHIC STATISTICS

Terrebonne Parish Consolidated Government

Last Ten Years

Year	Population (1)	Per Capita Income	Median Age	Public School Enrollment (4)	Average % Unemployment Terrebonne Parish (5)
1997	101,760	19,397 (6)		21,989	4.30 %
1998	103,964	20,774 (6)		20,395	3.50 %
1999	104,317	20,107 (6)	34.1 (7)	19,959	4.20 %
2000	104,503 (8)	21,588 (6)	29.3 (2)	19,633	3.90 %
2001	105,123 (8)	23,564 (6)	33.0 (7)	19,257	3.80 %
2002	105,935 (5)	23,036 (6)	33.0 (7)	19,274	3.90 %
2003	106,823 (9)	23,851 (6) *	33.0 (7)	18,914	3.80 %
2004	107,127 (9)	n/a	34.0 (11)	18,792	4.10 %
2005	109,990 (10)	n/a	n/a	19,811	6.60 %
2006	108,081 (10)	n/a	n/a	18,553	5.30 % (10)

n/a - Not available

* Latest available 2003

Source: (1) Houma-Terrebonne Chamber of Commerce

(2) University of New Orleans, Division of Business and Economic Research

(3) Woods & Poole Economics, Inc., projections

(4) Terrebonne Parish School Board

(5) Louisiana Department of Labor statistics

(6) U.S. Department of Commerce, Bureau of Economic Analysis

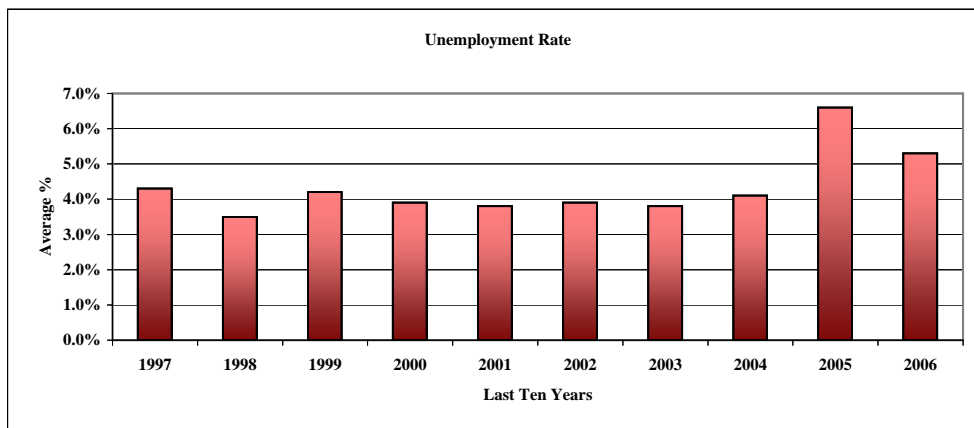
(7) Population Estimates Program, Population Division, U.S. Census Bureau

(8) U. S. Census Bureau

(9) Louisiana Tech University in Ruston, Research Division, College of Administration and Business

(10) Estimated by Terrebonne Parish Consolidated Government

(11) Wikipedia



PROPERTY VALUE AND CONSTRUCTION

Terrebonne Parish Consolidated Government

Last Ten Years

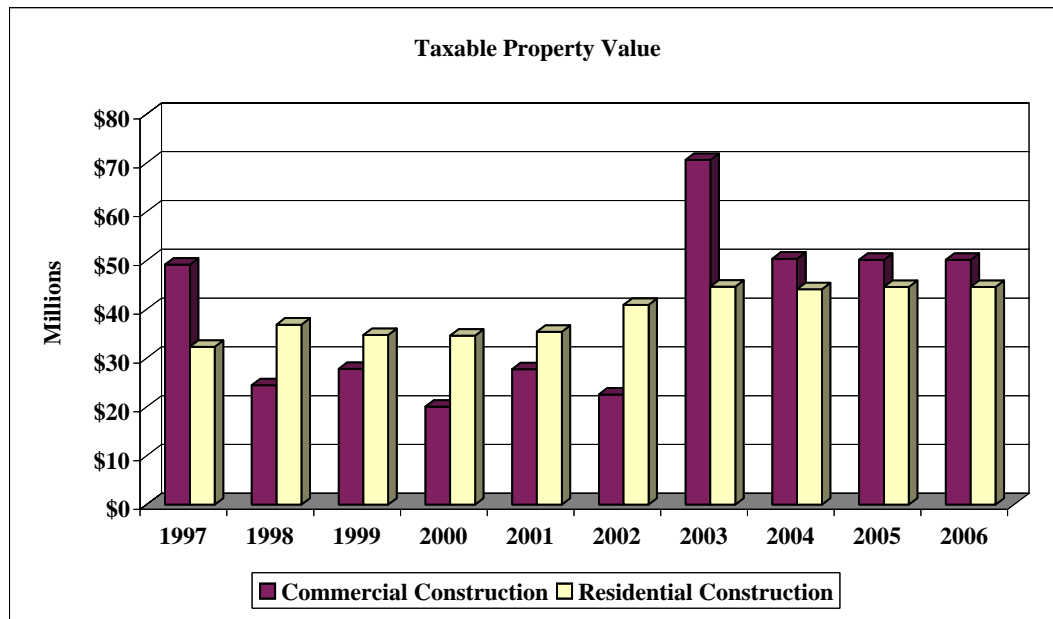
Year	Property Value (1) (2)				Commercial Construction (3)		Residential Construction (3)	
	Assessed Value of Land and Improvements	Assessed Value of All Other Properties	Exemptions	Total	Number of Units	Value	Number of Units	Value
1997	198,422,555	197,422,425	102,373,480	293,471,500	67	49,156,715	395	32,300,753
1998	209,356,877	209,620,835	106,223,565	312,754,147	93	24,457,452	433	36,886,540
1999	223,451,645	219,649,560	113,539,890	329,561,315	77	27,782,613	407	34,760,902
2000	273,005,900	220,418,350	131,856,605	361,567,645	49	20,073,991	414	34,599,063
2001	284,012,085	234,256,335	135,668,170	382,600,250	82	27,736,995	433	35,428,006
2002	298,585,330	242,819,615	141,038,005	400,366,940	66	22,582,170	459	40,912,770
2003	313,298,500	257,776,680	145,170,545	425,904,635	91	70,655,197	513	44,649,603
2004	346,024,525	267,632,125	151,796,400	461,860,250	83	50,393,973	484	44,153,179
2005	371,393,000	275,270,595	157,674,555	488,989,040	102	50,161,411	532	44,563,632
2006 (4)	371,393,000	275,270,595	157,674,555	488,989,040	102	50,161,411	532	44,563,632

Source: (1) Estimated actual value listed on Table 4 of the Comprehensive Annual Financial Audit Report.

(2) Terrebonne Parish Assessor's Grand Recapitulation of the Assessment Rolls.

(3) Terrebonne Parish Planning and Zoning, Permits and Inspections Department.

(4) 2006 Budget assumed zero percent growth.



MISCELLANEOUS STATISTICS

Terrebonne Parish Consolidated Government

Description:

Terrebonne Parish has a total of 2,067 square miles - 987 square miles of land and 1,070 square miles of water. It is located in the south central portion of the state, bounded by the Gulf of Mexico on the south, Lafourche Parish on the north and east, and Assumption and St. Mary parishes on the west. Terrebonne Parish is in the 32nd Judicial District; 6th Supreme Court District; 20th Senatorial District; 3rd Congressional District; 5th Public Service Commission District and the 1st Circuit Court of Appeals, State of Louisiana.

Population:

	1970 Census	1980 Census	1990 Census	2000 Census	2005 Estimate
City of Houma	30,922	32,602	30,495	32,393	n/a
Urbanized Area		65,780	65,879	69,583	n/a
Terrebonne Parish	76,049	94,393	96,982	104,503	107,146*

*Louisiana Tech University, Research Division, College of Administration and Division

Population Characteristics:

74.1% White, 17.8% Black, 5.3% American Indian, and 2.8% Other.

Source: 2000 U. S. Census

Per Capita Personal Income:

	1999	2000	2001	2002	2003*
United States	\$28,542	\$29,469	\$30,413	\$30,906	\$31,472
Louisiana	22,839	23,090	24,454	25,296	26,312
Terrebonne Parish	20,107	20,894	22,424	23,036	23,851

* Latest available December 31, 2003

Source: U.S. Department of Commerce, Bureau of Economic Analysis

Effective Buying Income:

Median Household: Terrebonne Parish \$37,377

Source: USDA-Economic Research Service (Latest available 2003)

Labor Analysis (Annual Average Figures):

Year	Average Labor Force	Average Unemployment
1996	44,500	5.40%
1997	46,700	4.30%
1998	50,000	3.50%
1999	50,800	4.20%
2000	48,300	3.90%
2001	48,300	3.80%
2002	49,400	3.90%
2003	50,600	3.80%
2004	50,250	4.10%
2005	45,920	6.60%

Source: Louisiana Department of Labor

MISCELLANEOUS STATISTICS

Terrebonne Parish Consolidated Government

Average Weekly Wage Scale 2005 (Latest available 2nd Quarter):

All Establishments	\$631.81
Manufacturing	\$793.27

Source: Louisiana Department of Labor

Household Units/Households:

Household Units:

Terrebonne Parish	41,067
City of Houma	12,514

Households: 35,997

Source: 2000 U. S. Census

New Building Permits (2005):

Type	Units	Cost
Residential	532	\$44,563,632
Commercial	102	50,161,411
Totals	634	\$94,725,043

Source: Terrebonne Parish Planning and Zoning, Permits and Inspection Department

Major Employers in Terrebonne Parish:

Company Name	Product or Service	Employees
Terrebonne Parish School Board	Education	2,617
Terrebonne General Medical Center	Medical services	1,289
Diocese of Houma-Thibodaux	Catholic education	1,100
Pride Offshore	Oil field service	1,080
Gulf Island Fabrication	Steel fabrication	1,000
Wal-Mart	Discount Department Store	920
Terrebonne Parish Consolidated Government	Government	830
Leonard J. Chabert Medical Center	Medical services	799
Weatherford International Ltd.	Oil field services	600
Rouses Supermarkets	Grocery Store	564

Source: Houma Daily Courier (Louisiana Department of Labor)

MISCELLANEOUS STATISTICS

Terrebonne Parish Consolidated Government

Average Employment for Employers Subject to the Louisiana Employment Security Law:

<u>Classification</u>	<u>Average 2005*</u>
Agriculture, Forestry, Fishing, and Hunting	199
Mining	5,300
Utilities	225
Construction	3,080
Manufacturing	5,541
Wholesale Trade	1,938
Retail Trade	6,647
Transportation and Warehousing	2,899
Information	543
Finance and Insurance	1,144
Real Estate and Rental and Leasing	1,726
Professional, Scientific, and Tech. Serv.	1,212
Mgmt. of Companies and Enterprises	415
Adm. and Support and Waste Mgmt.	2,341
Educational Services	4,329
Health Care and Social Assistance	5,848
Arts, Entertainment, and Recreation	390
Accommodation and Food Services	4,227
Other Services	1,450
Public Administration	1,607
Total	<u>51,061</u>

* Latest available 2nd Quarter 2005

Source: Louisiana Department of Labor

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
WATERS STUDY PAY SCHEDULE**

GRADE	08			SYSTEM	A	
DESCRIPTION/POSITION NAME	MIN HOUR/YEAR		MID HOUR/YEAR		MAX HOUR/YEAR	
BOOKKEEPER	\$11.35	\$23,606.84	\$14.47	\$30,093.71	\$17.59	\$36,593.94
CHEMIST	\$11.35	\$23,606.84	\$14.47	\$30,093.71	\$17.59	\$36,593.94
E & T SPECIAL ASST.	\$11.35	\$23,606.84	\$14.47	\$30,093.71	\$17.59	\$36,593.94
HOME/HOMELESS MGR.	\$11.35	\$23,606.84	\$14.47	\$30,093.71	\$17.59	\$36,593.94
L.P. NURSE	\$11.35	\$23,606.84	\$14.47	\$30,093.71	\$17.59	\$36,593.94
PERMITS SPECIALIST	\$11.35	\$23,606.84	\$14.47	\$30,093.71	\$17.59	\$36,593.94

GRADE	09			SYSTEM	A	
DESCRIPTION/POSITION NAME	MIN HOUR/YEAR		MID HOUR/YEAR		MAX HOUR/YEAR	
ASST. DIRECTOR O.E.P.	\$12.32	\$25,626.45	\$15.77	\$32,808.82	\$19.22	\$39,977.81
CLAIMS SUPERVISOR	\$12.32	\$25,626.45	\$15.77	\$32,808.82	\$19.22	\$39,977.81
FINANCIAL SPECIALIST	\$12.32	\$25,626.45	\$15.77	\$32,808.82	\$19.22	\$39,977.81
GED INSTRUCTOR	\$12.32	\$25,626.45	\$15.77	\$32,808.82	\$19.22	\$39,977.81
JUVENILE CASE MANAGER	\$12.32	\$25,626.45	\$15.77	\$32,808.82	\$19.22	\$39,977.81
OFFICE MGR-PLAN/ED	\$12.32	\$25,626.45	\$15.77	\$32,808.82	\$19.22	\$39,977.81
PUBLIC TRANSIT ADMIN	\$12.32	\$25,626.45	\$15.77	\$32,808.82	\$19.22	\$39,977.81
SAFETY COORDINATOR	\$12.32	\$25,626.45	\$15.77	\$32,808.82	\$19.22	\$39,977.81

