

2007 ADOPTED BUDGET



**TERREBONNE
PARISH
CONSOLIDATED
GOVERNMENT**

**HOUMA,
LOUISIANA**



About the Cover

Terrebonne Parish is less than an hour to the southwest of New Orleans in which there are lasting tributes to the sugar industry, which helped to nurture Terrebonne Parish from its infancy to its present population. Plantation homes, with their vast agricultural lands dominated all the high ground property development outside the city along the watercourses. The first plantation was established in 1828. By 1851, Terrebonne Parish had 110 plantations with 80 sugarhouses. Several of these can still be seen today and some of the plantations, churches, and residential homes in Terrebonne Parish has been listed on the National Register of Historical Sites.

Special Acknowledgements:

**Front and Back Cover Photographs and Design of Budget Layout by:
Ruby LeCompte**

ADOPTED BUDGET

For the Year 2007



TERREBONNE PARISH CONSOLIDATED GOVERNMENT

Don Schwab
PARISH PRESIDENT

Barry Blackwell
PARISH MANAGER

Jamie J. Elfert
CHIEF FINANCIAL OFFICER

Donald Picou
COMPTROLLER

Sonja C. Labat
ACCOUNTANT

2006 PARISH COUNCIL MEMBERS

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

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Terrebonne Parish Consolidated Government
Louisiana**

For the Fiscal Year Beginning

January 1, 2006

Handwritten signature of the President of the GFOA.

President

Handwritten signature of the Executive Director of the GFOA.

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, 2006. This was the 4th 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. 7234

AN ORDINANCE TO ADOPT THE 2007 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 2007 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 the salaries of the Council Staff members be amended so as to reflect the across-the-board salary adjustment granted to all Parish Government employees and that said adjustment be made effective the same date as all other 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: P. Rhodes, P. Lambert, A. Tillman, A. Williams, K. Elfert, T. Cavalier, C. Duplantis, H. Lapeyre and C. Voisin.

NAYS: None.


ABSTAINING: None.

ABSENT: None.

The Chairman declared the ordinance adopted on this, the 6th day of December, 2006.



PAUL A. LABAT, COUNCIL CLERK
TERREBONNE PARISH COUNCIL




PETER RHODES, CHAIRMAN
TERREBONNE PARISH COUNCIL

LEGAL AUTHORIZATION

Date and Time Delivered to Parish President:

12-7-06 9:00 AM P&Z

Approved  Vetoed
Don Schwab, Parish President
Terrebonne Parish Consolidated Government

Date and Time Returned to Council Clerk:

12-11-06 8:40 a.m. P

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 6, 2006, at which meeting a quorum was present.

GIVEN UNDER MY OFFICIAL SIGNATURE AND SEAL OF OFFICE THIS 11th
DAY OF December, 2006.


PAUL A. LABAT, COUNCIL CLERK
TERREBONNE PARISH COUNCIL



BUDGET MESSAGE



Southdown Plantation House is a 19th century sugar manor house and home to the Terrebonne Museum of history and culture. It was built in 1859 as a one-story Greek Revival house by sugar planter William J. Minor. His son, Henry C. Minor, added the Second floor and Victorian-style architectural features in 1893. The Southdown Plantation House was added to the National Register of Historic Places in 1974.



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

September 27, 2006

Honorable Council Members:

I am pleased to submit the proposed 2007 Consolidated Financial Budget for Terrebonne Parish. This \$178.3 Million Operations and Maintenance Budget represents an 18.9% overall increase when compared to 2006 budgeted levels of expenditures. When accounting methods and energy costs are extracted, the 2007 budget is 12.8% greater than 2006. (Changes to Accounting Methods and Energy Purchases represent increases of \$8 Million and \$6 million respectively.) The remaining \$15 Million increase is primarily related to employee wage adjustments (\$3 million), property & casualty insurance coverage cost increases of (\$1.4 million), health insurance cost increases of (\$2.7) million, Solid Waste Contracts (\$1.7) million and increases to the Levee District of (\$2.14 million) for the Gulf to Morganza.

Our Capital Budget for 2007 is \$18.6 million verses \$22.3 million during 2006. (Available funding for Capital Projects and Equipment for 2007 is actually \$22.8 million when budget amendments occurring during 2006 are considered.) The majority of these Capital funds will be spent on drainage, road & bridge and sewer improvement projects. Adequate allowances for the replacement of capital equipment such as heavy machinery, off-road equipment and automobiles & trucks have been factored into our budget projections.

Our parish's overall revenues are projected to increase by 10% when compared to 2006 budgeted levels. The primary contributors to this growth are Sales Tax Revenues, with a projected 15% growth rate, and Property Taxes with a 5% growth rate projection. We have budgeted total revenues of \$177 million compared to 2006 budgeted revenues of \$161 million. (Utility revenue increases reflect the cost of energy purchases, which are passed onto the consumers at a rate equal to the parish's purchased cost for such energy.)

The 2007 budget includes a \$.40 per hour wage increase for our employees. We have elected to recommend this flat hourly increase, verses a fixed percentage increase, in order to more positively impact our hourly wage earners. This will allow us to remain competitive within this market of tight labor supply; especially in our entry-level positions.

Our philosophy of paying for recurring expenses with recurring revenues has been incorporated into this budget, as it has been in our previous two budget cycles. Because of our continued diligence, we are pleased to announce that all of our fund balances are in sound financial condition. Our short-term focus is on our Solid Waste Fund, which supports our contracted services pertaining to garbage and bulky waste collections. While the contracts for providing these services will be renegotiated during the end of this year, we feel confident the results of these negotiations will allow us to maintain our current pricing to the end user.

Our current staffing consists of 839 employees; verses the 961 employees budgeted in 2004 when my Administration first came into office. We continue to look towards outsourcing opportunities when practical and cost efficient. It is our opinion that current staffing levels are balanced to provide reasonable means of service delivery at a fair cost to the taxpayers.

We have increased our Dedicated Emergency Fund balance by \$600,000 thus resulting in a projected 2007-year end balance of \$4.6 million. We estimate this fund balance would be sufficient to continue providing core governmental services during a crisis situation for 4 to 6 weeks. This rainy day fund could spare our citizens from some of the most severe hardships experienced by our neighbors during both Katrina and Rita. While outside assistance will certainly be forthcoming during such events, we have learned that the ability to help one's self is paramount during the initial time period following such catastrophes.

Capital Projects and Special Projects

With funds available in 2007, the following non-recurring capital and special activities are proposed in the 2007 Budget Document using Video Poker, PILOT Revenue, Mineral Royalties, Occupational Licenses, Sales Taxes, Bond Proceeds, Reserves, Grants and other resources:

Drainage Improvements	
1-1A Drainage Project	250,000
1-1B System Channels Project	500,000
2-1A Schriever Drainage	350,000
Barataria Bulkhead	200,000
Barataria Drainage Line	200,000
Bayou Lacarpe Drainage Project	300,000
Bayou Terrebonne Drainage Improvements	250,000
Central Ave/White St. Drainage	125,000
Chris Lane Pump Station Rehabilitation	500,000
Concord Rd. Drainage Improvement	100,000
Grand Caillou Flap Gate Feasibility	50,000
Lake Boudreaux Diversion	200,000
Lashbrook Pump Station	250,000
Lower Bayou Dularge Levee	250,000
Lower Bayouside Dr. Drainage	50,000
Lower Montegut Bulkhead	100,000
Mount Pilgrim Forced Drainage	200,000
SCADA / GIS System	100,000
	\$ 3,975,000

Economic Development	
Downtown Development Boardwalk	100,000
Economic Development Loans	100,000
Port Administration	126,000
Southside Farmers Market	20,000
Terrebonne Economic Development Authority	555,000
	\$ 901,000
Emergency Preparedness	
Dedicated Emergency Fund	665,620
Evacuation Shelter Generator	50,000
	\$ 715,620
Health and Welfare	
Domestic Abuse - The Haven	40,000
Mosquito Abatement Program	601,800
Mental Health & Substance Abuse	21,000
START Corporation (Mental Health Program)	23,170
	\$ 685,970
Judicial and Public Safety	
City Court Renovations	150,000
Derelict Vessel Removal Program	100,000
District Court Renovations	150,000
	\$ 400,000
Road and Bridge Projects	
Clendenning Rd. Drainage	20,000
Country Drive Improvements	287,000
Dularge Bridge	600,000
Gray Pedestrian Sidewalk	50,000
Hollywood Road South - 4 Lane	450,000
Industrial Road Rehabilitation	200,000
Industrial Road Turning Lane	300,000
Linda Ann Street Elevation	100,000
North Main Project Road	200,000
Percy Brown Road/Audubon	200,000
Prospect Street Rehabilitation	200,000
Savanne Road Elevation	200,000
Sidewalk Improvement Plan	113,000
St. Louis Canal Road Rehabilitation	500,000
Texas Gulf Road Bridge	500,000
Valhi/Hollywood Extension To Equity	570,000
Waterproof Bridge	600,000
	\$ 5,090,000

Culture and Recreation	
Art Program	30,000
Beautification Program	50,000
Boys & Girls Club	30,000
	<hr/>
	\$ 110,000
	<hr/>
Sewerage Improvements	
East Houma Holding Basin	1,000,000
	<hr/>
	\$ 1,000,000
	<hr/>

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 2006 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.

Seven 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 four years, special effort was made to continue pursuing the professional recognition and become one of few local governments to be honored statewide.

CONCLUSION

The end of 2006 brings forward a beacon of hope relative to our Parish being afforded adequate hurricane protection. With the anticipated authorization of the WRDA bill, inclusive of the Morganza to the Gulf Project, we now stand a more reasonable chance of being awarded federal funding sometime into the future.

However, in recognition of this continued uncertainty, our local government has joined forces with the Terrebonne Levee & Conservation District, numerous businesspersons and concerned citizens in presenting a Flood Protection Proposition before the voters of our Parish designed to protect ourselves against minor storm surge events. This Levee Enhancement Project will be, if funded, the largest and most costly construction project ever undertaken by our Parish. It is also to our knowledge the only way to insure that our culture and our citizens not only survive, but also thrive in this most bountiful of geographic areas known as Houma-Terrebonne.

During 2006, Terrebonne Parish was issued a mandate by the State of Louisiana to adopt the International Building Codes. While the adoption of these standards is intended to better protect our citizens, the transition from customary building practices to a more rigidly defined standard will be challenging. My administration will work in partnership with local developers and homebuilders to insure that this transition is accomplished with as little turbulence as possible. With numerous communities around our nation having already successfully adopted these same regulations, we are confident that the resourcefulness of our local building industry will insure a similar success within Terrebonne Parish.

The year 2006 also brought forth the delivery of new FEMA Advisory Base Flood Elevation Maps. The result is that more land within our Parish has now been designated as being prone to flood events. As both land subsidence and rising sea levels continue to occur, we can anticipate that these natural phenomena will demand a shift away from historic habitation and building patterns. Our citizens will be forced to elevate homes to higher levels throughout our Parish in order to protect themselves and their property. While the final Flood Maps will likely not be available until mid 2007, we believe the current advisory Maps are a clear indication of the final result. The good news is that by integrating modern building technologies with increased tidal flood protection systems, we can and will continue to prosper and flourish on the soils of our great Parish.

I would like to at this time thank the Parish Council for its continued support. I would also like to thank our employees for their focus and dedication towards achieving our goal of improving public services to our community. Finally I would like to thank all the citizens of our Parish for their support, tenacity and resilience in addressing the numerous issues and challenges we face as a united community.

I am truly honored to serve as your Parish President.

A handwritten signature in black ink, appearing to read "Don Schwab". The signature is fluid and cursive, with a large initial "D" and "S".

Don Schwab
Parish President
Terrebonne Parish Consolidated Government

BUDGET MESSAGE SUPPLEMENT

In the Budget Message submitted by the Parish President, brief highlights for 2007 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 2007 budget process was completed with many unusual factors in place due to continuing impacts from Hurricanes Katrina and Rita. Many of the recurring revenue and expenditure assumptions were based on conditions existing prior to the storms; therefore more realistic projections were made for 2007 with the anticipation of some activities returning to normal. Revenues collected in our Parish were substantially high in 2006, mostly attributed to post-storm inflation and rebuilding.

In 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 Authority (TEDA) was completed and became active in 2005. In the early part of 2006, staffing was complete and realization of many of their goals. The following is an excerpt from the *Terrebonne Economic Development Authority's 2006 Annual Report*, prepared under the direction of Mr. Michael Ferdinand:

Economic Condition

Terrebonne Parish's economy has continued to be solid, with continued high employment as well as retail and industrial growth. Terrebonne's unemployment rate, which has for more than three years been the lowest or nearly the lowest in the state, dipped again in December 2006 to 2.6 percent, according to the Louisiana Department of Labor. The state's unemployment rate, comparatively, logged in at 3.8 percent.

Retail and service operations have continued to grow in west Houma, with the opening of Sam's Club, Synergy Bank, La Quinta and Holiday Inn, among others. Another large-scale shopping center, with national retailer Hobby Lobby as its anchor tenant, also began construction. Other smaller retailers and service companies also area populating the area. The east side of Houma is also growing, with the construction and opening of a Coastal Commerce Bank and other economic activity.

The medical community continued to see growth with the opening of Terrebonne General Medical Center's Women's Center, as well as the announcement of a smaller ambulatory surgical center's construction and other medical practices expanding their operations.

In 2006, TEDA has updated the 2002 strategic plan for economic development to reflect the parish's needs and changes since its formation. A work in progress, but goals include:

- *Retaining existing industrial manufacturing business, vertical integration of seafood and agriculture industry and becoming the portal of information for existing business.*
- *Expanding the economy with new manufacturing, recruiting back oil-industry companies who left area as well as displaced companies; recruiting industries that can capitalize on our location as stepping off point to the Gulf of Mexico; and capitalizing on the seafood industry – seek companies to add value to the raw product.*
- *Assisting strategic partners on issues related to quality of life, like recreation, and finding grant money to infuse into these projects; facilitating the construction/development of sportsplex; seeking funding/grants to enhance downtown as a tourist destination.*

TEDA staff has been working to meet and work with more than 180 companies in Terrebonne Parish, providing direct technical assistance to approximately 120 of them through business counseling, business-plan consultation, assessing local market information and the like.

Staff has also worked with strategic partners like South Central Industrial Association and the Houma-Terrebonne Chamber of Commerce to address workforce-development and quality-of-place issues. This includes partnering on a grant application for worker training and helping lead efforts to improve navigability of major roadways.

The organization also continues to support efforts to obtain federal funding for the Morganza-to-the-Gulf Hurricane Protection System, the 72-mile system designed to protect Terrebonne Parish from the devastating effects of a Category 3 hurricane.

In recruitment, TEDA staff has worked to recruit business and industry from outside the state to expand into Louisiana via Terrebonne Parish, as well as in-state companies to expand operations to include locations in this parish.

BUDGET MESSAGE SUPPLEMENT

ECONOMIC OUTLOOK (Continued)

Target markets have been identified and goals have been set forth by the TEDA Board at its 2006 board retreat. The compilation of marketing tools has been and continues to be a priority for marketing. The broadest tools in development are the website, GIS planning tool, general handout, and contracting with a demographics/market analysis provider.

Current marketing activities include, but not limited to: trade shows, event partnerships with strategic partners, web design and implementation, traditional marketing and advertising, and direct contact management.

Parish infrastructure, asset identification, and quality of life development are all necessary ingredients for recruitment of business and industry to Terrebonne Parish. Improvements are continually discussed and planned with strategic partners and government agencies to improve current Parish needs.

Long-Range Economic Development Concerns

There are general long-range items affecting economic development in which TEDA will be involved through practice and partnership to insure the continued growth of Terrebonne Parish's economy:

- 1) Levee protection and drainage: To insure the retention of existing business and future growth of Terrebonne Parish, business and industry must be provided a level of protection from hurricanes and storm surge. The development of a system of protective levees would diminish direct risk to real and personal property and provide a level of security to financing institutions, insurance companies and those taking on capital projects in the parish. This protection system is not limited to levees as locks and floodgates will also need to be integrated into the plan. Further by reducing the risk to homes, employers would be able to offer future employees a higher quality of place for what is often the employees' greatest investment. As protective measures are added, further development of internal water and storm runoff management is required to insure proper drainage for existing development.*
- 2) Highway designation and development: The primary growth corridors in the United States for the past 40 years have followed interstate development and designation. Louisiana is no exception. The portion of U.S. 90 that passes through Terrebonne Parish has been upgraded and is interstate standard. Awarding the designation would insure that site-location consultants making preliminary evaluations for large projects would not eliminate Terrebonne Parish because of a lack of interstate infrastructure. This designation can be done with little or no cost to Terrebonne Parish. Further development of road and highway infrastructure would assist local business and industry by reducing the cost of transportation and providing additional evacuation routes for personnel in the event of future hurricanes.*
- 3) Business risk: Many companies are evaluating their presence in south Louisiana. The retention of industrial jobs is critical to the future of Houma/Terrebonne. It is often far more cost effective to keep the businesses you have than to attempt to recruit new business. Community Development Block Grant funds can be used in the retention of jobs. Businesses most at risk are those that did receive damage from Hurricanes Katrina or Rita. Assisting industries at risk is critical. Relocation within the parish is an option and preferred; however, there is very limited developed industrial land in less at-risk areas, and site development can be cost prohibitive. The Terrebonne Economic Development Authority has identified a minimum of two infrastructure projects that would assist in significant job retention. Preliminary costs and needs are in the process of being determined. These businesses could receive further incentives to operate in Terrebonne Parish by offering low-interest loans and guaranteed loans with flexible repayment schedules. This incentive is important for small business. The State programs are very limited in what they can do for existing business unless they create new jobs.*

ORGANIZATIONAL LONG-TERM GOALS

- To search every means of funding and partnerships for providing improved drainage and flood protection to all residents of Terrebonne Parish.
- To review quarterly, the Five-Year Capital Improvement Budget to expedite their completion.
- To review the recommendation of the Electric Utility Advisory Committee established by the Parish President in 2005, to determine the "go-forward" strategy of ownership of municipal electric services. The members are now nearing completion of their analysis and will be ready with their report during 2007.

BUDGET MESSAGE SUPPLEMENT

ORGANIZATIONAL LONG-TERM GOALS (Continued)

- To work with the State of Louisiana to identify a permanent source of funding for the expansion of the State Health Unit.
- To continue with the expansion of Valhi Boulevard, which will eventually connect to the I-49 Corridor, the major Hurricane Evacuation Route for southern Louisiana.
- To implement the new statewide building code regulations with properly certified personnel.
- To maximize and expand on the use of Terrebonne Parish TV channel as a tool to better inform the public on the use of their tax dollars.
- To update and overhaul the Personnel Manual.
- To purchase, install and implement a bio-metric time and attendance program as a vehicle to collect and account for employee's attendance. The program will apply the data collection equally and consistently parishwide.

ALL FUND SUMMARY

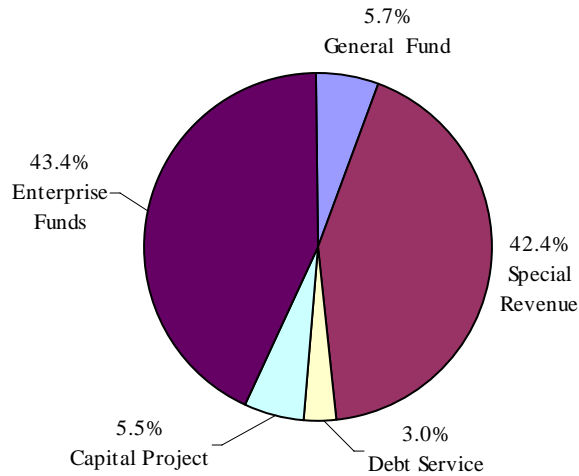
The adopted budget for the year 2007 for all funds, including the operating capital and capital outlay, totals \$197.3 million. This is an increase of 14.2% or \$24.6 million from the original 2006 adopted budget. For comparison, the final 2006 budget was not used because it contained capital expenditures 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 2006 budget and the recently adopted 2007 budget. The revenue summary and appropriation assumptions are discussed in the "Understanding the Budget" section of this report.

<u>Fund Type</u>	2006 ADOPTED BUDGET	2007 ADOPTED BUDGET	2007 BUDGET OVER (UNDER) 2006 BUDGET	
General	\$ 9,933,750	\$ 11,302,530	\$ 1,368,780	13.78%
Special Revenue	66,538,042	83,650,812	17,112,770	25.72%
Debt Service	5,821,519	5,947,225	125,706	2.16%
Capital Project	15,568,252	10,812,500	(4,755,752)	-30.55%
Proprietary	<u>74,859,194</u>	<u>85,597,699</u>	<u>10,738,505</u>	<u>14.34%</u>
Grand Total	<u>\$ 172,720,757</u>	<u>\$ 197,310,766</u>	<u>\$ 24,590,009</u>	<u>14.24%</u>

BUDGET MESSAGE SUPPLEMENT

ALL FUND SUMMARY (Continued)

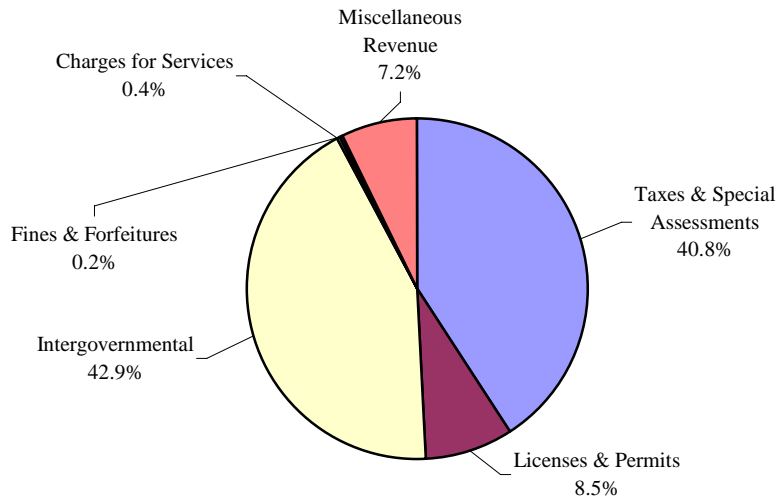
2007 Annual Appropriations By Fund Type



GENERAL FUND

As shown in the chart on the previous page, the General Fund makes up 5.7% of the total Parish budget for the year 2007. 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.

General Fund Funding Sources



Total appropriations for the General Fund Annual Operating Budget increased by \$1,368,780 or 13.8%, compared to the 2006 original budget. In 2006 the Parish was forced into an emergency increase of wages to slow down the exit of valued employees, who were leaving for higher paying positions in the private industry. The competition among employers following the storms in 2005 was fueled by a decreased labor pool, inflation and rebuilding industries. This was compounded by the benefit burden associated with salary costs.

BUDGET MESSAGE SUPPLEMENT

SPECIAL REVENUE FUNDS

Approximately 42.4% 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 2007 budgets for Special Revenue Funds increased by \$17,112,770 or 25.7% from the 2006 funding level of \$66,538,042. A change in procedures added the Criminal Court Fund in the 2007 Adopted Budget, adding \$4.3 million to the Special Revenue Funds. In addition to the across the board salary adjustment made to slow down employee turn-over, the Parish received emergency allocations for housing from the federal government as a result of the 2005 storms.

DEBT SERVICE FUNDS

Debt service requirements for 2007 increased by \$125,706 from the prior year or 2.16%. 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 2007, new projects or additional funding to existing projects totaled \$10,812,500. 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 busy storm seasons in years 2002 and 2005. It should also be noted the anticipation of aggressive levee improvements following Hurricanes Katrina and Rita will be forthcoming additions during the next several years 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 \$54.3 million, an increase of \$7.00 million over the \$46.9 million originally adopted in 2006. 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 \$3.2 million for 2007. The fluctuation in expenditures is directly attributed to the cost of fuel for resale, which increased from \$33.3 million in 2006 to \$38.9 million for 2007, or 17%.

The Parishwide Sewerage System is responsible for the operation, maintenance and repair of all wastewater collection and transport facilities with total operations of \$7.6 million, an increase of \$.7 million over \$6.9 million originally adopted in 2006. Sewer fees are charged to users of the services. The Parish has made a commitment to aggressively improve this system over the next four 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 \$2.4 million, an increase of \$136,000 over the originally adopted in 2006. 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 \$24.0 million, compared to 2006 of \$21.7 million, a 10.6% increase. The largest increases were in the area of personnel costs for these departments and parishwide property and casualty insurance and parishwide group insurance premiums and claims.

BUDGET MESSAGE SUPPLEMENT

PROPRIETARY FUND TYPES (Continued)

Reflected in the following chart, each of the internal service funds have increases ranging from 4% to 22%. Although Group-health expenditures have been increasing nation-wide averaging 16%, Terrebonne Parish has maintained a 12% estimated increase due to decreases in the claims.

The Human Resources Department collects revenue of 2.275% 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 4% increase in operations.

The Information Technology and Purchasing Divisions of Finance are both anticipating an increase of 12% and 16%, respectively. The Information Technology Division has been affected by adjustments to the salary base of staff, in an effort to remain competitive in the salary market. The Purchasing Division is adding a staff member to oversee the parish property in an effort to return adjudicated property to the tax role as soon as possible and surplus obsolete property and equipment.

INTERNAL SERVICE FUNDS

	2006 ADOPTED BUDGET	2007 ADOPTED BUDGET	2007 BUDGET OVER (UNDER) 2006 BUDGET	Percent
Risk Management	\$ 6,302,741	\$ 7,691,307	\$ 1,388,566	22.0%
Group Management	12,103,600	13,513,130	1,409,530	12.0%
Human Resources	627,484	652,103	24,619	4.0%
Purchasing/Warehouse	636,813	738,058	101,245	16.0%
Information Technology	1,334,696	1,490,020	155,324	12.0%
Fleet Maintenance	687,480	755,706	68,226	10.0%
	<u>\$ 21,692,814</u>	<u>\$ 24,840,324</u>	<u>\$ 3,147,510</u>	<u>15.0%</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.

Moody's Rating	Rating
Public Improvement Bonds, Series ST-1998A	A2
General Obligation Bonds for Roads and Drainage 2003 and 2005	A2

Standard & Poor's	Rating
\$4.50 million Public Improvement Bonds Ser ST-2000 dated Nov. 1, 2000	AA-
\$12.625 million Public Improvement Bonds Ser ST-1998 A	AA-
\$5.2 million Public Improvement 2003 Series Sales Tax Refunding Bonds	AA-
\$7.495 million Public Improvement Bonds 2005 Series	AA- AA-

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 2006 budget process:
 - July 1, 2006 – Instructional Letter and Budget Packets sent to Departments
 - August 1 – 30, 2006 – Various Deadlines by departments for submission of budget requests
 - August, September, 2006 – President and Parish Manager's Discussions/Review with various departments and Finance Department
 - September 27, 2006 – Scheduled presentation of budget to Council.
 - October – December 4, 2006 – Council Budget Hearings during the Budget and Finance Committee Meetings
 - December 6, 2006 – Council scheduled to consider approval of revised budget
 - January 1, 2007 – 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 2006 Budget Amendments passed by Council after the submission of the 2007 Proposed Budget are maintained throughout the budget hearing process. The Adopted 2007 Budget will include all 2006 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.

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 expires in 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 2006 tax levy is recorded as deferred revenue in the Parish's 2006 financial statements and recorded as revenue in the 2007 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

FINANCIAL 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 Public Safety (City Fire and Police Services), City Court, City Marshall, Municipal Auditoriums, Urban Transit, Urban Parks and Grounds, 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. In 2005, a revenue review committee established by the Parish President recommended a bi-annual analysis of the user fees as compared to services. The Parish Council concurred with the recommendation and adopted an ordinance establishing the bi-annual analysis. To further enhance its use, the report has been made part of the annual budget. (*Reference Ordinance 05-6993*)

EXPENDITURE POLICIES

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.

Any contract requiring the cumulative expenditure of twenty thousand dollars (\$20,000.00) or more annually, is approved by the council by resolution. (*Reference Ordinance 06-7103*)

The Dedicated Emergency Fund was established in 1991. Each year there shall be a minimum appropriation of two hundred thousand dollars (\$200,000.00), or three (3) percent of General Fund revenues based on the previous year final audited revenues, whichever amount is greater, dedicated to an emergency fund account. All funds so appropriated and any interest accruing thereon shall be placed in this dedicated fund and shall be subject to the provisions of this section. In the event there is a balance of at least one million five hundred thousand dollars (\$1,500,000.00), the appropriation mandated herein shall become discretionary for all such periods of time that the fund has a balance of at least the cap amount as herein provided for. Additionally, every five (5) years, the cap amount will be increased by increments of two hundred fifty thousand dollars (\$250,000.00) to a maximum cap of five million dollars (\$5,000,000.00).

In order for any appropriation to be made from the emergency fund created by this section, there must be an as provided in section 5-04 (b) (of the Home Rule Charter), and a two-thirds (2/3) vote of the authorized membership of the Council shall be required for any such appropriation.

Home Rule Charter, Section 5-04 (b): “To meet a public emergency affecting life, health, property or the public peace, the council may make emergency appropriations. Such appropriations shall be made by emergency ordinance in accordance with the provisions of this charter. To the extent that there are no available unappropriated revenues to meet such appropriations, the council may by such emergency ordinance borrow money in sums necessary to meet the emergency. The repayment of such sums shall be a fixed charge upon the revenues of the fiscal year next following the fiscal year in which the sums are borrowed.”

UNDERSTANDING THE BUDGET

FINANCIAL POLICIES (Continued)

After an approved expenditure of this emergency fund occurs, any reimbursement received from other governmental or private sources shall be returned to the emergency fund up to the original amount expended for said emergency. Reimbursed funds in excess of expended emergency funds shall be placed into the appropriate Parish department budget to accomplish the restoration activities intended for such funds. Proposed for 2007 was the transfer of \$665,620 from the General Fund to the Dedicated Emergency Fund, which would have increased the balance at December 31, 2007 to an estimated \$4.6 million. During the budget hearings, Administration and Council agreed to eliminate the 2007 transfer, which has been reflected in the 2007 Adopted Budget.

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 AND FACTORS

A comparison of the 2005 Actual, 2006 Budget, 2006 Projected and 2007 Proposed is as follows:

2007 SUMMARY OF ALL BY REVENUE TYPE

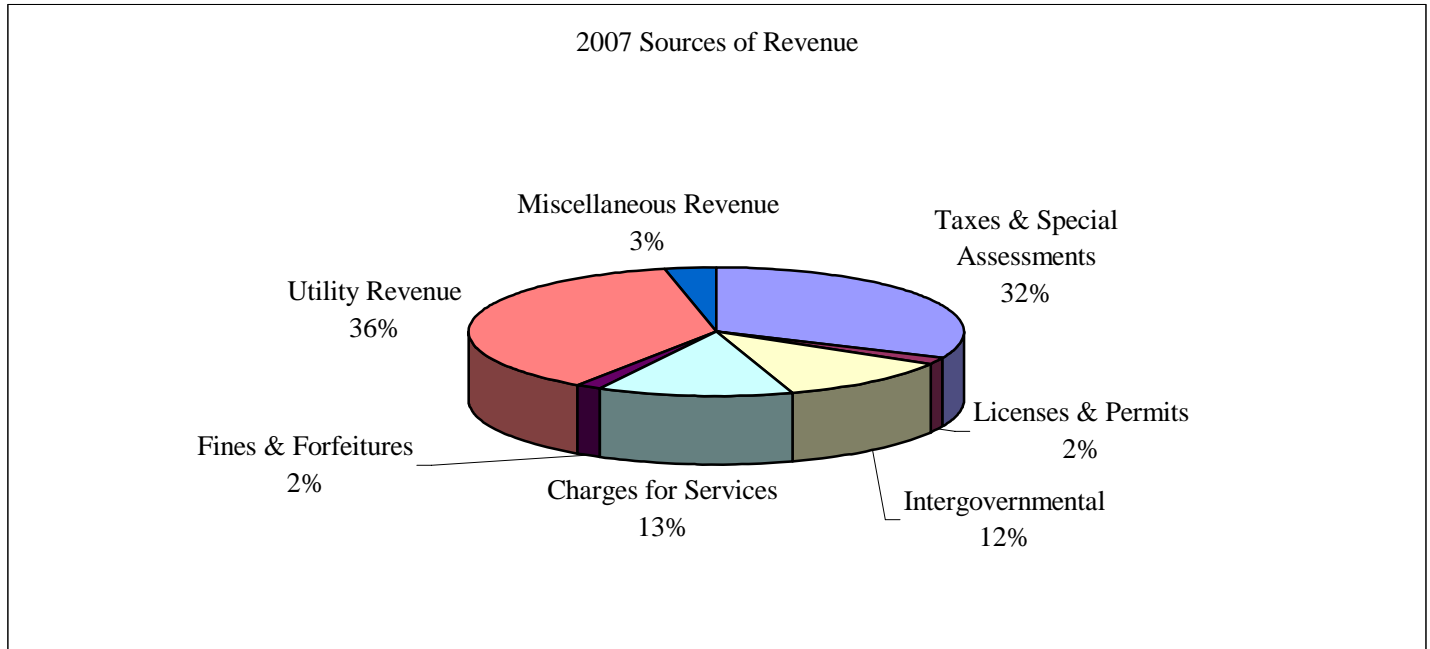
	2005	2006 BUDGET			2006	2007
	ACTUAL	ORIGINAL	CHANGES*	FINAL	PROJECTED	ADOPTED
Taxes & Special Assessments	\$ 54,498,274	\$ 51,211,631	\$ 6,080,000	\$ 57,291,631	\$ 58,642,345	\$ 56,931,933
Licenses & Permits	2,394,934	2,327,050	156,000	2,483,050	2,837,848	2,829,150
Intergovernmental	29,871,820	23,417,362	32,732,051	56,149,413	55,508,584	21,267,583
Charges for Services	20,316,403	20,664,607	46,426	20,711,033	21,500,378	22,697,491
Fines & Forfeitures	3,245,078	551,450	2,886,741	3,438,191	3,192,572	3,388,300
Utility Revenue	67,766,177	59,737,814	(36,000)	59,701,814	64,044,567	67,054,694
Miscellaneous Revenue	24,708,660	3,009,090	305,100	3,314,190	7,629,743	5,946,381
Grand Total	\$ 202,801,346	\$ 160,919,004	\$ 42,170,318	\$ 203,089,322	\$ 213,356,037	\$ 180,115,532

* Changes include 2006 budget amendments, prior year commitments carried over from 2005 (including capital and multi-year grants), and the addition of the Criminal Court/Drug Court and TARC (Terrebonne Association for Retarded Citizens) Funds previously reflected as transfers.

UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS AND FACTORS (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, cable franchise, hotel/motel, ad valorem (property), and special assessments on property. Taxes and Special Assessments make up for 32% of the total sources as shown above, and is projected to generate \$57.1 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 on the following pages.