GRADE	10			SYSTEM	A	
DESCRIPTION/POSITION NAME	MIN HOUR/YEAR		MID HOUR/YEAR		MAX HOUR/YEAR	
ACCOUNTANT I	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
ASST. ADMIN./TRANSIT	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
ATHLETIC PRGM. COORD.	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
BOX OFFICE SUPERVISOR	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
COMMUNICATIONS SPEC.	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
CUSTODIAL SUPERVISOR	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
E&T SENIOR INSTRUCTOR	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
EDUCATION SPECIALIST	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
WATERS STUDY PAY SCHEDULE**

ELECTRICIAN/ENG FOREMAN	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
ENGINEER	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
EVENT COORDINATOR	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
FOOD & BEVERAGE COORD.	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
GRANTSWRITER	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
HEAD START ADMIN	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
HEALTH/NUTRITION SUPV.	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
HOMELESS SHELTER ADMIN.	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
HOUSING REHAB. SPECIAL.	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
JUVENILE OFFICER	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
MARKETING COORDINATOR	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
MARKETING/SITE SPEC.	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
NUISANCE ABATEMENT OFF	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
PARKS & GROUNDS SUPT.	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
PLANNER I	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
REG. NURSE/NURSE SUPV.	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
REGISTERED NURSE	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
WASTE WISE COORDINATOR	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81
YOUTHBUILD ADMIN.	\$13.42	\$27,913.58	\$17.25	\$35,871.70	\$21.07	\$43,829.81

GRADE	11		SYSTEM		A	
DESCRIPTION/POSITION NAME	MIN HOUR/YEAR		MID HOUR/YEAR		MAX HOUR/YEAR	
ACCOUNTANT II	\$14.67	\$30,508.32	\$18.92	\$39,349.18	\$23.17	\$48,203.42
ACCOUNTANT II-GRANTS	\$14.67	\$30,508.32	\$18.92	\$39,349.18	\$23.17	\$48,203.42
ASST. DRAINAGE SUPT.	\$14.67	\$30,508.32	\$18.92	\$39,349.18	\$23.17	\$48,203.42
ASST. SEWERAGE SUPT.	\$14.67	\$30,508.32	\$18.92	\$39,349.18	\$23.17	\$48,203.42
CHEMIST/LAB. SUPERVISOR	\$14.67	\$30,508.32	\$18.92	\$39,349.18	\$23.17	\$48,203.42
CLAIMS & SAFETY ASSIST.	\$14.67	\$30,508.32	\$18.92	\$39,349.18	\$23.17	\$48,203.42
COMMUNITY PROBLEM SOLVE	\$14.67	\$30,508.32	\$18.92	\$39,349.18	\$23.17	\$48,203.42

TERREBONNE PARISH CONSOLIDATED GOVERNMENT
WATERS STUDY PAY SCHEDULE

CSBG ADMINISTRATOR	\$14.67	\$30,508.32	\$18.92	\$39,349.18	\$23.17	\$48,203.42
ENVIRONMENTAL ANALYST	\$14.67	\$30,508.32	\$18.92	\$39,349.18	\$23.17	\$48,203.42
ENVIRONMENTAL COORDINATOR	\$14.67	\$30,508.32	\$18.92	\$39,349.18	\$23.17	\$48,203.42
ENVIRONMENTAL SPECIALIST	\$14.67	\$30,508.32	\$18.92	\$39,349.18	\$23.17	\$48,203.42
FAM SKILLS TRAIN COORD	\$14.67	\$30,508.32	\$18.92	\$39,349.18	\$23.17	\$48,203.42
HUMAN DEVELOPMENT ADMIN	\$14.67	\$30,508.32	\$18.92	\$39,349.18	\$23.17	\$48,203.42
INTERNAL AUDITOR	\$14.67	\$30,508.32	\$18.92	\$39,349.18	\$23.17	\$48,203.42
INVESTMENT/FINC OFFICER	\$14.67	\$30,508.32	\$18.92	\$39,349.18	\$23.17	\$48,203.42
MECHANICAL MAINT. SUPV.	\$14.67	\$30,508.32	\$18.92	\$39,349.18	\$23.17	\$48,203.42
PROGRAMMER	\$14.67	\$30,508.32	\$18.92	\$39,349.18	\$23.17	\$48,203.42
SAFETY/HEALTH CLAIM ADJ	\$14.67	\$30,508.32	\$18.92	\$39,349.18	\$23.17	\$48,203.42
SECTION 8 ADMINISTRATOR	\$14.67	\$30,508.32	\$18.92	\$39,349.18	\$23.17	\$48,203.42
SOFTWARE INSTRUCTOR	\$14.67	\$30,508.32	\$18.92	\$39,349.18	\$23.17	\$48,203.42
STAFF ENGINEER	\$14.67	\$30,508.32	\$18.92	\$39,349.18	\$23.17	\$48,203.42

GRADE

12

SYSTEM

A

DESCRIPTION/POSITION NAME	MIN HOUR/YEAR		MID HOUR/YEAR		MAX HOUR/YEAR	
ACCOUNTANT III	\$16.08	\$33,437.45	\$20.82	\$43,308.18	\$25.56	\$53,165.54
ADMIN. ASST./UTILITY	\$16.08	\$33,437.45	\$20.82	\$43,308.18	\$25.56	\$53,165.54
BUDGET OFFICER	\$16.08	\$33,437.45	\$20.82	\$43,308.18	\$25.56	\$53,165.54
CEMETARY ADMINISTRATOR	\$16.08	\$33,437.45	\$20.82	\$43,308.18	\$25.56	\$53,165.54
CLAIMS ADJUSTER	\$16.08	\$33,437.45	\$20.82	\$43,308.18	\$25.56	\$53,165.54
COASTAL ZONE MGMT ADMIN	\$16.08	\$33,437.45	\$20.82	\$43,308.18	\$25.56	\$53,165.54
FLEET MAINTENANCE SUPT.	\$16.08	\$33,437.45	\$20.82	\$43,308.18	\$25.56	\$53,165.54
GIS MANAGER	\$16.08	\$33,437.45	\$20.82	\$43,308.18	\$25.56	\$53,165.54
INSTRUCTOR/PROGRAMMER	\$16.08	\$33,437.45	\$20.82	\$43,308.18	\$25.56	\$53,165.54
MAIN STREET MANAGER	\$16.08	\$33,437.45	\$20.82	\$43,308.18	\$25.56	\$53,165.54
OFC. MGR./PUBLIC WORKS	\$16.08	\$33,437.45	\$20.82	\$43,308.18	\$25.56	\$53,165.54
PGM MANGM/ATHLETIC DIR	\$16.08	\$33,437.45	\$20.82	\$43,308.18	\$25.56	\$53,165.54

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
WATERS STUDY PAY SCHEDULE**

PLANNER 2	\$16.08	\$33,437.45	\$20.82	\$43,308.18	\$25.56	\$53,165.54
PROGRAM MGR/INTER. AUD.	\$16.08	\$33,437.45	\$20.82	\$43,308.18	\$25.56	\$53,165.54
SOCIAL WORKER	\$16.08	\$33,437.45	\$20.82	\$43,308.18	\$25.56	\$53,165.54
SPECIAL OLYMPICS COORD.	\$16.08	\$33,437.45	\$20.82	\$43,308.18	\$25.56	\$53,165.54

GRADE	13		SYSTEM		A	
DESCRIPTION/POSITION NAME	MIN HOUR/YEAR		MID HOUR/YEAR		MAX HOUR/YEAR	
ASST DIR/COM. DEV. ADM.	\$17.68	\$36,781.19	\$22.99	\$47,815.55	\$28.29	\$58,849.90
ASST DIR/JUV. DTN. CTR.	\$17.68	\$36,781.19	\$22.99	\$47,815.55	\$28.29	\$58,849.90
BUILDING MAINT SUPT.	\$17.68	\$36,781.19	\$22.99	\$47,815.55	\$28.29	\$58,849.90
E & T MANAGER	\$17.68	\$36,781.19	\$22.99	\$47,815.55	\$28.29	\$58,849.90
EMPLOY. & TRAINING ADM	\$17.68	\$36,781.19	\$22.99	\$47,815.55	\$28.29	\$58,849.90
GOVERNMENT TOWER MGR	\$17.68	\$36,781.19	\$22.99	\$47,815.55	\$28.29	\$58,849.90
GOVERNMENT FACILITIES MGR.	\$17.68	\$36,781.19	\$22.99	\$47,815.55	\$28.29	\$58,849.90
SMALL BUSINESS PGM MGR	\$17.68	\$36,781.19	\$22.99	\$47,815.55	\$28.29	\$58,849.90
SR. PROGRAMMER	\$17.68	\$36,781.19	\$22.99	\$47,815.55	\$28.29	\$58,849.90
SUPR.JUV.&COMM.SERVICE	\$17.68	\$36,781.19	\$22.99	\$47,815.55	\$28.29	\$58,849.90
SYSTEMS SPECIALIST	\$17.68	\$36,781.19	\$22.99	\$47,815.55	\$28.29	\$58,849.90
UTIL. SUPT./ELEC. GEN.	\$17.68	\$36,781.19	\$22.99	\$47,815.55	\$28.29	\$58,849.90
UTILITY SUPT./GAS	\$17.68	\$36,781.19	\$22.99	\$47,815.55	\$28.29	\$58,849.90
WEBMASTER	\$17.68	\$36,781.19	\$22.99	\$47,815.55	\$28.29	\$58,849.90

GRADE	14		SYSTEM		A	
DESCRIPTION/POSITION NAME	MIN HOUR/YEAR		MID HOUR/YEAR		MAX HOUR/YEAR	
ASSISTANT CONTROLLER	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77
CUSTOMER SERVICE MGR.	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77
DRAINAGE SUPERINTENDENT	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77
ECONOMIC DEV ADMIN.	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77
FORCED DRAINAGE SUPT.	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77
GRAVITY DRAINAGE SUPT.	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
WATERS STUDY PAY SCHEDULE**

INSUR/CLAIMS SUPERVISOR	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77
MEDICAL ADMINISTRATOR	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77
NETWORK ADMINISTRATOR	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77
PORT ADMINISTRATOR	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77
PROGRAMMER/ANALYST	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77
PURCHASING MANAGER	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77
ROAD & BRIDGE SUPT.	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77
SENIOR PLANNER	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77
SEWERAGE SUPERINTENDENT	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77
SEWERAGE SUPT/COLLECT.	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77
SEWERAGE SUPT/TREATMENT	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77
SOLID WASTE ADMIN.	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77
SYSTEM ANALYST	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77
UTIL. SUPT./ELEC. DIST.	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77
UTILITY SUPERINTENDENT	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77
WAREHOUSE MANAGER	\$19.51	\$40,579.69	\$25.46	\$52,951.54	\$31.41	\$65,336.77

GRADE	15		SYSTEM		A	
DESCRIPTION/POSITION NAME	MIN HOUR/YEAR		MID HOUR/YEAR		MAX HOUR/YEAR	
ASSOC. UTIL. DIR. - E	\$21.59	\$44,899.81	\$28.28	\$58,823.16	\$34.97	\$72,733.13
ASSOC. UTIL. DIR. - G	\$21.59	\$44,899.81	\$28.28	\$58,823.16	\$34.97	\$72,733.13
ASSOC. UTIL. DIRECTOR	\$21.59	\$44,899.81	\$28.28	\$58,823.16	\$34.97	\$72,733.13
CONTROLLER	\$21.59	\$44,899.81	\$28.28	\$58,823.16	\$34.97	\$72,733.13
FEDERAL PROGM DIV HEAD	\$21.59	\$44,899.81	\$28.28	\$58,823.16	\$34.97	\$72,733.13
INFORMATION SYSTEMS MGR	\$21.59	\$44,899.81	\$28.28	\$58,823.16	\$34.97	\$72,733.13
OPERATIONS MANAGER	\$21.59	\$44,899.81	\$28.28	\$58,823.16	\$34.97	\$72,733.13
PARISH ENGINEER	\$21.59	\$44,899.81	\$28.28	\$58,823.16	\$34.97	\$72,733.13
POLLUTION CONTROL ADM.	\$21.59	\$44,899.81	\$28.28	\$58,823.16	\$34.97	\$72,733.13
PROGRAMMING SUPERVISOR	\$21.59	\$44,899.81	\$28.28	\$58,823.16	\$34.97	\$72,733.13

TERREBONNE PARISH CONSOLIDATED GOVERNMENT

WATERS STUDY PAY SCHEDULE

GRADE	51		SYSTEM	B
DESCRIPTION/POSITION NAME		MIN HOUR/YEAR	MID HOUR/YEAR	MAX HOUR/YEAR
BRIDGE TENDER		\$5.80 \$12,064.23	\$7.25 \$15,073.60	\$8.70 \$18,096.35

GRADE	53		SYSTEM	B
DESCRIPTION/POSITION NAME		MIN HOUR/YEAR	MID HOUR/YEAR	MAX HOUR/YEAR
CLERK I		\$6.63 \$13,789.60	\$8.40 \$17,481.10	\$10.18 \$21,172.60
CUSTODIAN		\$6.63 \$13,789.60	\$8.40 \$17,481.10	\$10.18 \$21,172.60
ELECTRICIAN I		\$6.63 \$13,789.60	\$8.40 \$17,481.10	\$10.18 \$21,172.60
LABORER I / DRAINAGE		\$6.63 \$13,789.60	\$8.40 \$17,481.10	\$10.18 \$21,172.60
LABORER I / GENERAL		\$6.63 \$13,789.60	\$8.40 \$17,481.10	\$10.18 \$21,172.60
LABORER I / R & B		\$6.63 \$13,789.60	\$8.40 \$17,481.10	\$10.18 \$21,172.60

GRADE	54		SYSTEM	B
DESCRIPTION/POSITION NAME		MIN HOUR/YEAR	MID HOUR/YEAR	MAX HOUR/YEAR
ELECTRICIAN II		\$7.12 \$14,806.11	\$9.09 \$18,898.84	\$11.05 \$22,991.60
JUVENILE CARE ASSOCIATE		\$7.12 \$14,806.11	\$9.09 \$18,898.84	\$11.05 \$22,991.60
MECHANIC I		\$7.12 \$14,806.11	\$9.09 \$18,898.84	\$11.05 \$22,991.60
PARKING METER TECH		\$7.12 \$14,806.11	\$9.09 \$18,898.84	\$11.05 \$22,991.60
TREATMENT PLANT OPER I		\$7.12 \$14,806.11	\$9.09 \$18,898.84	\$11.05 \$22,991.60

GRADE	55		SYSTEM	B
DESCRIPTION/POSITION NAME		MIN HOUR/YEAR	MID HOUR/YEAR	MAX HOUR/YEAR
CLAIMS TECHNICIAN		\$7.66 \$15,942.97	\$9.85 \$20,490.47	\$12.03 \$25,024.59
CLERK II		\$7.66 \$15,942.97	\$9.85 \$20,490.47	\$12.03 \$25,024.59
COMM SERV WRKR SUPV		\$7.66 \$15,942.97	\$9.85 \$20,490.47	\$12.03 \$25,024.59
DEPUTY CLERK II		\$7.66 \$15,942.97	\$9.85 \$20,490.47	\$12.03 \$25,024.59
DISPATCHER/UTILITIES		\$7.66 \$15,942.97	\$9.85 \$20,490.47	\$12.03 \$25,024.59
E&T OPER. ANALYST/INST.		\$7.66 \$15,942.97	\$9.85 \$20,490.47	\$12.03 \$25,024.59
EQ EMP OPPORTUNITY OFFR		\$7.66 \$15,942.97	\$9.85 \$20,490.47	\$12.03 \$25,024.59
EQUIP OPER I/DRAINAGE		\$7.66 \$15,942.97	\$9.85 \$20,490.47	\$12.03 \$25,024.59

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
WATERS STUDY PAY SCHEDULE**

EQUIP OPER I/GENERAL	\$7.66	\$15,942.97	\$9.85	\$20,490.47	\$12.03	\$25,024.59
EQUIP OPER I/R&B	\$7.66	\$15,942.97	\$9.85	\$20,490.47	\$12.03	\$25,024.59
KENNEL KEEPER	\$7.66	\$15,942.97	\$9.85	\$20,490.47	\$12.03	\$25,024.59
LABORER II / DRAINAGE	\$7.66	\$15,942.97	\$9.85	\$20,490.47	\$12.03	\$25,024.59
LABORER II / GENERAL	\$7.66	\$15,942.97	\$9.85	\$20,490.47	\$12.03	\$25,024.59
LABORER II / R & B	\$7.66	\$15,942.97	\$9.85	\$20,490.47	\$12.03	\$25,024.59
LEADER MAN	\$7.66	\$15,942.97	\$9.85	\$20,490.47	\$12.03	\$25,024.59
METER READER	\$7.66	\$15,942.97	\$9.85	\$20,490.47	\$12.03	\$25,024.59
RECORDS CLERK	\$7.66	\$15,942.97	\$9.85	\$20,490.47	\$12.03	\$25,024.59
SECURITY GUARD	\$7.66	\$15,942.97	\$9.85	\$20,490.47	\$12.03	\$25,024.59
TEACHER II	\$7.66	\$15,942.97	\$9.85	\$20,490.47	\$12.03	\$25,024.59
TICKET SELLER	\$7.66	\$15,942.97	\$9.85	\$20,490.47	\$12.03	\$25,024.59

GRADE	56		SYSTEM		B	
DESCRIPTION/POSITION NAME	MIN HOUR/YEAR	MID HOUR/YEAR	MID HOUR/YEAR	MID HOUR/YEAR	MAX HOUR/YEAR	MAX HOUR/YEAR
ANIMAL WARDEN	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
BID COORDINATOR ASST.	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
BRIDGE MECHANIC (R&B)	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
CLERK III-RECEPTIONIST	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
COMM PROBLEM SOLVER AST	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
CUSTOMER SERVICE REP.	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
DEP. MARSHALL SECRETARY	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
DEPUTY CLERK III	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
DISPATCHER/TRANSIT	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
DISPATCHER-PUB SAFETY	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
DRAFTER I	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
E & T INSTRUCTOR	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
E&T INSTRUCTOR/TEACHER	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
EQUIP OPER II/DRAINAGE	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
WATERS STUDY PAY SCHEDULE**

EQUIP OPER II/GENERAL	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
EQUIP OPER II/R&B	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
EQUIPMENT MECHANIC I	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
FOREMAN I/WAREHSE CLERK	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
LAB TECHNICIAN	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
LABORER III / DRAINAGE	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
LABORER III / GENERAL	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
LABORER III / R & B	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
LINEMAN	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
MAINTENANCE TECHNICIAN	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
MECHANIC II	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
NUISANCE ABATEMENT INSP	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
PERMITS CLERK	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
POWER PLANT MECHANIC	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
PUMP STATION OPERATOR	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
PURCHASING CLERK	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
SCALE OPERATOR	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
SECRETARY	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
TALL GRASS INSPECTOR	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
TEACHER I	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
TRAFFIC SIGN & MRK TECH	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
TREATMENT PLANT OPER II	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08
UTIL. SERV. WRKR-GAS	\$8.28	\$17,226.98	\$10.71	\$22,269.34	\$13.14	\$27,325.08

GRADE	57	SYSTEM		B		
DESCRIPTION/POSITION NAME	MIN HOUR/YEAR	MID HOUR/YEAR	MAX HOUR/YEAR			
ACCOUNTING CLERK IV	\$8.96	\$18,631.34	\$11.67	\$24,275.59	\$14.38	\$29,906.45
ASSIST WATCH COMMANDER	\$8.96	\$18,631.34	\$11.67	\$24,275.59	\$14.38	\$29,906.45
CASEWORKER	\$8.96	\$18,631.34	\$11.67	\$24,275.59	\$14.38	\$29,906.45

TERREBONNE PARISH CONSOLIDATED GOVERNMENT
WATERS STUDY PAY SCHEDULE

CLERK IV	\$8.96	\$18,631.34	\$11.67	\$24,275.59	\$14.38	\$29,906.45
DEPUTY CLERK IV	\$8.96	\$18,631.34	\$11.67	\$24,275.59	\$14.38	\$29,906.45
ELECTRICIAN III	\$8.96	\$18,631.34	\$11.67	\$24,275.59	\$14.38	\$29,906.45
EQUIPMENT MECHANIC II	\$8.96	\$18,631.34	\$11.67	\$24,275.59	\$14.38	\$29,906.45
HAZ MAT RESPONDER	\$8.96	\$18,631.34	\$11.67	\$24,275.59	\$14.38	\$29,906.45
INSTRUMENT TECHNICIAN	\$8.96	\$18,631.34	\$11.67	\$24,275.59	\$14.38	\$29,906.45
LINE MAINT. OPERATOR	\$8.96	\$18,631.34	\$11.67	\$24,275.59	\$14.38	\$29,906.45
PROGRAM ASSISTANT	\$8.96	\$18,631.34	\$11.67	\$24,275.59	\$14.38	\$29,906.45
PROGRAMMER OPERATOR	\$8.96	\$18,631.34	\$11.67	\$24,275.59	\$14.38	\$29,906.45
SENIOR C/S REP.	\$8.96	\$18,631.34	\$11.67	\$24,275.59	\$14.38	\$29,906.45
SENIOR C/S REP./BID COORD.	\$8.96	\$18,631.34	\$11.67	\$24,275.59	\$14.38	\$29,906.45
SENIOR C/S REP./HEAD TELLER	\$8.96	\$18,631.34	\$11.67	\$24,275.59	\$14.38	\$29,906.45
SENIOR C/S REP./SYS.MAINT.	\$8.96	\$18,631.34	\$11.67	\$24,275.59	\$14.38	\$29,906.45
SOUND TECHNICIAN	\$8.96	\$18,631.34	\$11.67	\$24,275.59	\$14.38	\$29,906.45
WELDER	\$8.96	\$18,631.34	\$11.67	\$24,275.59	\$14.38	\$29,906.45

GRADE	58			SYSTEM	B		
DESCRIPTION/POSITION NAME	MIN	HOUR/YEAR	MID	HOUR/YEAR	MAX	HOUR/YEAR	
ANIMAL SHELTER MGR.	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57	
BUS DRIVER	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57	
CARPENTER	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57	
COMM. RELATIONS COORDIN	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57	
CREW LEADER-DRAINAGE	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57	
CREW LEADER-JANITORIAL	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57	
CREW LEADER-POLL. CTRL.	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57	
CREW LEADER-R & B	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57	
CREW LEADER-VEGETATION	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57	
DRAFTER II	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57	
DRAINAGE INSPECTOR	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
WATERS STUDY PAY SCHEDULE**

E.M.T.	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57
EQUIP OPER III/DRAINAGE	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57
EQUIP OPER III/GENERAL	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57
EQUIP OPER III/R&B	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57
EQUIPMENT MECHANIC III	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57
EXECUTIVE SECRETARY	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57
FLEET MAINT. SUPERVISOR	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57
FOREMAN II	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57
LITERACY COORDINATOR	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57
MAINT SCHEDULER/PLANNER	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57
METER SERV. TECHNICIAN	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57
OPERATIONAL SUPV	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57
PERSONNEL ASSISTANT	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57
PLANNER GIS SYSTEM	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57
SECRETARY TO POLICE CHF	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57
SR. DISPATCH UTILITIES	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57
STEAM/ELEC PLANT OP I	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57
TRANSIT BUS OPERATOR	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57
TRANSPORTATION ASSOCIATE	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57
TREATMENT PLANT OPER III	\$9.73	\$20,236.34	\$12.76	\$26,535.96	\$15.79	\$32,835.57

GRADE	59		SYSTEM		B	
DESCRIPTION/POSITION NAME	MIN	HOUR/YEAR	MID	HOUR/YEAR	MAX	HOUR/YEAR
ACCOUNTING CLERK V	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
ADMIN. ASST./CORONER	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
ADMINISTRATIVE SECRETARY	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
ADMISSIONS COORDINATOR	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
ASST EVENT COORDINATOR	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
BENEFITS TECHNICIAN	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82

TERREBONNE PARISH CONSOLIDATED GOVERNMENT
WATERS STUDY PAY SCHEDULE

BID COORDINATOR	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
BUYER	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
CLERK V	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
CREW LEADER-GAS DIST.	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
CUSTODIAL/CONF FOREMAN	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
ELECTRICIAN IV	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
EQUIP OPER IV/DRAINAGE	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
EQUIP OPER IV/GENERAL	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
EQUIP OPER IV/R&B	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
FIELD SUPV-DRAINAGE	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
FIELD SUPV-ELEC GEN	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
FIELD SUPV-PKS & GRDS	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
FIELD SUPV-PUMP STATION	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
FIELD SUPV-SOLID WASTE	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
FIELD SUPV-TRANSIT	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
FISCAL MONITOR	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
FOREMAN III	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
FORENSIC INVESTIGATOR	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
HOUSING INSPECTOR	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
INSPECTOR	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
MECHANIC III	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
OFFICE MANAGER	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
SENIOR BUYER	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
SITE SUPERVISOR/INSTRUC	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
SR. DISPATCH PUB SAFETY	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
SR. EQUIPMENT MECHANIC	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
SR. LINEMAN	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
SR. POWER PLT. MECHANIC	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82