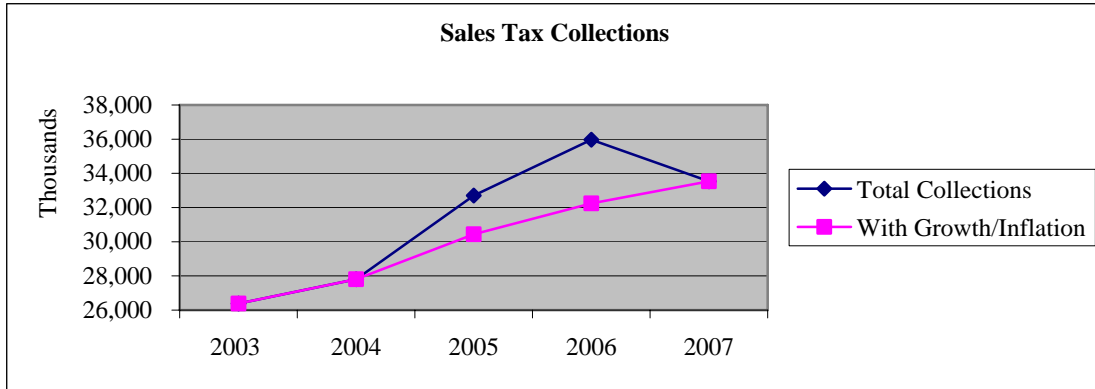
Sales Taxes: Immediately following Hurricanes Katrina and Rita, our collections rose as much as 45% in the month of October 2005, and have steadily seen 25% increases for 12 months following the storms. Part of this resulted from growth, which was reflected in pre-storm months. Another factor is the post-storm inflation immediately experienced in our area. With a shortage in labor, competitive wages inflated the cost of business and triggered a rise in sales tax collections from higher taxable sales and services.

Another major factor resulted from households and businesses having to replace storm-damaged assets. These types of purchases came from the lower-end of our Parish severely damaged and several adjoining parishes who were by the most part, cut off from the retail markets. The benefit of these excess collections to our parish has enabled us to finance increases in labor costs and several non-recurring capital improvements. Below are the actual collections from 2003 through 2005, projections for 2006 and proposed for 2007. Noted on a separate line, are our estimates of the excess collections in 2005 and 2006. For 2007, we have not reflected any excess with the assumption these collections should be recognized after they are collected. The percentages from growth and inflation have been done so without the benefit of the estimated post storm excess collections.

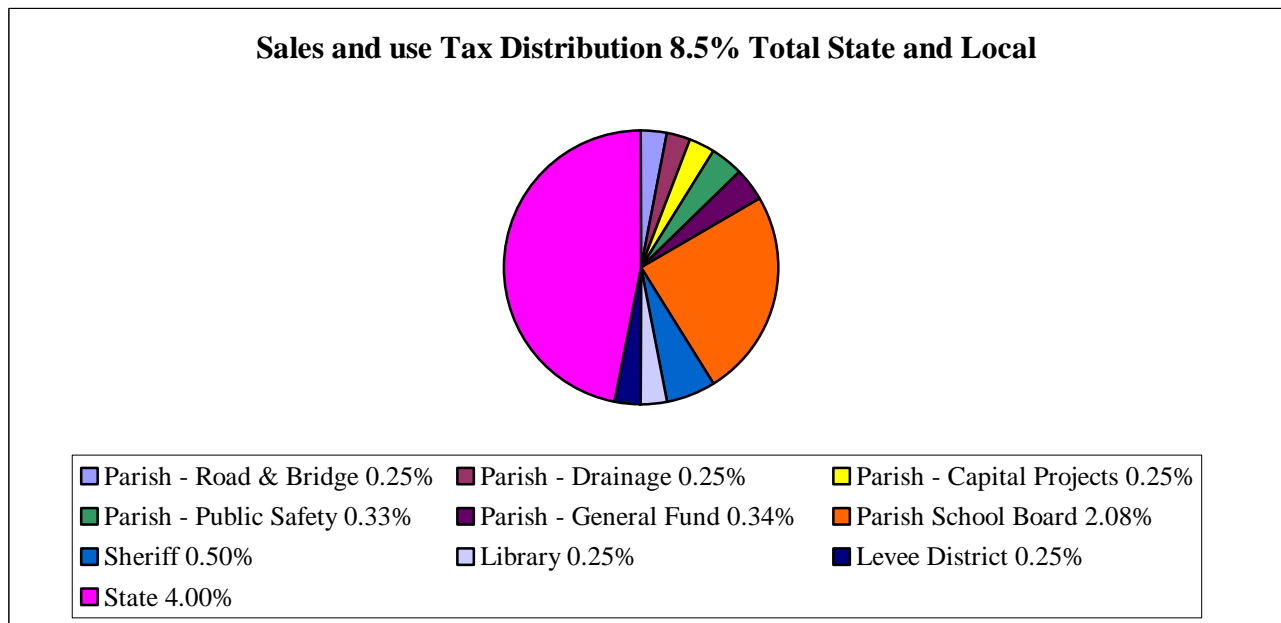
	2003	2004	2005	2006	2007
Total Collections	26,384,384	27,810,468	32,703,484	35,964,774	33,536,000
With Growth/Inflation	26,384,384	27,810,468	30,434,390	32,246,194	33,536,000
Post Storm Excess			2,269,094	3,718,580	
Percentage Growth/Inflation	-0.4%	5.4%	9.4%	6.0%	4.0%

UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS AND FACTORS (Continued)



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



UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS AND FACTORS (Continued)

General property taxes are expected to continue the modest growth experienced in the last six years. In 2007 the Parish Assessor has estimated the parish wide growth in tax collections to be 5%. The special districts vary in growth depending on the area. The total collections are estimated to be \$26.5 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.

<u>PROPERTY TAXES LEVIED BY TPCG</u>	Election Date	Expires Year	Authorized Maximum	2005 Levy		2006 Levy *	
				Mills	Tax Revenue	Mills	Estimated
Parish Tax			3.09	3.09	1,356,306.89	3.09	1,424,122.23
			1.55	1.55		1.55	
Health Unit - Maintenance	11/3/1998	2009	1.66	1.66	811,722.06	1.66	852,308.16
Drainage Tax - Bonds	10/4/2004	2044		1.23	601,456.72	1.43	734,217.29
Drainage Tax - Maintenance	* 10/18/1997	2007	7.31	7.13	3,486,492.96	7.13	3,660,817.61
Road and Bridge - Bonds	10/4/2004	2044		1.18	577,007.26	1.25	641,798.33
Recreation Tax - Maintenance	5/5/2001	2010	2.21	2.16	1,056,216.68	2.16	1,109,027.51
Retarded School Tax - Maintenance	* 10/18/1997	2007	5.33	5.20	2,542,743.84	5.33	2,736,628.06
Sanitation District - Maintenance	* 10/18/1997	2007	11.49	11.21	5,481,568.88	11.21	5,755,647.32
Mental Health	11/3/1998	2009	0.42	0.42	205,375.45	0.42	215,644.22
Council on Aging	7/15/2000	2009	7.50	7.50	3,667,418.97	7.50	3,850,789.92
Juvenile Detention (Houma) - Maintenance	7/18/1998	2017	0.98	0.96	469,429.63	0.96	492,901.11
Juvenile Detention (Houma) - Maintenance	n/a	2012	1.00	0.98	479,209.46	0.98	503,169.93
Road District No. 6 - Maintenance	* 11/3/1998	2008	0.81	0.81	22,453.06	0.81	22,453.06
Road Lighting District No. 1 - Maintenance	11/3/1998	2009	7.74	5.90	265,794.72	4.75	271,110.61
Road Lighting District No. 2 - Maintenance	* 11/15/1997	2007	4.46	0.90	68,847.61	1.50	72,289.99
Road Lighting District No. 3-A-Maintenance	11/3/1998	2009	7.72	5.40	445,749.65	4.20	468,037.13
Road Lighting District No. 4 - Maintenance	* 11/15/1997	2007	5.18	4.10	166,800.80	3.25	168,468.81
Road Lighting District No. 5 - Maintenance	11/3/1998	2009	10.33	5.00	68,903.45	5.00	72,348.62
Road Lighting District No. 6 - Maintenance	11/17/2001	2011	4.77	4.50	124,737.31	4.50	124,737.31
Road Lighting District No. 7 - Maintenance	11/17/2001	2013	6.89	4.00	183,461.50	5.10	192,634.58
Road Lighting District No. 8 - Maintenance	11/17/2001	2011	4.63	2.50	59,089.02	2.55	59,089.02
Road Lighting District No. 9 - Maintenance	11/17/2001	2011	8.64	2.00	66,912.94	1.00	70,258.59
Road Lighting District No. 10 - Maintenance	11/17/2001	2011	5.60	5.60	166,936.61	5.60	166,936.61
Fire Protection District No. 8 - Maintenance	7/15/2000	2010	10.52	10.52	248,638.91	10.52	248,638.91
Sub-totals					22,623,274.38		23,914,074.94
AVERAGE PERCENTAGE INCREASE					4.59%		5.71%
City Ad Valorem Tax	n/a	n/a	6.75	6.75	1,009,492.38	6.75	1,019,587.30
City of Houma - Fire Protection District	* 11/3/1998	2008	5.08	5.08	759,729.25	5.08	767,326.54
City of Houma - Police Protection District	* 11/3/1998	2008	5.08	5.08	759,729.25	5.08	767,326.54
Total City of Houma					16.91	16.91	2,554,240.39
AVERAGE PERCENTAGE INCREASE					2.25%		1.00%
GRAND TOTAL					25,152,225.31		26,468,315.39
AVERAGE PERCENTAGE INCREASE					4.35%		5.23%

* Renewal election scheduled for November 7, 2006.

The total assessed value increased by 5.38% in 2005 over 2004 and is estimated to increase 5% in 2006. The Parish Assessor has estimated the growth in 2006 for all properties and taxable values to be 5%. The following chart reflects a comparison of 2005 and projected 2006.

UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS AND FACTORS (Continued)

Total Assessed Values

Terrebonne Parish	Percentage	2005	Percentage	2006
	Increases	Grand Recap	Increases	Grand Recap
	<i>Actual</i>		<i>Estimated</i>	
Land and Improvements Assessed Value	7.33%	371,393,000	5.00%	389,962,650
All Other Property Assessed Value	2.85%	275,270,595	5.00%	289,034,125
Total Assessed Value	5.38%	646,663,595	5.00%	678,996,775
Homestead Assessed Value	3.87%	157,674,555	5.00%	165,558,283
Net Assessed Value	5.87%	488,989,040	5.00%	513,438,492
Number of Assessments	1.97%	50,328	0.00%	50,328
Number of Acres of Land Assessed	0.95%	972,357	0.00%	972,357
Number of Homestead exemptions	1.26%	26,680	0.00%	26,680
Total Value of all Real Estate Improvements (under 10 year exemption)	14.48%	119,484,025	5.00%	125,458,226
Value of all other Exempt Real Estate and Improvements	1.75%	45,245,545	5.00%	47,507,822

INTERGOVERNMENTAL

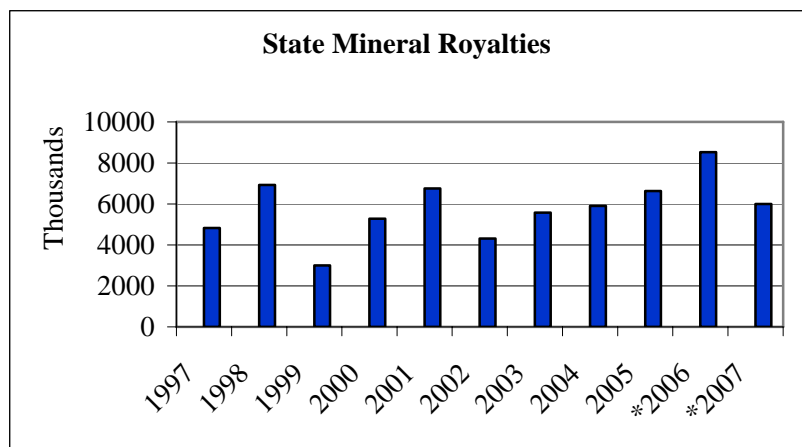
Intergovernmental revenues include monies received from other governmental agencies such as federal and state offices. In some cases, these funds are grants to provide for the operation of a specific program such as Community Development Block Programs. Major intergovernmental revenue includes the Parish Transportation Royalties for road and bridge maintenance, Tobacco Tax, Video Poker Revenue, Severance Taxes, State Mineral Royalties and State Beer Tax. The 2006 Budget/Projections include non-recurring state and federal grants carried over from prior periods 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.

State Mineral Royalties: It has been the practice of Terrebonne Parish to use a portion of State mineral Royalties for recurring operations and excess funds from non-recurring or special projects. The collections depend on the price of oil, production volume and the number of wells, which have all been heavily influenced by post-storm (Katrina and Rita) conditions. Below is a past history of collections and the estimates for 2006 and 2007. Any royalties received in excess of \$6.0 million in 2007 will be recognized after an assurance of their collection.

State Mineral Royalties

<u>Year</u>	<u>Collections</u>
1997	4,825,537
1998	6,922,735
1999	2,995,055
2000	5,278,225
2001	6,751,556
2002	4,308,077
2003	5,573,056
2004	5,907,425
2005	6,632,181
*2006	8,529,000
*2007	6,000,000

* Estimated



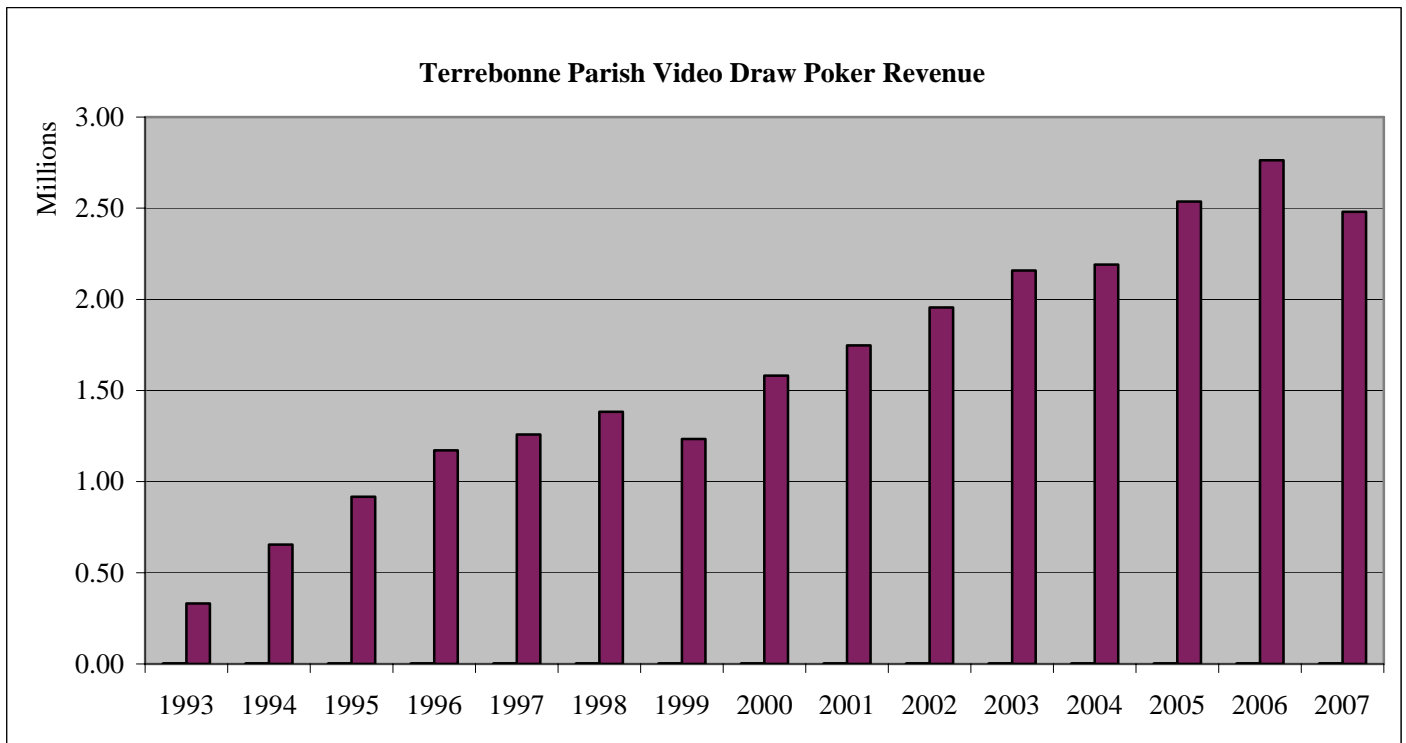
UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS AND FACTORS (Continued)

Video Poker Proceeds:

Year	Collections	Year	Collections
1993	331,686	2001	1,747,424
1994	655,175	2002	1,955,777
1995	917,030	2003	2,158,283
1996	1,170,851	2004	2,190,482
1997	1,259,196	2005	2,536,444
1998	1,383,506	2006	2,763,610
1999	1,234,439	2007	2,480,000
2000	1,581,535	Total	24,365,438

In the months of October and November 2005, the collections spiked 51% and 69% respectively, which we have assumed to be from temporary emergency and insurance distributions to both residents and those relocating in our parish. Reflecting a temporary population growth of 10% . Video Poker revenue began in 1993 and has steadily grown from first year collections of \$332,000 to the estimated collections in 2006 of \$2.8 million. Based on the assumption of this revenue being difficult to predict, we have only budgeted \$2.48 million for 2007 and will continue to watch the monthly collections. Excess of the budget will be recognized after assurance of collections.



UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS AND FACTORS (Continued)

CHARGES FOR SERVICES

The major charges for services are listed below with a comparison to the estimated 2007 cost of providing the services. The inclusion of this report is the result of a recommendation from the Revenue Review Committee assembled by the Parish President in 2004 and has been made a requirement in the Parish Code of Ordinances.

CHARGES FOR SERVICES		Revenue			Estimated Cost and Supplement		
		2005	2006	2007	2007		
FUND	DESCRIPTION	Actual	Projected	Proposed	Estimated Costs	Supplement	Source
GENERAL FUND - PLANNING DEPARTMENT							
	Plumbing Permit Fee Parish Code Sec. 6-31	34,464	50,388	55,000			
	Electric Permit Fee Parish Code Sec. 6-56.		94,000	150,000			
	Gas Permit Fee, Parish Code Sec. 106.5						
	Building Permit Fees. Parish Code Section 108, "Fees".	163,437	337,000	300,000			
	Total	197,901	481,388	505,000	562,651	57,651	General Fund

In compliance with Act 12 of the La. Special Session, new building codes were adopted in April 2006 and included new building permit and inspections fees to reflect expenses in processing and inspecting building construction throughout the Parish. (Ref. Ordinance 06-7102)

COASTAL RESTORATION & PRESERVATION

						Federal & State Grants
Coastal Impact Fees	296,950	308,400	300,000	276,117	(23,883)	

6877 Coastal Impact Fees were enacted in 2004 and vary from \$100 to \$5,000 depending on the application and criteria. The Administration of this program is also supplemented with grants from state and local resources. (Reference Ordinance 04-6877)

PUBLIC SAFETY FUND

						Fines & Court Costs
Parking Meter Fees (City Code 1965, § 22-67)	56,915	71,000	72,000	105,310	33,310	

The Houma Police Department took over the management of the Parking Meters in Downtown Houma in 2006. The transfer has provided the Downtown patrons and merchants a regular presence from the Police Department, at the same time monitoring the parking meters on a regular basis. The fees compared to the estimated costs is both measurable from the dollars saved from dual roles served by the patrolmen.

UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS AND FACTORS (Continued)

CHARGES FOR SERVICES (Continued)		Revenue			Estimated Cost and Supplement		
		2005	2006	2007	2007		
FUND	DESCRIPTION	Actual	Projected	Proposed	Estimated Costs	Supplement	Source
SANITATION FUND							
	Solid Waste Collection User Charges is collectible monthly as rendered. Ord. No. 6941 Code Chapter 11, Sections 11-21, 11-33 and 11-34	4,912,585	4,840,000	4,826,548			
	Landfill Fees is collectible monthly as rendered. Ord. No. 6941 Code Ch. 11 Art. II Sec. 11-34.	1,671,057	2,080,000	2,377,398			
	Total	6,583,642	6,920,000	7,203,946	12,222,611	5,018,665	Property Tax

The Sanitation Fund is currently a Special Revenue Fund that derives its resources from a dedicated property tax (11.21 mills) and user fees. A transition is in process to begin accounting for the fund as an "Enterprise" Fund, which is financed and operated in a manner similar to that used in private business enterprises. 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 charge.

Animal Shelter Fees consists of Licensing (\$2.00), Sterilization (\$15 - \$35), Impoundment (\$2.00/day).

						Sanitation Fund
		25,292	20,000	20,000	446,096	426,096

Utility Administration submitted recommended changes to the fees for the Animal Shelter Services in March 2005. The Parish Council "retained the matter relative to amending the Parish Code with respect to Animal Control regulations until such time as the Parish's budget is better realized." Current revisions are being prepared for re-submission to Council at the end of 2006.

PARISHWIDE RECREATION FUND

	Recreational Fees \$20 per child					Property Tax
		125,226	109,295	111,250	1,216,116	1,104,866

The fees were increased in 2005 from \$10.00 per child. The programs are funded with a property tax of 2.13 mills which pays the substantial portion of the costs. The minimal fee furnishes the participant with a basic supplies in the sport of their choice.

FTA GRANT FUND

	Transit Bus Fees					Federal Grant & General Fund
		112,275	111,000	110,000	1,801,596	1,691,596

The Urban Transit System is funded with Federal and State Grants totaling \$1.2 million and a general fund supplement of \$335,000. The fees are determined by Administration based on a formula approved by the federal granting agency.

UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS AND FACTORS (Continued)

CHARGES FOR SERVICES (Continued)		Revenue			Estimated Cost and Supplement		
		2005	2006	2007	2007		
FUND	DESCRIPTION	Actual	Projected	Proposed	Estimated Costs	Supplement	Source

OFFICE - ADDICTIVE DISORDERS FUND

Detox Fees

11,934 13,426 - Program on Hold

State
Grant &
General
Fund

The Detox Fees are \$50.00 per program or based on the participants ability to pay. No one is turned away if they are unable to pay the entrance fee. The program is currently on hold until such time Administration is able to find alternative management. The current management contract expired September 22, 2006.

DRAINAGE FUND

Culvert Installation Fees

- 25,000 35,000 35,000

Fee Schedule was adopted in April 2006 (Reference Ordinance 06-7105): Installation fee per foot (\$11.28); Minimum culvert length (16 ft.); Pre-fabricated catch basin installation fee (\$100 each). A new fee, the estimated costs and estimated revenues have not yet established a history for analysis.

CIVIC CENTER FUND

Civic Center Fees charged for various events and the fee varies with the event which are set by Ord Nos. 5747 and 5818

504,820 817,874 768,788 2,355,973 1,587,185

General
Fund, Hotel
Motel Tax

On September 27, 2006, the Parish Council will be considering amendments to the rental rates which have been recommended by the Civic Center Administration. As an investment in the Economic Value that the Civic Center brings to the Parish, a supplement from the General Fund is made, which has been proposed for 2007 in the amount of \$860,000.

UTILITY REVENUE FUND

Electric Utility Bills shall be due and payable monthly as rendered. Ord No. 5888. Ch. 26 Art. I Sec. 26-8.

14,616,604 14,282,094 14,737,277 8,534,321 (6,202,956)

Gas Utility Bills shall be due and payable monthly as rendered. Ord No. 5888. Ch. 26 Art. I Sec. 26-8.

2,349,382 2,668,382 2,689,721 6,098,925 3,409,204

Net

16,965,986 16,950,476 17,426,998 14,633,246 (2,793,752)

The Electric Utility System (Power Plant and Customer Base) is currently under review by a committee assembled by the Parish President and is scheduled to present Administration and Parish Council a report by the end of 2006, beginning 2007.

UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS AND FACTORS (Continued)

CHARGES FOR SERVICES (Continued)		Revenue			Estimated Cost and Supplement		
		2005	2006	2007	2007		
FUND	DESCRIPTION	Actual	Projected	Proposed	Estimated Costs	Supplement	Source

SEWERAGE FUND

Sewer User Charges is to be paid monthly which is based on the water consumption. Ord. No. 6940 Code Ch. 23 Art. II Sec. 23-31.

5,544,401	5,811,000	5,871,000	7,562,301	1,691,301	New Rates
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A sewer user rate study prepared by a local engineering firm at the end of 2004, recommended sewer rates for fiscal years 2005 through 2009. The plan was adopted by council and is to provide necessary funding for projected expenditures. For the period of January 1, 2005 through December 31, 2005, the fixed charge for each customer, other than a hotel or motel, shall be seven dollars (\$7.00) per month. In addition, each customer shall pay a user charge of one dollar and sixty-nine cents (\$1.69) per one thousand (1,000) gallons of water used, for the operation, maintenance and replacement of the system. For this section, each occupied apartment and trailer space shall be considered a separate customer and subject to the imposition of the monthly fixed charge. The fixed charge for hotels and motels shall be three dollars (\$3.00) per month, per room, whether occupied or not. In addition, each hotel or motel shall pay a user charge of one dollar and sixty-nine cents (\$1.69) per one thousand (1,000) gallons of water used, for the operation, maintenance and replacement of the system.

MISCELLANEOUS

Interest income, sale of surplus assets and bond proceeds are the major sources of the miscellaneous income. In 2007, the Finance Department has proposed the addition of a Property Clerk in the Purchasing Division. This position will be responsible for identifying obsolete, damaged and surplus properties. As part of their duties, he/she will be conducting physical inventories and processing adjudicated property (identifying, maintaining, selling, etc.). The revenues generated from the surplus of these assets are estimated to increase. Interest income has also been added through-out the budget, in the anticipation of a return on our investments, which has been down for several years and hard to project.

UNDERSTANDING THE BUDGET

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 the 2007 ending fund balance, unreserved designations have been established for the following:

- Federal and State Grants generally are on a reimbursement basis. The General fund provides the cash flow for the programs assuming a 45 to 60 day turnover in the reimbursements. \$2.7 Million
- Excess Video Poker and State Royalties collected through Year 2007 are dedicated by ordinance to Sewerage and Drainage Projects. These funds are not transferred until the following year which allows the government to spend monies only after it is assured of their collection. \$2.74 Million
- The Parish is self-insured in large portion of our employee group benefits, casualty and property insurance. In 2002 and 2003, the Parish supplemented the Group Insurance Fund for \$800,000 and \$1,000,000 until such time it becomes stable. At the end of 2005, the Group Insurance audited year-end balance was \$2.8 million. At the end of the 2nd quarter of 2006, benefit consultants are anticipating the claims to be excessive for the year 2006 and have estimated claims in 2007 to increase 14 – 16%. Following the 2005 hurricane season, property insurance premiums and deductibles are very unpredictable. At the end of 2005, the Risk Management Fund had an audited year-end balance of \$3.6 million. The General Fund maintains a designation relative to all insurance coverage's. \$2.0 Million
- In 2004, the Parish Occupational License was increased to generate revenues dedicated to economic development. \$507,743
- New this year, the Revenue Review Committee established by the Parish President recommended the parish to establish a “fixed asset replacement fund” to insure that sufficient funds are available for timely replacement of significant assets. The current formula uses the depreciation less proposed replacements. \$574,000

In 2004, changes to the organizational structure and operational practices began stabilizing the fund balances of the Parish. Careful revenue projections have allowed Terrebonne Parish to use the fund balances for major non-recurring capital projects and stabilizing operations. The practice of Administration has been to accumulate and dedicate the use of non-recurring fund balances after the collection of these revenues rather than using speculative streams of revenues.

The Dedicated Emergency Fund derives its balance from the General Fund surpluses and as discussed above, will have \$4.6 million by the end of 2007 avoiding any unforeseen emergencies. The maximum balance allowed with the creation of the Dedicated Emergency Fund is \$5.0 million.

APPROPRIATION ASSUMPTIONS AND FACTORS

2007 SUMMARY OF ALL EXPENDITURE BY TYPE

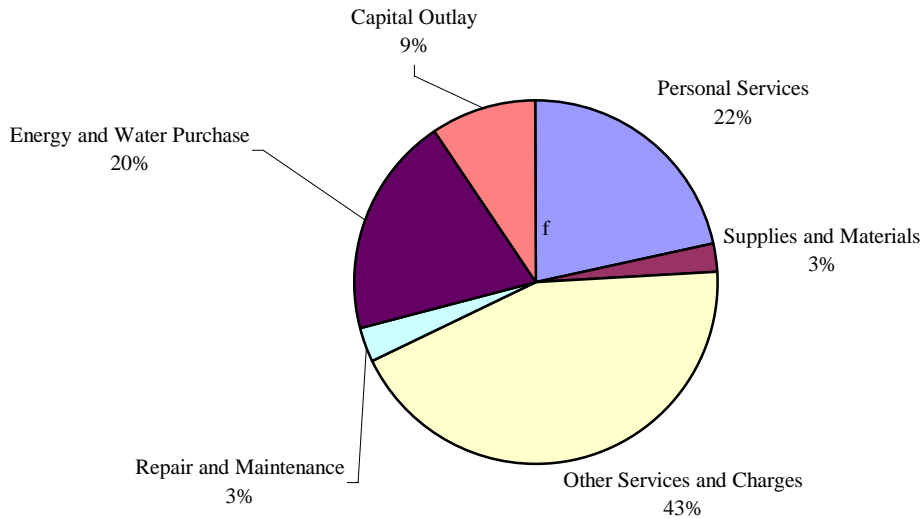
	<u>2005 ACTUAL</u>	<u>2006 BUDGET ORIGINAL</u>	<u>2006 BUDGET CHANGES *</u>	<u>FINAL</u>	<u>2006 PROJECTED</u>	<u>2007 ADOPTED</u>
Personal Services	\$ 44,346,025	\$ 46,055,981	\$ 2,891,033	\$ 48,947,014	\$ 46,830,343	\$ 42,755,701
Supplies and Materials	4,023,338	4,599,101	200,186	4,799,287	4,395,679	4,991,604
Other Services and Charges	56,782,323	60,393,666	14,363,169	74,756,835	73,975,135	85,785,438
Repair and Maintenance	6,424,407	5,588,118	2,709,357	8,297,475	8,451,727	6,211,826
Subtotal	111,576,093	116,636,866	20,163,745	136,800,611	133,652,884	139,744,569
Energy and Water Purchase	40,705,366	33,345,000	-	33,345,000	36,633,118	38,865,000
Capital Outlay	16,624,542	22,264,929	69,290,985	91,555,914	91,745,077	18,701,197
Grand Total	\$ 168,906,001	\$ 172,246,795	\$ 89,454,730	\$ 261,701,525	\$ 262,031,079	\$ 197,310,766

* Changes include 2006 budget amendments, prior year commitments carried over from 2005 (including capital and multi-year grants), and the addition of the Criminal Court/Drug Court and TARC (Terrebonne Association for Retarded Citizens) Funds previously reflected as transfers.

UNDERSTANDING THE BUDGET

APPROPRIATION ASSUMPTIONS AND FACTORS (Continued)

SUMMARY OF ALL EXPENDITURES BY TYPE



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. In May 2006, the Parish was faced with a substantial turnover in staffing which made it essential for Administration to grant an hourly increase of \$1.00 to all employees. For 2007, a \$.40 per hour across the board 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. A merit pool equal to 1% of the budgeted salaries is available to department heads and supervisors for granting increases to those who have exceed job expectations and performed meritoriously.

The health, dental, and life insurance benefits of our full-time and retired employees have increased for another year. In 2006, the average cost for coverage is \$5,300 single and \$13,640 family for the "premium plan"; \$4,790 single and \$12,220 family for the "standard plan". In 2006, the employees contributed \$54.50 single and \$167.50 family for "premium"; \$39.50 single and \$127.50 family for "standard". The group insurance premiums budgeted for 2007 includes an increase of 15% due to the recommendations of the Parish Benefits Consultants and Risk Management Department. The actual amount of the increase will be determined in December 2006. The parish has established a policy for the employees to contribute 15% of the premium.

The retirement contributions for the year 2006/07 increased with the Parochial Employees Retirement System from 5.75% to 6.00% of gross payroll. The La. State Firefighters Retirement System decreased in 2006/07 to 15.5%. The Louisiana Municipal Police Retirement System decreased the employer's portion to 15.5% in 2006/07.

The personnel rate charged to departments has increased from 2.10% to 2.275% for 2007. This rate includes the cost of the Human Resources Department, Payroll processing and self-funded unemployment claims.

The changes listed on the following pages in personnel staffing has been submitted by Departments and Agencies of the Parish, which results in a net increase of eight (8) full-time employees and a net decrease of twenty-seven (27) part time employees for internally managed departments. For externally managed agencies and departments a net increase of sixty-seven (67) full-time and a net decrease of three (3) part-time employees. The major change in the externally managed agencies resulted from the transfer in of the Criminal Court and Drug Court employees to a Special Revenue Fund of the Parish, which in prior years was adopted separately.

UNDERSTANDING THE BUDGET

APPROPRIATION ASSUMPTIONS AND FACTORS (Continued)

Internally Managed Staffing:

	<u>Change</u>		<u>Change</u>
Planning Department			
Senior Planner	1	Part-time E & T Instructor	(1)
Clerk III	1	Part-time Juvenile Care Associate	2
Net Change	<u>2</u>	Net Change - Part Time	<u>1</u>
Public Works			
Government Buildings - Maintenance Technician	1	GED Instructor	1
Engineering - Drafter II	(1)	E & T Senior Instructor	(1)
Road & Bridge - Laborer III	4	Operator Superintendent Maintenance	1
Road & Bridge - Laborer II	(4)	Net Change	<u>1</u>
Net Change	<u>0</u>		
Finance Department			
Accounting - Comptroller	1		
Accounting - Assistant Comptroller	(1)		
Purchasing - Clerk V (Property Clerk)	1		
Net Change	<u>1</u>		
Housing and Human Services			
Administration - Caseworker/Clerk IV	(1)		
Section 8 - Clerk IV	(1)		
Section 8 - Part Time Clerk III	1		
CSBG - Caseworker/Clerk IV	1		
Part time Food Service	(4)		
Youthbuild - Administrator	(1)		
Youthbuild - Clerk III	(1)		
Youthbuild - GED Instructor/Counselor	(1)		
Youthbuild - Site Supervisor	(2)		
Youthbuild - Part Time Laborer I	(23)		
Net Change	<u>(7)</u>		
Net Change - Part Time	(26)		
Emergency Preparedness			
Hazard Material Responder	1		
Net Change	<u>1</u>		
Civic Center			
Sales & Marketing Manager	(1)		
Marketing Manager	1		
Sales Manager	1		
Marketing Coordinator	(1)		
Net Change	<u>0</u>		
Human Resources			
Senior HR Generalist	2		
Clerk V	(2)		
HR Generalist	2		
Clerk IV	(1)		
Net Change	<u>1</u>		
Juvenile Services			
Parish Prisoners			
Houma Police Department			
Houma Fire Department			
Utility Department			
Total Net Change in Full Time Employees			
Total Net Change in Part Time Employees			

UNDERSTANDING THE BUDGET

APPROPRIATION ASSUMPTIONS AND FACTORS (Continued)

Externally Managed Staffing:

Criminal Court Fund

District Attorney and District Judges Staff	60
Drug Court Staff	<u>7</u>
Net Change	<u>67</u>

(Note: No new positions requested, has been reclassified to a Parish "Special Revenue Fund".