TERREBONNE PARISH CONSOLIDATED GOVERNMENT
WATERS STUDY PAY SCHEDULE

SR. PUMP STN. OPERATOR	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
SR. UTIL SERVE WRK GAS	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
STEAM/ELEC PLANT OP II	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
TREATMENT PLANT OPER IV	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
UTIL. GIS & RECORDS MGR	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82
WATCH COMMANDER	\$10.76	\$22,389.72	\$13.98	\$29,077.21	\$17.37	\$36,125.82

GRADE	60		SYSTEM	B		
DESCRIPTION/POSITION NAME		MIN HOUR/YEAR	MID HOUR/YEAR		MAX HOUR/YEAR	
CHIEF CODE ENF. OFFICER		\$11.56	\$15.36		\$19.16	
CHIEF INSPECTOR		\$24,048.21	\$31,952.82		\$39,857.44	
CUSTOMER SERVICE SUPV.		\$11.56	\$15.36		\$19.16	
DEPT. CLERK OF COURT V		\$24,048.21	\$31,952.82		\$39,857.44	
ENGINEERING TECH. I		\$11.56	\$15.36		\$19.16	
FOREMAN/CARPENTER		\$24,048.21	\$31,952.82		\$39,857.44	
MECHANIC IV		\$11.56	\$15.36		\$19.16	
OP. SUPV-CUST. SERVE.		\$24,048.21	\$31,952.82		\$39,857.44	
OP. SUPV-DRAINAGE		\$11.56	\$15.36		\$19.16	
OP. SUPV-FLEET MAINT.		\$24,048.21	\$31,952.82		\$39,857.44	
OP. SUPV-GARAGE		\$11.56	\$15.36		\$19.16	
OP. SUPV-MAINTENANCE		\$24,048.21	\$31,952.82		\$39,857.44	
OP. SUPV-R & B		\$11.56	\$15.36		\$19.16	
OP. SUPV-SOLID WASTE		\$24,048.21	\$31,952.82		\$39,857.44	
OPERATIONS SUPERVISOR		\$11.56	\$15.36		\$19.16	
RIGHT OF WAY AGENT		\$24,048.21	\$31,952.82		\$39,857.44	
SR. FORENSIC INVESTIGATOR		\$11.56	\$15.36		\$19.16	

GRADE	61		SYSTEM	B		
DESCRIPTION/POSITION NAME		MIN HOUR/YEAR	MID HOUR/YEAR		MAX HOUR/YEAR	
ELEC.PLT.OP.TECHNICIAN		\$12.66	\$16.93		\$21.21	
		\$26,335.34	\$35,216.32		\$44,110.68	

TERREBONNE PARISH CONSOLIDATED GOVERNMENT

WATERS STUDY PAY SCHEDULE

ENG. TECH./GAS SYSTEMS	\$12.66	\$26,335.34	\$16.93	\$35,216.32	\$21.21	\$44,110.68
ENG. TECH/COMP.SYS.MAINT	\$12.66	\$26,335.34	\$16.93	\$35,216.32	\$21.21	\$44,110.68
ENGINEERING ANALYST	\$12.66	\$26,335.34	\$16.93	\$35,216.32	\$21.21	\$44,110.68
ENGINEERING TECH. II	\$12.66	\$26,335.34	\$16.93	\$35,216.32	\$21.21	\$44,110.68
ENGINEERING TECH/E.DIST	\$12.66	\$26,335.34	\$16.93	\$35,216.32	\$21.21	\$44,110.68
FOREMAN IV	\$12.66	\$26,335.34	\$16.93	\$35,216.32	\$21.21	\$44,110.68
MTR,CTRLS,SUBSTN. TECH.	\$12.66	\$26,335.34	\$16.93	\$35,216.32	\$21.21	\$44,110.68
OP. SUPV-ELEC. DIST.	\$12.66	\$26,335.34	\$16.93	\$35,216.32	\$21.21	\$44,110.68
OP. SUPV-ELEC. GEN.	\$12.66	\$26,335.34	\$16.93	\$35,216.32	\$21.21	\$44,110.68
PUB.WRKS.CONST.INSPECTOR	\$12.66	\$26,335.34	\$16.93	\$35,216.32	\$21.21	\$44,110.68

GRADE	62		SYSTEM	B		
DESCRIPTION/POSITION NAME		MIN HOUR/YEAR	MID HOUR/YEAR		MAX HOUR/YEAR	
SR. NETWORK TECHNICIAN		\$13.90	\$18.71		\$23.52	
UTILITY SUPERVISOR		\$28,903.33	\$38,907.82		\$48,912.30	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
WATERS STUDY PAY SCHEDULE**

GRADE	21			SYSTEM	U
DESCRIPTION/POSITION NAME		MIN HOUR/YEAR		MID HOUR/YEAR	MAX HOUR/YEAR
MINUTE CLERK		\$11.11 \$23,111.96		\$13.89 \$28,889.96	\$16.67 \$34,667.94
GRADE	22			SYSTEM	U
DESCRIPTION/POSITION NAME		MIN HOUR/YEAR		MID HOUR/YEAR	MAX HOUR/YEAR
PARISH PRES SECRETARY		\$12.04 \$25,037.96		\$15.14 \$31,484.70	\$18.24 \$37,931.44
GRADE	24			SYSTEM	U
DESCRIPTION/POSITION NAME		MIN HOUR/YEAR		MID HOUR/YEAR	MAX HOUR/YEAR
ASST. COUNCIL CLERK		\$14.64 \$30,454.82		\$18.63 \$38,747.31	\$22.62 \$47,053.17
DIR. EMERGENCY PREPARED		\$14.64 \$30,454.82		\$18.63 \$38,747.31	\$22.62 \$47,053.17
GRADE	25			SYSTEM	U
DESCRIPTION/POSITION NAME		MIN HOUR/YEAR		MID HOUR/YEAR	MAX HOUR/YEAR
BUSINESS MANAGER		\$16.43 \$34,173.06		\$21.03 \$43,749.56	\$25.63 \$53,312.67
EVENT SERVICES MANAGER		\$16.43 \$34,173.06		\$21.03 \$43,749.56	\$25.63 \$53,312.67
FOOD& BEVERAGE MANAGER		\$16.43 \$34,173.06		\$21.03 \$43,749.56	\$25.63 \$53,312.67
GRADE	26			SYSTEM	U
DESCRIPTION/POSITION NAME		MIN HOUR/YEAR		MID HOUR/YEAR	MAX HOUR/YEAR
SALES & MARKETING MGR		\$18.65 \$38,800.81		\$24.02 \$49,955.55	\$29.38 \$61,110.28
GRADE	27			SYSTEM	U
DESCRIPTION/POSITION NAME		MIN HOUR/YEAR		MID HOUR/YEAR	MAX HOUR/YEAR
ADMIN/CITY COURT		\$21.25 \$44,204.30		\$27.52 \$57,244.91	\$33.79 \$70,285.51
ADMIN/JUVENILE DET.		\$21.25 \$44,204.30		\$27.52 \$57,244.91	\$33.79 \$70,285.51
ADMINISTRATOR		\$21.25 \$44,204.30		\$27.52 \$57,244.91	\$33.79 \$70,285.51
ASST DIR/CIVIC CENTER		\$21.25 \$44,204.30		\$27.52 \$57,244.91	\$33.79 \$70,285.51
FIRE CHIEF		\$21.25 \$44,204.30		\$27.52 \$57,244.91	\$33.79 \$70,285.51
PARKS & RECREATION DIR.		\$21.25 \$44,204.30		\$27.52 \$57,244.91	\$33.79 \$70,285.51

TERREBONNE PARISH CONSOLIDATED GOVERNMENT

WATERS STUDY PAY SCHEDULE

GRADE	28	SYSTEM				U
DESCRIPTION/POSITION NAME	MIN HOUR/YEAR	MID HOUR/YEAR	MAX HOUR/YEAR	MIN HOUR/YEAR	MID HOUR/YEAR	MAX HOUR/YEAR
CONVENTION CTR DIRECTOR	\$24.24	\$50,410.30	\$31.57	\$65,657.77	\$38.90	\$80,905.24
COUNCIL CLERK	\$24.24	\$50,410.30	\$31.57	\$65,657.77	\$38.90	\$80,905.24
FISCAL OFFICER	\$24.24	\$50,410.30	\$31.57	\$65,657.77	\$38.90	\$80,905.24
PLANNING/ECON DEVLDP DIR	\$24.24	\$50,410.30	\$31.57	\$65,657.77	\$38.90	\$80,905.24
POLICE CHIEF	\$24.24	\$50,410.30	\$31.57	\$65,657.77	\$38.90	\$80,905.24

GRADE	29	SYSTEM				U
DESCRIPTION/POSITION NAME	MIN HOUR/YEAR	MID HOUR/YEAR	MAX HOUR/YEAR	MIN HOUR/YEAR	MID HOUR/YEAR	MAX HOUR/YEAR
CULT RES & ECON DEV DIR	\$27.66	\$57,539.16	\$36.24	\$75,381.38	\$44.81	\$93,210.23
DIRECTOR-OCRIP	\$27.66	\$57,539.16	\$36.24	\$75,381.38	\$44.81	\$93,210.23
HOUSING/HUMAN SVCS DIR	\$27.66	\$57,539.16	\$36.24	\$75,381.38	\$44.81	\$93,210.23
HUMAN RESOURCES DIRECTOR	\$27.66	\$57,539.16	\$36.24	\$75,381.38	\$44.81	\$93,210.23
PLANNING & ZONING DIR	\$27.66	\$57,539.16	\$36.24	\$75,381.38	\$44.81	\$93,210.23
PUBLIC WORKS DIRECTOR	\$27.66	\$57,539.16	\$36.24	\$75,381.38	\$44.81	\$93,210.23
RISK MANAGER	\$27.66	\$57,539.16	\$36.24	\$75,381.38	\$44.81	\$93,210.23
UTILITIES DIRECTOR	\$27.66	\$57,539.16	\$36.24	\$75,381.38	\$44.81	\$93,210.23

GRADE	30	SYSTEM				U
DESCRIPTION/POSITION NAME	MIN HOUR/YEAR	MID HOUR/YEAR	MAX HOUR/YEAR	MIN HOUR/YEAR	MID HOUR/YEAR	MAX HOUR/YEAR
CHIEF ADMIN OFFICER	\$31.60	\$65,738.02	\$41.64	\$86,616.36	\$51.67	\$107,481.32
CHIEF FINANCIAL OFFICER	\$31.60	\$65,738.02	\$41.64	\$86,616.36	\$51.67	\$107,481.32
PARISH MANAGER	\$31.60	\$65,738.02	\$41.64	\$86,616.36	\$51.67	\$107,481.32

GRADE	31	SYSTEM				U
DESCRIPTION/POSITION NAME	MIN HOUR/YEAR	MID HOUR/YEAR	MAX HOUR/YEAR	MIN HOUR/YEAR	MID HOUR/YEAR	MAX HOUR/YEAR
PARISH PRESIDENT	\$36.14	\$75,167.38	\$47.89	\$99,603.47	\$59.63	\$124,026.17

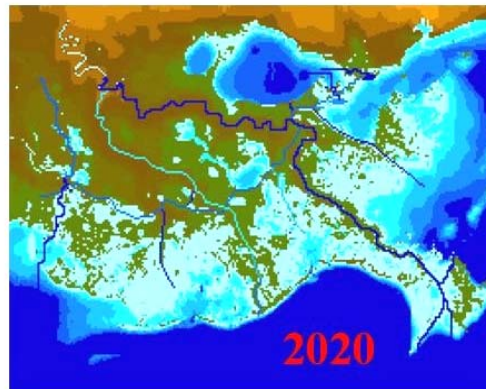
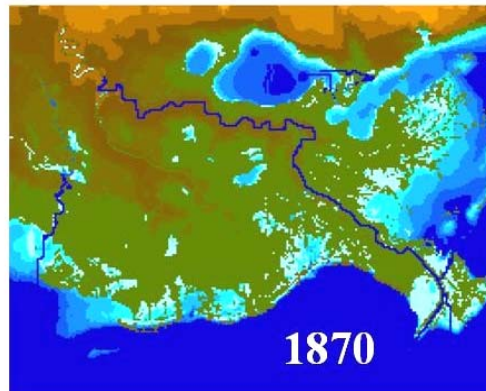
VEHICLE LISTING/ GLOSSARY/ INDEX

TERREBONNE PARISH...

The story of our disappearing coast goes beyond the loss of land. It's about an American environment that's vanishing at a catastrophic rate. It's about communities, industry, infrastructure, wildlife habitat, fisheries and economies at risk. And most important, it's about the loss of the national treasure found in coastal Louisiana's unique culture. By 2050, coastal Louisiana will lose more than 630,000 additional acres of coastal marshes, swamps, and islands. In the next 50 years, the rate of loss will approximate:

- One coat closet every second.
- One office cubicle every 10 seconds.
- One large conference room every minute.
- In the time it has taken you to read this, a chunk of Louisiana 50 times the size of your easy chair has converted from land to water.