City Court

Juvenile Officer	(1)
Deputy Clerk IV	(1)
Deputy Clerk III	1
Part Time Community Service Worker	<u>(1)</u>
Net Change	<u>(1)</u>
Net Change - Part Time	(1)

City Marshall

Deputy	<u>1</u>
Net Change	<u>1</u>

Mental Health - Alcohol/Drug Abuse

Part Time Family Skills Training Coordinator	(1)
Part Time L.P. Nurse	<u>(1)</u>
Net Change - Part Time	<u>(2)</u>

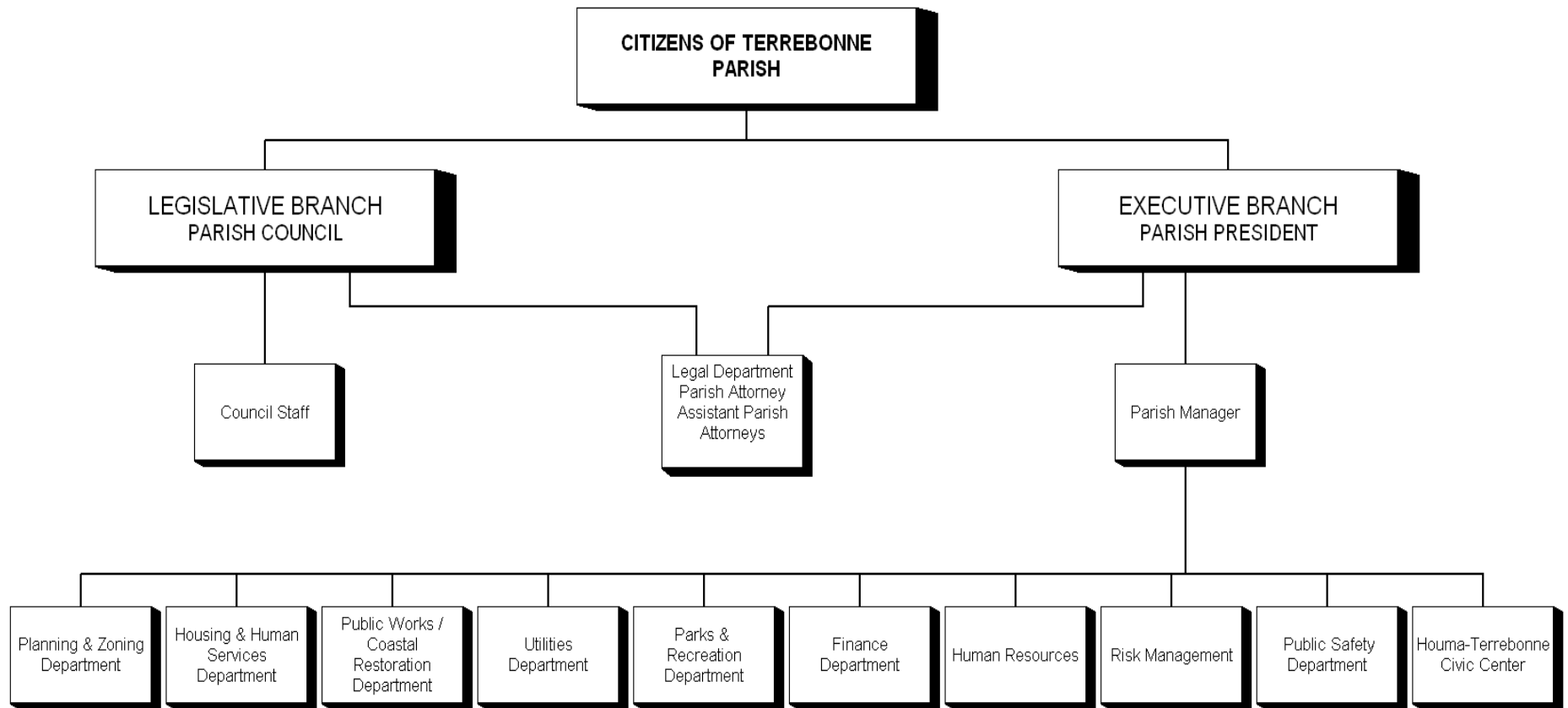
Total Net Change in Full Time Employees **67**

Total Net Change in Part Time Employees **(3)**

SUPPLIES

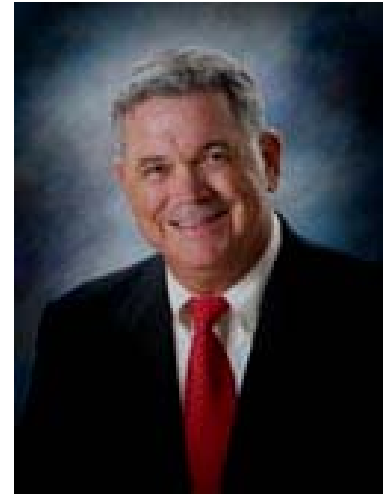
The capitalization threshold for movable capital assets will be increased from \$500 to \$1,000 in 2007, thereby reclassifying all items with a unit cost between those amounts from Capital Outlay to Supplies.

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.

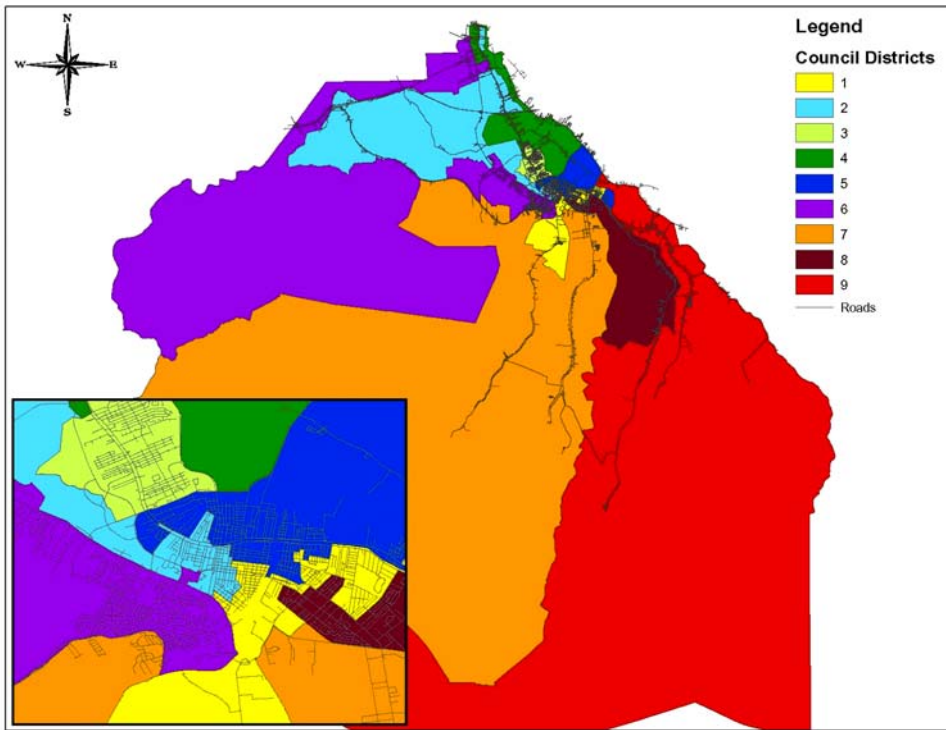


**Mr. Don Schwab,
Parish President,
Executive Branch**

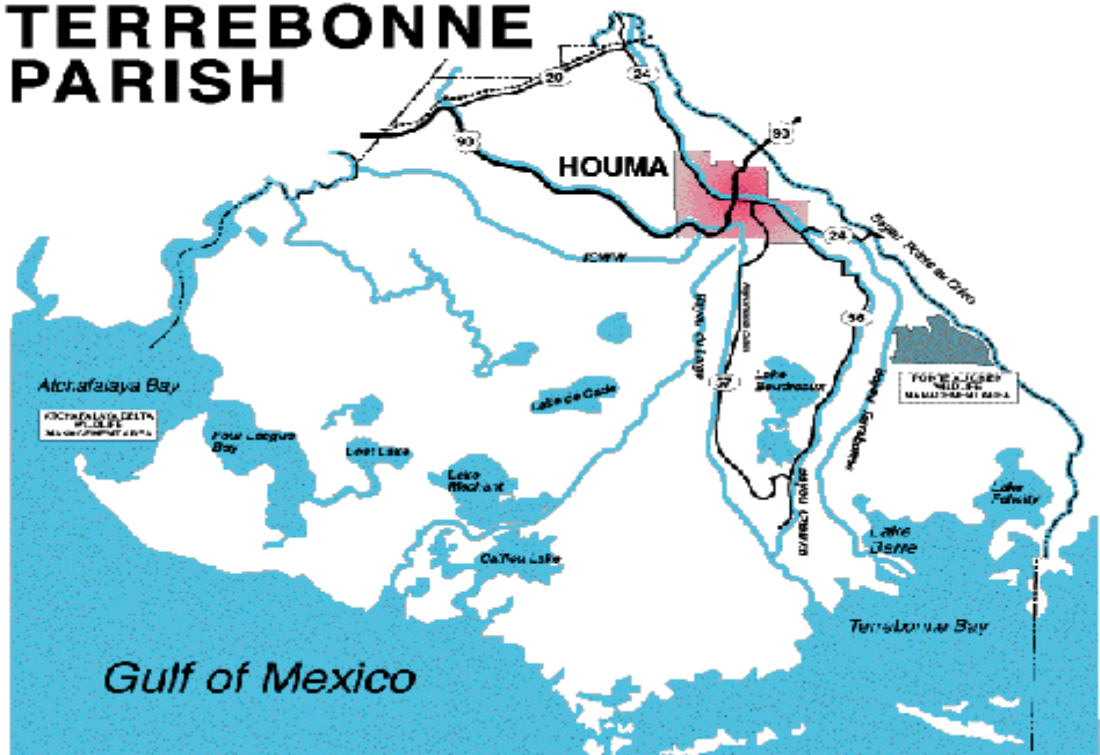


**Legislative Branch
Front Row- Mr. Wayne Thibodeaux,
District 2, Ms. Kim Elfert, District 3,
Ms. Teri Chatagnier Cavalier,
District 4, Ms. Christa Duplantis,
District 5, Mr. Clayton Voisin,
District 7, Back Row- Mr.
Alvin Tillman, District 1,
Mr. Peter Rhodes, District 8, Mr.
Harold Lapeyre, District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



Ardoyne Plantation House was built by John P Shaffer in 1897 from a castle he had seen in Scotland. His "castle", however, was built of cypress instead of stone, and finished in Victorian Gothic style. The ceiling and stairway in the center hall feature inlaid wood. The descendants of Shaffer still live in the house today. The Ardoyne Plantation House was added to the National Register of Historic Places in 1982.

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, 2007

	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY			
					FUND TYPES ENTERPRISE	ADOPTED 2007	PROJECTED 2006	ACTUAL 2005
REVENUES								
Taxes & Special Assessments	9,029,100	46,528,921	1,193,912	0	180,000	56,931,933	58,642,345	54,498,274
Licenses & Permits	1,868,650	960,500	0	0	0	2,829,150	2,837,848	2,394,934
Intergovernmental	9,486,200	11,781,383	0	0	0	21,267,583	55,508,584	29,871,820
Charges for Services	89,000	1,066,500	0	0	21,541,991	22,697,491	21,500,378	20,316,403
Fines & Forfeitures	44,500	3,213,800	0	130,000	0	3,388,300	3,192,572	3,245,078
Miscellaneous Revenue	1,588,000	1,823,900	90,065	460,000	1,566,516	5,528,481	6,378,396	6,147,555
Utility Revenue	0	7,378,946	0	0	59,675,748	67,054,694	64,044,567	67,766,177
Other Revenue	0	400	0	0	417,500	417,900	1,251,347	18,561,105
TOTAL REVENUES	22,105,450	72,754,350	1,283,977	590,000	83,381,755	180,115,532	213,356,037	202,801,346
EXPENDITURES								
Parish Council	82,367	0	0	0	0	82,367	85,617	58,661
Council Clerk	100,657	0	0	0	0	100,657	117,373	70,308
Official Fees/Publication	68,452	0	0	0	0	68,452	67,341	43,704
City Court	778,274	0	0	150,000	0	928,274	1,365,903	702,846
District Court	537,120	0	0	0	0	537,120	532,452	424,637
Juvenile Services	0	2,574,437	0	0	0	2,574,437	2,196,044	2,075,762
District Attorney	556,558	4,038,898	0	0	0	4,595,456	4,121,679	3,917,394
Clerk of Court	150,000	0	0	0	0	150,000	148,400	112,060
Drug Court	0	284,761	0	0	0	284,761	183,875	167,271
Ward Court	299,509	0	0	0	0	299,509	255,779	262,738
City Marshall's Office	0	723,574	0	0	0	723,574	652,451	596,805
Judicial-Other	145,200	0	0	0	0	145,200	145,150	126,409
Parish President	123,414	0	0	0	0	123,414	122,067	111,078
Registrar of Voters	155,692	0	0	0	0	155,692	134,105	114,016
Elections	85,300	0	0	0	0	85,300	11,263	53,368
Accounting	378,254	0	0	0	0	378,254	334,844	306,061
Customer Service	101,211	0	0	0	0	101,211	76,618	9,162
Purchasing	0	0	0	0	738,058	738,058	656,901	625,420
Risk Management	0	0	0	0	14,208,137	14,208,137	12,847,364	11,124,646
Human Resources Admin.	0	0	0	0	531,198	531,198	510,475	464,185
Legal Services	276,306	0	0	0	0	276,306	240,627	231,003
Parishwide Insurance	0	0	0	0	6,995,300	6,995,300	6,108,674	6,156,556
Parking Meter Admin.	0	0	0	0	0	0	839	34,495
Information Technology	0	0	0	0	1,490,020	1,490,020	1,202,323	982,902
Planning	1,269,746	1,221,148	0	0	0	2,490,894	2,002,731	1,988,398
Government Buildings	1,916,573	0	0	150,000	0	2,066,573	6,892,989	2,073,537
Code Violation/Compliance	185,000	0	0	100,000	0	285,000	272,952	113,887
Auditoriums	0	245,042	0	0	0	245,042	357,865	152,165
Civic Center	0	0	0	0	2,355,973	2,355,973	2,284,987	2,259,340
Janitorial Services	368,368	0	0	0	0	368,368	365,325	389,970
General-Other	630,675	1,486,058	52,656	50,000	121,905	2,341,294	2,324,755	2,830,402
Parish Prisoners	0	2,395,975	0	0	0	2,395,975	2,298,892	1,763,126
Prisoners' Medical Department	0	975,621	0	0	0	975,621	881,125	859,352
Coroner	610,000	0	0	0	0	610,000	542,799	542,799
Jag	0	0	0	0	0	0	50,743	0
OJP Hurricane Relief	0	0	0	0	0	0	15,820	45,949
2003 LLEBG Award	0	0	0	0	0	0	0	7,841
Police	0	7,114,408	0	0	0	7,114,408	6,082,553	6,014,456
2004 Award	0	0	0	0	0	0	125,456	149,577
Jag 2006 Award	0	0	0	0	0	0	28,288	0
Victims Assistance	0	0	117,803	0	0	117,803	109,478	101,125
Street Sales Disruption	0	0	0	0	0	0	0	52,120
Multi Juris Task Force	0	160,500	0	0	0	160,500	184,407	176,200
Task Force Grant	0	0	0	0	0	0	1,708,660	0
Fire-Rural	0	259,480	0	0	0	259,480	238,225	185,062
Fire-Urban	0	4,998,524	393,924	7,500	0	5,399,948	5,818,983	5,171,878

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, 2007

	PROPRIETARY							
	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	FUND TYPES	ADOPTED 2007	PROJECTED 2006	ACTUAL 2005
					ENTERPRISE			
Coastal Restore/Preserv	0	695,817	0	200,000	0	895,817	2,584,706	98,993
Engineering	247,698	0	0	0	0	247,698	261,474	141,634
Garage	0	0	0	0	755,706	755,706	682,502	647,187
Roads & Bridges	0	6,744,921	526,153	5,175,000	0	12,446,074	31,090,887	9,187,483
Road Lighting	0	1,709,035	0	0	0	1,709,035	1,636,989	1,618,947
Drainage	0	8,413,937	573,240	3,795,000	0	12,782,177	45,093,188	15,698,072
Health Unit	0	766,495	0	0	0	766,495	788,083	652,448
Summer Feeding Program	0	0	0	0	0	0	0	25,153
Head Start	0	140,412	0	0	0	140,412	140,000	114,388
Parish VA Service Office	14,808	0	0	0	0	14,808	14,352	13,614
Health & Welfare-Other	764,970	183,603	0	0	0	948,573	822,816	833,285
Social Detox	0	0	0	0	0	0	172,742	170,099
Terr Alcohol/Drug Abuse	0	92,751	0	0	0	92,751	81,946	65,561
TARC	0	3,412,840	0	0	0	3,412,840	2,500,000	2,010,424
Sewerage Collection	0	0	2,716,786	1,000,000	0	3,716,786	11,435,237	5,334,414
Treatment Plant	0	0	0	0	3,797,245	3,797,245	2,799,530	2,675,436
EPA Grant Administration	0	0	0	0	3,141,909	3,141,909	347,722	305,475
Sewerage Capital Addt'n	0	0	0	0	379,747	379,747	243,400	233,413
Solid Waste Services	0	11,875,566	1,566,663	0	253,400	13,695,629	16,281,374	11,957,863
Animal Control	0	498,596	0	0	0	498,596	406,690	290,366
Landfill Closure	0	164,700	0	0	0	164,700	170,244	54,388
Parks & Grounds	0	287,823	0	20,000	0	307,823	662,605	419,999
Darsey Park	0	26,300	0	0	0	26,300	204,803	12,680
Adult Softball	0	46,200	0	0	0	46,200	44,209	34,963
TPR-Administration	0	513,273	0	0	0	513,273	460,088	415,915
Camps & Workshops	0	64,500	0	0	0	64,500	54,637	63,246
Grand Bois Park	0	53,717	0	0	0	53,717	102,098	54,020
Youth Basketball	0	75,000	0	0	0	75,000	71,500	69,576
Football	0	77,000	0	0	0	77,000	74,127	86,867
Youth Softball	0	51,300	0	0	0	51,300	37,783	35,776
Youth Volleyball	0	8,700	0	0	0	8,700	8,200	7,565
Baseball	0	131,000	0	0	0	131,000	109,898	110,605
Adult Volleyball	0	7,000	0	0	0	7,000	6,420	4,057
Special Olympics	0	83,523	0	0	0	83,523	78,220	58,926
Summer Camps	0	0	0	0	0	0	0	42
Museum-O & M	0	96,191	0	0	0	96,191	90,138	65,092
Disaster Voucher Program	0	166,234	0	0	0	166,234	261,156	0
Bunk House Inn	0	26,258	0	0	0	26,258	25,847	23,487
KD HAP	0	0	0	0	0	0	(8,257)	95,768
Family Self Sufficiency	0	0	0	0	0	0	0	16,576
Vouchers Program	0	2,325,021	0	0	0	2,325,021	2,200,306	2,398,739
Home Administration	0	81,395	0	0	0	81,395	65,621	75,008
Home/Technical Assistant	0	69,009	0	0	0	69,009	100,000	60,143
Home/Projects	0	345,045	0	0	0	345,045	543,036	255,697
LHFA Weatherization	0	0	0	0	0	0	3,780	12,965
LiHeap Weath.	0	0	0	0	0	0	5,331	36,219
LiHeap Weather	0	95,953	0	0	0	95,953	70,081	27,354
CDBG Administration	0	283,983	0	0	0	283,983	250,634	276,636
CDBG-Economic Development	0	102,000	0	0	0	102,000	162,094	227,335
CDBG Projects	0	115,000	0	0	0	115,000	54,733	409,333
CDBG Housing Rehab	0	887,874	0	0	0	887,874	578,731	595,529
T & TA (PA4120)	0	14,281	0	0	0	14,281	18,000	70,697
Hazard Mitigation	0	0	0	0	0	0	7,346,970	2,627,398
Essential Services	0	19,845	0	0	0	19,845	14,407	14,503
Shelter Operations	0	144,762	0	0	0	144,762	144,586	137,463
Homeless Prevention	0	0	0	0	0	0	4,233	11,924
LIHEAP Hurricane Crisis	0	0	0	0	0	0	0	145,600
Tanf Energy Assistance	0	0	0	0	0	0	0	74,020
LIHEAP	0	0	0	0	0	0	0	75,000

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, 2007

	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY		ADOPTED 2007	PROJECTED 2006	ACTUAL 2005
					FUND TYPES ENTERPRISE				
Supplemental Grant Program	0	5,888	0	0	0	0	5,888	20,676	24,808
Fiscal Year 2003 Award	0	22,529	0	0	0	0	22,529	22,529	99,094
CSBG-Administration	0	142,440	0	0	0	0	142,440	138,274	115,460
CSBG-Programs	0	225,423	0	0	0	0	225,423	183,031	48,762
CSBG-Administration	0	0	0	0	0	0	0	0	68,086
CSBG-Programs	0	0	0	0	0	0	0	0	0
Publicity	124,833	0	0	0	0	0	124,833	129,766	36,915
Economic Development-Other	680,500	500	0	100,000	0	0	781,000	2,212,069	336,642
Housing & Human Service	292,725	0	0	0	0	0	292,725	269,392	228,943
Parish Farm Agent	46,560	0	0	0	0	0	46,560	48,060	45,288
Head Start Administration	0	130,724	0	0	0	0	130,724	120,916	121,457
Head Start Program	0	47,066	0	0	0	0	47,066	45,843	47,067
Administration	0	0	0	0	0	0	0	33,422	62,951
Outreach & Recruitment	0	0	0	0	0	0	0	6,398	23,380
Education/Job Training	0	0	0	0	0	0	0	132,872	133,143
Leadership Dev/Supp Svc	0	0	0	0	0	0	0	16,939	20,683
Job Placement	0	0	0	0	0	0	0	32,916	5,580
Trainee Wages	0	0	0	0	0	0	0	43,652	67,664
FMA 03-109-0001	0	0	0	0	0	0	0	189,522	991
Public Transit Planning	0	51,900	0	0	0	0	51,900	99,604	5,926
Port Administration	126,000	0	0	0	0	0	126,000	464,654	164,263
Arts & Humanities	0	55,980	0	0	0	0	55,980	129,033	56,965
Arts & Humanities	0	129,653	0	0	0	0	129,653	56,619	122,062
Local Coastal Prgm Dev. Planning	0	13,510,316	0	0	0	0	13,510,316	11,367,325	66,391
Operation/General Admin	0	675,010	0	0	0	0	675,010	578,550	53,628
Vehicle Operations	0	249,937	0	0	0	0	249,937	271,623	150,555
Vehicle Maintenance	0	656,764	0	0	0	0	656,764	671,564	651,002
Vehicle Maintenance	0	304,585	0	0	0	0	304,585	227,444	284,534
Non Vehicle Maintenance	0	32,395	0	0	0	0	32,395	10,372	9,139
Rent/Emergency Shelter	0	34,416	0	0	0	0	34,416	26,455	26,425
Electric Generation	0	0	0	0	27,225,145	27,225,145	27,225,145	25,921,281	27,429,729
Electric Distribution	0	0	0	0	3,333,421	3,333,421	3,333,421	2,519,265	2,523,991
Telecommunications	0	0	0	0	11,830	11,830	11,830	11,830	0
Gas Distribution	0	0	0	0	17,275,819	17,275,819	17,275,819	16,431,366	17,802,791
Utility Administration	0	0	0	0	2,831,930	2,831,930	2,831,930	2,769,972	2,707,400
G.I.S. Mapping System	0	0	0	0	150,956	150,956	150,956	431,231	258,491
Emergency Preparedness	185,760	0	0	65,000	0	0	250,760	291,520	221,758
TOTAL EXPENDITURES	11,302,530	83,650,812	5,947,225	10,812,500	85,597,699	85,597,699	197,310,766	262,031,079	168,906,001
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	10,802,920	(10,896,462)	(4,663,248)	(10,222,500)	(2,215,944)	(2,215,944)	(17,195,234)	(48,675,042)	33,895,345
OTHER FINANCING SOURCES (USES)									
Operating Transfers In	3,173,114	8,475,981	4,700,725	14,038,926	62,895,986	62,895,986	93,284,732	100,992,461	81,316,588
Operating Transfers Out	(15,766,240)	(12,453,400)	(44,213)	0	(65,020,879)	(65,020,879)	(93,284,732)	(100,992,461)	(81,316,588)
OTHER FINANCING SOURCES (USES)	(12,593,126)	(3,977,419)	4,656,512	14,038,926	(2,124,893)	(2,124,893)	0	0	0
EXCESS (DEFICIENCY) OF REVENUES AND OTHER SOURCES OVER EXPENDITURES AND OTHER USES	(1,790,206)	(14,873,881)	(6,736)	3,816,426	(4,340,837)	(4,340,837)	(17,195,234)	(48,675,042)	33,895,345
FUND BALANCE / NET ASSETS									
Beginning of Year	17,462,990	33,339,558	5,891,360	3,901,573	146,504,673	146,504,673	207,100,154	255,775,196	221,879,851
End of Year	15,672,784	18,465,677	5,884,624	7,717,999	142,163,836	142,163,836	189,904,920	207,100,154	255,775,196

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

	<u>2005 Adopted</u>	<u>2006 Adopted</u>	<u>2006 Current</u>	<u>2007 Proposed</u>	<u>2007 Adopted</u>
General Fund:					
Parish Council	9	9	9	9	9
Council Clerk	4	5	4	5	5
City Court	22	24	23	23	23
District Court	7	7	7	7	7
District Attorney	16	18	18	18	18
Ward Court	18	18	18	18	18
Parish President	6	6	6	6	6
Registrar of Voters	5	5	5	5	5
Accounting	19	19	19	19	19
Customer Service	18	19	19	19	19
Legal Services	1	1	1	1	1
Parking Meter Administration	1	0	0	0	0
Planning & Econ. Dev.	14	17	15	19	19
Government Buildings	6	6	5	7	7
Janitorial Services	3	1	1	1	1
Engineering	5	6	3	5	5
Housing & Human Services	13	13	11	12	12
Emergency Preparedness	2	2	2	3	3
Total - General Fund	<u>169</u>	<u>176</u>	<u>166</u>	<u>177</u>	<u>177</u>
Special Revenue Funds					
Terr. Juvenile Detention	46	50	44	50	50
Parish Prisoner Fund					
Parish Prisoners	2	3	3	4	4
Prisoners Medical Department	11	11	11	11	11
Public Safety Fund					
Police Dept.	79	89	87	93	93
Fire Dept.	51	59	55	60	60
Non-District Recreation					
Recreation & Playground	0	2	2	2	2
Marshall's Fund	12	12	12	13	13
Coastal Restoration/Preservation	2	2	2	2	2
Section 8 Vouchers					
Family Self Sufficiency	0	1	0	0	0
Vouchers Program	5	4	5	4	4
Housing / Urban Dev. Grant					
CDBG Administration	2	1	1	1	1
CDBG Housing Rehab	3	6	5	6	6
Dept. of Labor - CSBG Grant					
CSBG	0	1	1	1	1
CSBG	1	4	5	5	5
Comm Svc Homeless Grant	4	0	0	0	0

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

	<u>2005 Adopted</u>	<u>2006 Adopted</u>	<u>2006 Current</u>	<u>2007 Proposed</u>	<u>2007 Proposed</u>
FTA Grant					
Planning	1	1	1	1	1
Operations / General Administration	1	1	1	1	1
Vehicle Operations	13	13	13	13	13
Vehicle Maintenance	1	1	1	1	1
Non Vehicle Maintenance	1	1	1	1	1
Youth Build Program					
Administration	2	2	2	0	0
Education / Job Training	3	3	3	0	0
Hud Head Start Program	28	28	29	28	28
FTA Grant					
Operations / General Administration	1	0	0	0	0
Road & Bridge Fund	66	70	65	70	70
Drainage Tax Fund	79	88	75	88	88
Sanitation Fund					
Solid Waste	12	13	10	13	13
Animal Shelter	5	5	5	8	8
Health Unit Fund	5	5	5	5	5
Parishwide Recreation					
TPR Administration	6	4	5	4	4
Special Olympics	1	1	1	1	1
Mental Health Fund					
Health & Welfare	1	1	1	1	1
Terr. Alcohol / Drug Abuse	1	1	1	1	1
Bayou Terr. Waterlife Museum	1	1	1	1	1
District Attorney	0	60	53	60	60
Drug Court	0	7	7	7	7
Total - Special Revenue Funds	<u>446</u>	<u>551</u>	<u>513</u>	<u>556</u>	<u>556</u>
Enterprise Funds:					
Utility Fund					
Electric Generation	16	18	16	18	18
Electric Distribution	9	10	6	10	10
Gas Distribution	15	18	13	18	18
Utility Administration	8	9	8	10	10
GIS Mapping System	1	1	1	1	1
Sewerage Fund					
Sewerage Collection	12	20	15	20	20
Treatment Plant	14	17	12	17	17
Sewerage Administration	5	7	6	6	6
Civic Center	16	18	17	18	18
Total - Enterprise Funds	<u>96</u>	<u>118</u>	<u>94</u>	<u>118</u>	<u>118</u>
Internal Service Funds					
Insurance Control Fund					
Risk Management	8	8	8	8	8
Human Resources					
Human Resources Admin.	6	6	6	7	7
Centralized Purchasing					
Purchasing	11	11	11	12	12
Information Systems Fund	15	17	16	17	17
Centralized Fleet Maintenance	10	11	10	11	11
Total - Internal Service Funds	<u>50</u>	<u>53</u>	<u>51</u>	<u>55</u>	<u>55</u>
Grand Total - All Operations	<u>761</u>	<u>898</u>	<u>824</u>	<u>906</u>	<u>906</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	2,536,444
2006 Projected	2,763,610

**Revenues Received To
Date** \$ 21,885,437

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		
Sewerage Construction Fund (Year 1 of 5, Ordinance #6609)	1,079,142		
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	\$	3,967,644

Year 2004

Mosquito Control (Adjusted to actual)	565,181		
Sewerage Construction Fund (Year 2 of 5, Ordinance # 6609)	1,095,241		
Port Commission Administration	186,408		
Westside Blvd.	400,000		
Dedicated Emergency Fund (3% of 2003 VP Revenue)	64,748	\$	2,311,578

Year 2005

Mosquito Control (Actual)	583,812		
Port Commission Administration	126,000		
Sewerage Construction Fund (Year 3 of 5, Ordinance # 6609)	1,268,222		
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	\$	2,183,748

VIDEO POKER REVENUES AND PROJECTS

Year 2006

Mosquito Control (Projected)	590,000	
Port Commission Administration	126,000	
Sewerage Construction Fund (Year 4 of 5, Ordinance # 6609)	690,903	
Drainage Construction Fund (Year 4 of 5, Ordinance # 6609)	690,903	
Drainage/Chris Lane Pump Station Rehab	380,000	
	-	\$ 2,477,806
Projects Funded To Date		\$ 22,089,562
VIDEO POKER BALANCE ESTIMATED AT 12/31/2006		<u>\$ (204,125)</u>

2007 Proposed Revenue

\$ 2,480,000

2007 Proposed Activity

Mosquito Control	590,000	
Port Commission Administration	126,000	
Sewerage Construction Fund (Year 5 of 5, Ordinance # 6609)	620,000	
Available in 2008		
Drainage Construction Fund (Year 5 of 5, Ordinance # 6609)	620,000	
Available in 2008		
		\$ 1,956,000
VIDEO POKER BALANCE ESTIMATED AT 12/31/2007		<u>\$ 319,875</u>

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
2006	2,947,970
Revenues Received To Date	\$ 29,331,805

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	692,846		
Municipal Auditoriums/Urban Parks	236,710		
City Marshall	409,810		
Transit System	551,187		
Waterlife Museum	39,886		
Downtown Promotions (Parades, etc)	11,009		
Downtown Revitalization	82,000		
10-year Sidewalk Improvement Plan	105,000		
Urban District Street Lights	165,305		
		\$	2,293,753

PAYMENT IN LIEU OF TAXES (PILOT) (continued)

2006 Projected Expenditures

Operations and Maintenance:

City Court	665,284	
Municipal Auditoriums/Urban Parks	501,920	
City Marshall	409,810	
Transit System	281,990	
Waterlife Museum	39,886	
Downtown Promotions (Parades, etc)	19,605	
Public Safety Fund	700,000	
Downtown Revitalization	100,000	
10-year Sidewalk Improvement Plan	92,000	
Urban District Street Lights	165,305	
		\$ 2,975,800

Projects Funded To Date

\$ 28,863,932

PILOT BALANCE ESTIMATED AT 12/31/2006

\$ 467,873

2007 Estimated Revenue

\$ 2,947,970

2007 Proposed Expenditures

Operations and Maintenance:

City Court	778,274	
Municipal Auditoriums/Urban Parks	347,483	
City Marshall	468,888	
Transit System	334,686	
Public Safety Fund (Police and Fire)	1,100,000	
Downtown Revitalization	100,000	
10-year Sidewalk Improvement Plan	113,000	
Urban District Street Lights	170,000	
		\$ 3,412,331

2007 Proposed Activity

\$ (464,361)

PILOT BALANCE ESTIMATED AT 12/31/2007

\$ 3,513

UNCOLLECTED & PROTEST TAXES

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

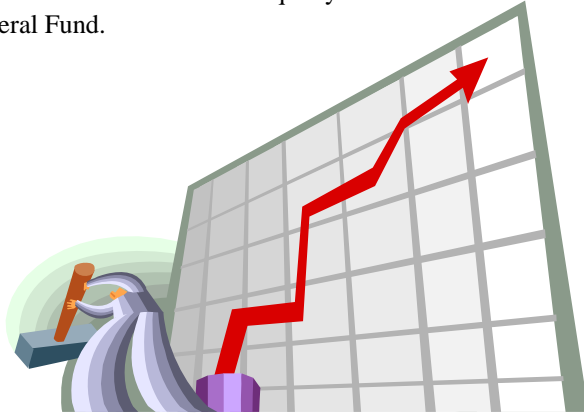
TAX YEAR	UNCOLLECTED TAXES	PROTEST TAXES	COLLECTED	PROPERTY TAXES BALANCE
2006	\$ 114,273.57	\$ -	\$ 397,151.72	\$ -
2005	95,675.98	-	-	-
2004	5,113.84	75,728.41	-	75,728.41
2003	12,976.97	1,552.96	8,265.00	(6,712.04)
2002	410,982.00	296,114.00	283,814.00	12,300.00
2001	81,620.87	160,042.00	89,359.00	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
2006		\$ 382,632.11		\$ 382,632.11
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 Actual	1,130,885
2006 Projected	1,189,600
Revenues Received To Date	\$ 2,320,485
Dedicated to Economic Development - 50%	\$ 1,160,243

Activities Funded With Dedicated Occupational Licenses Collected (50%)

Years 2005 through 2006

TEDA (Terrebonne Economic Development Authority)	692,500	\$ 692,500
Projects Funded To Date		\$ 692,500
DEDICATED BALANCE AT DECEMBER 31, 2006		\$ 467,743
<u>2007 Proposed Collections</u>	\$ 1,190,000.00	
<u>2007 Proposed Dedicated to Economic Development (@50%)</u>		\$ 595,000
<u>2007 Proposed Activity</u>		
TEDA (Terrebonne Economic Development Authority)	555,000	\$ 555,000
DEDICATED OCCUPATIONAL LICENSE BALANCE ESTIMATED AT 12/31/2007		\$ 507,743



GENERAL FUND



Crescent Farm was founded in 1827 by William Alexander Shaffer and was the center of operations for the Shaffer family holdings. The present building occupying the site was constructed in 1849 and was the centerpiece of a sugar cane farm that included its own sugar mill. Crescent Farm continued to be a major producer of sugar cane until the 1920's and was eventually acquired by corporate processors in the 1930's. In 1969 a private landowner who undertook the restoration of the house and the extensive landscaping of the grounds acquired the house and its current surrounding acreage. In 1986, Crescent Farm was acquired by a local law firm, which still occupies it today.

151 GENERAL FUND

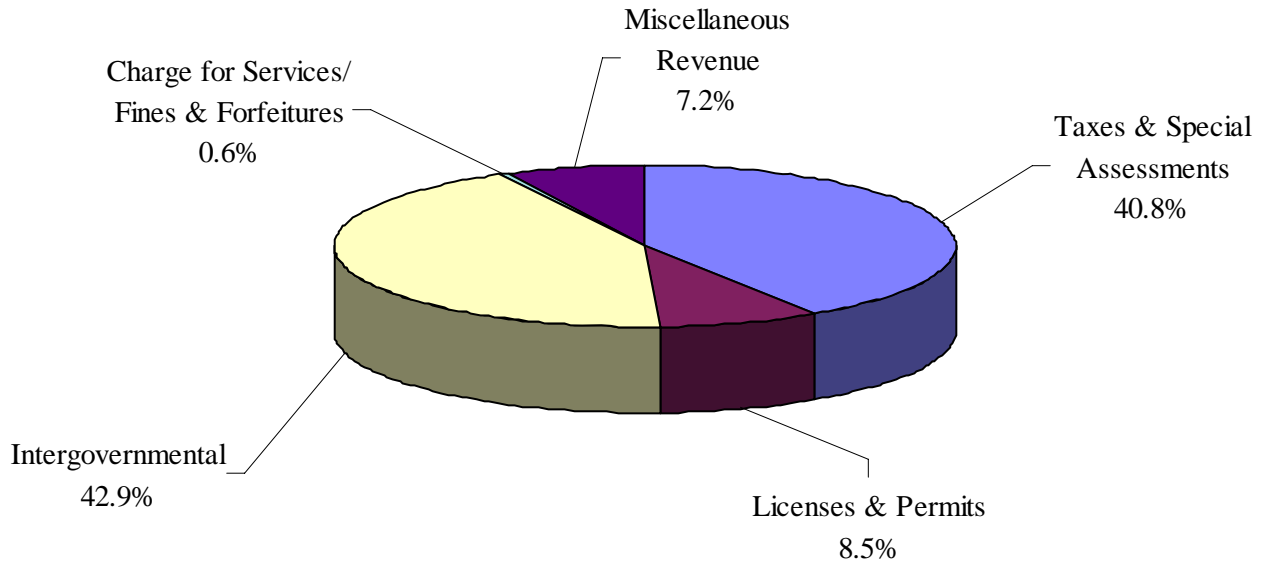
BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES					
Taxes & Special Assessments	8,600,306	9,183,834	9,446,890	9,029,100	9,029,100
Licenses & Permits	1,426,830	1,544,550	1,876,588	1,868,650	1,868,650
Intergovernmental	10,491,428	11,213,179	12,471,813	9,486,200	9,486,200
Charge for Services	233,347	129,000	88,363	89,000	89,000
Fines & Forfeitures	51,711	44,450	40,920	44,500	44,500
Miscellaneous Revenue	1,343,040	1,235,000	1,593,536	1,588,000	1,588,000
Utility Revenue	34,464	-	-	-	-
Other Revenue	6,281	-	401,000	-	-
TOTAL REVENUES	22,187,407	23,350,013	25,919,110	22,105,450	22,105,450
EXPENDITURES					
Parish Council	58,661	110,036	85,617	82,367	82,367
Council Clerk	70,308	145,275	117,373	100,657	100,657
Official Fees/Publication	43,704	131,819	67,341	68,452	68,452
City Court	692,846	688,129	688,129	778,274	778,274
District Court	424,637	527,147	532,452	537,120	537,120
District Attorney	461,923	512,645	482,718	556,558	556,558
Clerk of Court	112,060	150,000	148,400	150,000	150,000
Ward Court	262,738	276,273	255,779	323,197	299,509
Judicial-Other	126,409	131,500	145,150	145,200	145,200
Parish President	111,078	130,863	122,067	123,414	123,414
Registrar of Voters	114,016	137,261	134,105	155,692	155,692
Elections	53,368	11,300	11,263	85,300	85,300
Accounting	306,061	302,664	334,844	378,254	378,254
Customer Service	9,162	69,065	76,618	101,211	101,211
Legal Services	231,003	308,369	240,627	276,306	276,306
Parking Meter Administration	34,495	-	839	-	-
Planning	786,475	1,037,513	969,324	1,269,746	1,269,746
Government Buildings	1,535,002	2,156,623	2,155,165	1,916,573	1,916,573
Code Violat./Compliance	113,887	319,649	172,952	185,000	185,000
Janitorial Services	389,970	370,231	365,325	368,368	368,368
General-Other	745,136	577,195	670,882	630,675	630,675
Coroner	542,799	590,000	542,799	610,000	610,000
Coastal Restoration/Preservation	85	-	-	-	-
Engineering	141,634	397,414	261,474	247,698	247,698
Parish VA Service Off.	13,614	14,352	14,352	14,808	14,808
Health & Welfare-Other	729,753	653,170	653,170	664,970	764,970
Publicity	36,915	129,536	129,766	124,833	124,833
Economic Devel. Other	336,642	745,478	858,811	680,500	680,500
Housing & Human Services	228,943	257,234	269,392	292,725	292,725
Parish Farm Agent	45,288	48,060	48,060	46,560	46,560
Port Administration	126,000	126,000	126,000	126,000	126,000
Emergency Preparedness	221,758	167,573	176,520	185,760	185,760
TOTAL EXPENDITURES	9,106,370	11,222,374	10,857,314	11,226,218	11,302,530

151 GENERAL FUND

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	13,081,037	12,127,639	15,061,796	10,879,232	10,802,920
OTHER FINANCING SOURCES (USES)					
Operating Transfer In	2,259,169	2,960,949	2,960,945	3,173,114	3,173,114
Operating Transfer Out	(11,797,101)	(16,842,979)	(17,291,310)	(15,878,418)	(15,766,240)
TOTAL OTHER FINANCING SOURCES (USES)	(9,537,932)	(13,882,030)	(14,330,365)	(12,705,304)	(12,593,126)
EXCESS (DEFICIENCY) OF REVENUES AND OTHER SOURCES OVER EXPENDITURES AND OTHER USES	3,543,105	(1,754,391)	731,431	(1,826,072)	(1,790,206)
FUND BALANCE, JANUARY 1					
Reserved	334,085	152,304	152,304	152,304	152,304
Reserved for Projects Subsequent Years	2,266,561				
Unreserved, designated for:					
Subsequent years' expenditures	1,088,615	1,072,243	1,072,243	1,826,072	1,826,072
Video Poker Excess to Projects	1,095,241	1,268,222	1,268,222	1,381,805	1,381,805
State Royalties Excess to Projects	1,407,424	2,132,180	2,132,180	4,029,000	4,029,000
Occupation Licenses to Economic Dev.	-	413,048	413,048	467,743	467,743
Grant Funds	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Insurance Loss Funds	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Undesignated	2,830,613	7,345,866	7,345,866	5,258,371	5,258,371
TOTAL BEGINNING FUND BALANCE	13,188,454	16,731,559	16,731,559	17,462,990	17,462,990
FUND BALANCE, DECEMBER 31					
Reserved	152,304	123,694	123,694	123,694	123,694
Reserved for Projects Subsequent Years	1,107,132				
Unreserved, designated for:					
Subsequent years' expenditures	1,072,243		1,826,072		
Fixed Asset Replacement Program	-	-		574,099	574,099
Video Poker Excess to Projects	1,268,222	1,375,963	1,381,805	1,240,000	1,240,000
State Royalties Excess to Projects	2,132,180	3,289,604	4,029,000	1,500,000	1,500,000
Occupation Licenses to Economic Dev.	413,048	413,048	467,743	507,743	507,743
Grant Funds	2,500,000	2,500,000	2,500,000	2,700,000	2,700,000
Insurance Loss Funds	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Budget Reserve Stabilization	6,086,430	5,274,859	5,134,677	6,991,383	7,027,249
TOTAL ENDING FUND BALANCE	16,731,559	14,977,168	17,462,990	15,636,918	15,672,784

151 GENERAL FUND

GENERAL FUND REVENUE



151 GENERAL FUND

MAJOR REVENUE SOURCES

	Recurring (used for operations & maintenance)			Non-Recurring or Dedicated		
	2006 Projected	2007 Adopted	% Change	2006 Projected	2007 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>	1,362,000	1,430,100	5%	-	-	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).	7,192,755	6,707,000	-7%	-	-	0%
Cable TV Franchise fee on the local cable services.	890,000	890,000	0%	-	-	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.	332,000	300,000	-10%	-	-	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.	1,000,600	1,000,000	0%	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.	337,000	300,000	-11%	-	-	0%

151 GENERAL FUND

MAJOR REVENUE SOURCES (continued)

	Recurring (used for operations & maintenance)			Non-Recurring or Dedicated		
	2006 Projected	2007 Adopted	% Change	2006 Projected	2007 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%	4,029,000	1,500,000	-63%
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%	2,763,610	2,480,000	-10%
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).	135,000	135,000	0%	-	-	0%
Parish Mineral Royalties are collected from the Oil Producing Companies on property owned by the Parish, and includes 50% of those royalties paid to property owners within the Houma Community Mineral Lease (HCML). In the 1950's, the City of Houma entered into an agreement to distribute the mineral royalties to property owners on behalf of the oil companies and retain 50% of the royalties as income for those services.	430,000	350,000				

151 GENERAL FUND

MAJOR REVENUE SOURCES (continued)

	Recurring (used for operations & maintenance)			Non-Recurring or Dedicated		
	2006	2007	% Change	2006	2007	%
	Projected	Adopted		Projected	Adopted	Change
Rental/Use Income from the agreements of the tenants of the Government Tower and new court annex (formally Federal Court House)	644,155	727,000	13%	-	-	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%	2,947,970	3,161,901	7%

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

Although 2006 provided the Terrebonne Parish Consolidated Government with unexpected increases in revenues in the form of “over-the-top” sales tax increases, the Parish Council heard from citizens who were still attempting to recover from the devastating affects of Hurricane Rita. On a regular basis, citizens addressed the Council during its meetings to express concern over the status of flood protection levees. Residents whose homes flooded during and after the hurricane felt vulnerable with what was described as inadequate levee protection. Several Council members served on the Levee Priority Committee to help draft a plan for increased levee construction/improvement projects. The sales tax proposal designed to provide funds for levee improvements, which is placed before the voters on the September 30 ballot, was the recommendation of the committee and the approved action of the Council. Improving drainage/flood protection facilities is the number one priority in Parish Government in 2006 and with a promise to retain its priority status until the job is complete.

The Parish Government also faced challenges due to the increased population of the parish as a result of citizens displaced by Hurricane Katrina. The drastic increase in local traffic patterns is a result of both the population increase and the fact that Houma has become an area retail hub for the surrounding parishes.

2005-2006 ACCOMPLISHMENTS

- ✓ Working with the Parish Administration, the Sheriff’s Office and local organizations, the Council took pride in restoring the Agriculture Building to its former status of a first class facility to host agricultural and cultural events in Terrebonne Parish. The decades old facility has been the site of numerous rodeos, agriculture fairs and festivals, 4-H Club exhibitions, cultural events, etc. Hurricane Rita and past years of neglect took their toll on the building, which has now been restored.
- ✓ The Council has supported the efforts of the Terrebonne Economic Development Authority, which have resulted in many new economic growth projects in Terrebonne Parish, including a proposed new hotel facility next to the Houma-Terrebonne Civic Center.
- ✓ The Ward 7 Levee Improvement Project is the first of drainage/flood improvement projects that have teamed the Parish Government and the Terrebonne Levee & Conservation District to better protect the residents of this parish. Following the voters’ response to the one-cent sales tax proposition, other needed projects should follow.
- ✓ Although mandated by the state and federal directives, the Council adopted the revised Building Codes and the new FEMA maps; both designed to decrease the vulnerability of local buildings to hurricane conditions.
- ✓ Successfully recommended that Rapides Parish (City of Alexandria) be Terrebonne’s “Sister Parish” in the event of emergencies. This would allow a place for Terrebonne Parish Government to operate in the event of catastrophic events and a location for citizens to call for up-to-date information following such events.

2007 GOALS AND OBJECTIVES

- Continue to search every means of funding and partnerships for providing improved drainage/flood protection to all residents of Terrebonne Parish.
- Continue to promote further economic development in Terrebonne Parish.
- Work with Administration to improve the Government Access Channel to better inform the public.
- Monitor the expenses/revenues of the Parish Government to determine the best and most efficient use of available tax dollars.
- Work with the Parish President and his staff to insure that the taxpayers are provided with the services to which they are entitled.

**151 GENERAL FUND
111 PARISH COUNCIL**

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of regular Council meetings held and attended	24	24	24
Number of public hearings/special meetings	5	5	5
Number of Committee meetings	101	105	105
Number of Ordinances adopted	120	164	160
Number of Resolutions adopted	435	500	525
Council Member Attendance at Council Meetings	97%	98%	100%

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	194,831	201,301	186,686	200,052	200,052
Supplies and Materials	11,171	23,350	20,176	24,975	24,975
Other Services and Charges	42,171	83,390	64,783	74,420	74,420
Repair and Maintenance	1,361	6,900	4,820	6,900	6,900
Allocated Expenditures	(195,063)	(229,700)	(215,643)	(231,305)	(231,305)
Capital Outlay	4,190	24,795	24,795	7,325	7,325
TOTAL EXPENDITURES	58,661	110,036	85,617	82,367	82,367
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-2.73%

BUDGET HIGHLIGHTS

- Capital: - Approved.
 - 1 (one) Footprint Scanner (shared cost with Council Clerk Department), \$550
 - 1 (one) Color Copier, \$3,775
 - 2 (two) Computers, \$3,000

PERSONNEL SUMMARY

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Council Members	9	9	9	9	N/A	****	****	****
TOTAL	9	9	9	9				

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.

2005-2006 ACCOMPLISHMENTS

- ✓ The members of the Council Staff have been recognized for their efficiency and organizational skills. They are often sought to serve on various community and civic organizations and currently serve on many organizations designed to improve the quality of life in Terrebonne Parish. It is the philosophy of the members of the staff that serving the public should not be limited to regular “office hours”.
- ✓ The staff continues to process information (letters, minutes, resolutions, ordinances, etc.) resulting from the Council/Committees in four (4) days or less.
- ✓ The staff continues to monitor the financial transactions of the Parish Government and to report said findings to the Council members.
- ✓ The staff continues to monitor the actions of the state and federal governments so that the Council members may be kept abreast of said actions.
- ✓ By working with a consultant, the staff has been able to place agenda items on line so that the general public may follow the complete actions of their Parish Government in a timely manner.

2007 GOALS AND OBJECTIVES

- To effectively and proficiently manage and maintain all public documents generated by the Terrebonne Parish Council.
- To improve the manner in which files and records of the Parish Council are maintained, using the latest technological advances.
- To continue to work with local organizations, during “work hours” and “off hours” to make the Good Earth Parish the best it can be.

PERFORMANCE MEASURES/ INDICATORS	FY2005 Actual	FY2006 Estimated	FY2007 Projected
% 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 Technologies 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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	244,823	269,357	256,642	311,294	311,294
Supplies and Materials	28,569	39,180	34,574	40,380	40,380
Other Services and Charges	19,477	22,310	21,636	29,700	29,700
Repair and Maintenance	0	2,500	1,670	2,500	2,500
Allocated Expenditures	(228,939)	(236,250)	(245,327)	(292,867)	(292,867)
Capital Outlay	6,378	48,178	48,178	9,650	9,650
TOTAL EXPENDITURES	70,308	145,275	117,373	100,657	100,657
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					15.16%

BUDGET HIGHLIGHTS

- Capital: - Approved.
 - 1 (one) Footprint Scanner (shared cost with Council), \$550
 - 1 (one) Color Copier, \$6,100
 - 2 (two) Computers, \$3,000

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Council Clerk	1	1	1	1	28	50,410	65,958	80,905
Fiscal Officer	1	0	1	1	28	50,410	65,958	80,905
Asst. Council Clerk	1	1	1	1	24	30,455	38,747	47,053
Minute Clerk	2	2	2	2	21	23,112	28,890	34,668
TOTAL FULL-TIME	5	4	5	5				
Fiscal Officer	0	1	0	0	28	25,205	32,979	40,453
TOTAL PART-TIME	0	1	0	0				
TOTAL	5	5	5	5				

151 GENERAL FUND
119 OFFICIAL FEES/PUBLICATION

PURPOSE OF APPROPRIATION

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 SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Other Services and Charges	200,210	314,585	311,000	314,000	314,000
Allocated Expenditures	<u>(156,506)</u>	<u>(182,766)</u>	<u>(243,659)</u>	<u>(245,548)</u>	<u>(245,548)</u>
TOTAL EXPENDITURES	<u>43,704</u>	<u>131,819</u>	<u>67,341</u>	<u>68,452</u>	<u>68,452</u>
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					-0.19%

BUDGET HIGHLIGHTS

- Membership Dues for the year 2007: - 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
 - Morganza Coalition Membership: \$30,000
- Independent Audit Fees: \$185,000 – 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.

2005-2006 ACCOMPLISHMENTS

- ✓ Worked closely with Parish Administration to purchase the former Federal Courthouse.
- ✓ Collaborated with local and state agencies' officials to provide a variety of services to juveniles in the court system.
- ✓ Purchased new computers to enhance and upgrade the court technology system.
- ✓ Coordinated with adolescent psychologists and psychiatrists to perform evaluations at City Court of Houma.
- ✓ Received an Automated External Defibrillator from the American Heart Association and the staff at City Court and the City Marshal's Office were trained on using it.

2007 GOALS AND OBJECTIVES

- To have all necessary renovations made to the new courthouse and have City Court and the City Marshal's office moved in and fully operational.
- To incorporate a digital video recording system for court hearings.
- To work with the Houma Police Department to implement electronic ticketing.
- To continue to work with the Louisiana Supreme Court on the Integrated Juvenile Justice Information System-Joint Offender Information Network (IJJIS-JOIN) and the adult and civil case management system that will interface with it.
- To process all cases filed in a timely manner.
- To assign referred offenders to perform community service.
- To assign referred offenders to attend educational programs.

	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
Demand/ Workload	Number of Civil cases filed	2,625	2,650	2,650
	Number of Criminal cases filed	2,616	2,600	2,600
	Number of Traffic cases filed	5,113	5,000	5,000
	Number of Juvenile cases filed	1,757	1,700	1,700
	Number of Other cases filed	969	950	950
Efficiency & Effectiveness	Number of offenders referred to perform community service *	767	603	685
	% of offenders successfully completing community service *	80%	80%	80%
	Dollar value of work performed by community service *	\$27,753	\$21,804	\$24,700
	Number of offenders referred to educational programs	506	370	370
	% of offenders successfully completing educational programs	78%	89%	89%
	Dollar amount of grant funding received	\$0	\$0	\$0

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

**151 GENERAL FUND
120 CITY COURT**

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	942,954	1,090,216	974,720	1,166,945	1,166,945
Supplies and Materials	1,665	2,380	2,039	2,950	2,950
Other Services and Charges	41,102	37,476	44,532	42,856	42,856
Repair and Maintenance	114	100	100	100	100
Reimbursements	(292,989)	(442,043)	(333,262)	(434,577)	(434,577)
TOTAL EXPENDITURES	692,846	688,129	688,129	778,274	778,274
% CHANGE OVER PRIOR YEAR EXCLUDING REIMBURSEMENTS					7.32%

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Eliminate one Juvenile Officer
 - Eliminate one Deputy Clerk IV
 - Add one Deputy Clerk III

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Judge	1	1	1	1	N/A	****	****	****
City Court Administrator	1	1	1	1	27	44,204	57,245	70,286
Chief Deputy Clerk	1	1	1	1	22	25,038	31,485	37,931
Psychologist	1	1	1	1	13	36,781	47,816	58,850
Fam. Skills Train. Coord.	1	1	1	1	11	30,508	39,349	48,203
Juvenile Officer	3	2	2	2	10	27,914	35,872	43,830
Accountant I-City Court	1	1	1	1	8	23,607	30,094	36,594
Juvenile Case Manager	1	1	1	1	60	24,048	31,953	39,857
Deputy Clerk of Court V	1	1	1	1	60	24,048	31,953	39,857
Deputy Clerk IV	8	7	7	7	57	18,631	24,276	29,906
Deputy Clerk III	5	6	6	6	56	17,227	22,269	27,325
TOTAL FULL-TIME	24	23	23	23				
Judge	1	1	1	1	N/A	****	****	****
Comm. Service Work Supv.	2	1	1	1	55	7,972	10,245	12,513
TOTAL PART-TIME	3	2	2	2				
TOTAL	27	25	25	25				

**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

2005-2006 ACCOMPLISHMENTS

- ✓ Completed the installation of the wireless arraignment system in Division “D” Judge Arceneaux’s courtroom.
- ✓ Started work on installing the wireless arraignment system in the remaining four divisions of court; Judge Larke, Judge Walker, Judge Ellender, and Judge Bethancourt’s courtrooms;
- ✓ The 32nd Judicial District Court has prepared an Emergency Plan as requested by the Louisiana Supreme Court
- ✓ Started the process of renovating Divisions A & E, Judge Larke & Judge Behancourt’s courtrooms (replacing carpet and current seating to benches).

2007 GOALS AND OBJECTIVES

- To provide prompt and just disposition of all matters handled by this court.
- To begin planning and implementation of renovations to Jury Meeting Rooms.
- To install security system in all five courtrooms as well as judges offices and chambers.
- To process all cases filed in a timely manner.

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of Civil cases filed	3,552	3,700	3,800
Number of Criminal and Traffic cases filed	20,129	21,000	22,000

**151 GENERAL FUND
121 DISTRICT COURT**

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	345,268	367,925	385,637	407,520	407,520
Supplies and Materials	5,626	39,000	27,820	39,000	39,000
Other Services and Charges	70,692	91,369	89,876	87,100	87,100
Repair and Maintenance	3,051	3,500	3,766	3,500	3,500
Capital Outlay	0	25,353	25,353	0	0
TOTAL EXPENDITURES	424,637	527,147	532,452	537,120	537,120
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					7.04%

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Court Reporter	6	6	6	6	N/A	****	****	****
Secretary	1	1	1	1	56	17,227	22,269	27,325
TOTAL	7	7	7	7				

**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.

2005-2006 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.
- ✓ An increase in the enrollment of our Drug Court Treatment Program.
- ✓ Expanded the Facility housing the Terrebonne Children's Advocacy Center to accommodate the increased services made available to child victims and their families, including individual and group counseling, and a Family Services division to lend assistance in the local school system.
- ✓ Expanded the services offered to crime victims to include a prosecutor who acts as the victim's advocate throughout the judicial process.
- ✓ Established a DWI Treatment Court in anticipation of enrolling and treating persons in the DWI Treatment Court.
- ✓ Expanded the services offered by the Terrebonne Children's Advocacy Center to include the enforcement of truancy laws.

2007 GOALS AND OBJECTIVES

- Reduce court case volume 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 collections from the efforts of the child support enforcement program and the worthless check program.
- An increase in collections from the efforts of our traffic department.
- Establish enrollment in our DWI Treatment Court and provide treatment and counseling to those enrolled.
- Expand the services offered at the Terrebonne Children's Advocacy Center to accommodate the services available to children victims and their families.
- Reduce the number of truants in the Terrebonne Parish School system by enforcing truancy laws.
- To continue to prosecute all offenses against the State of Louisiana.
- To refer all drug offenders to Drug Court.

**151 GENERAL FUND
123 DISTRICT ATTORNEY**

<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
	Number of death penalty cases	0	1	1
	Number of criminal jury trials	31	40	45
<i>Efficiency & Effectiveness</i>	% of conviction rate in criminal prosecutions	94%	94%	95%
	Amount collected in child support collections (millions)	\$7.64M	\$7.9M	\$8M
	Amount collected in worthless check program	\$489,457	\$525,000	\$550,000
	Number of offenders referred to Drug Court	32	32	32
	Number of offenders completed Drug Court process	9	17	17
	Number of children referred to Advocacy Center	62	102	115
	Number of victims referred to Victims Assistance Coordinator	273	408	562

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	452,778	504,435	477,546	549,558	549,558
Other Services and Charges	9,145	8,210	5,172	7,000	7,000
TOTAL EXPENDITURES	461,923	512,645	482,718	556,558	556,558
% CHANGE OVER PRIOR YEAR					8.57%

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
District Attorney	1	1	1	1	N/A	****	****	****
Asst. District Attorney	16	16	16	16	N/A	****	****	****
Administrator	1	1	1	1	27	44,204	57,245	70,286
TOTAL	18	18	18	18				

**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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Supplies and Materials	77,619	120,900	120,000	120,900	120,900
Other Services and Charges	26,825	29,100	28,400	29,100	29,100
Capital Outlay	<u>7,616</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>112,060</u>	<u>150,000</u>	<u>148,400</u>	<u>150,000</u>	<u>150,000</u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					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.

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of marriages performed	142	147	149
Number of evictions	90	96	102
Number of title transfers	140	130	134
Number of acts of donations	9	7	10
Number of bill of sales	74	71	76
Number of rules to show just cause	66	71	73
Number of judgments	64	62	68
Number of citations	53	50	53
Number of claims filed	4	5	5
Number of complaints/disturbance calls	311	320	330
Number of times patrolled area	479	470	476
Number of times advised/gave information	621	600	604

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

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	255,807	267,435	245,089	313,907	313,907
Other Services and Charges	6,931	8,838	10,690	9,290	9,290
TOTAL EXPENDITURES	262,738	276,273	255,779	323,197	323,197
% CHANGE OVER PRIOR YEAR					16.98%

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 6,7, and 8th, 2007 in Shreveport, LA. Five of the eighteen will be mandated to attend, \$6,600, approved.

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Constable	9	9	9	9	N/A	****	****	****
Justice of the Peace	9	9	9	9	N/A	****	****	****
TOTAL	18	18	18	18				

**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	FY2005 Actual	FY2006 Estimated	FY2007 Projected
Number of witnesses:			
Petit/Civil Cases	2,325	2,948	2,850
Grand	189	211	200
City Court	284	135	130
Police Officers	150	312	335
Number of Jury Commissioners	125	205	175
Total dollar amount paid to witnesses	\$162,674	\$168,973	\$165,821

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Supplies and Materials	0	250	150	200	200
Other Services and Charges	126,409	131,250	145,000	145,000	145,000
TOTAL EXPENDITURES	126,409	131,500	145,150	145,200	145,200
% CHANGE OVER PRIOR YEAR					10.42%

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 2007 Budget is proposed in the amount of \$145,000, an increase of \$13,500 or 10.3%, 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.

2005-2006 ACCOMPLISHMENTS

- ✓ Assembled a Levee Advisory Board as a result of Hurricanes Katrina and Rita, whose accomplishments include the following:
 - Identified the most critical short-term projects designed to bring existing levees to pre-storm conditions. The detail of the report may be found on the Parish Website, www.tpcg.org.
 - Prioritized levee enhancement projects based on the overall value contributed to the Parish based upon careful consideration and the availability of funding said projects.
 - Assigned an estimated cost completion value to each project, anticipated commencement and completion dates.
 - Identified a proposed 1% Sales Tax, which represents a recurring funding source required to complete the identified improvement projects.
 - Identified a plan to implement and manage existing and future structures.
- ✓ Returned and repaired drainage levees to ensure protection to at least pre-storm conditions.
- ✓ Purchased the Federal Court House to house City Court, City Marshall and other government agencies.
- ✓ The completion of the South Houma Memorial Fire Station.
- ✓ Identified the core units used during storm season and restructured the responsibilities in support of Emergency Preparedness and evacuations.
- ✓ Established a remote location north of I-10 to serve as a base of communications in the event of a storm making landfall in Terrebonne Parish.

2007 GOALS AND OBJECTIVES

- To review and update the Parish Wide priorities as defined in the Master Plan (www.tpcg.org). Work with the Planning Commission, Terrebonne Economic Development Auditory, and other key boards to identify and prioritize major projects within the Master Plan.
- To expedite time required implementing capital projects.
- To maximize the use of the Terrebonne Parish TV channel as a tool to better inform the public on the use of their tax dollars; including a "Did you know...." segment.
- To present to Council for adoption, an updated Personnel Manual which has incorporated current labor regulations and policies.
- To work with the State Health Unit identifying a source of funding and location for the expansion of their facility and services.
- To work with the State Mental Health Officials in reorganizing the Detox Program to better serve the Parish of Terrebonne and identify a recurring source of funding for the management and operations of the program and facility.
- Assembled an Electric Utility Advisory Committee from the business community to determine the "go-forward" strategy of ownership of municipal electric services. The members are nearing completion of their analysis and will be ready with their report at the end of 2006, beginning of 2007.
- To continue with the expansion of Valhi Boulevard, which will eventually connect to the I-49 corridor, the major Hurricane Evacuation Route for southern Louisiana.
- Ensure the Parish Planning Department is properly staffed with certified personnel required to implement and assist with local builders and developers with new statewide building code regulations.

**151 GENERAL FUND
131 PARISH PRESIDENT**

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	451,731	439,859	464,161	482,589	482,589
Supplies and Materials	9,245	10,500	11,304	11,300	11,300
Other Services and Charges	43,479	35,700	20,811	22,225	22,225
Repair and Maintenance	810	2,300	2,300	2,300	2,300
Allocated Expenditures	(394,957)	(375,987)	(395,000)	(395,000)	(395,000)
Capital Outlay	770	18,491	18,491	0	0
TOTAL EXPENDITURES	111,078	130,863	122,067	123,414	123,414
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					6.15%

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Parish President	1	1	1	1	31	75,167	99,603	124,026
Parish Manager	1	1	1	1	30	65,738	86,616	107,481
Public Works Director	1	1	1	1	29	57,739	75,381	93,210
Parish Pres. Secretary	1	1	1	1	24	30,455	38,747	47,053
Executive Secretary	2	2	2	2	58	20,236	26,536	32,836
TOTAL	6	6	6	6				

**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.

2005-2006 ACCOMPLISHMENTS

- ✓ Voter identification cards were issued to 10,625 voters to notify them of changes made in precinct numbers and/or polling locations. This was done in accordance with State law, which mandates that no precincts have fewer than 300 registered voters or no more than 2,200. Changes in the voter rolls have been completed, and the total number of precincts has been reduced from 103 to 90. (Note: Election costs are estimated to be approximately \$1,100 per precinct.)
- ✓ Being selected as an Orleans Parish Satellite Voting site, voters displaced from Orleans Parish following Hurricane Katrina were allowed to vote in the Terrebonne Parish Registrar of Voter's Office during the "Early Voting" periods for the Orleans Parish Mayoral Primary and General Elections. A total of 192 voters cast their ballots in Terrebonne. We were honored to be part of the process and to assist these very appreciative voters.

2007 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.

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of citizens eligible to vote in Terrebonne Parish	61,042	64,000	66,000
Number of new voters registered by mail, through the Department of Motor Vehicles, and social service agencies	1,700	2,000	2,200
Number of elections held	2	4	7

**151 GENERAL FUND
141 REGISTRAR OF VOTERS**

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	108,451	122,916	121,514	140,796	140,796
Supplies and Materials	2,352	3,670	2,670	3,700	3,700
Other Services and Charges	3,213	6,076	5,322	6,196	6,196
Repair and Maintenance	0	500	500	500	500
Capital Outlay	0	4,099	4,099	4,500	4,500
TOTAL EXPENDITURES	114,016	137,261	134,105	155,692	155,692
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					13.54%

BUDGET HIGHLIGHTS

- Personnel:
 - Requesting 4% COLA for all positions. The Parish only supplements the State's payment of salaries and provides group insurance benefits, approved.
- Capital:
 - Copier, \$4,500, approved.

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Registrar of Voters	1	1	1	1	N/A	****	****	****
Chief Deputy Registrar	1	1	1	1	N/A	****	****	****
Voter Registration Spec.	2	2	2	2	N/A	****	****	****
Confidential Asst.	1	1	1	1	N/A	****	****	****
TOTAL	5	5	5	5				

**151 GENERAL FUND
142 ELECTIONS**

PURPOSE OF APPROPRIATION

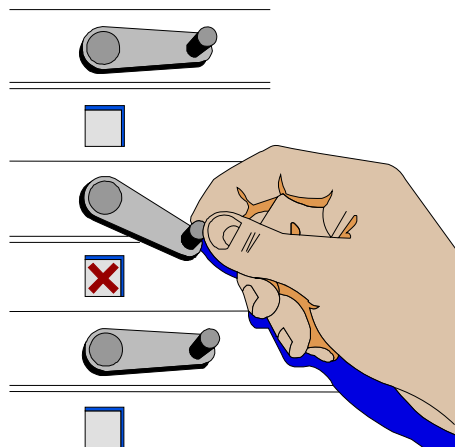
The Elections category of the General Fund is used to record direct expenditures for holding general, primary and special elections.

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of elections held	2	4	6

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Other Services and Charges	53,368	11,300	11,263	85,300	85,300
TOTAL EXPENDITURES	53,368	11,300	11,263	85,300	85,300
% CHANGE OVER PRIOR YEAR					654.87%

BUDGET HIGHLIGHTS

- Parish Officials' elections take place in 2007, budget increase by \$74,000, 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.

2005-2006 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, 2005, and 2006 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 2006 Adopted Budget to the Parish web site, (www.tpcg.org). Also added the 2005 Comprehensive Annual Financial Report to the Parish website.