"It is common sense to take a method and try it. If it fails, admit it frankly and try another. But above all, try something."
Franklin Delano Roosevelt



**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2005 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	VEHICLE ASSIGNED TITLE/ POSITION	USAGE		
					Home	Business	Pool
<u>151-111 PARISH COUNCIL</u>							
107	2003	Chevrolet Impala	13048	Office Vehicle		X	
<u>151-120 CITY COURT</u>							
452	2001	Dodge Ram Wagon	45603	City Court			X
453	1994	Dodge Ram D-350	86865	Supervisor	X		X
454	1998	Ford Taurus	77560	Deputy	Xx		
<u>151-131 ADMINISTRATION</u>							
100	2005	Expedition	1,608	Parish President	X		X
102	2002	Chevrolet Impala	13356	Public Works Director	X		X
<u>151-151 FINANCE</u>							
226	1997	Light Blue Ford Taurus	21,032	Pool Vehicle			X
152	1998	Beige Buick LeSabre	48,200	Pool Vehicle			X
<u>151-152 CUSTOMER SERVICE</u>							
200	1997	Ford F-150 Pick-up	128,754	Meter Serv. Technician	X		X
203	1998	Chevrolet S-10 Pick-up	59,545	Meter Reader	X		X
201	2001	Ford Ranger Pick-up	41,745	Meter Reader			X
202	1999	Blue Ford Taurus	38,790	Manager-Customer Service			X
205	2001	White Ford Ranger	39,060	Meter Reader			X
208	2003	White Ford Ranger Pickup	26,409	Operations supervisor-C.S.			X
209	2002	Ford Pickup	37,240	Meter Reader			X
147	1992	Chevrolet Lumina	138,175	Surplus			X
<u>151-193 PLANNING & ZONING DEVELOPMENT</u>							
500	1999	Platinum/Gray Dodge Stratus	38790	Director-Planning & Zoning			X
103	1997	White Dodge Intrepid	96,894	Nuisance Abatement Inspect	X		X
522	1999	White Dodge Ram Pick-up	87,286	Inspector			X
527	1999	White Dodge Ram Pick-up	75,853	Inspector	X		X
523	2001	White Dodge Ram Pick-up	117,814	Inspector			X
520	2001	White Dodge Ram Pick-up	104,722	Chief Inspector	X		X
534	1998	Ford Taurus	84,334	Planning Department			X
150	2002	Ford Taurus	17,935	Planning Department			X
151	1996	Dodge Intrepid	76,969	Planning Department			X
<u>151-194 GOVERNMENT BUILDINGS</u>							
178	1998	Green Dodge Ram 1/2 Ton	42,600	Mechanical Maint. Supv.	X		X

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2005 VEHICLE LISTING**

UNIT					VEHICLE ASSIGNED	USAGE		
NO.	YEAR	MAKE/MODEL	MILEAGE	TITLE/ POSITION	Home	Business	Pool	
1124	1995	White Ford F-150	102,360	Govt. Facilities Mgr.		X	X	
174	2004	White Ford F-150	14223	Laborer III		X		
695	1998	Dodge Ram 1500	190,693	Maintenance Tech. - Open		X		
<u>151-198 JANITORIAL SERVICES</u>								
177	1997	Red Ford F-150	80,893	Custodian	X	X		
175	1994	Chevrolet C-1500 1/2 Ton Ext. Cab	88,596	Custodian		X		
<u>151-302 SERVICE CENTER/ENGINEERING ADMINISTRATION</u>								
1110	1998	White Buick LeSabre	52,356	Engineer	X	X		
1111	1999	Red Dodge Ram 1500	85,843	Pub. Wrks. Const. Inspector	X	X		
1113	2003	Jeep Liberty	3,951	Engineering		X		
1114	2003	Jeep Liberty	4,388	Engineering		X		
<u>151-653 HOUSING & HUMAN SERVICES</u>								
511	1992	Dodge Caravan	61,240	Head Start		X		
513	1995	Red Ford Aerostar Van	43,267	Head Start			X	
519	1999	LTD Crown Victoria	50,072	Director-HHS		X		
503	1991	Blue Dodge Ram 350 Van	48,680	Youthbuild			X	
505	2002	White Ford F-450	34,847	Foreman/Carpenter		X		
525	1999	Ford Taurus LX	31,391	Pool Vehicle			X	
526	1999	Ford Taurus LX	37,475	Pool Vehicle			X	
501	2000	White Ford F-150	58,160	Housing Inspector			X	
507	2000	White Ford F-150	57,990	Chief Code enforcement Ofc.			X	
512	1993	Jeep Cherokee	99,842	Housing Inspector			X	
518	2002	Dodge D1500 White	41,736	Housing Rehab Specialist		X		
<u>151-912 EMERGENCY PREPAREDNESS</u>								
111	2003	Dodge D2500 P/U Truck	37,175	Director-OHSEP	X	X		
112	2004	Ford F250 Pickup	2721	PRAT Truck		X		
<u>202-122 TERREBONNE JUVENILE DETENTION</u>								
1130	1997	Grey Chevrolet Lumina	66,979	Pool Vehicle			X	
1131	1998	White Ford E-350 Van	33,853	Pool Vehicle			X	
1132	1999	Grey Jeep Cherokee	51,607	Administrator-JDC	X	X		
1133	1986	Chevrolet Pickup	130,405	Pool Vehicle		X	X	
<u>203-201 JAIL</u>								
179	1999	Dodge Ram 1500 Pick-up	71,158	Maintenance Tech. - Open	X	X		

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2005 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	VEHICLE ASSIGNED TITLE/ POSITION	USAGE		
					Home	Business	Pool
<u>204-211 POLICE</u>							
300	1996	Grey Oldsmobile Cutlass Ciera SL	69,591	1st Class Patrolman	X	X	
301	1996	Grey Oldsmobile Cutlass Ciera SL	85691	1st Class Patrolman	X	X	
302	2000	White Ford Expedition	61467	Chief	X	X	
303	1998	Buick LeSabre	67885	Sergeant	X	X	
304	2000	White Ford Crown Victoria	63850	Sergeant	X	X	
305	1996	Green/Grey Oldsmobile Ciera	86995	1st Class Patrolman	X	X	
306	1998	Chevrolet Lumina	47468	1st Class Patrolman	X	X	
307	1991	Ford E350 Aeromaster Ultimaster Van	6773	Rescue		X	X
308	1996	Green Oldsmobile Cutlass Ciera SL	62,415	Sergeant	X	X	
309	2003	Ford Crown Victoria	33841	1st Class Patrolman	X	X	
310	1998	Buick LeSabre	650223	Lieutenant	X	X	
311		Gold LTD Crown Victoria		Detective			
312	2000	White Ford Crown Victoria	86418	1st Class Patrolman	X	X	
313	2000	White Ford Crown Victoria	78,266	1st Class Patrolman	X	X	
314	2000	White Ford Crown Victoria	65987	Lieutenant	X	X	
315	1999	Desert Sand Jeep Cherokee SE	57650	1st Class Patrolman	X	X	
322	1996	Oldsmobile Ciera	57563	1st Class Patrolman	X	X	
316	2000	White Ford Crown Victoria	99873	1st Class Patrolman	X	X	
318	2001	White Ford Crown Victoria	69009	1st Class Patrolman	X	X	
319	2001	White Ford Crown Victoria	78795	Sergeant	X	X	
320	1998	Chevrolet Lumina	82971	Patrolman	X	X	
321	2001	White Ford Crown Victoria	75730	1st Class Patrolman	X	X	
323	2001	Ford Crown Victoria	63707	Lieutenant	X	X	
324	2000	White Ford Crown Victoria	106819	Patrolman	X	X	
325	2000	White Ford Crown Victoria	106651	Sergeant	X	X	
326	1994	Blue Ford LTD	126,458	Weed and Seed	X	X	
327	2000	White Ford Crown Victoria	71142	Lieutenant	X	X	
328	2001	White Ford Crown Victoria	66887	1st Class Patrolman	X	X	
329	2000	White Ford Crown Victoria	63688	Captain	X	X	
330	1999	White Ford Crown Victoria	56640	Captain	X	X	
331	2000	White Ford Crown Victoria	93,303	1st Class Patrolman	X	X	
332	2001	White Ford Crown Victoria	61401	Sergeant	X	X	
333	2000	White Ford Crown Victoria	54869	1st Class Patrolman	X	X	
334	2002	Ford Crown Victoria	21166	Lieutenant	X	X	
335	2000	White Ford Crown Victoria	111342	Sergeant	X	X	
336	2000	White Ford Crown Victoria	56889	Patrolman	X	X	
337	2000	Ford CRV	79,857	Patrolman	X	X	
338	2000	Ford CRV	52369	Lieutenant	X	X	
339	1995	Ford Crown Victoria-Black/white	62,718	1st Class Patrolman		X	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2005 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	VEHICLE ASSIGNED TITLE/ POSITION	USAGE		
					Home	Business	Pool
340	2000	Ford Crown Victoria	31092	Captain	X	X	
341	1995	Ford Crown Victoria-Black/white	59441	1st Class Patrolman		X	
342	1995	Ford F-150	69750	Lieutenant	X	X	
343	1996	Dodge Ram Club Cab 1500	102,419	Sergeant	X	X	
344	2002	Dodge Ram Van	15,247	Crime		X	X
346	2000	Ford Crown Vitoria	39,080	Captain	X	X	
347	2002	Harley Davidson Motorcycle	5300	Sergeant	X	X	
348	2002	Harley Davidson Motorcycle	5021	1st Class Patrolman	X	X	
349	2002	Harley Davidson Motorcycle	2750	1st Class Patrolman	X	X	
350	2002	Harley Davidson Motorcycle	2227	1st Class Patrolman	X	X	
351	2003	Ford Crown Victoria-Black/white	38270	1st Class Patrolman	X	X	
352	2003	Ford Crown Victoria-Black/white	34326	1st Class Patrolman	X	X	
353	2003	Ford Crown Victoria-Black/white	42256	1st Class Patrolman	X	X	
354	2002	Ford Crown Victoria-Black/white	55282	Car Patrol		X	X
355	2003	Ford Crown Victoria-Black/white	65207	Car Patrol		X	X
356	2003	Ford Crown Victoria-Black/white	62569	Car Patrol		X	X
357	2003	Ford Crown Victoria-Black/white	41709	1st Class Patrolman	X	X	
360	1993	Mazada 626-Green	103179	Street Sales Disruption Unit		X	
365	1995	Blue Oldsmobile Cutlass Ciera SL	76881	Detective	X		
376	2003	Ford Crown Victoria-Black/white	42443	1st Class Patrolman		X	
377	2003	Ford Crown Victoria-Black/white	43285	1st Class Patrolman		X	
378	2003	Ford Crown Victoria-Black/white	64680	Car Patrol		X	X
379	2003	Ford Crown Victoria-Black/white	67780	Car Patrol		X	X
380	2003	Ford Crown Victoria-Black/white	66578	Car Patrol		X	X
381	2003	Oldsmobile Alero LA-Maroon	47198	Street Sales Disruption Unit		X	
358	2003	Ford Crown Victoria	42852	Car Patrol			X
359	1977	AM General 6x6 Cargo Truck	Broken N/A	Special Operation			X
382	1996	Jeep Cherokee	85491	Traffic Supervisor		X	
914	1997	Smat	N/A	Radar Trailer		X	
385	2001	Dusty Green Ford Crown Victoria	50,967	Captain	X	X	
383	1995	Ford Pickup Truck	203,826	Pool Vehicle		X	X

204-222 FIRE - URBAN

401	1995	Red E-One H700 Chassis Ladder	29,634	East Houma Station		X	X
405	1996	White Ford Crown Victoria	53,616	Pool Vehicle		X	X
411	2004	Ford F450 Pickup	12,719	Maintenance Chief	X	X	
412	2001	White Dodge Ram 2500	49,364	Suppression-Dist. Chief		X	X
413	2000	Emergency O Fire Truck	22,370	North Houma Station		X	X
414	2001	Dodge Ram 2500 Pick-up	39,300	Fire Training Officer	X	X	
415	1992	E-1 Pro XL Cyclone Fire Truck Engine 5	53,463	Airbase Station		X	X