2007 GOALS AND OBJECTIVES

- To accomplish the early implementation of GASB which provides for an actuarial calculation of "Post Retirement Benefits".
- To purchase, install and implement a bio-metric time and attendance program as a vehicle to collect and account for employee's attendance. The program will apply the data collection equally and consistently for all departments.
- To complete the assembly and consolidation of all financial reports through an automated system at year end, in the format of A Comprehensive Annual Financial Report (CAFR).
- 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 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.
- To prepare a balanced Annual Operating Budget which is consistent with the criteria established by GFOA for its Distinguished Budget Presentation Award Program.
- To make Parish Financial documents more accessible to the public by internet use.
- To increase the efficiency and response time of work.
- To encourage the employees of the Accounting Department to achieve professional certifications and pursue continuing education.
- To maximize revenue collections lawfully due to Terrebonne Parish.

151 GENERAL FUND
151 FINANCE/ ACCOUNTING

	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of Financial reports/documents added to internet website	7	9	11
	Number of Accounts Payable Vendors	7,013	8,500	9,000
	Number of Accounts Receivable Vendors	500	480	490
	Number of documents in accordance with the best-recognized principles and standards	2	2	2
	% of GASB 34 implemented	100%	100%	100%
	Number of vendor checks issued	14,829	15,292	15,750
	Number of invoices issued by Accounts Receivable	4,453	3,989	4,100
	Number of manual checks issued	1,610	1,495	1,575
	Number of bank statements reconciled	480	468	468
	Number of payroll checks issued	11,329	9,700	9,600
	Number of direct deposits issued	12,980	15,500	16,000
	Number of pension (Police/Fire) paid	26	25	24
	Number of Houma Community Mineral Lease checks issued	2,594	2,650	2,700
	Number of travel business reports processed	n/a	540	500
	Number of Journal Entries Prepared	1,992	2,130	2,175
	<i>Efficiency & Effectiveness</i>	Number of Federal Grants Tracked	57	63
Number of Fixed Assets Processed		137	150	160
Number of Audit Workpapers Prepared		234	240	245
Revenue generated by Finance		\$218,529	\$266,300	\$23,300
Cost of Payroll Service Per Employee		\$72	\$75	\$77
Percent of Employees on Direct Deposit		56%	64%	75%
Number of years received the national Certificate of Achievement for Excellence in Financial Reporting from GFOA for the Comprehensive Annual Financial Report		8	9	10
Number of years received the national Distinguished Budget Award from GFOA for the Annual Operating Budget		4	5	6
Parish Bond Rating with Moody's Investor Service	A-2	A-2	A-2	
Parish Bond Rating with Standard and Poor's	AAA	AAA	AAA	
Credit Hours earned through Nicholls State University by staff towards Accounting/ Business degrees	27	30	27	



**151 GENERAL FUND
151 FINANCE/ ACCOUNTING**

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	775,196	770,757	842,407	925,419	925,419
Supplies and Materials	29,726	29,500	31,515	32,500	32,500
Other Services and Charges	24,612	27,150	25,803	26,150	26,150
Repair and Maintenance	895	1,250	1,250	1,250	1,250
Allocated Expenditures	(536,447)	(551,802)	(591,940)	(636,965)	(636,965)
Capital Outlay	12,079	25,809	25,809	29,900	29,900
TOTAL EXPENDITURES	306,061	302,664	334,844	378,254	378,254
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					18.91%

BUDGET HIGHLIGHTS

- Capital: - Approved.
 - 3 (three) Laptop Computer, \$8,700
 - 3 (three) Computers, \$5,700
 - Double-sided Scanner, \$4,500
 - Multifunctional device, \$11,000
- Personnel: - Approved.
 - Reclass Assistant Comptroller, Grade 14 to Comptroller, Grade 15

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Chief Financial Officer	1	1	1	1	30	65,738	86,616	107,481
Comptroller	0	0	1	1	15	44,900	58,823	72,733
Assistant Comptroller	1	1	0	0	14	40,580	52,952	65,337
Accountant III	1	1	1	1	12	33,437	43,308	53,166
Investment Officer	1	1	1	1	11	30,508	39,349	48,203
Accountant II	1	1	1	1	11	30,508	39,349	48,203
Accountant I	3	3	3	3	10	27,914	35,872	43,830
Accounting Clerk V	3	3	3	3	9	22,390	29,077	36,126
Executive Secretary	1	1	1	1	58	20,236	26,536	32,836
Accounting Clerk IV	6	6	6	6	57	18,631	24,276	29,906
Secretary	1	1	1	1	56	17,227	22,269	27,325
TOTAL	19	19	19	19				

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Finance Departments 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, Collection of Special (Sewer/Paving) Assessments, Issuance of 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 utility balances left owing”, and “Worthless Checks” issued to TPCG for various services; share collection duty with the Terrebonne Parish Sheriff’s Office for Insurance Premium Taxes from businesses issuing life, accident, or health insurance policies throughout the urban service areas of Houma-Terrebonne.

2005-2006 ACCOMPLISHMENTS

- ✓ There was a (15%) participation decrease in the Average Billing Program, and a (-1%) decrease in the Direct Payment/ Bank Draft Program for 2005, compared to the 4% and 17% increase respectively in 2004.
- ✓ In 2004, 3,923 customers paid by credit card (MC/Visa), and the year ending 2005, 4,349 paid via this method, which shows an 11% increase. Based on the current 2005 totals, we project a continued increase.

2007 GOALS AND OBJECTIVES

- On-line presentment / payment options are still being sought as a customer service, including 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.
- To increase customer participation in the Average Billing, and Direct Payment/Bank Draft Programs.
- Continue to promote customer usage of the Credit Card Payment Option for utility services.
- Continue improvement of collections for all TPCG services by seeking the most advanced payment methods available.
- Add an “Automated Telephone System” for more effective time management and staff efficiency in daily operations.
- Add a second drop box for eastside customers at the Utility Department Complex on Plant Road.
- Establish an offsite location for continued operations in the event of mechanical / electrical failures to Government Tower, and structural storm damage to building causing it to be inoperable for a short or long period.
- To bill and collect all fees more efficiently and also the issuance of all licenses more efficiently.
- To process all business as the “one stop” Customer Service division more efficiently and to provide the best service for all citizens.

	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
Demand/ Workload	Number of utility customers serviced	19,673	19,770	19,850
	Number of insurance licenses issued	635	632	632
	Number of liquor licenses issued	418	410	420
	Number of electrician/plumber licenses issued	281	224	224
	Number of NSF checks returned/paid	335/314	360/324	368/330
	Number of customer participation in the average billing program	969	880	920
	Number of customers participating in Direct Payment/Bank Draft program	1,170	1,182	1,200
	Number of customers paying with a credit card	4,349	5,760	6,466

151 GENERAL FUND
152 FINANCE/ CUSTOMER SERVICE

<i>Efficiency & Effectiveness</i>	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
	Number telephone calls fielded	46,776	59,300	65,562
	Number of posted outgoing mail pieces	127,941	140,904	152,176
	Number of walk-in customers served	81,676	92,448	97,834
	Number of bank utility paying customers	8,029	12,696	13,862
	Number of utility payment via drop box	14,159	15,864	16,864
	Number of utility payments mailed	113,082	116,952	117,000

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	562,105	591,819	631,189	693,304	693,304
Supplies and Materials	73,419	75,080	84,335	81,655	81,655
Other Services and Charges	173,647	189,336	211,024	206,610	206,610
Repair and Maintenance	6,172	6,850	6,190	6,150	6,150
Allocated Expenditures	(813,618)	(824,000)	(886,100)	(938,333)	(938,333)
Capital Outlay	7,437	29,980	29,980	51,825	51,825
TOTAL EXPENDITURES	9,162	69,065	76,618	101,211	101,211
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					14.44%

BUDGET HIGHLIGHTS

- Significant operating expenses: - Approved.
 - Postage, \$52,000
 - Utility Billing Contract, \$114,400
- Capital: - Approved.
 - 1 (one) Full Size Pick-Up Truck with Camper, \$15,000
 - 1 (one) Folding Equipment, \$3,500
 - 1 (one) Printer for Delinquent notices, \$5,000
 - 1 (one) Postage System Upgrade DM 1,000, \$25,325
 - 2 (two) Computers, \$3,000

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

PERSONNEL SUMMARY

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Customer Service Mgr.	1	1	1	1	14	40,580	52,952	65,337
Op. Supv-Cust. Serv.	1	1	1	1	60	24,048	31,953	39,857
Customer Service Supv.	1	1	1	1	60	24,048	31,953	39,857
Meter Serv. Technician	1	1	1	1	58	20,236	26,536	32,836
Sr. Customer Service Rep.	2	2	2	2	57	18,631	24,276	29,906
Clerk IV	1	1	1	1	57	18,631	24,276	29,906
Customer Service Rep.	5	5	5	5	56	17,227	22,269	27,325
Clerk III-Receptionist	1	1	1	1	56	17,227	22,269	27,325
Meter Reader	6	5	6	6	55	15,943	20,490	25,025
TOTAL	19	18	19	19				

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.

2005-2006 ACCOMPLISHMENTS

- ✓ The Legal Department continues to regularly respond to issues associated with states of emergency, subdivision regulations, 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, intergovernmental agreements, and cable franchises on behalf of Terrebonne Parish.
- ✓ The Legal Department has, in 2006, 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.

2007 GOALS AND OBJECTIVES

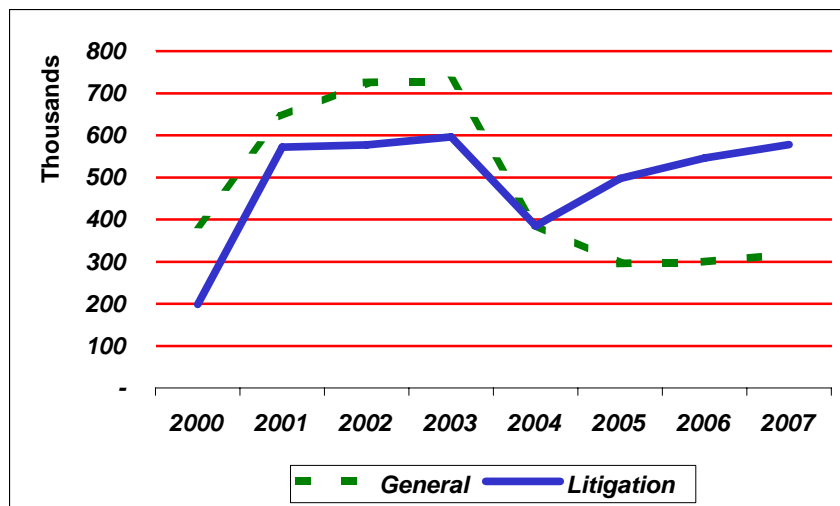
- To provide competent and expeditious legal counsel to Administration and the Parish Council, as well as to all Department heads.
- To attempt to reduce the number of claims filed against the Parish by consistently providing a vigorous defense and by providing preemptive legal opinions on a daily basis.
- 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.

PERFORMANCE MEASURES

- ❖ Forty (40) cases were closed in 2005-2006.
- ❖ Twenty-three (23) cases were dismissed in favor of Terrebonne Parish Consolidated Government without payment.
- ❖ Seventeen (17) cases were closed by settlement or trial.
- ❖ Seventy-one (71) cases are presently pending in 2006.
- ❖ Thirty-one (31) cases are estimated to close in 2006.



**151 GENERAL FUND
157 LEGAL SERVICES**



BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	73,266	77,069	77,227	77,806	77,806
Supplies and Materials	7,074	15,000	7,200	7,200	7,200
Other Services and Charges	150,663	216,300	156,200	191,300	191,300
TOTAL EXPENDITURES	231,003	308,369	240,627	276,306	276,306
% CHANGE OVER PRIOR YEAR					-10.40%

BUDGET HIGHLIGHTS

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

	2004 Actual	2005 Actual	2006 Actual	2007 Estimated
General	\$387,840	\$295,535	\$246,767	\$318,000
Litigation	\$384,746	\$497,610	\$438,912	\$578,000
	<u>\$772,586</u>	<u>\$793,145</u>	<u>\$685,679</u>	<u>\$896,000</u>

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Asst. District Attorney	1	1	1	1	N/A	****	****	****
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>				

151 GENERAL FUND 193 PLANNING & ZONING

MISSION STATEMENT / DEPARTMENT DESCRIPTION

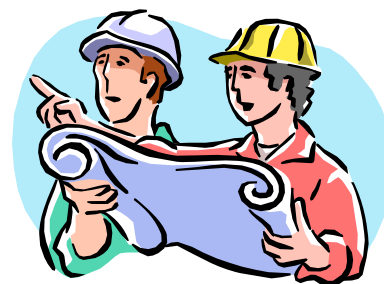
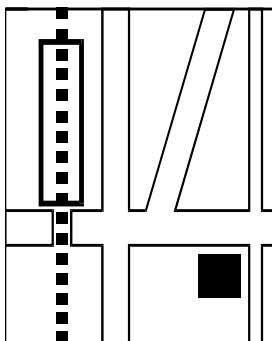
To provide professional planning and building services to preserve the natural resources and qualities of Terrebonne Parish, to enhance the quality of living and to ensure orderly development. The Planning and Zoning Department is divided into the following divisions: Permits, Planning Commission, Zoning 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.

2005-2006 ACCOMPLISHMENTS

- ✓ In compliance with Act 12 of the Louisiana Special Session, the Planning Department introduced Parish wide building codes to Terrebonne Parish Administration and the Council. These new regulations were adopted in April 2006.
- ✓ In compliance with the Louisiana Recovery Authority, the Planning Department introduced the ABFE Flood Maps to Administration and the Council. These new flood maps were adopted in May 2006.
- ✓ Building permits and inspection fees were amended as proposed by the Planning Department to reflect expenses in processing and inspecting building construction throughout Terrebonne Parish.
- ✓ Urban Services District Zoning map has been developed into a digital format and incorporated into the GIS program.
- ✓ Secured the services of a professional planning firm to implement Urban Services District Land Use Regulations (zoning) in the Bayou Cane/ Hwy 311 development zone.
- ✓ The Planning Department and Planning Commission reviewed and approved 152 applications for subdivisions totaling 1089 lots or records.
- ✓ The Planning Department has applied for \$1.5 million Hazard Mitigation Grant Program funds through FEMA for Hurricane Katrina and \$2.6 million for Hurricane Rita.
- ✓

2007 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	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of building permits issued	4,500	4,200	5,046
	Number of building permits for new construction residential issued	500	450	440
	Number of permits for mobile homes issued	400	380	254
	Number of building permits for new construction commercial	80	80	74
	Number of permits for renovations, additions, or certificates of occupancy	1,000	1,000	1,101
	Number of inspections made for electric	3,000	3,000	3,300
	Number of inspections made for gas	4,000	4,000	1,508
	Number of inspections made for plumbing	5,000	5,000	3,592
	Number of inspections made for elevation requirements	800	800	659
	Number of applications for subdivisions, redivisions of property, raw land sales and family partitions	100	152	120
	Number of applications for zoning map amendments, home occupations and planned groups approved	15	10	12
	Number of applications for structural variances	40	40	40
	<i>Efficiency & Effectiveness</i>	Response time for inspection requests	2-days	2-days
Response time for general inquiries from customers		2-days	2-days	2-days
Dollar amount of construction (millions)		\$130M	\$120M	\$202M
Number of zoning interpretations completed		1,600	1,600	2,000

	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of adult pauper burials	21	5	10
	Number of infant pauper burials	1	1	2
	Number of funeral homes handling pauper burials	3	3	3
<i>Efficiency & Effectiveness</i>	Cost of infants pauper burial (\$100.00)	\$100	\$100	\$200
	Cost of adults pauper burial (\$300.00)	\$6,300	\$1,500	\$3,000
	Total cost	\$6,400	\$1,600	\$3,200

**151 GENERAL FUND
193 PLANNING & ZONING**

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	651,839	790,450	757,793	1,051,646	1,051,646
Supplies and Materials	24,389	28,700	30,292	42,000	42,000
Other Services and Charges	101,964	166,300	129,278	119,400	119,400
Repair and Maintenance	4,464	4,200	4,098	5,200	5,200
Capital Outlay	3,819	47,863	47,863	51,500	51,500
TOTAL EXPENDITURES	786,475	1,037,513	969,324	1,269,746	1,269,746
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					23.10%

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Add 1(one) Clerk III, Grade 56.
 - Add one Senior Planner, Grade 14
- Capital: - Approved.
 - 2 (two) Pick-up Trucks, \$37,000 (one is a replacement for Inspector and the other is for Senior Planner)
 - 4 (four) Laptop Computers, \$12,000
 - 1 (one) Printer, \$2,500
- Significant Operating Expenses: - Approved.
 - Consulting Fees, \$50,000

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Planning Director	1	1	1	1	29	57,739	75,381	93,210
Senior Planner	1	0	2	2	14	40,580	52,952	65,337
Planner II	1	1	1	1	12	33,437	43,308	53,166
Main Street Manager	1	1	1	1	12	33,437	43,308	53,166
Chief Inspector	1	1	1	1	60	24,048	31,953	39,857
Inspector	4	3	4	4	59	22,390	29,077	36,126
Clerk V	2	2	2	2	59	22,390	29,077	36,126
Executive Secretary	1	1	1	1	58	20,236	26,536	32,836
Clerk IV	3	3	3	3	57	18,631	24,276	29,906
Clerk III	1	1	2	2	56	17,227	22,269	27,325
Nuisance Abatement Inspector	1	1	1	1	56	17,227	22,269	27,325
TOTAL FULL-TIME	17	15	19	19				
Senior Planner	0	1	0	0	14	20,290	26,476	32,669
TOTAL PART-TIME	0	1	0	0				
TOTAL	17	16	19	19				

**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.

2005-2006 ACCOMPLISHMENTS

- ✓ Established a line of communication amongst the staff, which provided for a more efficient operation.
- ✓ Monthly departmental meetings have been conducted with mandatory staff participation.
- ✓ The Courthouse Annex Waterproofing Project has been completed.
- ✓ The relocation of the Coroner's Administrative offices has been completed. The renovations are about 75% completed. The exterior painting and soffett repairs are scheduled for the fall of 2006.
- ✓ Engineering reports have been reviewed and plans have been made to cover the open stairwell as well as the sealing of the upper deck of the Parking Garage.

2007 GOALS AND OBJECTIVES

- To complete the relocation of City Court to the George Arceneaux Building located at 8046 Main Street.
- To complete the relocation of various offices with in the Government Tower once suites 101 and 102 are vacated on June 1, 2006. This will relieve the cramping of space for the Planning and the Customer Service Departments.
- To complete the HVAC improvements to the Government Tower. The 1st floor through the 5th floor will be upgraded to provide more controllable and efficient means of controlling the environment.
- To complete the replacement of benches in Division A and E courtrooms.
- To complete the replacement of the Agriculture Pavilion located on the Airbase.
- Upgrade and increase space available for record storage.
- To continue to follow-up with all on-going building improvements.

PERFORMANCE MEASURES/ INDICATORS		FY2005 Actual	FY2006 Estimated	FY2007 Projected
Demand/ Workload	Number of plumbing repair work orders	618	600	600
	Number of electrical repair work orders	487	500	500
	Number of mechanical repair work orders	165	180	180
	Number of painting work orders	30	35	35
	Number of roof repair work orders	10	12	12
	Number of carpentry repair work orders	47	50	50
	Number of air conditioning repair work orders	129	125	125
Efficiency & Effectiveness	Amount of waterproofing at courthouse annex complete.	75%	100%	100%
	Amount of renovations to future Coroner's office building.	75%	100%	100%
	Amount of engineering report on condition of parking garage obtained.	n/a	95%	100%
	Renovations to the George Arceneaux Building for City Court completed.	0%	30%	100%
	Negotiations for leased space in Government Tower completed in order to include these areas in the HVAC improvements.	0%	75%	100%
	Installation of benches in courtrooms according to purchasing guidelines.	20%	75%	100%
	Installation of the Agriculture Pavilion completed.	20%	85%	100%

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

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	288,948	308,653	280,932	374,007	374,007
Supplies and Materials	14,894	32,250	22,856	31,600	31,600
Other Services and Charges	1,127,485	1,220,250	1,255,907	1,322,866	1,322,866
Repair and Maintenance	73,120	160,690	160,690	166,100	166,100
Capital Outlay	30,555	434,780	434,780	22,000	22,000
TOTAL EXPENDITURES	1,535,002	2,156,623	2,155,165	1,916,573	1,916,573
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					10.03%

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Add 1 (one) Maintenance Technician, Grade 56, (Main functions are to take care of parking garage, Government Tower Building, and New City Court building.
- Capital: - Approved.
 - 1 (one) ½ Ton Pick-up truck with tool bed, \$22,000

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Government Tower Manager	1	1	1	1	13	36,781	47,816	58,850
Mechanical Maint. Supervisor	1	1	1	1	11	30,508	39,349	48,203
Maintenance Technician	1	1	2	2	56	17,227	22,269	27,325
Laborer III	2	1	2	2	56	17,227	22,269	27,325
Clerk III	1	1	1	1	56	17,227	22,269	27,325
TOTAL	6	5	7	7				

**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.

2005-2006 ACCOMPLISHMENTS

- ✓ Processed nearly 1,050 Nuisance Abatement Violations.
- ✓ Processed over 120 Condemnation Complaints.
- ✓ Created specific procedure for the removal of derelict vessels with criminal prosecution.

2007 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.

PERFORMANCE MEASURES/ INDICATORS	FY2005 Actual	FY2006 Estimated	FY2007 Projected
Number of tall grass, junk/debris, junked/abandoned vehicles, and abandoned/derelict vessels complaints reported	953	1,050	1,000
Number of abandoned/derelict structure violations processed	62	120	90
Number of liens placed on tax notices for tall grass violators	50	50	50

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Other Services and Charges	113,887	319,649	172,952	185,000	185,000
TOTAL EXPENDITURES	113,887	319,649	172,952	185,000	185,000
% CHANGE OVER PRIOR YEAR					-42.12%

BUDGET HIGHLIGHTS

- Significant Operating Expenses: - Approved.
 - Tall Grass Cutting: \$120,000 (Reimbursements from property owners estimated at \$25,000). Includes \$40,000 for properties purchased through Hazard Mitigation Grant.
 - Condemnations: \$15,000
 - Demolition Program: \$120,000

**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.

2005-2006 ACCOMPLISHMENTS

- ✓ Continued to reduce supply cost by performing weekly inventory control measures.
- ✓ Completed the replacement of dispensers at all buildings to provide for a more cost effective usage of hand soap.
- ✓ Reviewed communication logs at various locations on an on-going basis and notified vendors of issues immediately.
- ✓ Established a complaint log in Facilities Manager's office to track problem areas.

2007 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.
- To improve floor care at all 22 buildings.

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Monitor communication logs at various locations for contract services and review logs twice a month.	100%	100%	100%
Meet with warehouse and purchasing personnel quarterly or as needed to discuss cost savings.	100%	100%	100%
Number of government buildings custodial services are provided to	22	22	22
Set up of a floor care program at all 22 buildings to include stripping, waxing, buffing and carpet maintenance.	n/a	20%	100%

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	134,705	41,248	47,846	48,862	48,862
Supplies and Materials	28,044	37,900	31,623	33,900	33,900
Other Services and Charges	225,020	288,883	283,656	283,656	283,656
Repair and Maintenance	2,201	2,200	2,200	1,950	1,950
TOTAL EXPENDITURES	389,970	370,231	365,325	368,368	368,368
% CHANGE OVER PRIOR YEAR					-0.50%

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

BUDGET HIGHLIGHTS

- The contract for cleaning services is budgeted at \$274,000 in 2007, decrease of \$700, approved.

PERSONNEL SUMMARY

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Clerk III (Mail Runner)	1	1	1	1	55	15,943	20,490	25,025
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>				



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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Other Services and Charges	<u>745,136</u>	<u>577,195</u>	<u>670,882</u>	<u>630,675</u>	<u>630,675</u>
TOTAL EXPENDITURES	<u><u>745,136</u></u>	<u><u>577,195</u></u>	<u><u>670,882</u></u>	<u><u>630,675</u></u>	<u><u>630,675</u></u>
% CHANGE OVER PRIOR YEAR					9.27%

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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Other Services and Charges	542,799	590,000	542,799	590,000	590,000
Capital Outlay	0	0	0	20,000	20,000
TOTAL EXPENDITURES	542,799	590,000	542,799	610,000	610,000
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					0.00%

BUDGET HIGHLIGHTS

- General Fund Supplement, \$590,000, (see Miscellaneous Information section for details), approved.
- Capital: - Approved.
 - o Replacement of Morgue equipment, \$20,000.



**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 Section 22-168 of the Terrebonne Parish Code of Ordinances. 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.

2005-2006 ACCOMPLISHMENTS

- ✓ Acquired federal funding to repair the damages caused by Hurricanes Katrina and Rita.
- ✓ Continued to make the Storm Drainage Design Manual (SDDM), subdivision regulations, and the subdivision/building permit engineering approval checklist available on the internet.
- ✓ Completed the South Houma Memorial Fire Station.

2007 GOALS AND OBJECTIVES

- To provide for the effective construction of assigned DPW (Department of Public Works) capital projects in general that meet applicable design standards and serve their purpose.
- To input existing Public Works infrastructure information into the G.I.S. mapping system so the Public Works Department can effectively manage physical assets.
- To provide the DPW with required technical assistance and to help the DPW improve its technical proficiency.

	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
Demand/ Workload	Number of Capital Projects	52	50	51
	Number of change orders done for Capital Projects	20	17	19
	Number of engineering/architectural appointments	8	5	7
	Number of amendments to Capital Projects	11	10	11
	Number of engineering reviews of subdivisions	55	51	53
	Number of engineering reviews of building permit applications	98	103	100
Efficiency & Effectiveness	Dollar amount of Capital Projects (Millions)	\$110M	\$109M	\$109M
	Invoices dollar amount for Capital Projects (Millions)	\$7.86M	\$4.65M	\$6.26M
	Number of substantial completions	10	12	11
	Number of final inspections of subdivisions	23	43	33

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

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	216,913	345,015	171,095	317,232	317,232
Supplies and Materials	8,603	21,250	19,418	22,250	22,250
Other Services and Charges	57,979	217,512	148,566	224,712	224,712
Repair and Maintenance	100,239	5,300	7,819	5,300	5,300
Allocated Expenditures	(255,734)	(305,079)	(198,840)	(326,796)	(326,796)
Capital Outlay	13,634	113,416	113,416	5,000	5,000
TOTAL EXPENDITURES	141,634	397,414	261,474	247,698	247,698
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-3.32%

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Eliminate Drafter II
- Capital: - Approved.
 - 2 (two) Computers, \$5,000

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Parish Engineer	1	0	1	1	15	44,900	58,823	72,733
Staff Engineer	2	2	2	2	14	40,580	52,952	65,337
Planner GIS System	1	0	1	1	58	20,236	26,536	32,836
Clerk IV	1	1	1	1	57	18,631	24,276	29,906
Drafter II	1	0	0	0	55	15,943	20,490	25,025
TOTAL	6	3	5	5				

**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.

2005-2006 ACCOMPLISHMENTS

- ✓ Terrebonne Parish Veterans received \$8,477,000 in benefits and our veteran population is about 7,159.
- ✓ The Parish maintained about 900 active Veteran case files.
- ✓ There were 899 veterans that visited our office for assistance.
- ✓ There were 1,649 telephone contacts that were addressed.

2007 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	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Terrebonne Parish's veteran population	7,159	7,200	7,200
Amount of benefit dollars received by Terrebonne veterans (Millions)	\$8.4M	\$9.0M	\$9.0M
Number of active veteran cases maintained	869	900	900

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Other Services and Charges	13,614	14,352	14,352	14,808	14,808
TOTAL EXPENDITURES	<u>13,614</u>	<u>14,352</u>	<u>14,352</u>	<u>14,808</u>	<u>14,808</u>
% CHANGE OVER PRIOR YEAR					3.18%

BUDGET HIGHLIGHTS

- Parish supplement for State Veterans Service Office, \$14,808, 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 has been extended for three years and will expire December 31, 2008.

2005-2006 ACCOMPLISHMENTS

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

2007 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.
- To provide prompt and efficient pest control services to citizens.

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of acres treated:			
Ground Adulticiding Acres	438,220	450,441	463,053
Aerial Adulticiding Acres	121,282	80,289	90,000
Larviciding Square Foot	45,189,625	48,191,311	51,392,382
Dollar amount spent on Mosquito Abatement Program	\$583,812	\$590,000	\$601,800

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.

2005-2006 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 285 new with 326 females that were carryover survivors of domestic abuse.

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

2007 GOALS AND OBJECTIVES

- The goal is to provide 90 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 295 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 1,400 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	FY2005	FY2006
		Actual	Estimated
<i>Demand/ Workload</i>	Number of individual and/or group counseling sessions performed	3,912	3,825
	Number of individual/group counseling sessions for sexual assault victims	620	580
	Number of non-residential services provided to female survivors at the Haven	285	326
	Number of sexual assault victims referred to medical and legal services	1,216	1,200
	Number of sexual assault victims crisis calls answered	1,349	1,250
	Number of crisis calls answered and assisted in reference to domestic abuse	1,743	1,600
	Number of temporary or permanent restraining orders assisted survivors with	330	300
	Number of survivors of abuse escorted to court	319	280
<i>Efficiency & Effectiveness</i>	Provided community members with education regarding domestic and sexual violence female victims serviced at the Haven residential program	8,518	8,000
	Provided shelter to survivors of domestic abuse	187	126
	Provided services individual/ group counseling to new survivors of sexual assault	187	200

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.

2005-2006 ACCOMPLISHMENTS

- ✓ To continue Certification by Louisiana Association of Non-Profits, received Seal-Standards of Excellence.
- ✓ Recognized by HUD as an excellent example of property management for multi-family disability housing.
- ✓ START Corporation currently continues to serve 23 adult and seriously mentally ill clients for particular programs.

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

2007 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.

Demand/ Workload	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
Demand/ Workload	Number of days services provided by START Corp.	114	114	216*
	Number of client contacts provided by START Corp.	912	1,026	1,728
	Number of separate individuals served by START Corp.	30	32	40
Efficiency & Effectiveness	Resource Materials for Mental Health Resource & Advocacy Center (including videos, printed material, etc.)	n/a	\$3,500	\$4,000
	Printing & Postage for Newsletter for Mental Health Resource & Advocacy Center (\$120 per month)	n/a	\$1,440	\$1,500

* Expansion of program days= weekends - 104 days, holidays - 8 days

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Other Services and Charges	624,910	653,170	653,170	664,970	664,970
Repair and Maintenance	104,843	0	0	0	0
TOTAL EXPENDITURES	729,753	653,170	653,170	664,970	664,970
% CHANGE OVER PRIOR YEAR					1.81%

BUDGET HIGHLIGHTS

- Estimated contract for Mosquito Control, \$601,800 (Source of funding Video Poker), approved.
- Domestic Abuse – The Haven, \$40,000, approved.
- Start Corporation – Mental Health, \$23,170, 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.

2005-2006 ACCOMPLISHMENTS

- ✓ Special events sponsored and co-sponsored by Parish Government included the 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.
- ✓ Beautification Program planted trees along St. Charles Boulevard and the Main Library.
- ✓ Obtained \$20,000 grant from Urban Forestry with local match of \$20,000 to take care of public trees.

2007 GOALS AND OBJECTIVES

- To reduce the number of special events sponsored and co-sponsored by the Parish Government.
- To plant new trees at Oakshire Park, Recreation District 4, Softball field on Martin Luther King Blvd. Through Beautification Program.
- To provide educational programs with the Beautification Program.
- To “Dress-up” entrances to the Parish through the Beautification Program.
- To maintain existing and new plantings via Beautification Program.
- To hire a contract Arborist for Beautification Program.
- To update the Tree Ordinance.

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Supplies and Materials	57	0	0	5,000	5,000
Other Services and Charges	25,173	116,931	117,161	119,833	119,833
Capital Outlay	<u>11,685</u>	<u>12,605</u>	<u>12,605</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u><u>36,915</u></u>	<u><u>129,536</u></u>	<u><u>129,766</u></u>	<u><u>124,833</u></u>	<u><u>124,833</u></u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					6.76%

BUDGET HIGHLIGHTS

- Holiday Expenses/ Parades, \$37,633, an increase of \$22,633 is for the Port-a-Lets, which was paid for by Sanitation Department in prior years, approved.
- Downtown Festival, \$12,000, co-sponsored expenditures, approved.
- Special Events insurance (co-sponsorship), \$15,000, with various non-profit organizations, \$600 limit for each event, approved.
- Beautification Program, \$50,000, 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 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. (See Miscellaneous Information section for details.)

2005-2006 ACCOMPLISHMENTS

- ✓ Established folk-art classes at the Culture Center.
- ✓ Bayou Boardwalk project is moving forwards towards phase I for the planning and construction.
- ✓ 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 Downtown Business Association will pay for the community band to perform at this event. We also exhibit artwork at the Folklife Culture Center and the Waterlife Museum.
- ✓ Entered into an intergovernmental agreement with TEDA.

2007 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 2007.
- 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	FY2005 Actual	FY2006 Estimated	FY2007 Projected
The Boardwalk Project (Phase I)	30%	35%	60%
Benches in the historic district	0	0	10
Garbage receptacles in historic district	0	0	10
Planters in the historic district	0	10	10
Folklife Culture Center activities for the public	50%	75%	90%
Number of bricks sold and/or replaced at the Main Street Memorial Park	10	0	10
Dollar amount received from selling of Bricks (sold @ \$50 a brick)	\$500	\$0	\$500
New façade grant(s) up to \$5,000	0	1	1
Incorporating signage and historical markers	20%	20%	50%
Downtown Live After 5 Concerts	9	9	10
Art After Dark	1	1	1
Cleanest City Contest	1	1	1
Main To Main	1	1	1
Pedestrian Crosswalks on Main Street	0	0	8
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	85%	85%	100%
New partnerships with local art's agencies in the downtown area	0	2	3
Implementation of a partnership with the Downtown Merchants Association to highlight downtown retail/restaurants and projects	18	18	18

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Other Services and Charges	332,799	730,261	843,594	680,500	680,500
Capital Outlay	3,843	15,217	15,217	0	0
TOTAL EXPENDITURES	336,642	745,478	858,811	680,500	680,500
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-6.81%

BUDGET HIGHLIGHTS

- South Central Planning Commission, \$41,000, membership, \$40,000 management of Business Assistance and Loan Program, \$7,000 EDA Revenue Loan Fund, approved.
- South Central Planning Commission, \$27,000, the local match for the Urban Systems Grant Administration, approved.
- Main Street promotions, \$10,000, approved.
- TEDA Contract, \$555,000, 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.

2005-2006 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.

2007 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.
- 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.

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of programs implemented	24	22	22
Number of grant applications approved	14	14	14
Number of grant applications researched for other departments and agencies	32	25	25

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	192,301	192,484	226,593	212,450	212,450
Supplies & Materials	5,984	8,925	8,507	8,550	8,550
Other Services and Charges	38,140	62,594	42,659	79,650	79,650
Repair & Maintenance	(9,175)	(7,275)	(8,367)	(7,925)	(7,925)
Capital Outlay	1,693	506	0	0	0
TOTAL EXPENDITURES	228,943	257,234	269,392	292,725	292,725
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					14.02%

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

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Eliminate 1 (one) Caseworker/ Clerk IV
 - Eliminate 4 (four) Part-time Food Service/ Community Development

PERSONNEL SUMMARY

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Housing & Human Svc. Dir.	1	1	1	1	29	57,739	75,381	93,210
Asst. Dir.-Comm. Dev. Adm.	1	1	1	1	13	36,781	47,816	58,850
Grantswriter	1	1	1	1	10	27,914	35,872	43,830
Housing Rehab. Specialist	1	1	1	1	10	27,914	35,872	43,830
Home-Homeless Manager	1	1	1	1	8	23,607	30,094	36,594
Code Enforcement Officer	1	1	1	1	60	24,048	31,953	39,857
Fiscal Monitor	1	1	1	1	59	22,390	29,077	36,126
Site Supervisor/Instr	1	1	1	1	59	22,390	29,077	36,126
Housing Inspector	1	0	1	1	59	22,390	29,077	36,126
Executive Secretary	1	1	1	1	58	20,236	26,536	32,836
Caseworker/Clerk IV	2	1	1	1	57	18,631	24,276	29,906
Clerk III/Receptionist	1	1	1	1	56	17,227	22,269	27,325
TOTAL FULL-TIME	13	11	12	12				
Food Service/Com Dev Adm	4	0	0	0	N/A	****	****	****
TOTAL PART-TIME	4	0	0	0				
TOTAL	17	11	12	12				

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.

2005-2006 ACCOMPLISHMENTS

During 2005-2006, the Terrebonne Parish office of the LSU (Louisiana State University) Agricultural Center has a total of over 66,500 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

- ✓ 900 residents trained on urban tree care, landscape and lawn care and storage of pesticides.
- ✓ 120 producers adopted recommended practices on sugar cane weed control, variety selection and management practices.
- ✓ 3,250 area residents received horticulture information at Garden Show.
- ✓ 3,500 Derelict Crab traps removed from area waterways.
- ✓ Conducted 4-H Marsh Maneuvers program to 400 students.
- ✓ Conducted Master Gardener and Master Wildlife Programs to 200 area residents.
- ✓ 120 area residents attended Deer Management Field Day.
- ✓ Conducted Area Tomato Field Day to over 220 individuals interested in gardening.
- ✓ Trained Parish Employees on proper care of parish trees in regards to planting, fertilizing and pruning.
- ✓ Received Tree City USA status for Terrebonne Parish.
- ✓ Trained area pipeline employees on ID poisonous plants and weed control on right of ways.
- ✓ 28 participants received training on Building Green Cities.
- ✓ 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 700 residents.
- ✓ All agents provide technical and field assistance to parish residents in Agriculture and Natural Resources.

Home Economics

- ✓ Conducted educational programs to seniors to develop and greater awareness of the changes in Medicare and prescription drug plans.
- ✓ 2,200 disaster victims were presented information on finances, mold clean-up and post hurricane clean-up.
- ✓ 125 participants gained knowledge on supermarket shopping strategies to use to avoid spending extra money.
- ✓ 157 area 4-H members participated in a consumer Scavenger Hunt on making good consumer choices during Commodity Cookery Contest.
- ✓ 100 participants were taught how to reduce credit balances and examine spending habits.
- ✓ 27 area high school teachers were trained and taught more than 200 hours of financial literacy curriculum.

4-H Youth Development

- ✓ 1,200 youth were given programs on adopting healthy eating habits.
- ✓ 2,000 personal care items were collected and distributed to 4-H and area residents affected by the storms.
- ✓ Character Counts Education programs were presented to 1,500 youth in the parish.
- ✓ 150 youth attended 4-H Camp and Challenge Camp and received life skills training.
- ✓ 35 teen youth were enrolled in the leadership project and did community service activities.
- ✓ 125 youth learned how to feed, fit and show livestock animals.

**151 GENERAL FUND
654 PARISH FARM AGENT**

Leadership and Community Development

- ✓ All agents conduct multi-parish education meetings on leadership development and community development.
- ✓ Master Gardener and VFC members continually provide leadership skills and community services to all facets of the community based on need.
- ✓ All agents conduct educational programs to the Chamber, Rotary, Kiwanis, Garden and other community-based clubs.

2007 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	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of residents to be aware of function and value of wetlands	800	1,000	1,200
Number of residents given assistance in matters relating to agriculture, horticulture, and fisheries problems	10,000	11,000	13,000
Number of contacts made to promote Best Management Practices in agriculture, horticulture, and natural resources	9,000	9,200	10,000
Number of residents trained in healthy lifestyles and habits to improve health and reduce the incidence of disease	1,000	1,200	1,300
Number of residents trained in parenting skills and nutrition	2,500	2,700	2,750
Number of youth receiving leadership skills and character education training	1,250	1,300	1,300
Number of youth participating in 4-H programs	1,200	1,250	1,300
Number of residents provided with information and various resources.	64,000	65,000	68,000

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Other Services and Charges	45,288	46,560	46,560	46,560	46,560
Capital Outlay	0	1,500	1,500	0	0
TOTAL EXPENDITURES	45,288	48,060	48,060	46,560	46,560
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Other Services and Charges	126,000	126,000	126,000	126,000	126,000
TOTAL EXPENDITURES	<u>126,000</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.

2005-2006 ACCOMPLISHMENTS

- ✓ Installed Dialogic Communications (Emergency Calling System).
- ✓ Installed and Tested Video Conferencing equipment to communicate within Region 3 (Consist of 6 Parishes).
- ✓ Updated Hurricane Tracking Programs (Hurrvac 2006).
- ✓ Rewrote Activation Procedures for Hurricanes.
- ✓ Re-designated shelters for both General Public and Special Needs Population.
- ✓ Continuously trained Staff to meet mandated requirements.
- ✓ Formed close professional relationship with all Parish Directors in other parishes within the state including the Governors Office of Homeland Security and Emergency Preparedness.
- ✓ Obtained grant money to train emergency response personnel in terrorism and bio-terrorism acts of violence.
- ✓ Conducted regional drill on a terrorist act.
- ✓ Continued to train 14 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 terrorist acts.
- ✓ Improved working relationship between all volunteers organization active in disasters.
- ✓ Continued to provide First Responder equipment needed during a disaster.
- ✓ Completed new evacuation plan for Terrebonne Parish in accordance with State Mandates.

2007 GOALS AND OBJECTIVES

- To develop and utilize better and more effective links with news media to increase public awareness and information.
- To continue 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 terrorist act.
- To further train the 14 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 begin rewriting the Multi-Hazard Plan for Terrebonne Parish.
- To better educate the public on steps to follow in case of a disaster.

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

	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of Emergency Preparedness presentations	155	160	160
	Number of citizens reached by distributing Emergency Preparedness information	6,200	7,000	7,000
	Number of schools participating in presentations	6	6	7
	Number of students participating reached by distributing Emergency Preparedness information	650	650	700
	Number of Training classes given	7	5	5
	Number of Emergency Preparedness presentations held for staff	3	4	4
	Number of Hurricane/ Tropical Storm events	4	1	1
	Number of Hazardous Materials events	735	735	735
	Number of grants applied for	3	3	3
	Dollar amount of grants applied for	\$432,576	\$500,000	\$500,000
<i>Efficiency & Effectiveness</i>	Percent Emergency Operations Plan updated	25%	75%	100%
	Number of grants awarded	3	3	3
	Dollar amount of grants awarded	\$432,576	\$500,000	\$500,000
	Activated operation of Emergency Center	5	1	1
	Percent of Public Information procedures implemented for events or situations (Utilizing fax, e-mail, Telephone Advisory Line, and Web page)	50%	50%	50%
	Percent of plan of action for improvements created	40%	65%	100%

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	91,992	89,498	89,030	136,267	136,267
Supplies and Materials	5,926	17,300	15,924	9,550	9,550
Other Services and Charges	31,946	23,800	26,827	29,468	29,468
Repair and Maintenance	91,257	1,775	34,323	7,475	7,475
Capital Outlay	637	35,200	10,416	3,000	3,000
TOTAL EXPENDITURES	221,758	167,573	176,520	185,760	185,760
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					38.06%

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Add 1 (one) Hazard Mitigation Responder, Grade 57
- Capital: - Approved.
 - 1 (one) Laptop Computer, \$3,000
- Expenditures: - Approved.
 - \$5,000 for roof repairs at South Houma Fire Station used for Emergency Preparedness Storage.

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

PERSONNEL SUMMARY

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Emergency Prep. Director	1	1	1	1	24	30,455	38,747	47,053
Office Manager	1	1	1	1	59	22,390	29,077	36,126
Hazard Material Responder	0	0	1	1	57	18,631	24,276	29,906
TOTAL	<u>2</u>	<u>2</u>	<u>3</u>	<u>3</u>				

151 GENERAL FUND

999 OPERATING TRANSFERS

BUDGET HIGHLIGHTS

TERREBONNE JUVENILE DETENTION FUND – \$1,109,021

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 - \$2,630,847

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 – \$454,438

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 - \$468,888

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

HOME INVESTMENT PARTNERSHIP - \$35,389

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- \$334,686

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.

RURAL TRANSPORTATION - \$1,207

The General Fund is supplementing to assist Council on Aging.

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.

MENTAL HEALTH FUND - \$21,000

To supplement for counselor position.

TERREBONNE WATERLIFE MUSEUM - \$53,203

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

151 GENERAL FUND
999 OPERATING TRANSFERS – (continued)

BUDGET HIGHLIGHTS

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

Monies in this fund are used too 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 - \$3,166,023

To supplement various drainage projects using Video Poker proceeds, \$690,903; Mineral Royalties, \$2,014,500; excess fund balance \$460,620. In 2006, the Parish amended Ordinance 6609, with Ordinance 7076, which dedicated excess video Poker, and State Mineral Royalties to Sewerage Improvements, and rededicated the remaining two years to be divided equally between Drainage and Sewerage Improvements.

P/W SEWERAGE CONSTRUCTION FUND – \$2,705,403

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 2007 transfer represents the estimated excess State Mineral Royalties expected in 2006, and 50% of the estimated Video Poker Revenues which is evenly divided between sewerage and drainage improvements (Reference: Ordinance 6609, amended by Ordinance 7076).

CAPITAL PROJECT CONTROL FUND - \$660,500

Monies in this fund are for a ten year Sidewalk Improvement Plan (\$113,000 – PILOT Revenue). Renovations to the Old Council Meeting room now being used by District Court as a multi-purpose area, \$150,000. Derelict Vessel removal, \$100,000, Southside Farmers Market, \$20,000, Downtown Development Boardwalk, \$100,000, and Third Phase of placing Emergency generators at Evacuation Center, \$65,000, Fire Hydrant, \$7,500, Boat Launch, \$105,000.

CRIMINAL COURT FUND - \$1,050,000

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



St. Matthew's Episcopal Church was organized in May of 1855. The first edifice was erected in 1858 on land donated by R.R. Barrow. After a fire in 1888, the rectory and church were demolished and construction of the present church and Tucker Hall was completed in 1892. Native cypress was used throughout both buildings. The church has many beautiful stained glass windows. In 1989 St. Matthew's was listed on the National Register of Historic Places.

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.

Coastal Restoration and Preservation Fund – Monies in this Fund are primarily from the Coastal Impact Certificate Fees. Also, this Fund receives grant monies from the State for various coastal restoration and preservation projects.

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.

Criminal Court Fund. To account for criminal courts, grand jury, witness fees, parish law library and other expenses as related to criminal courts and off of the District Attorney. This fund is funded through fines and forfeitures, Intergovernmental Revenue from the District Attorney, and a General Fund Supplement.

200 DEDICATED EMERGENCY FUND

PURPOSE OF APPROPRIATION

The Dedicated Emergency Fund was established in 1991. Each year there shall be a minimum appropriation of two hundred thousand dollars (\$200,000.00), or three (3) percent of General Fund revenues based on the previous year final audited revenues, whichever amount is greater, dedicated to an emergency fund account. All funds so appropriated and any interest accruing thereon shall be placed in this dedicated fund and shall be subject to the provisions of this section. In the event there is a balance of at least one million five hundred thousand dollars (\$1,500,000.00), the appropriation mandated herein shall become discretionary for all such periods of time that the fund has a balance of at least the cap amount as herein provided for. Additionally, every five (5) years, the cap amount will be increased by increments of two hundred fifty thousand dollars (\$250,000.00) to a maximum cap of five million dollars (\$5,000,000.00).

In order for any appropriation to be made from the emergency fund created by this section, there must be an as provided in section 5-04 (b) (of the Home Rule Charter), and a two-thirds (2/3) vote of the authorized membership of the Council shall be required for any such appropriation.

Home Rule Charter, Section 5-04 (b): "To meet a public emergency affecting life, health, property or the public peace, the council may make emergency appropriations. Such appropriations shall be made by emergency ordinance in accordance with the provisions of this charter. To the extent that there are no available unappropriated revenues to meet such appropriations, the council may by such emergency ordinance borrow money in sums necessary to meet the emergency. The repayment of such sums shall be a fixed charge upon the revenues of the fiscal year next following the fiscal year in which the sums are borrowed."

After an approved expenditure of this emergency fund occurs, any reimbursement received from other governmental or private sources shall be returned to the emergency fund up to the original amount expended for said emergency. Reimbursed funds in excess of expended emergency funds shall be placed into the appropriate Parish department budget to accomplish the restoration activities intended for such funds. Proposed for 2007 is the transfer of \$665,620 from the General Fund to the Dedicated Emergency Fund, which increases the balance at December 31, 2007 to an estimated \$4.6 million.

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Miscellaneous Revenue	72,053	70,000	115,000	200,000	200,000
Operating Transfers In	603,401	600,000	600,000	665,620	665,620
TOTAL REVENUES	675,454	670,000	715,000	865,620	865,620
EXPENDITURES:					
Transfers Out	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0
% CHANGE OVER PRIOR YEAR					0.00%
INCREASE (DECREASE) TO FUND BALANCE	675,454	670,000	715,000	865,620	865,620
FUND BALANCE, JANUARY 1	2,386,153	3,061,607	3,061,607	3,776,607	3,776,607
FUND BALANCE, DECEMBER 31	3,061,607	3,731,607	3,776,607	4,642,227	4,642,227

200 DEDICATED EMERGENCY FUND

BUDGET HIGHLIGHTS

- The minimum cap for 2007 is \$2,250,000. The estimated fund balance at December 31, 2006 is \$3,776,607, which is greater than the minimum balance required, 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 lesser 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.

2005-2006 ACCOMPLISHMENTS

- ✓ Maintained a low number (1 through July 31, 2006) of preventable accidents by emphasizing more safety awareness.
- ✓ Continue to expand leisure/recreational classroom.
 - Art activities
 - Ping pong tables
 - Music activities
 - Throw rugs and motivational posters to make the environment more inviting and warm.
 - Additional games that require cerebral involvement.
- ✓ Director attended the National Joint Conference of Juvenile Delinquency in Pittsburgh, Pennsylvania.
- ✓ Assistant Director is presently participating in the 2006 class of Leadership Terrebonne.
- ✓ E & T Sr. Instructor re-certified in Crisis Prevention Management, Instructor Class, (CPI).
- ✓ The facility has concluded the negotiations with the state of Louisiana, the Office of Youth Development, to house up to eight adjudicated delinquent females.
- ✓ In the spring of 2006, staff completed training in First Aid and CPR.
- ✓ In fall of 2006, staff will be attending CPI certification classes.
- ✓ Completed summer school programming with three teachers using Title-1 funding. This was an increase of one teacher of the summer of 2005. Subjects taught during the summer of 2006 were: Math, Language Arts, Nutrition, Personal Finance, Communication (Verbal and Non Verbal), Health and Hygiene. This was a very popular class period for the students and we hope to continue and expand this for summer 2007.
- ✓ Negotiated the addition of a third full time teacher through regular school funding and added two part-time teachers (Title- 1) during the regular school to year to teach Life Skills and GED Preparation for those students identified as needing those services.
- ✓ Provided numerous tours for private citizens, community groups, and law enforcement agencies on an as needed basis.
- ✓ The increase in pay helped slow down the exodus of employees and increase the candidate pool. Up to this point the winter of 2005 and spring of 2006 had been a challenging time for our facility as we adjusted to potential shortages almost daily. The mid-level supervisors and Juvenile Care Associates did an amazing job of rotating personnel to adjust to these challenges. On occasion, administrative staff was involved in covering shortages at night and on weekends and transporting juveniles to and from appointments with local service providers.

202 TERREBONNE JUVENILE DETENTION FUND

2007 GOALS AND OBJECTIVES

To provide a safe facility and expanded the delivery system of academic and life skills instruction to the children housed in the juvenile detention center by:

- Maintaining staff training hours at a minimum of 40 hours per year.
- Maintain the contractual relationship with the Office of Youth Development.
- Using Title One funding to add two additional school teachers to coordinate and teach the following subject matter **year round**;
 - GED preparation
 - Life Skills 2
- The Director will continue/complete course studies to obtain ACA Certified Executive Professional training with testing in testing expected in mid spring of 2007.
- Paint the classrooms and other area as identified by staff during the winter months of 2006. The goal here will be to create a warmer environment by using colors identified as being more soothing.
- Complete training to have certified Monadnock Defensive Instructors within the facility by identifying at least 3 staff members to become certified instructors.
- Utilize LSU Health Sciences for advance staff training as it becomes available. The benefit of this training lies in that it is the training utilized by the Office of Youth Development. The advantage here is obvious.
- Develop a comprehensive point system for behavior modification programming.
- Expand the computer software in the computer to include Star Math and Star Reading.
- To provide prevention-oriented tours of the Detention Facility.
- To provide a safe and restrictive environment for those juveniles requiring secure residential detention.
- To increase the number of educational programs provided to the juveniles.

	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of tours of detention center	60	50	25
	Number of juveniles housed in center	763	798	798
	Number of classrooms	3	3	3
	Number of disciplinary referrals	858	917	730
<i>Efficiency & Effectiveness</i>	Number of educational and prevention programs	5	5	5
	Number of suicides	0	0	0
	Number of escapes	0	0	0
	Number of youths requiring isolation for health reasons	5	0	5
	Percent of juveniles drug screened	100%	100%	100%

202 TERREBONNE JUVENILE DETENTION FUND

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Taxes & Special Assessments	916,811	934,082	947,357	997,570	997,570
Intergovernmental	74,724	112,279	41,223	48,500	48,500
Charges for Services	96,840	90,000	152,271	300,000	300,000
Miscellaneous Revenue	24,924	10,000	38,058	20,000	20,000
Other Revenue	0	0	427	0	0
Operating Transfers In	950,000	950,000	950,000	1,109,021	1,109,021
TOTAL REVENUES	2,063,299	2,096,361	2,129,336	2,475,091	2,475,091
EXPENDITURES:					
Personal Services	1,730,469	1,849,004	1,761,225	2,149,352	2,149,352
Supplies & Materials	72,189	91,590	89,263	90,100	90,100
Other Services & Charges	314,751	324,520	337,989	364,885	364,885
Repair & Maintenance	34,610	34,000	34,898	27,350	27,350
Allocated Expenditures	26,131	28,305	26,220	26,220	26,220
Capital Outlay	4,129	29,813	29,813	0	0
TOTAL EXPENDITURES	2,182,279	2,357,232	2,279,408	2,657,907	2,657,907
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					14.47%
INCREASE (DECREASE) TO FUND BALANCE	(118,980)	(260,871)	(150,072)	(182,816)	(182,816)
FUND BALANCE, JANUARY 1	451,868	332,888	332,888	182,816	182,816
FUND BALANCE, DECEMBER 31	332,888	72,017	182,816	0	0

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).
 - \$996,070 is proposed for 2007, approved.
- Revenue generated from housing state DOC juveniles is estimated at \$75,000 for 2007, approved.
- Revenue generated from Office of Youth Development is estimated at \$225,000 for 2007, approved.
- A general fund supplement is proposed in the amount of \$1,109,021, an increase of \$159,021, 17%, approved.
- Personnel: - Approved.
 - Eliminate 1 (one) Part-time E & T Instructor
 - Add 2 (two) Part-time Juvenile Care Associates

202 TERREBONNE JUVENILE DETENTION FUND

PERSONNEL SUMMARY

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Admin.-Juvenile Detention	1	1	1	1	27	44,204	57,245	70,286
Asst. Dir./Juvenile Detention	1	1	1	1	13	36,781	47,816	58,850
Social Worker	2	1	2	2	12	33,437	43,308	53,166
Registered Nurse	1	1	1	1	10	27,914	35,872	43,830
E&T Senior Instructor	1	1	1	1	10	27,914	35,872	43,830
Admissions Coordinator	1	1	1	1	59	22,390	29,077	36,126
Watch Commander	4	4	4	4	59	22,390	29,077	36,126
Transportation Assoc.	2	1	2	2	58	20,236	26,536	32,836
Asst. Watch Commander	4	4	4	4	57	18,631	24,276	29,906
Secretary	1	1	1	1	56	17,227	22,269	27,325
Maintenance Technician	1	1	1	1	56	17,227	22,269	27,325
Juvenile Care Associate	28	25	28	28	54	14,806	18,899	22,992
Clerk I	3	2	3	3	53	13,790	17,481	21,173
TOTAL FULL-TIME	50	44	50	50				
L.P. Nurse	4	4	4	4	8	11,804	15,047	18,297
E & T Instructor	1	0	0	0	56	8,614	11,135	13,663
Juvenile Care Associate	1	2	3	3	54	7,403	9,450	11,496
Custodian	1	2	1	1	53	6,895	8,741	10,587
TOTAL PART-TIME	7	8	8	8				
TOTAL	57	52	58	58				

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 16 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.

2005-2006 ACCOMPLISHMENTS

- ✓ Maintained high level of inmate care.
- ✓ Decreased the number of civil litigations secondary to the improved inmate care provided.
- ✓ Passed co-pay plan for inmates to absorb some of their medical expenses.
- ✓ Added 3 more relief E.M.T.'s to help eliminate overtime.
- ✓ Under the direction of Medical Director, Dr. Richard Haydel in-house training was provided on the use of X-Ray equipment to eliminate the use of outside support facilities.
- ✓ Hired a Psychiatric doctor to care for the inmate's psychiatric needs in the facility. As a result psychiatric medication costs have decreased dramatically. It has also strengthened our security force at the facility because the inmates no longer leave the facility to see a Psychiatric doctor.
- ✓ Was able to receive funds from state facility to help cover the cost for a D.O.C. inmate.

2007 GOALS AND OBJECTIVES

- 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.
- Upgrade kitchen equipment.
- Increase visitor-parking area.
- To continue providing adequate and appropriate medical care to the inmates of both the adult and juvenile facilities through the use of our local support facilities.
- To replace the x-ray and EKG machine.

	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of physicians at Adult Facility	2	2	2
	Number of medical support staff at Adult Facility	18	16	16
	Number of adult detainees provided with services	22,800	20,800	20,000
	Number of medical support staff at Juvenile Facility	4	3	3
	Number of physicians at the Juvenile Facility	1	1	1
	<i>Efficiency & Effectiveness</i>	Number of inmates seen per month at Adult Facility	1,900	1,733
Number of inmates rescheduled per month (For Doctor referral) at Adult Facility		85	90	90
Number of in-house radiological procedures performed at Adult Facility		264	368	360
Number of physical examinations performed at Adult Facility		2,928	3,400	3,400
% of costs increase for purchasing medical supplies at Adult Facility		5%	5%	5%
Number of x-rays done in-house at the Adult Facility		264	368	360

203 PARISH PRISONERS FUND

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	708,014	740,765	710,000	740,675	740,675
Charges for Services	62	0	20,167	20,000	20,000
Miscellaneous Revenue	2,111	4,000	2,335	0	0
Other Revenue	25	0	339	0	0
Operating Transfers In	1,989,843	1,989,843	1,989,843	2,630,847	2,630,847
TOTAL REVENUES	2,700,055	2,734,608	2,722,684	3,391,522	3,391,522
EXPENDITURES:					
Parish Prisoners	1,763,126	2,299,548	2,298,892	2,395,975	2,395,975
Prisoners Medical Department	859,352	941,898	881,125	975,621	975,621
TOTAL EXPENDITURES	2,622,478	3,241,446	3,180,017	3,371,596	3,371,596
% CHANGE OVER PRIOR YEAR					4.02%
INCREASE (DECREASE) TO FUND BALANCE	77,577	(506,838)	(457,333)	19,926	19,926
FUND BALANCE, JANUARY 1	429,261	506,838	506,838	49,505	49,505
FUND BALANCE, DECEMBER 31	506,838	0	49,505	69,431	69,431

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 2007, the Parish is estimating to receive \$740,675 from the Sheriff of Terrebonne, approved.
- General Fund Supplement, \$2,630,847, which includes a non-recurring request for Capital Purchases, \$201,000, an increase of \$641,004 or 32%, approved.

203 PARISH PRISONERS FUND
201 PARISH PRISONERS

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
EXPENDITURES:					
Personal Services	92,688	137,842	147,575	212,446	212,446
Supplies & Materials	199,325	224,500	201,758	235,500	235,500
Other Services & Charges	1,256,510	1,385,650	1,399,934	1,453,075	1,453,075
Repair & Maintenance	105,210	125,051	124,561	267,800	267,800
Allocated Expenditures	33,352	34,795	33,354	33,354	33,354
Capital Outlay	76,041	391,710	391,710	193,800	193,800
TOTAL EXPENDITURES	1,763,126	2,299,548	2,298,892	2,395,975	2,395,975
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					15.79%

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 2007 is \$700,000, which is based on an average prison population of 636, approved.
- Capital: - Approved.
 - 1 (one) Large Sewer Snake, \$3,200
 - 1 (one) Set of Chiller Controls, \$50,000
 - Parking Lot Extension, \$53,000
 - Cement Slab-Storage Containers, \$19,000
 - 32 (thirty-two) Security Cameras, \$7,2000
 - 3 (three) Digital Recorders, \$9,000
 - 1 (one) Gas Connection Steamer, \$12,100
 - 1 (one) Cooking Oil Filter, \$2,200
 - 1 (one) Vertical Toaster, \$1,900
 - 1 (one) Ice Machine, \$6,200
 - Cement Slab for Driveway, \$30,000
- Personnel: - Approved.
 - Reclass E & T Senior Instructor, Grade 10 to GED Instructor, Grade 9
 - Add 1 (one) Operations Supervisor Maintenance, Grade 61

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
GED Instructor	0	0	1	1	9	25,626	32,809	39,978
E & T Senior Instructor	1	1	0	0	10	27,914	35,872	43,830
Operator Supv Maintenance	0	0	1	1	61	26,335	35,216	44,111
Maintenance Technician	1	1	1	1	56	17,227	22,269	27,325
Laborer II	1	1	1	1	55	15,943	20,490	25,025
TOTAL	3	3	4	4				

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

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
EXPENDITURES:					
Personal Services	504,116	579,201	528,771	614,576	614,576
Supplies & Materials	225,675	204,275	199,924	201,775	201,775
Other Services & Charges	129,561	157,322	151,330	152,070	152,070
Capital Outlay	0	1,100	1,100	7,200	7,200
TOTAL EXPENDITURES	859,352	941,898	881,125	975,621	975,621
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					2.94%

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 2007 at \$140,000, approved.
- Capital: - Approved.
 - 1 (one) EKG machine, \$3,000
 - 1 (one) X-Ray Processor, \$4,200

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Medical Administrator	1	1	1	1	14	40,580	52,952	65,337
Registered Nurse	1	1	1	1	10	27,914	35,872	43,830
L.P. Nurse	2	2	2	2	8	23,607	30,094	36,594
E.M.T.	7	7	7	7	58	20,236	26,536	32,836
TOTAL FULL-TIME	11	11	11	11				
E.M.T.	5	5	5	5	58	10,118	13,268	16,418
TOTAL PART-TIME	5	5	5	5				
TOTAL	16	16	16	16				

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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Taxes & Special Assessment	8,903,437	9,603,971	9,712,520	9,211,765	9,211,765
Licenses & Permits	968,104	938,500	961,260	960,500	960,500
Intergovernmental	1,217,672	740,730	759,513	762,300	762,300
Charges for Services	26,024	85,000	103,144	82,000	82,000
Fines & Forfeitures	149,255	165,741	146,109	144,800	144,800
Miscellaneous Revenue	109,633	85,100	185,600	165,000	165,000
Other Revenue	49,180	0	15,251	0	0
Operating Transfers In	<u>1,100,000</u>	<u>1,181,436</u>	<u>1,181,436</u>	<u>1,100,000</u>	<u>1,100,000</u>
TOTAL REVENUES	<u>12,523,305</u>	<u>12,800,478</u>	<u>13,064,833</u>	<u>12,426,365</u>	<u>12,426,365</u>
EXPENDITURES:					
General -Other	562,447	598,545	589,177	587,500	587,500
Police	6,014,456	6,146,035	6,082,553	6,847,741	6,847,741
Multi Juris Task Force	176,200	172,796	121,256	160,500	160,500
Fire-Urban	4,047,895	5,180,427	5,260,238	4,998,524	4,998,524
Operating Transfers Out	<u>514,139</u>	<u>532,629</u>	<u>529,326</u>	<u>543,716</u>	<u>543,716</u>
TOTAL EXPENDITURES	<u>11,315,137</u>	<u>12,630,432</u>	<u>12,582,550</u>	<u>13,137,981</u>	<u>13,137,981</u>
% CHANGE OVER PRIOR YEAR					4.10%
INCREASE (DECREASE) TO	1,208,168	170,046	482,283	(711,616)	(711,616)
FUND BALANCE, JANUARY 1	2,964,622	4,172,790	4,172,790	4,655,073	4,655,073
FUND BALANCE, DECEMBER 31	4,172,790	4,342,836	4,655,073	3,943,457	3,943,457

BUDGET HIGHLIGHTS

- Ad valorem taxes are proposed for 2007 in the amount of \$2,523,265 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 with renewal election scheduled for November 7, 2006, 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 \$6,597,000 in 2007, approved.
- Insurance occupational licenses collected in the City of Houma are projected to collect \$740,000, 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 Houma Police 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-seven (87) employees of whom seventy (70) are sworn officers and seventeen (17) 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.

2005-2006 ACCOMPLISHMENTS

- ✓ Purchased a new domain-name/URL for the department: www.houmapd.com, in anticipation of future technological changes/advancements and recruitment campaigns.
- ✓ Conducted a complete review of the department's Policy and Procedure manual and revised/ re-wrote approximately 80%.
- ✓ Began drafting a CALEA Accreditation Compliance Report, which outlines/addresses all CALEA standards and their current relationship to the department. This report will be used as a guidance tool in achieving CALEA Accreditation.
- ✓ Created and introduced a Public Urination Ordinance Proposal.
- ✓ Reviewed and revised the department's Training Manual, incorporating several new lesson plans, making it a series of bound volumes.
- ✓ Created several new lesson plans and power point presentations on a variety of different topics, such as Terrorism Awareness and Use of Force.
- ✓ Revised and re-wrote 50% of the department's Emergency Operations Manual.
- ✓ Revised/ Updated the department's Bomb Incident Management Plan.
- ✓ Re-structured the department's organization, in anticipation of CALEA and future Accreditation efforts.
- ✓ Created a Professional Standards Unit, vested with the responsibility of writing/ modifying/ revising policy and procedure and spearheading the Accreditation process.
- ✓ Created/ Increased supervising accountability by creating and implementing a structured, weekly reporting system, funneling all information from each section/ division into one uniform report.
- ✓ Completed research on ARMMS (Automated Records Management and Mapping System) and obtained a final price proposal from Certified Software Solutions, for training and technical support.
- ✓ Created a Recruitment Officer position, to focus on recruitment, selection and retention efforts.
- ✓ Created a new recruitment brochure, using the department's fleet vehicle scheme, which better reflects the department's ideology.
- ✓ Designed a recruitment billboard, which was erected at 10 different locations throughout the City of Houma and Terrebonne Parish.
- ✓ Two officers attended and successfully completed background investigation training.
- ✓ The department organized and held it's first annual Family Day, to boost morale, camaraderie and promote better, healthy relationships between all employees.
- ✓ Created several new custom HPD brochures geared towards children, safety and crime prevention issues, such as: Babysitter's Guide, Child Abduction Prevention and Safety Tips and Summer Safety Tips.
- ✓ Created a new 8-page booklet entitled: "*Staying Safe: The Houma Police Department's Guide to Personal Safety and Crime Prevention.*" This booklet is geared toward the elderly, primarily female, and provides advice/tips on issues such as sexual assault, walking alone in public, how to keep your home safe, etc.
- ✓ Visited 9 different schools and gave presentations to approximately 682 children on issues such as bullying, drug abuse resistance education and stranger safety.
- ✓ Added several new DVD's to our Media Library, focusing on Bullying and Traffic Safety.
- ✓ Improved and expanded our Educational Resource Center, located in the department's lobby.