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2005 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	VEHICLE ASSIGNED TITLE/ POSITION	USAGE		
					Home	Business	Pool
417	1981	Ford Utility Air One	14,085	East Houma Station		X	X
419	1996	White Ford Crown Victoria	76,143	Fire Chief	X	X	
420	2002	HME Fire Truck	6,191	South Houma Fire Station		X	X
442	2004	Ferrara Igniter Fire Truck	4,950	North Houma Station		X	X
443	2004	Ferrara Igniter Fire Truck	5,389	East Park Station		X	X
427	2003	Ford F150	18,650	Fire Inspector	X	X	
<u>209-127 CITY MARSHALL'S OFFICE</u>							
361	2001	Chevrolet Impala	61,235	Deputy	Xx		
362	1999	White Doge Ram 3500 Maxiwagon	126,014	Deputy	Xx		
363	2001	Chevrolet Malibu	77,055	Deputy	Xx		
364	2001	Chevrolet Malibu	63,378	Transportation-Baliff	Xx		
367	2002	Chevrolet Impala	41,828	City Marshall	XX		
368	2002	Chevrolet Impala	93,728	Deputy	Xx		
369	2003	Chevrolet Impala	21,456	Chief Deputy	Xx	X	
370	1997	Green Dodge Ram 3500 Van	152,204	Deputy	Xx		
373	1998	Chevrolet Malibu	59,749	Sergeant	Xx		
374	2003	Chevrolet Impala	25,749	Deputy		X	
<u>215-687 COASTAL ZONE PROGRAM</u>							
510	1993	Ford LTD Crown Victoria	Broken	Coastal Zone	X	X	
<u>229-642 CSBG</u>							
532	2003	Ford Taurus - CSBG Pool Vehicle	6,560	Pool Vehicle		X	
533	2003	Dodge Durango - CSBG Pool Vehicle	20,779	Administrator		X	
<u>229-645 CSBG</u>							
532	2003	Ford Taurus	6,551	Staff Use		X	X
533	2003	Dodge Durango	20,779	Administrator		X	
<u>232-667 CDBG</u>							
528	2002	Ford Taurus LX	11,153	Youthbuild Administrator		X	
509	2003	Ford F-250 Pickup	23,291	Site Supervisor/Instructor		X	
529	2003	Chevrolet 3500 Express Van	14,962	Head Start Pool		X	
531	2003	Chevrolet 3500 Express Van	10,376	Head Start		X	
530	2003	Chevrolet 3500 Express Van	24,352	Youth Build		X	
536	2005	Ford Ranger	3,246	Youth Build		X	
<u>237-690 E.T.A. GRANT</u>							
624	2001	White Aerotech Paratransit Shuttle Bus	55,129	Urban Paratransit		X	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2005 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	VEHICLE ASSIGNED TITLE/ POSITION	USAGE		
					Home	Business	Pool
625	1999	White Aerotech Paratransit Shuttle Bus	60,485	Urban Paratransit		X	
<u>237-691 F.T.A. - OPERATIONS / GENERAL ADMINISTRATION</u>							
524	1998	White Dodge Stratus	54,350	Urban Transit		X	X
514	1995	Ford Aerostar Van	54,366	Urban Transit		X	X
623	2002	Dodge Ram 2500	16,897	Service Vehicle		X	
<u>237-692 F.T.A. - VEHICLE OPERATIONS</u>							
516	1995	Ford F-150	62,429	Service Vehicle		X	
601	1996	Houma EZ Riders Transit Bus	262,439	Urban Transit		X	
602	1996	Houma EZ Riders Transit Bus	305,900	Urban Transit		X	
603	1996	Houma EZ Riders Transit Bus	280,225	Urban Transit		X	
604	1996	Houma EZ Riders Transit Bus	272,104	Urban Transit		X	
605	1996	Houma EZ Riders Transit Bus	290,541	Urban Transit		X	
606	1996	Houma EZ Riders Transit Bus	315,510	Urban Transit		X	
607	1996	Houma EZ Riders Transit Bus	305,511	Urban Transit		X	
608	1996	Houma EZ Riders Transit Bus	290,905	Urban Transit		X	
<u>251-310 ROADS AND BRIDGES</u>							
2100	1993	International S-4900 14 Yrd Dump	227,273	Shell Crew		X	X
2101	1995	Red International Dump Truck 4900	162,945	Shell Crew		X	X
2102	2001	White Dodge Ram 3500	103,902	Road & Bridge		X	
2103	1992	GMC Mini Sonoma	31,622	Landscape Crew		X	X
2104	2001	White Dodge Ram 3500	106,261	Road & Bridge		X	
2105	1995	Red Ford 133 Stylef-250	220,886	Electrician IV		X	
2106	1998	Red Mack Street Sweeper	30,490	Equipment Operator 111		X	
2107	2002	Chevrolet Fleetside C15	38,532	Operations Supervisor	X	X	
2108	1982	Chevrolet Rapid Van	163,209	Road & Bridge		X	
2109	2002	Chevrolet Fleetside C15	46,455	Superintendent-Vegetation	X	X	
2113	2003	Ford F350 Pickup	58,540	Electrician IV	X	X	
2114	1996	White Chevrolet C-350040	80,205	Tree Crew		X	
2115	1995	Red Ford F-250	107,663	Crew Leader		X	X
2116	1994	Red Ford F-250	128,458	Sign Crew		X	
2117	1994	Red Ford F-250	176,438	Sign Crew		X	
2119	1992	1 Ton Chevrolet C-30 Flatbed	190564	Road Crew			X
2121	2001	International Dump Truck	58,268	Shell Crew		X	
2122	1991	International Dump Truck 4900 14 Yrd	97,538	Shell Crew		X	
2123	1998	Red Ford F Series Diesel	50,735	Bridge Crew		X	
2124	2001	Dodge Durango	45,179	Operations Supervisor	X	X	
2131	2002	Dodge Ram 3500	69,803	Sign Unit		X	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2005 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	VEHICLE ASSIGNED TITLE/ POSITION	USAGE		
					Home	Business	Pool
2136	1996	White Jeep Cherokee	156,483	Operations Supervisor	X	X	
2137	1996	White Jeep Cherokee	132,376	Superintendent-R & B	X	X	
2138	1997	White Jeep Cherokee	103,499	Engineering Analyst		X	
2140	1998	Red Dodge Cab & Chassis	133,703	Sign Crew		X	
2141	1998	Red Dodge Cab & Chassis	146,784	Bridge Mechanic		X	X
2142	1996	White International Dump Truck 4700	78,886	Equipment Operator 111		X	
2143	1995	International Spray Truck DSL 4700 4X2	82,014	Equipment Operator 111		X	
2144	1998	Red GMC 3500	56,184	Tractor Crew South		X	X
2145	1998	Red GMC 3500	80,021	Tractor Crew North		X	X
2146	1997	Ford Crew Cab F350 Pick-up	76,447	Bridge Crew		X	
2147	2002	Ford F450 Truck	35,044	Vegetation		X	
2149	1997	Ford Crew Cab F-350	97,892	Mowing Crew		X	
2150	1992	Stake Body	99001	Road Crew		X	
2151	1992	F450 Cab & Chasis	135,821	On Call/Pool		X	
2152	2003	Ford F350 Pickup	45,945	Crew Leader		X	
2246	1999	Pelican Street Sweeper	15876	Street Crew		X	

252-351 DRAINAGE

3102	1995	Red Jeep Cherokee	114,962	Supervisor	X	X	
3103	1998	White Dodge D-150	164,266	Crew Leader		X	
3104	1998	White Dodge D-150	213,053	Operations Supervisor	X	X	
3105	2001	Dodge Ram 150	92,911	Field Supervisor		X	
3109	1999	White Dodge 2500	82,164	Mechanic		X	
3110	1993	International S-4900 Fuel Truck	56400	Equipment Operator 11		X	
3112	1994	4 x 4 Dodge D-2500	139,966	Operations Supervisor	X	X	
3113	1999	White Dodge 1500	89,532	Equipment Operator 1V		X	
3114	1996	International 9300	92,720	Equipment Operator 1V		X	
3115	2002	Dodge Ram 2500	31,027	Sr. Equipment Mechanic	X	X	
3116	2003	Dodge Ram 1500	31,227	Superintendent-Forced Drain.	X	X	
3117	1993	Red International 2554 Pressure Truck	144,721	Equipment Operator 1V		X	
3118	2001	Dodge	56,409	Inspector		X	
3119	1995	Red Ford F-250	128,796	Equipment Operator	X	X	
3121	1991	Dodge D-250	99360	Surplus		X	
3125	1992	Dodge Pick-Up	125,462	Culvert Cleaning Crew		X	X
3126	1996	1 Ton Red Dodge Ram 3500 Dually	105,271	Welder		X	
3127	1991	1 Ton Chevrolet Welding TK C-350 Flatbed	146,201	Crew		X	
3128	1994	White Jeep Cherokee	136,904	Right-of-Way Agent		X	
3129	1999	White Dodge Ram 3500 Van	112,401	Electrician IV	X	X	
3130	2003	Dodge Ram 1500	34,860	Equipment Operator III	X	X	
3131	1991	International Tandem 4900 Dump Truck	174,011	Pool		X	X