204 PUBLIC SAFETY FUND

211 POLICE

2005-2006 ACCOMPLISHMENTS (Continued)

- ✓ Created two new power point presentations on drug awareness and strangers, to correspond with the DVD videos we show at schools.
- ✓ Certified five new Field Training Officers.
- ✓ Revised and updated the Field Training Officer Recruit Manual, turning it into a more comprehensive 30+ page guide.
- ✓ Drafted a Productivity Analysis System, modeled after the Department of Justice, to conduct quantitative, employable measures of officers' performance in order to accurately gauge and measure productivity values, to increase accountability and personnel performance.
- ✓ Established a Training Committee, scheduled to meet monthly, to discuss departmental training issues/needs, including Utility, Validity and Job Relatedness training analysis for each section/division and ensuring all supervisors have (and continue to have) proper training in police supervision and leadership.
- ✓ Created a categorized, Solid Verifiable Realistic Ongoing Training Scenario Reference Chart using 9 Training categories and 66 Training topics.
- ✓ Re-certified two officers as CPR Instructors.
- ✓ Certified one officer, through the International Police Mountain Bike Association (IPMBA), as a Police Cyclist, bringing the department's total to 3.
- ✓ Certified all officers and supervisors in NIMS IS-700, Incident Command Structure.
- ✓ Certified all officers and supervisors in NIMS IS-800, Incident Command Structure.
- ✓ Graduated 7 new police officers from the Terrebonne Parish Sheriff's Office Regional Training Academy.
- ✓ Certified 5 officers in Passenger Safety Awareness Training.
- ✓ Created and implemented a Bicycle Patrol Unit within the Traffic Services Section. Members of this unit are vested with the responsibility of patrolling the Downtown Houma area, writing parking tickets, handling complaints and working public relations with business merchants.
- ✓ Ordered and received two new Smith and Wesson Police Mountain Bikes.
- ✓ Ordered and installed emergency lighting and sirens for/on all four department police mountain bikes.
- ✓ Certified one officer as an Accident Re-constructionist, bringing our department's total to two.
- ✓ Certified two officers as Motorcycle Patrol Officers.
- ✓ Conducted a comprehensive traffic survey of 14 major intersections located within the City of Houma, to assess the volume of traffic/traffic flow pre Katrina vs. post Katrina.
- ✓ Obtained aerial views/evacuation maps from all city schools, for inclusion into the department's Emergency Operations Manual.
- ✓ Started a new Neighborhood Watch group named the Wright Avenue Neighborhood Watch Group
- ✓ Sponsored and hosted three blood drives.
- ✓ Applied for and received a Thermal Eye Imager from the US Army Electronic Proving Ground Technology Transfer Program.
- ✓ Received a donated STALKER LIDAR Ranging Speed Measurement Laser, which will be used for speed enforcement operations.
- ✓ Presented a block of instruction on Terrorism Awareness to many employees of the TPCG, including all department heads.
- ✓ Applied for and was awarded the COPS Interoperable Communications Technology Grant, in the amount of 1.7 million dollars. The proposed project dates covered by this grant are May 29, 2006 to May 30, 2007.
- ✓ Using the NHTSA Grant, purchased 5 new dash-mount radars and 5 new hand-held radars.
- ✓ Using the NHTAA Grant, applied for and received funding to install/mount a DVD/Television combo in the lobby of the department to loop public safety/crime prevention videos.
- ✓ Using funds from the NHTSA Grant, purchased public safety handouts for Kids' Day 2006 and 2007.
- ✓ Applied for and was awarded the 2005 JAG Grant, used to fund Operation P.E.A.C.E.
- ✓ First phase of Operation P.E.A.C.E. (Police Eyes Against Criminal Engagement) was completed by adding four cameras in the Bank One government tower building. We also added additional cameras to the government tower site by linking together with the Utility Dept. Three more were installed at the old City Hall Building for Downtown coverage, bringing the camera total to 13.
- ✓ Formed a Multi-Jurisdictional Task Force with the Assumption Parish Sheriff's Office to address drug problems within the City of Houma and Assumption Parish.
- ✓ Acquired a facility designated as the Young Marines Program Headquarters/Training Facility. The facility contains a trailer, a parking area and adjacent property/grounds.
- ✓ Graduated 17 recruits into the Young Marines program.
- ✓ 3 of our Young Marines have graduated from High School and entered the United States Marine Corps.

**204 PUBLIC SAFETY FUND
211 POLICE**

2007 GOALS AND OBJECTIVES

- Complete the department's transition to an automated data management system (ARMMS).
- Begin purchasing mobile radios for all department units.
- Change the current 4-Unit Patrol Grid System to an 8-Unit Patrol Grid System, allocating additional units to each beat and re-drawing zone maps, to increase coverage, patrol efficiency and response times.
- Using the 2006 COPS Interoperability Communications grant, establish interoperability between all public safety agencies in the Region 3 area, by linking into the Louisiana State Police Troop C statewide communications system.
- Operation P.E.A.C.E. (Police Eyes Against Criminal Engagement): Add additional cameras to the Bayou Towers High Rise to view and address problems in the adjacent community.
- Continue expanding the Multi-Jurisdictional Task Force by adding additional/more departments/agencies.
- Complete the Young Marines Headquarters/Training Facility and build an obstacle course that can be used by police officers.
- Purchase more laptops for patrol cars.
- 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.
- Continue to 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.
- Continue to 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, societal trends 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.
- 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.
- 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.
- 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 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.
- To continue to maintain all parking meters for better efficiency.
- To continue to issue tickets for parking violations and collect all meter collections and fines.

<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
	Number of arrest (including summons)	2,988	3,152	3,400
	Number of complaints dispatched	31,576	32,138	32,500
	Number of vehicular accident reports processed	2,150	1,896	1,908
<i>Efficiency & Effectiveness</i>	Number of new-hires completing or completed POST training academy	2	7	10
	Number of officers qualifying in weapons training	63	61	76
	Number of new vehicles ordered and received	0	7	7
	Average cost of new fully marked Police vehicle	\$24,617	\$25,500	\$25,500

**204 PUBLIC SAFETY FUND
211 POLICE**

<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
	Number meters read/maintained per month	367	367	367
	Number of meter readers	1	0	0
	Number of Police Officers/Downtown Unit	0	2	2
<i>Efficiency & Effectiveness</i>	Number of parking tickets issued	1,293	2,200	2,200
	Amount collected in parking meter revenue	\$55,000	\$75,000	\$70,500
	Amount paid in parking meter fines	\$5,625	\$10,000	\$6,250

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	4,950,461	5,019,533	4,973,362	5,652,541	5,652,541
Supplies and Materials	199,042	241,090	215,046	268,650	268,650
Other Services and Charges	401,563	422,993	440,031	483,050	483,050
Repair and Maintenance	102,449	102,500	94,195	101,500	101,500
Reimbursements	2,886	0	0	0	0
Capital Outlay	358,055	359,919	359,919	342,000	342,000
TOTAL EXPENDITURES	6,014,456	6,146,035	6,082,553	6,847,741	6,847,741
% CHANGE OVER PRIOR YEAR EXCLUDING REIMBURSEMENTS AND CAPITAL OUTLAY					12.44%

BUDGET HIGHLIGHTS

- 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 level of \$98,623 for 2004 through 2005, and for 2006 and 2007, \$69,487, approved.
- Personnel: - Approved.
 - Add 2 (two) Police Patrolman-1st Class, Grade 72
 - Add 1 (one) Clerk IV, Grade 57
 - Add 2 (two) Dispatchers, Grade 56
 - Eliminate 1 (one) Clerk III, Grade 56
- Capital: - Approved.
 - 12 (twelve) Police Vehicles, \$300,000
 - Storm shutters for Police Building, \$20,000
 - Various Office Furniture, \$5,000
 - Drying Chamber and Cyanoacrylate Fuming Chamber, \$17,000

**204 PUBLIC SAFETY FUND
211 POLICE**

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Police Chief	1	1	1	1	28	50,410	65,958	80,905
Police Captain	3	3	3	3	75	33,421	42,250	53,412
Police Lieutenant	8	8	8	8	74	28,770	36,370	45,978
Police Sergeant	10	10	10	10	73	25,063	31,684	40,054
Mech. Weed-Seed Pgm. Dir.	1	1	1	1	73	25,063	31,684	40,054
Police Patrolman-1st Class	54	52	56	56	72	22,100	27,939	35,320
Clerk V	1	1	1	1	59	22,390	29,077	36,126
Police Chief Secretary	1	1	1	1	58	20,236	26,536	32,836
Clerk IV	2	3	3	3	57	18,631	24,276	29,906
Dispatcher	5	5	7	7	56	17,227	22,269	27,325
Clerk III	3	2	2	2	56	17,227	22,269	27,325
TOTAL FULL-TIME	89	87	93	93				
Program Assistant	1	1	1	1	57	9,316	12,138	14,953
Dispatcher	3	3	3	3	56	8,614	11,135	13,663
Teacher	2	2	2	2	N/A	****	****	****
TOTAL PART-TIME	6	6	6	6				
TOTAL	95	93	99	99				



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, Suppression, Prevention, Training, and Maintenance. 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 four stations and one administrative office 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 certified firefighters.

2005-2006 ACCOMPLISHMENTS

- ✓ Completed construction of South Houma Memorial Fire Station.
- ✓ Installed smoke alarms and fire extinguishers in residences.
- ✓ Added six Firefighters to increase manpower.
- ✓ Employees obtained seven new certifications.

2007 GOALS AND OBJECTIVES

- To provide the most efficient fire protection for the citizens and visitors to our community by continuing to add manpower.
- To promote citizen's input into the direction of fire service.
- To promote ownership of the Fire Department by its membership.
- To promote professional qualifications of the Houma Fire Department employees.
- To create an environment for employee success.
- To provide job related training, updated stations and equipment to promote a modern fire department.
- To promote fire safety through public education and awareness programs.
- To engage and guide the residential and business communities for code compliance.
- To aggressively pursue arson cases through investigation and prosecution.
- To continue installation of smoke alarms and fire extinguishers in residences.

204 PUBLIC SAFETY FUND
222 FIRE

	PERFORMANCE MEASURES/ INDICATORS	FY2005 Actual	FY2006 Estimated	FY2007 Projected
<i>Demand/ Workload</i>	Number of education programs in schools	28	30	40
	Number of public presentations/programs	20	20	30
	Number of fire hydrants	1,423	1,433	1,453
	Total incidents requiring response	672	690	620
	Number of structure fires	67	119	50
	Number of non-structure fires	89	20	100
	Number of EMS incidents	21	40	20
	Number of hazardous materials incidents	41	458	50
	Number of other emergency/non-emergency dispatches	454	358	400
	Number of inspections	279	22	500
	Number of fires investigated	14	9	40
	Number of recruits trained	0	9	10
	Number of recruit training hours provided	0	1	6,400
	Number of in-service training hours provided	14,178	13,240	15,000
	Number of personnel trained in basic EMT	6	6	10
	Number of certified firefighters	46	46	54
	Number of certified driver operators	20	20	20
	Number of certified company officers	17	17	20
	Number of certified chief officers	2	1	5
	Number of personnel trained in CPR	39	44	56
	Number of certified hazardous material responders	32	44	54
	Number of LSU and VFIS training hours	312	350	350
	Number of personnel hours of training per instructor (25 training personnel)	567	530	600
Number of procedures developed/revised	0	All	10	
<i>Efficiency & Effectiveness</i>	Dollar amount of firefighting apparatus repairs	\$12,504	\$31,000	\$30,000
	Dollar amount of vehicle repairs (cars/vans)	\$1,608	\$700	\$2,000
	Average response time to citizen inquiries (days)	2	2	2
	Average response time - fire calls/Engine co. (minutes)	4.04 Min.	3.53 Min.	3.50 Min.
	Average response time - EMS calls/ medic units (minutes)	3.04 Min.	3.0 Min.	3.0 Min.
	Average time to control all incidents (minutes)	32.40 Min.	31.14 Min.	31.0 Min.
	Number of people reached with educational programs in schools	2,764	3,000	3,500
	% of recruits completing academy training	0%	90%	100%
	% of fire personnel receiving training	100%	100%	100%
	Number of people reached with public presentations/programs	986	950	1000
	% of citizen inquiries resolved	100%	100%	100%
	% of fire hydrants maintained	100%	100%	100%

204 PUBLIC SAFETY FUND
222 FIRE

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	3,712,892	3,769,913	3,860,183	4,465,924	4,465,924
Supplies and Materials	68,506	92,338	85,991	119,900	119,900
Other Services and Charges	174,099	183,218	186,740	196,600	196,600
Repair and Maintenance	35,314	68,600	60,966	76,100	76,100
Capital Outlay	57,084	1,066,358	1,066,358	140,000	140,000
TOTAL EXPENDITURES	4,047,895	5,180,427	5,260,238	4,998,524	4,998,524
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					18.10%

BUDGET HIGHLIGHTS

- 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 projected and the same amount is proposed for 2007, approved.
- Personnel: - Approved.
 - Add 1 (one) Fire Inspector
 - Add 2 (two) Fire Driver/Operator
 - Eliminate 2 (two) Firefighters
- Capital: - Approved.
 - Roof at Central Fire Station, \$40,000
 - Set aside for Fire Truck, \$100,000

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Fire Chief	1	1	1	1	27	44,204	57,245	70,286
Fire District Chief	3	3	3	3	N/A	****	****	****
Fire Training Officer	1	1	1	1	N/A	****	****	****
Fire Inspector	1	1	2	2	N/A	****	****	****
Fire Maintenance Officer	1	1	1	1	N/A	****	****	****
Fire Captain	15	15	15	15	N/A	****	****	****
Fire Driver-Operator	13	13	15	15	N/A	****	****	****
Firefighters	22	18	20	20	N/A	****	****	****
Executive Secretary	1	1	1	1	58	20,236	26,536	32,836
Clerk I	1	1	1	1	53	13,790	17,481	21,173
TOTAL	59	55	60	60				

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.

2005-2006 ACCOMPLISHMENTS

- ✓ Maintained grass cutting through a contractor.
- ✓ Completed maintenance and upgrading of various parks with walking tracks and repaired equipment

2007 GOALS AND OBJECTIVES

- To provide positive play opportunities to the youth and teens of our community through wholesome and well-rounded programs and recreational venues.
- To closely monitor our parks and facilities to ensure a safe and clean environment for the resident users.
- To work with the Parish administration and other Parish departments to help achieve the Parish's goals.
- 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	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of playgrounds maintained	19	19	19
Number of buildings maintained	3	3	3
Number of playgrounds to be upgraded	1	1	1
Number of playground upgrades completed	0	0	0
Dollar amount of cost for parks operation/maintenance (w/o capital)	\$263,975	\$263,993	\$264,155



205 NON-DISTRICT RECREATION

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Taxes & Special Assessment	222,000	111,000	111,000	111,000	111,000
Intergovernmental	50,350	0	0	0	0
Charges for Services	58,842	50,600	71,961	64,250	64,250
Miscellaneous Revenue	16,924	10,000	11,611	12,000	12,000
Other Revenue	120	0	488	400	400
Operating Transfers In	339,044	339,044	339,044	454,438	454,438
TOTAL REVENUES	687,280	510,644	534,104	642,088	642,088
EXPENDITURES:					
Auditoriums	152,165	332,133	346,262	245,042	245,042
General-Other	30,206	46,813	30,955	30,955	30,955
Parks & Grounds	263,975	327,254	352,509	287,823	287,823
Darsey Park	12,680	211,409	204,803	26,300	26,300
Grand Bois Park	54,020	88,639	102,098	53,717	53,717
TOTAL EXPENDITURES	513,046	1,006,248	1,036,627	643,837	643,837
% CHANGE OVER PRIOR YEAR					-36.02%
INCREASE (DECREASE) TO FUND BALANCE	174,234	(495,604)	(502,523)	(1,749)	(1,749)
FUND BALANCE, JANUARY 1	571,753	745,987	745,987	243,464	243,464
FUND BALANCE, DECEMBER 31	745,987	250,383	243,464	241,715	241,715

BUDGET HIGHLIGHTS

- General Fund transfer increased from \$339,044 in 2006 to \$454,438 in 2007, an increase of \$15,394 or 34%, approved.

**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.

2005-2006 ACCOMPLISHMENTS

- ✓ Secured prices for window treatments at the Dumas and Municipal Auditoriums to be completed in 2006.
- ✓ Met with Electrical Engineer to determine if an automated transfer switch for generator power was installed the electrical main distribution panel would need to be improved.
- ✓ 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.

2007 GOALS AND OBJECTIVES

- To work with Vegetation Division and Parish Farm Agent to plant new trees at the Municipal Auditorium to be completed by October of 2007.
- 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.
- To continue to maintain a high degree of responsiveness in dealing with the public through the booking process at both facilities.
- To improve the mechanical systems at Dumas and Municipal Auditoriums.
- To review the existing rental contracts and provide a more comprehensive and clear understanding of renters requirements.

<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
	Number of events held at Dumas Auditorium	14	22	28
	Number of events held at Municipal Auditorium	100	125	125
<i>Effectiveness & Efficiency</i>	Painting of Interior of Dumas Auditorium completed	0%	50%	100%
	Water Treatment for HVAC system at Dumas and Municipal completed	0%	50%	100%
	Replacement of Cooling Towers located at Dumas Auditorium completed	0%	50%	100%
	Dollar amount collected for use of Dumas Auditorium	\$4,575	\$5,000	\$5,600
	Dollar amount collected for use of Municipal Auditorium	\$37,457	\$45,000	\$40,000

**205 NON-DISTRICT RECREATION
196 AUDITORIUMS**

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	39,753	84,536	91,914	95,622	95,622
Supplies and Materials	4,543	16,920	11,653	15,770	15,770
Other Services and Charges	88,588	80,519	92,537	95,250	95,250
Repair and Maintenance	19,281	19,250	19,250	21,000	21,000
Capital Outlay	<u>0</u>	<u>130,908</u>	<u>130,908</u>	<u>17,400</u>	<u>17,400</u>
TOTAL EXPENDITURES	<u>152,165</u>	<u>332,133</u>	<u>346,262</u>	<u>245,042</u>	<u>245,042</u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					13.13%

BUDGET HIGHLIGHTS

- Rental fees are expected to generate \$45,600 in 2007, approved.
- Capital: - Approved.
 - o Replace 3 (three) existing cooling towers at Dumas Auditorium, \$17,400.

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Laborer II	2	2	2	2	55	15,943	20,490	25,025
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>				

**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. Nineteen parks are maintained:

- Authement Street Park
- City Park
- Coteau Park
- Darcey Street Park
- Jim Bowie Park
- Lee Avenue Park
- Mahler Street Park
- Mandalay Park
- Mulberry Park
- Parish Park
- Presque Isle Park
- Rio Vista Park
- Rozand Memorial Park
- Shady Oaks Park
- Southdown West Park Summerfield Park
- Grand Bois Park
- Valhi Park

2005-2006 ACCOMPLISHMENTS

- ✓ Maintained grass cutting through a contractor.
- ✓ Maintained park equipment at parks.
- ✓ Upgraded and replaced outdated park equipment.
- ✓ Painted park equipment.

2007 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	FY2005 Actual	FY2006 Estimated	FY2007 Projected
Number of parish parks maintained	19	19	19
Number of playground safety inspections	4	4	1
% 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	20-25	20	20

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

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	38,055	37,573	34,455	38,123	38,123
Supplies & Materials	1,956	5,000	15,034	7,000	7,000
Other Services and Charges	141,198	164,030	162,201	187,900	187,900
Repair & Maintenance	73,122	18,800	36,301	19,800	19,800
Allocated Expenditures	9,644	13,335	16,002	15,000	15,000
Capital Outlay	0	88,516	88,516	20,000	20,000
TOTAL EXPENDITURES	263,975	327,254	352,509	287,823	287,823
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					12.16%

BUDGET HIGHLIGHTS

- Maintenance Contract – Grass cutting and park maintenance, an increase of \$25,000 to \$160,000 in 2007, or 19%, 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.

2005-2006 ACCOMPLISHMENTS

- ✓ Repaired fence at the softball field.
- ✓ In 2006 the Parish returned several acres of the park to the family that donated the park in the 1980's.

2007 GOALS AND OBJECTIVES

- To maintain grass cutting through a contractor.
- 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	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
% of playground equipment inspected	100%	100%	100%
Strategic meetings with Darsey Family, Administration, Council Members	3	4	2
Mineral Royalties Collected for property	\$200	\$0	\$0

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Other Services and Charges	8,013	8,700	8,970	9,300	9,300
Repair and Maintenance	4,667	21,932	15,056	17,000	17,000
Capital Outlay	0	180,777	180,777	0	0
TOTAL EXPENDITURES	12,680	211,409	204,803	26,300	26,300
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-14.14%

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 2007 with the well not producing at this time, approved.

**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.

2005-2006 ACCOMPLISHMENTS

- ✓ Buckled roofing tin on Pavilion has been removed.
- ✓ Fire extinguisher has been re-charged in June 2006.
- ✓ Debris and discarded items have been removed.
- ✓ Front of campground grass has been recently cut and rear section of campground's grass will be cut when diesel drum is delivered.
- ✓ Repairs conducted by Sheriff's Office Inmate Work Program to front bathhouse.
 - Majority of roof repairs have been completed to bathhouse.
 - Removal of rotten plywood has been replaced.
 - New roofing tin has been installed.
 - Inside of bathhouse will be pressure washed and cleaned.
- ✓ Upgraded the lighting system under the pavilion.
- ✓ Removed damaged trees from three Hurricanes.

2007 GOALS AND OBJECTIVES

- To enclose shed with orange plastic barrier to prevent children from wondering into shed during events.
- To encase open dump in orange barrier until permanent tank is filled in or cover is in place.
- To install an updated sanitary station.
- 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	FY2005	FY2006	FY2007
	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	4	7	4
Dollar amount of cost for upkeep of Grand Bois Park, before capital	\$55,120	\$56,128	\$53,879
Number of campers using Grand Bois Park	100+	100+	100+
Campsite revenues generated	\$ 13,822	\$ 20,000	\$ 18,000

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

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	9,619	9,726	9,935	11,362	11,362
Supplies & Materials	2,349	2,150	2,868	3,005	3,005
Other Services and Charges	28,290	28,880	33,362	29,150	29,150
Repair & Maintenance	13,762	8,700	16,750	10,200	10,200
Capital Outlay	<u>0</u>	<u>39,183</u>	<u>39,183</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>54,020</u>	<u>88,639</u>	<u>102,098</u>	<u>53,717</u>	<u>53,717</u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					8.62%

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Laborer I	1	1	1	1	53	6,895	8,741	10,587
TOTAL PART-TIME	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>				

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	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of weapons purchased	0	12	0
Number of body armors purchased	6	10	14
Dollar amount for weapons and body armor purchased	\$2,550	\$9,026	\$5,950
Dollar amount of safety equipment purchased	\$25,410	\$23,910	\$24,000
Number of laptop computers purchased (will be used for mobile data)	18	16	10
Dollar amount of cost for laptops	\$28,000	\$25,600	\$20,000

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	78,262	104,170	104,170	28,288	28,288
Miscellaneous Revenue	0	0	700	0	0
TOTAL REVENUES	78,262	104,170	104,870	28,288	28,288
EXPENDITURES:					
Personal Services	9,567	37,121	35,523	0	0
Other Services & Charges	85	1,500	1,500	0	0
Capital Outlay	72,732	66,584	68,838	0	0
TOTAL EXPENDITURES	82,384	105,205	105,861	0	0
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-100.00%
INCREASE (DECREASE) TO FUND BALANCE					
	(4,122)	(1,035)	(991)	28,288	28,288
FUND BALANCE, JANUARY 1	12,601	8,479	8,479	7,488	7,488
FUND BALANCE, DECEMBER 31	8,479	7,444	7,488	35,776	35,776

BUDGET HIGHLIGHTS

- TPCG has been awarded a grant in the amount of \$28,288, approved.

208 STATE OF LOUISIANA DIVISION OF ARTS

MISSION STATEMENT / DEPARTMENT DESCRIPTION

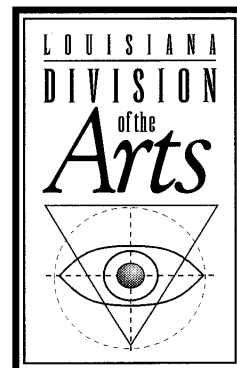
The mission of the Houma Terrebonne Arts & Humanities Council (HTA&HC), founded in 1983, is a non-profit community organization, that is officially designated by the parish and state government to provide financing, services, and art programs for Assumption, Lafourche, St. Charles, St. James, St. John 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.

2005-2006 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 7,000 people in Terrebonne Parish
- ✓ 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.

2007 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.
- To create an “educational branch” of the Arts Council that will be a resource outlet and teaching facility for teachers, artists and students of the Parish and surrounding Parishes to supplement the lack of arts education via online lesson plans and sharing of resources with South Louisiana Center for the Arts.



208 STATE OF LOUISIANA DIVISION OF ARTS

PERFORMANCE MEASURES/ INDICATORS	FY2005 Actual	FY2006 Estimated	FY2007 Projected
Number of Decentralized Arts Funding Grants awarded	42	38*	45
Number of parishes served in this region	6	6	6
Number of programs in schools	13	14*	19
Total funds allocated to organizations	\$144,569	\$144,569	\$144,569
Number of organizations funded	34	32*	39
Number of people benefiting	61,834	82,147	93,476
Number of Parish Arts Funding Grants awarded	25	22*	30
Number of programs in schools	3	4*	10
Number of organizations funded	19	18*	25
Total funds allocated to organizations	\$24,000	\$24,000	\$34,000
Number of people benefiting	7,000	10,000*	16,000

*2006 Estimated numbers are lower due to some programs being cancelled because of Hurricanes Katrina and Rita.

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	178,635	185,574	185,632	185,633	185,633
Miscellaneous Revenue	390	0	19	0	0
TOTAL REVENUES	179,025	185,574	185,651	185,633	185,633
EXPENDITURES:					
Supplies and Materials	328	250	214	320	320
Other Services and Charges	177,333	185,324	185,438	185,313	185,313
Repair & Maintenance	1,366	0	0	0	0
TOTAL EXPENDITURES	179,027	185,574	185,652	185,633	185,633
% CHANGE OVER PRIOR YEAR					0.03%
INCREASE (DECREASE) TO	(2)	0	(1)	0	0
FUND BALANCE, JANUARY 1	3	1	1	0	0
FUND BALANCE, DECEMBER 31	1	1	0	0	0

BUDGET HIGHLIGHTS

- The Division of Arts Grant for 2007 is estimated to be \$129,653, which includes a portion for administration, approved.
- The following grant budgets are provided to the participating parishes: Approved.
 - Lafourche Parish - \$3,000
 - St. Charles Parish - \$7,150
 - St. John Parish - \$3,600
 - St. James Parish - \$7,000
 - Terrebonne Parish - \$19,000
 - Assumption Parish - \$3,300

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.

2005-2006 ACCOMPLISHMENTS

- ✓ The Marshal's Office is continuing its training program with the Lafourche Parish Sheriff's Department P.O.S.T. Training Academy, graduating another Deputy this November. Also, in the next few weeks, certain Deputies will be certified in the use of the Automated External Defibrillator, which has been donated to City Court by the American Heart Association.

2007 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.
- To increase the amount of revenue provided by the Marshal's Office to become self-sufficient.

	PERFORMANCE MEASURES/ INDICATORS	FY2005 Actual	FY2006 Estimated	FY2007 Projected
Demand/ Workload	Total number of deputy marshals	11	11	12
	Total number of court sessions (adult)	273	280	280
	Total number of court sessions (juvenile)	220	250	220
	Total number of bench warrants	4,000	6,000	6,000
	Total number of civil papers	5,000	5,500	6,000
	Total number of adult subpoenas	1,100	1,200	1,200
	Total number of juvenile summons	4,200	4,400	4,400
	Total number of Marshal sales and settlements	10	12	10
	Total number of seizures	10	14	10
	Total number of garnishments accounts	1,450	1,600	1,500
	Total number of writs of possession	110	120	110
	Efficiency & Effectiveness	% of civil papers processed served and completed	90%	90%
Total amount of bench warrants cleared		1,200	1,350	1,200
Total criminal fees collected		\$88,639	\$87,000	\$85,000
Total amount of fines collected per warrants		\$100,000	\$100,000	\$100,000
Total amount of civil fees collected		\$112,026	\$115,000	\$114,397

209 MARSHAL'S FUND

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	16,010	21,600	21,600	25,200	25,200
Charge for Services	21	0	500	0	0
Fines & Forfeitures	200,665	202,000	205,543	200,000	200,000
Miscellaneous Revenue	128	0	0	0	0
Other Revenue	0	0	492	0	0
Operating Transfers In	409,810	409,810	409,810	468,888	468,888
TOTAL REVENUES	626,634	633,410	637,945	694,088	694,088
EXPENDITURES:					
Personal Services	510,681	536,084	540,813	608,719	608,719
Supplies & Materials	18,476	24,900	22,585	25,700	25,700
Other Services & Charges	49,138	56,780	51,297	54,650	54,650
Repair & Maintenance	8,747	9,850	9,850	10,650	10,650
Allocated Expenditures	7,741	8,050	7,855	7,855	7,855
Capital Outlay	2,022	20,051	20,051	16,000	16,000
TOTAL EXPENDITURES	596,805	655,715	652,451	723,574	723,574
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					11.49%
INCREASE (DECREASE) TO FUND BALANCE					(29,486)
FUND BALANCE, JANUARY 1	14,163	43,992	43,992	29,486	29,486
FUND BALANCE, DECEMBER 31	43,992	21,687	29,486	0	0

BUDGET HIGHLIGHTS

- The revenue generated from fines and forfeitures is estimated to be \$200,000 in 2007, a decrease of \$2,000, approved.
- The General Fund supplements this fund with the PILOT revenue of \$460,000, which is an increase of \$50,190 or 12%, approved.
- Capital Outlay: - Approved.
 - 1 (one) Vehicle, \$16,000

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
City Marshall	1	1	1	1	N/A	****	****	****
Chief Deputy	1	1	1	1	N/A	****	****	****
Sergeant	1	1	1	1	N/A	****	****	****
Dep. Marshall Secretary	1	1	1	1	N/A	****	****	****
Deputy	7	7	8	8	N/A	****	****	****
Deputy Clerk II	1	1	1	1	N/A	****	****	****
TOTAL	12	12	13	13				

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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	100,000	100,000	100,000	100,000	100,000
Miscellaneous Revenue	27,471	20,000	29,363	22,000	22,000
TOTAL REVENUES	127,471	120,000	129,363	122,000	122,000
EXPENDITURES:					
Personal Services	90,088	0	20,746	0	0
Supplies & Materials	1,960	0	0	0	0
Other Services & Charges	84,524	0	76,780	0	0
Capital Outlay	13,586	0	27,895	0	0
Operating Transfers Out	72,184	377,306	251,885	177,008	177,008
TOTAL EXPENDITURES	262,342	377,306	377,306	177,008	177,008
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					0.00%
INCREASE (DECREASE) TO FUND BALANCE	(134,871)	(257,306)	(247,943)	(55,008)	(55,008)
FUND BALANCE, JANUARY 1	868,375	733,504	733,504	485,561	485,561
FUND BALANCE, DECEMBER 31	733,504	476,198	485,561	430,553	430,553

BUDGET HIGHLIGHTS

- In 2007, 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. An extension was granted to extend the grant for six months until February 25, 2007.

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	2,626,798	8,134,402	8,134,402	0	0
Charge for Services	20,591	0	0	0	0
Miscellaneous Revenue	1	0	0	0	0
TOTAL REVENUES	2,647,390	8,134,402	8,134,402	0	0
EXPENDITURES:					
Other Services & Charges	1,746,515	6,505,261	6,505,261	0	0
Capital Outlay	880,883	841,709	841,709		
TOTAL EXPENDITURES	2,627,398	7,346,970	7,346,970	0	0
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	19,992	787,432	787,432	0	0
FUND BALANCE, JANUARY 1	25,831	45,823	45,823	833,255	833,255
FUND BALANCE, DECEMBER 31	45,823	833,255	833,255	833,255	833,255

BUDGET HIGHLIGHTS

- Major expenses projected in 2006. Any amounts not spent in 2006 will carry forward to 2007, approved.
 - Elevation, \$5,517,857
 - Demolition, \$302,390
 - Consultant fees, \$614,772

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 Impact Certificates 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 facilitates the interaction of the Parish with the newly created Coastal Protection and Restoration Authority (CPRA); and coordinates 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.

2005-2006 ACCOMPLISHMENTS

- ✓ Received continued funding from Louisiana Department of Natural Resources for coastal progress.
- ✓ Continued 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 participation in DNR programs for Coastal Managers.
- ✓ Increased Parish participation in Geologic Reviews of Coastal Use Permit applications.
- ✓ Increased Parish representation and participation in state and federal activities to obtain funding for restoration needs, including America's Wetland activities, CPRA, the Louisiana Recovery Authority (LRA) 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 comprehensive coastal protection, restoration and preservation, the department has participated in local television and radio talk shows, area festivals and special events as well as given presentations to students at the L.E. Fletcher Community College, in addition to local regional and statewide chapters of area civic organizations.

2007 GOALS AND OBJECTIVES

- Continued development of 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.
- Assist in the coordination and implementation of projects recommended for funding through the Coastal Impact Assistance Program and Minerals Management Service.
- Develop and advocate project proposals for CWPPRA
- Coordinate with State and Federal agencies on implementation of LCA Near-Term Program.
- Continue Development of and advocacy for 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 coastal impact certificates; and by developing strategies which minimize the effects of land loss, erosion, subsidence and natural disasters.
- Continued development of policies, procedures and projects for that preserve our wetlands and estuaries, including marshes and barrier islands, and provide protection to homes, businesses and critical infrastructure.
- Continue efforts to educate the residents of Terrebonne Parish about comprehensive coastal restoration and preservation and to promote local participation in Coastal Zone issues.
- To continue to apply for grants for funding of Coastal Restoration and Preservation.
- To continue a coordinated coastal use permits system.

215 OFFICE OF COASTAL RESTORATION/PRESERVATION-COASTAL ZONE MANAGEMENT

PERFORMANCE MEASURES/ INDICATORS	FY2005 Actual	FY2006 Estimated	FY2007 Projected
Number of public hearings attended	20	40	40
Number of education presentations	8	12	12
Number of presentations to civic organizations	4	10	8
Number of CZM and RAC meetings.	12	13	12
% of local participation in decision making processing of coastal zone issues	100%	100%	100%
Number of Restoration grants submitted (other than CZM)	n/a	3	3
Number of grants for Coastal Zone Management	2	2	2
% of funds secured from state to administer program	50%	50%	50%
Number of state concern permit applications	223	225	200
Number of local concern permit applications	12	12	12
Number of Parish Coastal Impact Certificates Issued	254	250	250
Number of Other Activities	19	20	20
Number of activities in wetlands	254	250	250

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	39,500	44,000	44,000	244,000	244,000
Charges for Services	297,066	300,000	308,400	300,000	300,000
Miscellaneous Revenue	2,123	0	1,500	1,500	1,500
Operating Transfers In	184,830	0	0	0	0
TOTAL REVENUES	523,519	344,000	353,900	545,500	545,500
EXPENDITURES:					
Personal Services	124,611	139,111	133,788	143,086	143,086
Supplies & Materials	5,714	19,900	11,570	17,750	17,750
Other Services & Charges	8,914	164,784	159,426	514,381	514,381
Repair & Maintenance	282	850	866	900	900
Capital Outlay	0	30,816	30,847	19,700	19,700
Operating Transfer Out	0	18,000	18,000	0	0
TOTAL EXPENDITURES	139,521	373,461	354,497	695,817	695,817
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					108.26%
INCREASE (DECREASE) TO FUND BALANCE	383,998	(29,461)	(597)	(150,317)	(150,317)
FUND BALANCE, JANUARY 1	4	384,002	384,002	383,405	383,405
FUND BALANCE, DECEMBER 31	384,002	354,541	383,405	233,088	233,088

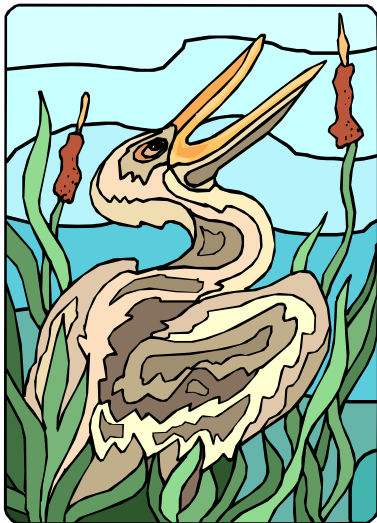
215 OFFICE OF COASTAL RESTORATION/PRESERVATION-COASTAL ZONE MANAGEMENT

BUDGET HIGHLIGHTS

- The estimated grant for the year 2007 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 (one) Vehicle, \$15,000
 - 1 (one) Printer/ Scanner, \$2,700
 - 1 (one) Hand-held GPS Unit

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Coastal Restore/Preserv Dir	1	1	1	1	29	57,739	75,381	93,210
Clerk V	1	1	1	1	59	22,390	29,077	36,126
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>				



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.