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2005 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	VEHICLE ASSIGNED TITLE/ POSITION	USAGE		
					Home	Business	Pool
3132	2003	Dodge Ram 1500	30,300	Equipment Operator IV	X	X	
3133	1995	Red International 4900 Dump Truck	146,774	Pool		X	X
3134	2003	Dodge Ram 1500	24,368	Equipment Operator IV	X	X	
3136	2002	Dodge 2500	28,455	Superintendent-Gravity Drain.	X	X	
3137	1993	International S-4900 Tandem Dump	185,100	Pool		X	X
3138	1993	International S-4900 Tandem Dump	161,380	Pool		X	X
3140	1998	International 2554 Pressure Truck	83,616	Equipment Operator IV		X	
3141	2003	Ford F-250 Pickup	19,657	Equipment Operator III	X	X	
3142	2003	Ford F-250 Pickup	24,108	Equipment Operator IV	X	X	
3143	2003	Ford F-250 Pickup	33,365	Equipment Operator III	X	X	
3144	1998	Red GMC 3500	105,475	Laborer II		X	
3146	1993	Red Ford F-350 Crew Cab	149,420	Tractor Crew		X	X
3147	1996	Red Ford F-350 Crew Cab	99,727	Equipment Operator III		X	
3148	2000	Ford Pick-Up 1 Ton F-350	93,451	Laborer III		X	
3149	2003	Ford F30 Pickup	33,052	Crew Leader		X	
3150	1999	Red International Tandem 4900 Dump Truck	82,280	Equipment Operator II		X	
3151	1999	Red International Tandem 4900 Dump Truck	79,490	Equipment Operator II		X	
3152	1999	International Tandem Dump Truck	81,778	Yard work		X	X
3154	1999	International 4900	79,365	Equipment Operator II		X	
3155	1999	International 4900	86,381	Equipment Operator II		X	
3156	2003	International 7400 6x4	30,250	Equipment Operator II		X	
3157	2003	International 7400 6x4	42,300	Equipment Operator II		X	
3158	2003	Ford F-250 Pickup	42,065	Operations Supervisor		X	
3159	2003	Ford F-250 Pickup	29,841	Equipment Operator III		X	
3160	2003	International 7400 6x4	21,936	Equipment Operator III		X	
3162	2004	Sterlin L7500 Pressure Truck	31,272	Equipment Operator IV		X	
3163	1996	White Jeep Cherokee	107,671	Operations Supervisor	X	X	
<u>253-441 SOLID WASTE</u>							
4100	2000	Red Jeep Cherokee	51,959	Pool Vehicle		X	X
4104	1990	Dodge W150 D-150	72,855	Mechanic		X	
4106	1999	Red Dodge Ram	65,720	Operations Supervisor	X	X	
4107	1995	Ford F-150	90,383	Pool Vehicle		X	
4120	1993	Ford F-150	92,484	Pool Vehicle		X	
4122	1990	Dodge Pickup Truck	Surplus			X	
4125	2003	Chevrolet Pickup	67,186	Equipment Operator III		X	
4126	2003	Chevrolet Pickup	35,417	Administrator	X	X	
4131	1997	Red Ford Truck F-250	26,820	N/A			X
4132	1997	Red Dodge Ram 3500 Welding Truck	25,200	Equipment Operator III		X	
4133	1996	International 2674	452963	Equipment Operator III		X	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2005 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	VEHICLE ASSIGNED TITLE/ POSITION	USAGE		
					Home	Business	Pool
4134	1988	Beige Ford Tymco Street Sweeper	109413	Equipment Operator III			
4135	1997	Red/Black International Trash Load	82534	Equipment Operator III		X	
4167	1982	International S1900	131411	Solid Waste		X	
4179	1982	Ford CT8000 Dump Truck	87773	Poole vehicle		X	X
4250	1997	Yellow Bell B25B Dump Truck	2661	Equipement Operator III		X	
4251	1997	Yellow Bell B25B Dump Truck	3013	Equipement Operator III		X	
<u>253-442 ANIMAL SHELTER</u>							
421	2003	White F150 Pickup Truck	32,125	Animal Warden	X	X	
423	2003	White F150 Pickup Truck	22,380	Pool Vehicle		X	
425	2003	White Ford F150 Pickup	42,810	Animal Warden	X	X	
426	2003	White Ford F150 Pickup	38,347	Animal Warden	X	X	
<u>280-521 TPR ADMINISTRATION</u>							
140	1995	White Jeep Cherokee	117,910	Staff Use		X	X
141	2002	Van	40,029	Team Transport		X	X
142	1996	White Dodge Intrepid	111,313	Athletic Program Coordinator	X	X	
144	1999	White Dodge RamB3500 15 Psngr Maxiwagon	80,991	Team Transport		X	X
145	1999	White Dodge RamB3500 15 Psngr Maxiwagon	58,048	Team Transport		X	X
148	2002	Dodge 2500 Pickup	22,006	Director		X	
149	1995	Chevrolet Cavalier	80,692	Special Olympics Coordinator		X	X
537	1996	1/2 Ton Dodge 1500	87,320	Pool Vehicle		X	X
<u>281-411 SOCIAL DETOX</u>							
116	1996	Dodge Van	58,145	Pool Vehicle		X	X
<u>301-802 ELECTRIC GENERATION</u>							
870	1990	Chevrolet 1500 Truck	67,816	Pool Vehicle		X	X
871	2002	Dodge Ram 2500 Pickup	7866	Pool Vehicle		X	X
872	1992	Chevrolet Blazer	61,944	Superintendent		X	X
<u>301-803 ELECTRIC DISTRIBUTION</u>							
802	1999	Dodge Ram Van	49,330	Mtr. Ctrl.,Substation Tech.	X	X	
805	1999	Dodge Ram Van	59,215	Operations Supervisor	X	X	
810	1993	GMC Vandura Van	66909	Surplus		X	
859	1994	Chevrolet C-1500 1/2 Ton Ext. Cab	92181	Surplus		X	
860	1999	White Dodge Durango	67,900	Utility Superintendent	X	X	
861	2002	Freightliner-Digger Derrick	4,654	Pool Vehicle		X	
862	1993	GMC Sierra Pickup	205,178	Supervisor-Utilities	X	X	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2005 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	VEHICLE ASSIGNED TITLE/ POSITION	USAGE		
					Home	Business	Pool
863	2002	Ford F-450 Truck	50,629	Utilities		X	
864	2000	White International Cab & Chasis 4700	50,206	On Rotation/Pool		X	X
865	1990	International Cab & Chasis 4900	129562	On Call/Pool		X	X
866	1992	Ford F-600 Bucket Truck Cab & Chasis	103,256	On Call/Pool		X	
867	1999	White International Bucket Truck	51,729	On Call/Pool		X	
868	1985	Chevrolet Derrick Truck C-7D064	37326	Surplus			X
869	2002	Ford F-450 Truck	55,877	Pool Vehicle		X	
<u>301-806 GAS DISTRIBUTION</u>							
811	2003	Ford F-250 Pick-up	50,850	Engineering Analyst	X	X	
815	2004	Ford F-250 Pick-up	14,034	Engineering Analyst	X		
820	1999	Chevrolet Blazer Utility Vehicle	48,383	Pool Vehicle		X	X
821	1996	Ford F-250	128,945	Sr. Utility Service Worked-Gas		X	
822	2000	White Chevrolet Pick-Up	53,435	Crew Leader		X	
824	2003	Ford F250 Pickup	33,746	Utility Service Worker/Gas		X	
825	1998	Dodge Ram 2500	131,962	Utility Service Worker/Gas		X	
826	1998	Dodge Ram 2500	101,224	Supervisor-Utilities	X	X	
827	1999	Dodge Ram 2500	132,240	Supervisor-Utilities	X	X	
829	1993	Dodge D-250	83,333	Utility Service Worker/Gas		X	
830	1997	White Ford F-250	128,475	Sr. Utility Service Worked-Gas		X	
831	1997	White Ford F-250	163,394	Sr. Utility Service Worked-Gas		X	
832	2004	White Ford F150	28,015	Utility Service Worker/Gas		X	
833	2005	International 4300 Dump Truck		Hauling		X	
<u>301-807 UTILITY ADMINISTRATION</u>							
800	1998	White Ford Taurus SE	28,841	Director		X	
814	2004	Ford Taurus	30,450	Associate Director - Gas	X	X	
<u>310-431 SEWERAGE COLLECTION</u>							
661	2006	Ford E460 Truck			X	X	
663	2004	Ford F250XL Super Duty	22,783	Electrician IV	X	X	
664	2003	Dodge Ram 1500	16,865	Superintendent-Collections	X	X	
665	2005	Ford F150 Pickup Truck		Foreman			
667	1994	White Ford F-150	117,250	Pump Station Operator		X	
669	1994	White Ford F-150	141,741	Field Supervisor-Pump Station	X	X	
670	2004	International 7400 SBA 6X4 Vacuum	16,422	Equipment Operator III		X	
673	1993	Ford F-150	193,845	Pool Vehicle		X	X
674	1994	White Ford F-150	222,261	Laborer II		X	
675	1997	International Welding Cab & Chasis	25,293	Sr. Pump Station Operator		X	
676	2002	International 4700 4x2 Truck	8,938	Laborer II		X	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2005 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	VEHICLE ASSIGNED TITLE/ POSITION	USAGE		
					Home	Business	Pool
682	2002	Dodge Ram 2500 Truck	65,804	Sr. Pump Station Operator		X	
683	2002	Dodge Ram 2500 Truck	61,595	Sr. Pump Station Operator		X	
684	1998	International Vacuum Truck Model 2554	70,214	Equipment Operator IV		X	
685	2003	Ford F250 Pickup (White)	40,229	Field Supervisor-Line Crew	X	X	
687	2003	Ford F450 Crew Cab	41,437	Line Maintenance Operator		X	
688	2003	Ford F250 Pickup (White)	23,763	Pump Station Operator		X	
692	1993	Ford F-150	207,735	Pool Vehicle		X	
<u>310-432 TREATMENT PLANT</u>							
680	1987	Ford Vacuum Truck	139,450	Surplus			
689	1999	White GMC Sonoma	58,931	Pool Vehicle			X
690	1999	Ford F-250	103,499	Engineering Tech. I	X	X	
691	2003	Ford F-350 Pickup	91,158	Treatment Plant Operator		X	
693	1993	Jeep Cherokee	175,279	Superintendent-Treatment	X	X	
696	1999	Ford Truck	160,372	Sr. Equipment Mechanic	X	X	
697	2003	Ford F-250 Pickup	62,091	Treatment Plant Operator		X	
698	2003	Ford F-250 Pickup	42,720	Asst. Sewerage Superintendent	X	X	
<u>310-433 POLLUTION CONTROL ADMINISTRATION</u>							
672	1999	White Ford Taurus	57,001	Administrator	X	X	
662	2004	White Ford F150 Pickup	4,779	Pool Vehilce		X	
<u>354-155 RISK MANAGEMENT</u>							
1126	1992	Chevrolet S-10 Blazer	72,690	Claims Adjuster	Xx	X	
1127	1994	Jeep Sport Utility Cherokee	59,600	Claims Adjuster	Xx	X	
1121	2002	Jeep Liberty	11,672	Safety/Health Claims Adjust.	Xx	X	
1120	2002	Jeep Liberty	15,990	Director		X	X
508	1994	Cream/Silver Ford LTD Crown Victoria	58380	Pool Vehicle		X	
<u>370-156 HUMAN RESOURCES ADMINISTRATION</u>							
126	1999	White Ford Taurus	16,774	Human Resources		X	X
125	1995	Chevrolet Cavalier	27,601	Human Resources		X	X
<u>380-154 PURCHASING</u>							
816	1999	Dodge Ram 1500 Van	37,688	Warehouse Staff/Delivery		X	X
817	2002	Chevrolet S10 Pickup	51,681	Warehouse Staff/Delivery		X	
819	1998	Ford Taurus	126,240	Purchasing Staff			X
<u>385-197 CIVIC CENTER</u>							
220	1997	White Ford Taurus	27,289	Civic Center		X	X

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2005 VEHICLE LISTING**

UNIT		VEHICLE ASSIGNED			USAGE		
NO.	YEAR	MAKE/MODEL	MILEAGE	TITLE/ POSITION	Home	Business	Pool
221	1998	Dodge Ram 1500	53,864	Civic Center		X	X
222	1998	Platinum Dodge Stratus	23,909	Director		X	
<u>390-192 INFORMATION SYSTEMS</u>							
230	2000	Green Dodge Caravan	17,233	Programmer/Technician		X	X
408	1997	Ford Aerostar Van	42,763	Programmer/Technician		X	X
<u>395-303 CENTRALIZED FLEET MAINTENANCE</u>							
1104	2001	Dodge Ram 2500 Truck	17184	Superintendent	X	X	
560	1992	Dodge Ram 1500 Truck	93205	Garage/ Pool		X	X
1106	1999	Dodge Truck 2500	29200	Shop/Pool		X	X
1100	1993	GMC Sonoma Pick-up	61629	Surplus			
1105	1994	Ford F-250 Pick-up	52436	Sr. Equipment Mechanic	Xx	X	
1107	1996	Dodge Ram 2500 Truck	35912	Sr. Equipment Mechanic	Xx	X	
1103	1990	Ford Ranger	90267	Security		X	
1108	1991	Dodge Dakota	117394	Operations Supervisor	X	X	
561	1998	White Chevrolet X-Cab S-10	102606	Garage/ Pool		X	X
1122	1992	Chevrolet Blazer	108,427	Staff		X	X
<u>502-911 EMERGENCY TELEPHONE</u>							
115	1999	Jeep Cherokee		911 Emergency		X	
<u>503-509 RECREATIONS DISTRICT 11</u>							
253	2001	Dodge Ram 1500 Pickup Truck	39,960	Pool Vehicle		X	X
254	2001	Dodge Ram 3500 Pickup Truck	42,574	Pool Vehicle		X	X
255	2004	Ford Pickup Truck	3961	Manager	X	X	

Xx= denote vehicle taken home only on call.

* N/A = Mileage Not Available

GLOSSARY

503c3 statutes. Internal Revenue Service classification for non-profit status.

ACA. American Corrections Association.

Accrual Basis. A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

ACT. Assertive Children Team.

Actual. Occurring at the time.

ADA. Americans with Disabilities Act.

ADAC. Alcohol Drug Abuse Council.

Adopted. To accept formally and put into effect.

Ad Valorem Taxes. Taxes, commonly referred to as property taxes, levied on both real and personal property according to the property's valuation and the tax rate.

Allocate. Set apart portions of budgeted expenditures that are specifically designated to departments/organizations for special activities or purposes.

Amp. Amphibious.

Appropriation. A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

Assessed Valuation. A valuation set upon real estate or other property by a government as a basis for levying taxes.

Assessment. The process for determining values of real estate and personal property for taxation purposes.

Bond. A written promise to pay a specified sum of money (principal or face value) at a specified future date (the maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate).

Budget. An annual financial plan that identifies revenues, specifies the type and level of services to be provided and establishes the amount of money that may be spent within a certain time period.

Budget Message. A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body. The budget message should contain an explanation of the principal budget items, an outline of the government's experience during the past period and its financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

C & D. Construction and Demolition

Capital Outlay. Fixed assets that has a value of \$500 or more and has a useful economic lifetime of more than three years.

Capital Project Funds. The budget that contains funds for all of the City's construction projects authorized for a particular year. This budget is contained in a separate document, but is summarized in the operating budget book.

CDBG. Community Development Block Grant.

CEDS. Comprehensive Economic Development Strategy.

CHANE. Clay Hill and North End, Incorporated.

CHDO. Community Housing Development Organizations.

COE. Corps of Engineers.

CSBG. Community Service Block Grant.

CVA. Crime Victim's Assistance Act.

CWPPRA. Coastal Wetlands Planning and Protection Act.

CZM. Coastal Zone Management.

DBA. Downtown Business Association.

Debt Service. Outlays in the form of debt principal payments, periodic interest payments, and related service charges for benefits received in part in prior fiscal periods as well as in current and future fiscal periods.

Debt Service Fund. Governmental fund type used to account for the accumulation of resources for, and the payment of, general long-term debt principle and interest.

Department. The largest organizational unit within a fund.

Depreciation. Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

DHH. Department Health & Hospitals.

DNR. Department of Natural Resources.

DOC. Department of Corrections.

DOTD. Department of Transportation and Development – a State of Louisiana Department.

DPW. Department of Public Works.

ECD. External Cardiac Defibrillator.

GLOSSARY

EDA. Economic Development Administration.

EF & S. Emergency Food and Shelter Grant.

EIA. Energy Information Administration.

Enterprise Fund. A fund established to account for operations that are financed and operated in a manner similar to private business enterprises-where the costs of providing goods or services to the general public on a continuing basis are financed or recovered primarily through user charges.

Expenditure. The cost of goods received or services rendered whether cash payments have been made or accrued.

FEMA. Federal Emergency Management Agency.

FERC. Federal Energy and Regulatory Commission.

FIFO. First in, first out inventory system.

Financial Accounting Standards Board (FASB). A seven-member board organized in 1973 to establish standards of financial accounting and reporting for the private sector.

Fiscal Year. A twelve-month period of time to which the annual operating budget applies. At the end of this period the government determines its financial position and the results of its operations. The fiscal year for the budget contained herein is January 1 through December 31.

FMLA. Family Medical Leave Act.

FRS. Firefighters Retirement System.

FSA. Farm Service Agency.

FTA. Federal Transit Administration.

Function. A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. The major functions contained in the budget are as follows:

Culture-Recreation. All cultural and recreational activities maintained for the benefit of residents and visitors.

Economic Development & Assistance. Activities designed to conserve and develop such natural resources as water, soil, forests, and minerals; activities related to the planning and provision of adequate housing and the redevelopment of substandard and blighted physical facilities; and activities involving economic development.

General Government. All governmental expenditures for the legislative and judicial branch of a government. Also includes expenditures made by the Parish President and other top-level

auxiliary and staff agencies in the administrative branch of the government.

Health and Welfare. All activities involved in the conservation and improvement of public assistance and institutional care for individuals economically unable to provide essential needs for themselves.

Public Safety. A major function of the government that has as its objective the protection of persons and property. The major sub functions are police protection, fire protection, protective inspection, and corrections.

Sanitation. All activities involved in the removal and disposal of sewage and other types of waste.

Streets & Drainage. All activities involved in maintaining roadways, walkways, bridges, and canals.

Fund. A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, together with all related liabilities and residual equities, or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance. Amounts that remain unspent after all budgeted expenditures have been made.

GASB. Governmental Accounting Standards Board.

General Fund. The fund used to account for all financial resources except those required to be accounted for in another fund.

GFOA. Government Finance Officers Association.

GIS. Geographical Information System.

GIWW. Gulf Intercoastal Waterway.

Goals. Broad aims toward which programs are directed.

GOEA. Governor's Office of Elderly Affairs.

Governmental Accounting Standards Board (GASB). A seven-member board organized in 1984 to establish standards of financial accounting and reporting for state and local governmental entities.

Governmental Fund Types. Four fund types are used to account for a government's governmental-type activities. These are the general fund, the special revenue fund, the debt service fund and the capital projects fund.

GPS. Global Positions System.

GLOSSARY

Grant. Contribution or gift of cash or other assets from another government to be used or expended for a specific purpose, activity, or facility.

HDDC. Houma Downtown Development Corporation.

HEZ. Heritage Enterprise Zone.

HHWCP. Household Hazardous Waste Collection Program.

HNC. Houma Navigational Canal.

Homestead Exemption. Value of residential property exempted from property tax assessment for owner-occupied property. The present exemption in Louisiana is \$7,500 of assessed valuation.

HTAHC. Houma Terrebonne Arts & Humanities Council.

HTV. Houma Television System.

HUD. Housing & Urban Development.

Intergovernmental Revenue. Funds received from federal, state, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

Internal Service Fund. A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, on a cost-reimbursement basis.

JASP. Juvenile Assessment and Services Program.

KTP. Keep Terrebonne Beautiful.

LAMP. Louisiana Asset Management Pool.

LCA. Louisiana Coastal Area.

LCDA. Louisiana Community Development Authority.

LCLE. Louisiana Commission on Law Enforcement.

LDEQ. Louisiana Department of Environmental Quality.

LEPA. Louisiana Energy and Power Authority.

LEPC. Local Emergency Planning Committee.

LERRD. Lands, Easements Right of Ways, Relocations, and Disposals.

LHFA. Louisiana Housing Finance Agency.

LIHEAP. Low Income Home Energy Assistance Program.

LJDA. Louisiana Juvenile Detention Association.

LLEBG. Louisiana Law Enforcement Block Grant.

LMA. Louisiana Municipal Association.

LPDES. Louisiana Pollutant Discharge Elimination System

LSU. Louisiana State University.

METLAC. Metropolitan Law Enforcement Commission.

Mill/Millage. A mill is the thousandth part of a dollar used in calculating property taxes. The millage represents the total mills assessed for a given tax program.

Mission Statement. Fundamental purpose; a statement of what a department really wants to accomplish. The statement should refer to the impact on the Parish and it's people.

MPERS. Municipal Police Employees Retirement System.

MS4. Municipal Separate Storm Sewer Systems.

MTG. Morganza to the Gulf Project.

MW. Mega watts.

NACO. National Association of Counties.

NCD. Non-Compliant Discharges.

NFPA. National Fire Protection Association.

NPDES. National Pollutant Discharge Elimination.

NRCS. Natural Resources Conservation Service.

NTP. North Treatment Plant.

OAD. Office for Addictive Disorders.

Objectives. Specific productivity targets within a certain time frame, with results that are measurable. Narrower than goals.

OEP. Office of Emergency Preparedness.

OJP. Office of Justice Programs.

ONE/CHANE. Organized North Easterners and Clay Hill and North End, Inc.

Ordinance. A formal legislative enactment by the Council that has the full force and effect of law within the boundaries of the Parish.

Pay Grade. Salary level or range for each personnel classification.

PCA. Personal Care Attendant Program.

GLOSSARY

PCS. Possible Criminal Sex Offense.

Performance Measures. Quantified indication of results obtained from budgeted activities.

Personal Services. Expenditures for gross salaries provided for all persons funded by the government.

Personnel Summary. The number and classifications of employee positions authorized for a given department.

PIAL. Property Insurance Association of Louisiana.

PILOT. Payment In Lieu Of Taxes. It refers to an amount calculated that the Utilities Revenue Fund will pay to General Fund for taxes as though the Utilities Department would be a private utility company.

PIN. Personal Identification Number

PRISM. Program Review Instrument System Monitoring

Projected. Estimate for the future.

Proposed. To set forth for acceptance or rejection.

Proprietary Fund Type. Two fund types are used to account for a government's business-type activities (e.g., activities that receive a significant portion of their funding through user charges). These are the enterprise and internal service fund.

PSA. Public Service Area.

RELIC. Reading in Literature and Culture.

Retained Earnings. An equity account reflecting the accumulated earning of an enterprise or internal service fund.

Revenues. Increases in net current assets from sources other than expenditure refunds and residual equity transfers. Types of revenues include taxes, licenses and permits, intergovernmental revenues, charges for services, fines and forfeits, and miscellaneous revenues.

SAIDA. System Average Interruption Duration Index.

SAIFA. System Average Interruption Frequency Index.

SCADA. Supervisory Control & Data Acquisition.

SCIA. South Central Industrial Association.

SIL. Supervised Independent Living.

SOP. Standard Operation Procedures.

Special Revenue Fund. A budgetary fund where revenues are dedicated for specific purposes and are designated to be expended for specific uses.

SSDU. Street Sales Disruption Unit.

SSO. Sanitary Sewer Overflows.

STP. South Treatment Plant.

Supplies. All articles that are consumed are materially altered when used. Principal types are gasoline & oil, office supplies, operating supplies, and small tools & instruments.

TARC. Terrebonne Association for Retarded Citizens.

Taxes. Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

TBRA. Tenant Based Rental Assistance.

TCOA. Terrebonne Council on Aging.

TEDA. Terrebonne Economic Development Authority.

TLCD. Terrebonne Levee and Conservation District.

TPCG. Terrebonne Parish Consolidated Government.

TPR. Terrebonne Parish Recreation.

VA. Veterans' Affairs.

VAWA. Violence Against Women Act.

VFIS. Volunteer Firemen's Insurance Services.

VPN. Virtual Private Network

WIA. Workforce Investment Act.

WRDA. Water Resources Development Appropriation

WWTP. Waste Water Treatment Plant

INDEX

	<u>Page</u>		<u>Page</u>
1 - 1B Construction Fund	317	Economic Development/ Other	66
1994 Sewerage Bonds Construction Fund	323	Economic Development-Other	170
1998 Public Improvement Construction	333	Elections	38
2000 Public Improvement Construction	337	Electric Distribution	206
2005 Public Improvement Construction	319	Electric Generation	203
2005 Sales Tax Construction Fund	324	Engineering	58
Accounting	39	Federal Highway Administration	153
Acknowledgements	405	FEMA Emergency Food/Shelter	142
Ad Valorem Tax Debt to Assessed Value	258	Fire Department	93
Administrative Building	315	Fire District 8	174
Animal Control	167	Flood Mitigation Assistance	124
Auditoriums	99	FTA Grant	143
Bayou Terrebonne Waterlife Museum	198	Full-Time Position Allocations	4
Bonded Principal & Interest Requirements	256	Gas Distribution	209
Budget Award	i	General Fund Budget Summary	15
Budget Message	v	General Fund Operating Transfers	75
Budget Message Supplement	xii	General Fund-Major Revenue Sources	17
Camps & Workshops	187	General-Other	55
Capital Budget Financing	262	GIS Mapping System	213
Capital Improvements Sales Tax Fund	172	GIS Technology Fund (Assessor)	110
Capital Project Fund Descriptions	269	Glossary	399
Capital Projects Control Fund	293	Government Buildings	50
Centralized Fleet Maintenance	248	Governmental Expenditures	360
City Court	24	Grand Bois Park	104
City Court Building Fund	270	Group Health Insurance Fund	235
Civic Center	225	Hazard Mitigation Grant	111
Clerk of Court	30	Health & Welfare-Other	61
Code Violation/Compliance	52	Health & Welfare-Other	193
Combined Statement	1	Health Unit Fund	177
Computation of Legal Debt Margin	257	Home Investment Partnership	140
Coroner	56	Housing & Human Services	68
Coroner's Office	347	Housing/Urban Development Grant	125
Council Clerk	21	Hud Head Start Program	150
Criminal Court Fund	358	Human Resources	237
Cultural Resources & Economic Development	64	Impact of the Capital Improvements	266
Customer Service	42	Index	403
Darsey Park and Wildlife Life Sanctuary	103	Information Technologies	243
Debt Management	251	Insurance Control Fund	232
Debt Service Consolidated Summary	255	Introduction	261
Debt Service Fund Descriptions	254	Janitorial Services	53
Dedicated Emergency Fund	79	Judicial-Other	33
Demographic Statistics	367	Landfill Closure	169
Department of Energy (Weatherization)	130	Landfill Closure/Construction	331
Department of Health/Hospitals-Energy	134	Legal Authorization	ii
Department of Health/Human Resources	121	Legal Debt Margin	251
Department of Labor-CSBG Grant	131	Legal Services	44
Department of Urban/Community Affairs	128	Local Law Enforcement	105
DHH Office of Addictive Disorders	136	Marshal's Fund	108
Direct and Overlapping Bonded Debt	260	Mental Health Fund	190
District Attorney	28	Miscellaneous Statistics	369
District Court	26	Moderate Rehab Single Room Occupancy	117
Downtown Marina	342	Morganza to the Gulf Hurricane Protection Dist.	353
Drainage Tax Fund	160	Non District Recreation	97

INDEX

	<u>Page</u>		<u>Page</u>
Occupational License	14	Terrebonne Alcohol/Drug Abuse	194
Office of Coastal Restoration/Preservation	57	Terrebonne Homeless Shelter	138
Office of Coastal Restoration/Preservation	112	Terrebonne Juvenile Detention Fund	80
Office of Homeland Security & Emergency Prep.	73	Terrebonne Levee & Conservation District	196
Official Fees/Publication	23	Terrebonne Parish Council On Aging	344
OJP - LCLE	115	Terrebonne Parish District/State Map	xxviii
OJP Weed and Seed	122	Terrebonne Parish Library	349
Parish Council	19	Terrebonne Parish Officials	xxvii
Parish Farm Agent	70	Terrebonne Parish Profile	xxix
Parish Organizational Chart	xxvi	TPCG Water Study Pay Schedule	372
Parish President	34	TPR Administration	185
Parish Prisoners	85	Treatment Plant	220
Parish Prisoners Fund	83	Uncollected & Protest Taxes	13
Parish Transportation Fund	155	Understanding The Budget	xvii
Parish VA Service Off.	60	Utilities Department	202
Parishwide Drainage Construction	272	Utility Administration	211
Parishwide Recreation Fund	183	Utility Revenue Bond Coverage Summary	256
Parishwide Sewerage Construction	291	Vehicle Listing	387
Parking Meter Administration	46	Video Poker Analysis	6
Parks & Grounds	101	Ward Court	31
Payment In Lieu of Taxes	9	Waterways & Ports	72
Planning and Zoning	47	Workforce Investment Act (WIA) Assistance	129
Police Department	88	Youth Build Program (Second Allocation)	147
Pollution Control	215		
Pollution Control Administration	222		
Port Administration	340		
Principal Taxpayers	366		
Prisoners Medical Department	86		
Property Tax Rates	365		
Property Value & Construction	368		
Public Safety Fund	87		
Publicity	65		
Purchasing Department	240		
Ratio of Debt Service to Expenditures	259		
Registrar of Voters	36		
Retarded Citizens-TARC	180		
Revenues By Source	362		
Risk Management	230		
Road & Bridge Fund	156		
Road Construction Fund	306		
Road District #6 O&M	173		
Road Lighting Districts	175		
Sanitation Construction Fund	328		
Sanitation Service Fund	163		
Section 8 Vouchers	118		
Sewerage Capital Additions	224		
Sewerage Collection	218		
Solid Waste Services	165		
Special Olympics	188		
State of Louisiana Division of Art	106		
Tax Revenues By Source	363		
Taxable Property Values	364		
Telecommunications	208		

Special Acknowledgement:

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**Terrebonne Parish Consolidated Government
Houma, Louisiana**