2005-2006 ACCOMPLISHMENTS

- ✓ Created a PowerPoint Presentation to further the education of patrol officers on material relevant to Domestic Violence.
- ✓ Retained a Program Assistant through a Federal Grant to accurately maintain statistics on all victims and also assist the victims with the referral source information.
- ✓ Continued the process of disbursing follow-up letters to victims in an attempt to maintain contact with victims and assess the continuing needs of victims as well.
- ✓ Continued the process of disbursing surveys in order to effectively measure how our department is meeting the needs of our victims.

2007 GOALS AND OBJECTIVES

- To ease suffering of our victims and further assist safety and security, both physically and emotionally, for victims of violent crimes.
- To improve the services for victims of felony crimes.
- 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 crime. The PowerPoint presentation mentioned above will aid us in this task.
- To make the Judicial Process for the victims less challenging, emotionally and physically.
- Provide education and informational resources to victims of domestic violence to reduce further victimization.
- Provide education to the community regarding domestic violence and the warning signs thereof.

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Crime Victims' Assistance (CVA)			
Number of victims given services for felony crimes	30	35	40

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

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	39,307	47,288	59,599	0	0
Miscellaneous Revenue	1,130	0	1,584	0	0
Operating Transfers In	0	15,763	14,500	0	0
TOTAL REVENUES	40,437	63,051	75,683	0	0
EXPENDITURES:					
Personal Services	59,546	46,390	46,929	0	0
Supplies & Materials	320	0	1,388	0	0
Other Services & Charges	89	16,661	31,022	0	0
TOTAL EXPENDITURES	59,955	63,051	79,339	0	0
% CHANGE OVER PRIOR YEAR					100.00%
INCREASE (DECREASE) TO FUND BALANCE	(19,518)	0	(3,656)	0	0
FUND BALANCE, JANUARY 1	23,184	3,666	3,666	10	10
FUND BALANCE, DECEMBER 31	3,666	3,666	10	10	10

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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	28,061	29,880	29,880	29,880	29,880
TOTAL REVENUES	28,061	29,880	29,880	29,880	29,880
EXPENDITURES:					
Personal Services	83	4,850	353	1,246	1,246
Other Services and Charges	23,404	25,030	25,494	25,012	25,012
TOTAL EXPENDITURES	23,487	29,880	25,847	26,258	26,258
% CHANGE OVER PRIOR YEAR					-12.12%
INCREASE (DECREASE) TO FUND BALANCE	4,574	0	4,033	3,622	3,622
FUND BALANCE, JANUARY 1	1,363	5,937	5,937	9,970	9,970
FUND BALANCE, DECEMBER 31	5,937	5,937	9,970	13,592	13,592

BUDGET HIGHLIGHTS

- For 2007, the grant is \$29,880, approved.
- 2007 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.

2005-2006 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.
- ✓ 40 Vouchers were issued through the Disaster Voucher Program due to Hurricane Katrina and Hurricane Rita. Terrebonne Parish absorbed portability disaster families who otherwise would not have qualified by the DVP standards.

2007 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.
- To provide adequate and affordable housing assistance, and more economic opportunities using the Voucher Program.

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of families being assisted with Choice Voucher Program	478	529	575
Number of vouchers issued during year	112	101	80
Dollar amount of vouchers (Millions)	\$2.3	\$2.4	\$2.5
Number of families applied for Section 8 Assistance	0	1008	850
Number of landlords participating in program	208	204	230

219 SECTION 8 VOUCHERS

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	2,349,478	2,352,568	2,312,619	2,224,429	2,224,429
Charges for Services	13,723	0	5,000	0	0
Miscellaneous Revenue	269	0	137	0	0
TOTAL REVENUES	2,363,470	2,352,568	2,317,756	2,224,429	2,224,429
EXPENDITURES:					
Personal Services	199,046	226,106	192,717	215,709	215,709
Supplies & Materials	10,007	14,000	10,421	11,500	11,500
Other Services & Charges	2,205,853	2,226,765	1,992,841	2,097,712	2,097,712
Repair & Maintenance	409	150	118	100	100
Capital Outlay	0	0	4,209	0	0
TOTAL EXPENDITURES	2,415,315	2,467,021	2,200,306	2,325,021	2,325,021
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-5.76%
INCREASE (DECREASE) TO FUND BALANCE	(51,845)	(114,453)	117,450	(100,592)	(100,592)
FUND BALANCE, JANUARY 1	267,870	216,025	216,025	333,475	333,475
FUND BALANCE, DECEMBER 31	216,025	101,572	333,475	232,883	232,883

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 2007, the Parish is projecting to receive \$2,224,429, which is a decrease from 2006 by 2%, approved.
- Direct housing assistant payments are estimated to be \$2,000,000 for the year 2007, approved.
- Personnel: - Approved.
 - o Eliminated 1 (one) Clerk IV

219 SECTION 8 VOUCHERS

PERSONNEL SUMMARY

219-603 FAMILY SELF-SUFFICIENCY

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Clerk IV	1	0	0	0	57	18,631	24,276	29,906
TOTAL	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>				

PERSONNEL SUMMARY

219-604 VOUCHER'S PROGRAM

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Section 8 Administrator	1	1	1	1	11	30,508	39,349	48,203
Clerk IV	3	4	3	3	57	18,631	24,276	29,906
TOTAL FULL TIME	<u>4</u>	<u>5</u>	<u>4</u>	<u>4</u>				
Clerk IV	0	0	1	1	57	9,316	12,138	14,953
TOTAL PART TIME	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>				
TOTAL	<u>4</u>	<u>5</u>	<u>5</u>	<u>5</u>				

220 HUD ASSIST PORTABILITY

PURPOSE OF APPROPRIATION

The Department of Defense Appropriations Act, 2006 (Public Law No. 109-148, approved December 30, 2005) appropriated \$390 million to HUD for rental voucher assistance under section 8 (o) of the United States Housing Act (USHA) of 1937. The funding under this Katrina Housing Disaster Voucher Program (DVP) is temporary assistance designed to help certain families displaced by the disaster and may be used to assist eligible KDHAP (Katrina Disaster Housing Assist Payments) families currently under lease.

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	130,926	0	259,846	166,234	166,234
TOTAL REVENUES	130,926	0	259,846	166,234	166,234
EXPENDITURES:					
Personal Services	161	0	885	320	320
Other Services & Charges	95,607	0	252,014	165,914	165,914
TOTAL EXPENDITURES	95,768	0	252,899	166,234	166,234
% CHANGE OVER PRIOR YEAR					100.00%
INCREASE (DECREASE) TO FUND BALANCE	35,158	0	6,947	0	0
FUND BALANCE, JANUARY 1	0	35,158	35,158	42,105	42,105
FUND BALANCE, DECEMBER 31	35,158	35,158	42,105	42,105	42,105

BUDGET HIGHLIGHTS

- Housing Assistant Payments, \$165,914, approved.

221 DEPARTMENT OF HEALTH/HUMAN RESOURCES

PURPOSE OF APPROPRIATION

This Department is funded through a reimbursable grant from the U.S. Department of Agriculture through the State of Louisiana Department of Education, child, Adult Care Food Program. The program provides hot nutritious meals to children and adults participating in the Head Start Program to ensure that these children and adults receive a nutritious breakfast, lunch and snack.

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	126,590	164,000	140,000	140,412	140,412
Miscellaneous	<u>1,694</u>	<u>0</u>	<u>261</u>	<u>0</u>	<u>0</u>
TOTAL REVENUES	<u>128,284</u>	<u>164,000</u>	<u>140,261</u>	<u>140,412</u>	<u>140,412</u>
EXPENDITURES:					
Personal Services	3,043	0	0	0	0
Supplies & Materials	135,467	140,000	140,000	140,412	140,412
Other Services and Charges	<u>1,031</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>139,541</u>	<u>140,000</u>	<u>140,000</u>	<u>140,412</u>	<u>140,412</u>
% CHANGE OVER PRIOR YEAR					0.29%
INCREASE (DECREASE) TO FUND BALANCE	(11,257)	24,000	261	0	0
FUND BALANCE, JANUARY 1	15,541	4,284	4,284	4,545	4,545
FUND BALANCE, DECEMBER 31	4,284	28,284	4,545	4,545	4,545

BUDGET HIGHLIGHTS

- For 2007, TPCG has received a grant of \$40,412 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.

2005-2006 ACCOMPLISHMENTS

- ✓ Provided an Easter Egg Hunt for 57 kids in the Mechanicville Weed and Seed Community.
- ✓ 103 Mechanicville Community residents attended the Health Education and Out-Reach Program sponsored by the Alcohol and Drug Abuse Council for South Louisiana (ADAC).
- ✓ 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 28 to July 7, 2006.
- ✓ Implemented the Mechanicville Weed and Seed After School Tutoring and Homework Assistance Program, with 47 kids participating.
- ✓ Mechanicville Weed and Seed 4th Annual Family Day- over 300 community residents participated.

2007 GOALS AND OBJECTIVES

- 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.
- 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	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
After school tutoring and homework assistance	33	45	45
Community based drug prevention, intervention, and referral program	0	50	50
Summer enrichment program	135	150	150
Conflict resolution and peer mediation	0	50	50
Immunization and health education program	103	125	125
Increase affordable housing opportunities	10	15	15
Implement job training program	0	10	15

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	119,169	167,605	114,446	200,000	200,000
Charge for Services	(187)	0	0	0	0
Operating Transfers In	2,000	0	0	66,667	66,667
TOTAL REVENUES	<u>120,982</u>	<u>167,605</u>	<u>114,446</u>	<u>266,667</u>	<u>266,667</u>
EXPENDITURES:					
Personal Services	68,036	75,199	75,199	181,677	181,677
Supplies & Materials	3,969	927	927	4,208	4,208
Other Services & Charges	32,381	90,479	37,320	80,782	80,782
Capital Outlay	16,597	1,000	1,000	0	0
TOTAL EXPENDITURES	<u>120,983</u>	<u>167,605</u>	<u>114,446</u>	<u>266,667</u>	<u>266,667</u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					60.06%
INCREASE (DECREASE) TO FUND BALANCE					
FUND BALANCE, JANUARY 1	1	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGET HIGHLIGHTS

- TPCG has received a new grant award in the amount of \$200,000, approved.
- Local match \$66,667 (Source Public Safety Fund), 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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	991	204,846	204,846	0	0
TOTAL REVENUES	991	204,846	204,846	0	0
EXPENDITURES:					
Other Services and Charges	991	0	0	0	0
Capital Outlay	0	189,522	189,522	0	0
TOTAL EXPENDITURES	991	189,522	189,522	0	0
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					0.00%
INCREASE (DECREASE) TO FUND BALANCE	0	15,324	15,324	0	0
FUND BALANCE, JANUARY 1	0	0	0	15,324	15,324
FUND BALANCE, DECEMBER 31	0	15,324	15,324	15,324	15,324

BUDGET HIGHLIGHTS

- No new allocation for 2007.

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.

2005-2006 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 Elevation Match and Sewer Connection 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.
- ✓ Matched the LIHEAP Hurricane Assistance Program funds in an effort to aid victims of Hurricanes Rita and Katrina with disaster related energy expenses.

2007 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.
- To eliminate slum and blight.
- To continue to provide other various services all targeted to lower-income persons and neighborhoods.
- To provide a suitable living environment.

225 HOUSING/URBAN DEVELOPMENT GRANT

PERFORMANCE MEASURES/ INDICATORS	FY2005 Actual	FY2006 Estimated	FY2007 Projected
Number of business loans provided	4	4	4
Number of jobs created or retained	150	15	15
Number of households receiving Housing Rehabilitation/Reconstruction	21	20	20
Number of households receiving Sewer Connection	20	0	0
Number of households receiving Elevation Match funds	3	0	12
Number of families that received Homeownership Training	50	50	50
Number of households that received hurricane related energy assistance	600	0	0
Number of fire victim (dumpster) assistance applications taken	11	3	6
Number of CDBG applicants eligible and assisted	0	1	3
Number of Solid Waste Division referrals eligible	11	2	3
Number of bus passes issued through participating agencies	13,640	12,000	12,000
Number of students effected by local match provided to Terrebonne Youthbuild	9	10	10
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	96	90	90
Number of illiterate and/or non-English speaking families assisted (students)	187	150	150
Number of families affected by local emergency shelter grant match	17	20	20
Number of families that received Homeless Prevention Assistance	10	0	0

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	1,597,058	2,808,765	1,516,312	1,411,164	1,411,164
Charges for Services	62,649	25,000	76,500	0	0
Miscellaneous Revenue	18,096	7,000	15,200	0	0
Other Revenue	0	0	1,510	0	0
TOTAL REVENUES	1,677,803	2,840,765	1,609,522	1,411,164	1,411,164
EXPENDITURES:					
Personal Services	268,124	265,751	287,970	327,895	327,895
Supplies & Materials	24,530	17,712	19,895	26,750	26,750
Other Services & Charges	931,675	1,588,001	686,369	974,212	974,212
Repair & Maintenance	31,726	3,573	1,394	8,000	8,000
Capital Outlay	252,778	536,084	50,564	52,000	52,000
Operating Transfers Out	114,473	586,810	586,810	35,000	35,000
TOTAL EXPENDITURES	1,623,306	2,997,931	1,633,002	1,423,857	1,423,857
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-28.70%
INCREASE (DECREASE) TO	54,497	(157,166)	(23,480)	(12,693)	(12,693)
FUND BALANCE, JANUARY 1	115,098	169,595	169,595	146,115	133,422
FUND BALANCE, DECEMBER 31	169,595	12,429	146,115	133,422	120,729

225 HOUSING/URBAN DEVELOPMENT GRANT

BUDGET HIGHLIGHTS

- The 2007 grant entitlement from the Housing and Urban Development Grant is estimated to be \$1,411,164.
- Special Programs: - Approved.
 - \$15,000 Literacy Program
 - \$50,000 Homeless Shelter Operations
 - \$35,000 Head Start Operations & Capital
 - \$682,929 Housing Rehab
 - \$100,000 Economic Development Loans
 - \$15,000 Homeownership Assistance
- Capital Outlay: - Approved.
 - Computer, \$2,000

PERSONNEL SUMMARY

225-611 CDBG ADMINISTRATION

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Clerk IV	1	1	1	1	57	18,631	24,276	29,906
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>				

PERSONNEL SUMMARY

225-619 CDBG HOUSING REHAB

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Foreman-Carpenter	2	2	2	2	60	24,048	31,953	39,857
Carpenter	4	3	4	4	58	20,236	26,536	32,836
TOTAL	<u>6</u>	<u>5</u>	<u>6</u>	<u>6</u>				

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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Miscellaneous Revenue	595	0	597	0	0
TOTAL REVENUES	595	0	597	0	0
EXPENDITURES:					
Other Services & Charges	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0
% CHANGE OVER PRIOR YEAR					0.00%
INCREASE (DECREASE) TO FUND BALANCE	595	0	597	0	0
FUND BALANCE, JANUARY 1	98,932	99,527	99,527	100,124	100,124
FUND BALANCE, DECEMBER 31	99,527	99,527	100,124	100,124	100,124

BUDGET HIGHLIGHTS

- No significant changes.

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.

2005-2006 ACCOMPLISHMENTS

- ✓ Hired new carpenter crew to help complete more housing units.

2007 GOALS AND OBJECTIVES

- To increase the energy efficiency of dwellings owned by low-income persons.
- To improve their health and safety.
- To decrease household's high energy burdens through conservation.
- To provide weatherization improvements of dwellings occupied by low-income persons as well as repairs of substandard housing.

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of clients receiving weatherization assistance	18	27	23
Number of clients receiving new insulation to homes	3	3	3
Number of low-income families homes made energy efficient	18	27	23

228 DEPARTMENT OF ENERGY - (WEATHERIZATION)

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	76,541	58,584	79,192	95,953	95,953
Charge for Services	34	0	0	0	0
TOTAL REVENUES	76,575	58,584	79,192	95,953	95,953
EXPENDITURES:					
Personal Services	38,679	43,453	35,479 #	44,392 #	44,392
Other Services & Charges	37,859	15,131	43,713	51,561	51,561
TOTAL EXPENDITURES	76,538	58,584	79,192	95,953	95,953
% CHANGE OVER PRIOR YEAR					63.79%
INCREASE (DECREASE) TO FUND BALANCE	37	0	0	0	0
FUND BALANCE, JANUARY 1	(3)	34	34	34	34
FUND BALANCE, DECEMBER 31	34	34	34	34	34

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 2007, \$95,953, approved.

229 DEPARTMENT OF LABOR – CSBG GRANT (COMMUNITY SERVICES BLOCK 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.

2005-2006 ACCOMPLISHMENTS

- ✓ Streamlined commodity program and made it more time and cost efficient.

2007 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.

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of clients assisted with crisis intervention	44	40	40
Number of clients assisted with Low Income Home Energy Program	1,332	2,664	1,998
Number of clients assisted with emergency food and shelter services	93	100	96
Number of clients who developed family budgets	8	8	8
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 (COMMUNITY SERVICES BLOCK GRANT)

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	331,402	370,806	321,305	367,863	367,863
TOTAL REVENUES	331,402	370,806	321,305	367,863	367,863
EXPENDITURES:					
Personal Services	229,267	259,756	228,170	299,682	299,682
Supplies & Materials	9,123	13,000	9,762	5,400	5,400
Other Services and Charges	85,028	95,550	81,352	62,781	62,781
Repair & Maintenance	112	2,500	2,021	0	0
Allocated Expenditures					
Capital Outlay	7,872	0	0	0	0
TOTAL EXPENDITURES	331,402	370,806	321,305	367,863	367,863
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-0.79%
INCREASE (DECREASE) TO	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

- The 2007 grant is estimated at \$362,871, a decrease of 2% from 2006, approved.
- Although a major component of this grant relates to personnel services, direct services are offered as follows: - Approved.
 - o Crisis Intervention, \$2,000
- Personnel: - Approved.
 - o Add 1 (one) Caseworker, Grade 57, transferred from General Fund (151-653)

PERSONNEL SUMMARY

229-642 CSBG ADMINISTRATION

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Human Devel Admin	1	1	1	1	11	30,508	39,349	48,203
TOTAL	1	1	1	1				

229 DEPARTMENT OF LABOR – CSBG GRANT (COMMUNITY SERVICES BLOCK GRANT)

PERSONNEL SUMMARY

229-643 CSBG PROGRAMS

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Clerk V	1	1	1	1	59	22,390	29,077	36,126
Caseworker/Clerk IV	3	4	4	4	57	18,631	24,276	29,906
TOTAL	<u>4</u>	<u>5</u>	<u>5</u>	<u>5</u>				

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.

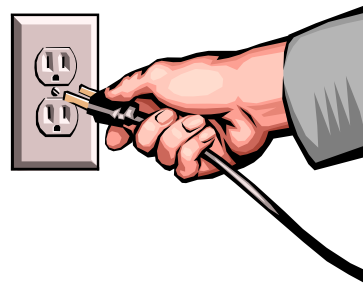
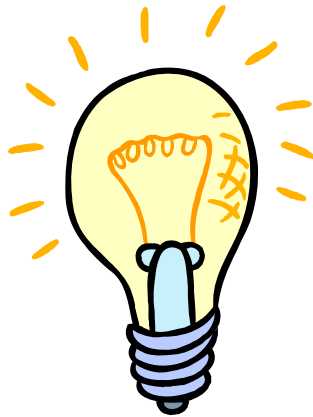
2005-2006 ACCOMPLISHMENTS

- ✓ Provided up to \$500 of emergency Hurricane Katrina and Rita assistance to over 600 low-income households to improve their ability to meet energy cost.

2007 GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of households assisted with utility payments	1,332	1,140	1,164
Dollar amount paid in utility assistance payments	\$297,000	\$285,000	\$300,000
Number of utility service providers to be paid	7	7	7



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

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	170,408	22,327	43,205	28,417	28,417
Operating Transfers In	150,000	0	0	0	0
TOTAL REVENUES	320,408	22,327	43,205	28,417	28,417
EXPENDITURES:					
Personal Services	30,408	22,327	43,205	28,417	28,417
Supplies and Materials	19,520	0	0	0	0
Other Services & Charges	268,170	0	0	0	0
Repair and Maintenance	1,330	0	0	0	0
Operating Transfers Out	980	0	0	0	0
TOTAL EXPENDITURES	320,408	22,327	43,205	28,417	28,417
% CHANGE OVER PRIOR YEAR					27.28%
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

- The LIHEAP grant is expected to generate \$28,417 in 2007, 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.

2005-2006 ACCOMPLISHMENTS

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

2007 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	FY2005	FY2006	FY2007*
	Actual	Estimated	Projected
Number of clients entering treatment program	408	400	400
Number of clients completing treatment program	368	385	385
Number of beds in facility	12	12	12
% of clients referred	100%	100%	100%
Number of clients repeating treatment	87	18	18

* Management contract expired September 22, 2006; therefore, the facility is temporarily closed. Administration is currently negotiating with alternative resources to manage the facility.



231 DHH OFFICE OF ADDICTIVE DISORDERS

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	130,795	134,000	123,180	0	0
Charge for Services	12,085	13,426	13,545	0	0
Miscellaneous Revenue	0	0	2,837	0	0
Operating Transfers In	24,000	32,000	28,984	0	0
TOTAL REVENUES	166,880	179,426	168,546	0	0
EXPENDITURES:					
Personal Services	2,965	3,395	2,273	0	0
Supplies & Materials	5,199	7,150	7,241	0	0
Other Services & Charges	161,680	172,277	162,685	0	0
Repairs and Maintenance	255	450	543	0	0
TOTAL EXPENDITURES	170,099	183,272	172,742	0	0
% CHANGE OVER PRIOR YEAR					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	(3,219)	(3,846)	(4,196)	0	0
FUND BALANCE, JANUARY 1	7,415	4,196	4,196	0	0
FUND BALANCE, DECEMBER 31	4,196	350	0	0	0

BUDGET HIGHLIGHTS

- Administration is currently negotiating with alternative resources to manage the facility. Once this has been resolved, a 2007 budget will be presented to the Council.

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.

2005-2006 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.

2007 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.

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of families receiving emergency shelter and essential services	17	20	20
Number of families that received homeless prevention assistance	10	0	0



234 TERREBONNE HOMELESS SHELTER

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	93,973	115,802	96,374	154,607	154,607
Miscellaneous Revenue	223	0	172	0	0
Operating Transfers In	<u>47,503</u>	<u>66,680</u>	<u>66,680</u>	<u>0</u>	<u>0</u>
TOTAL REVENUES	<u>141,699</u>	<u>182,482</u>	<u>163,226</u>	<u>154,607</u>	<u>154,607</u>
EXPENDITURES:					
Personal Services	23,613	30,139	22,070	25,823	25,823
Supplies & Materials	1,050	2,400	3,360	2,400	2,400
Other Services & Charges	137,834	142,063	134,396	134,684	134,684
Repair & Maintenance	674	1,200	3,400	1,700	1,700
Capital Outlay	719	0	0	0	0
Operating Transfer Out	<u>0</u>	<u>200,000</u>	<u>200,000</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>163,890</u>	<u>375,802</u>	<u>363,226</u>	<u>164,607</u>	<u>164,607</u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-6.37%
INCREASE (DECREASE) TO FUND BALANCE					
	(22,191)	(193,320)	(200,000)	(10,000)	(10,000)
FUND BALANCE, JANUARY 1	283,889	261,698	261,698	61,698	61,698
FUND BALANCE, DECEMBER 31	261,698	68,378	61,698	51,698	51,698

BUDGET HIGHLIGHTS

- The funding for this program comes from a grant through Emergency Shelter Grant Program, Office of Community Services \$104,607, approved.
- Management Contract, \$75,600, 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.

2005-2006 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.

2007 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	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of first -time homebuyers assisted	28	25	25
Number of CHDO affordable housing projects	1	2	2
Number of families assisted through Tenant Based Rental Assistance (TBRA)	22	15	15



235 HOME INVESTMENT PARTNERSHIP

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	268,180	1,352,971	557,042	460,060	460,060
Charges for Services	126,204	0	132,000	0	0
Miscellaneous Revenue	1	0	0	0	0
Operating Transfers In	26,006	30,268	19,615	35,389	35,389
TOTAL REVENUES	420,391	1,383,239	708,657	495,449	495,449
EXPENDITURES:					
Personal Services	55,114	91,260	63,340	68,605	68,605
Supplies & Materials	62	100	75	100	100
Other Services & Charges	335,633	1,484,337	644,721	426,044	426,044
Repair & Maintenance	39	0	521	700	700
TOTAL EXPENDITURES	390,848	1,575,697	708,657	495,449	495,449
% CHANGE OVER PRIOR YEAR					-68.56%
INCREASE (DECREASE) TO FUND BALANCE	29,543	(192,458)	0	0	0
FUND BALANCE, JANUARY 1	237,379	266,922	266,922	266,922	266,922
FUND BALANCE, DECEMBER 31	266,922	74,464	266,922	266,922	266,922

BUDGET HIGHLIGHTS

- HUD Home Program grant for 2007, \$460,060, approved.
- A General Fund supplement is proposed for \$30,268, an increase of \$5,121 from year 2006, approved.
- Direct services: - Approved.
 - \$69,009 Community Housing Development Organization (CHDO) Loan Program
 - \$255,045 First-Time Homebuyer's Assistance
 - \$90,000 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.

2005-2006 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.

2007 GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of clients receiving assistance for emergency utility assistance	63	40	20
Number of clients receiving assistance for emergency rent/mortgage payments	30	20	15

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	26,424	26,455	34,416	34,416	34,416
TOTAL REVENUES	26,424	26,455	34,416	34,416	34,416
EXPENDITURES:					
Other Services & Charges	26,425	26,455	26,455	34,416	34,416
TOTAL EXPENDITURES	26,425	26,455	26,455	34,416	34,416
% CHANGE OVER PRIOR YEAR					30.09%
INCREASE (DECREASE) TO FUND BALANCE					
FUND BALANCE, JANUARY 1	1	0	0	7,961	7,961
FUND BALANCE, DECEMBER 31	0	0	7,961	7,961	7,961

BUDGETS HIGHLIGHTS

- FEMA/United Way grant for 2007, \$34,416, approved.
- Direct Services: - Approved.
 - Rent/Home Mortgage Payments, \$17,208.
 - Utility Payments, \$17,208.

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.

2005-2006 ACCOMPLISHMENTS

- ✓ Completed construction of a new bus wash facility for transit.
- ✓ Executed new maintenance agreement with TARC.
- ✓ Executed a new lawn maintenance agreement for the downtown station.

2007 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 improve the cleanliness and maintenance of the downtown station.
- To complete bus specifications and contract for the purchase of two new transit buses.
- To acquire property for the future construction of a maintenance and office facility.

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007	2004 National
	Actual	Estimated	Projected	Average
Dollar amount of operating cost/vehicle per revenue mile	\$3.30	\$3.46	\$3.71	\$7.30
Dollar amount of operating cost/vehicle per revenue hour	\$57.32	\$60.01	\$64.46	\$93.30
Dollar amount of operating cost per passenger mile	\$1.08	\$1.13	\$1.21	\$0.70
Dollar amount of operating cost per passenger trip	\$5.52	\$5.78	\$6.20	\$2.70
Passenger Boarding/Revenue mile	0.60	0.60	0.60	2.70
Passenger Boarding/Revenue hour	10.39	10.39	10.39	34.50
Total annual passenger boarding	177,357	177,357	177,357	N/A
Total annual operating costs	\$978,397	\$1,024,324	\$1,100,245	N/A

237 FTA GRANT (URBAN)

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	611,489	1,344,035	1,067,531	1,206,212	1,206,212
Charges for Services	117,968	100,500	116,918	110,000	110,000
Miscellaneous Revenue	486	0	36	0	0
Other Revenue	852	0	11,215	0	0
Operating Transfers In	<u>578,877</u>	<u>321,990</u>	<u>321,990</u>	<u>369,686</u>	<u>369,686</u>
TOTAL REVENUES	<u>1,309,672</u>	<u>1,766,525</u>	<u>1,517,690</u>	<u>1,685,898</u>	<u>1,685,898</u>
EXPENDITURES:					
Personal Services	576,927	845,045	624,403	687,996	687,996
Supplies & Materials	143,690	279,214	198,148	177,150	177,150
Other Services & Charges	165,220	420,119	269,619	181,550	181,550
Repair & Maintenance	92,600	95,693	90,481	131,000	131,000
Allocated Expenditures	0	5,200	0	0	0
Capital Outlay	<u>4,145</u>	<u>507,511</u>	<u>507,511</u>	<u>623,900</u>	<u>623,900</u>
TOTAL EXPENDITURES	<u>982,582</u>	<u>2,152,782</u>	<u>1,690,162</u>	<u>1,801,596</u>	<u>1,801,596</u>
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-28.19%
INCREASE (DECREASE) TO FUND BALANCE					
	327,090	(386,257)	(172,472)	(115,698)	(115,698)
FUND BALANCE, JANUARY 1	198,429	525,519	525,519	353,047	237,349
FUND BALANCE, DECEMBER 31	525,519	139,262	353,047	237,349	121,651

BUDGET HIGHLIGHTS

- Intergovernmental Grants: - Approved.
 - Parish Transportation Fund, \$110,000
 - FTA Grant-Operational Assistance, \$556,246
 - FTA Grant-Planning and Capital, \$539,966
 - HUD-CDBG-Special Allocation, \$35,000
 - Estimated Bus Fare revenue, \$110,000
- General Fund supplement, \$334,686, approved.
- Capital Outlay: - Approved.
 - Transit buses, (Set aside), \$45,900
 - Security Equipment, \$18,000
 - Transit buses, \$560,000

237 FTA GRANT (URBAN)

PERSONNEL SUMMARY

237-690 PLANNING

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Public Transit Administrator	1	1	1	1	13	36,781	47,816	58,850
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>				

PERSONNEL SUMMARY

237-691 OPERATION / GENERAL ADMINISTRATION

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Clerk V	1	1	1	1	59	22,390	29,077	36,126
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>				

PERSONNEL SUMMARY

237-692 VEHICLE OPERATIONS

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Field Supervisor	1	1	1	1	59	22,390	29,077	36,126
Transit Bus Operator	12	12	12	12	58	20,236	26,536	32,836
TOTAL	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>				

237 FTA GRANT (URBAN)

PERSONNEL SUMMARY

237-693 VEHICLE MAINTENANCE

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Field Supervisor	1	1	1	1	59	22,390	29,077	36,126
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>				

PERSONNEL SUMMARY

237-694 NON VEHICLE MAINTENANCE

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Laborer II-General	1	1	1	1	55	15,943	20,490	25,025
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>				



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.

2005-2006 ACCOMPLISHMENTS

- ✓ There were five (5) students that received their GED in 2005 - 2006 and seven (7) graduated from YouthBuild.
- ✓ One (1) student enrolled in college in 2005 and 2006. Two (2) students enrolled in trade school during this period.
- ✓ One student entered the Army, One (1) new home was constructed in 2005 - 2006 and six (6) housing rehabilitation projects were completed.

2007 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.
- To provide on-site training in a construction trade.

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of participants completing GED and received diploma	3	2	*
Number of participants enrolled in college	2	2	*
Number of participants enrolled in trade school	2	2	*
Number of participants completing construction training program	9	9	*
Number of homes constructed	1	4	*
Number of homes rehabilitated by participants	6	10	*
Number of participants completing program	7	7	*
% of participants improved by program	98%	98%	*
% of participants obtaining employment	75%	75%	*
% of participants retaining employment	75%	78%	*
% of participants attaining a skill	98%	98%	*

*The program will not exist in 2007, the grant ends 12/31/2006.

238 YOUTHBUILD PROGRAM (Second Allocation)

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	308,836	299,026	232,777	0	0
Operating Transfers In	4,560	33,422	33,422	0	0
TOTAL REVENUES	313,396	332,448	266,199	0	0
EXPENDITURES:					
Personal Services	256,023	270,687	234,402	0	0
Supplies & Materials	7,090	3,172	5,685	0	0
Other Services & Charges	48,156	58,489	25,820	0	0
Repair & Maintenance	1,517	100	292	0	0
Allocated Expenditures	615	0	0	0	0
TOTAL EXPENDITURES	313,401	332,448	266,199	0	0
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-100.00%
INCREASE (DECREASE) TO					
FUND BALANCE	(5)	0	0	0	0
FUND BALANCE, JANUARY 1	5	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGET HIGHLIGHTS

- This program will not exist in 2007; the grant ends December 31, 2006.
- Personnel Eliminated: - Approved.
 - o 1 (one) Youthbuild Administrator
 - o 1 (one) Clerk III
 - o 1 (one) GED Instructor
 - o 1 (one) Site Supervisor
 - o 23 (twenty-three) Part-time Trainees

238 YOUTHBUILD PROGRAM (Second Allocation)

PERSONNEL SUMMARY

238-662 ADMINISTRATION

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Youth Build Administrator	1	1	0	0	10	27,914	35,872	43,830
Clerk III	1	1	0	0	56	17,227	22,269	27,325
TOTAL	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>				

PERSONNEL SUMMARY

238-664 EDUCATION/JOB TRAINING

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
GED Instructor/Counselor	1	1	0	0	10	27,914	35,872	43,830
Site Supervisor/Instructor	2	2	0	0	59	22,390	29,077	36,126
TOTAL	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>				

PERSONNEL SUMMARY

238-667 TRAINEE WAGES

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Laborer I/General	23	9	0	0	53	6,895	8,741	10,587
TOTAL PART-TIME	<u>23</u>	<u>9</u>	<u>0</u>	<u>0</u>				

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.

2005-2006 ACCOMPLISHMENTS

- ✓ Terrebonne Parish Consolidated Government was awarded a Carry Forward Grant in the amount of \$417,305. This money will be used to upgrade the playground areas at three of the Head Start sites, to purchase a new bus, training and technical assistance, and educational materials for each of the ten classrooms.
- ✓ Eighty-seven (87) Head Start children successfully transitioned to Kindergarten in May 2006.
- ✓ The Terrebonne Parish Head Start Program will enroll 113 eligible preschool children for the 2006-2007 school year.

2007 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 begin the 2007-2008 School year in the new building in Schriever, LA. The families traditionally enrolled in the Gray Head Start classroom will be enrolled in the new facility.
- To successfully pass the Federal audit (PRISM) in 2007 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.
- To follow the new curriculum from “The Letter People” that was implemented in the Head Start Program in the 2005-2006 school year.



239 HUD HEAD START PROGRAM

PERFORMANCE MEASURES/ INDICATORS	FY2005 Actual	FY2006 Estimated	FY2007 Projected
% of children who can identify numbers 1-10	n/a	100%	100%
% of children who can count objects in a "one to one" correspondence	n/a	100%	100%
% of children who can combine and separate groups of objects	n/a	100%	100%
% of children who can use simple sentences	n/a	100%	100%
% of children who can understand complex words and sentences	n/a	97%	100%
% of children who express "self" and can communicate feelings	n/a	98%	100%
% of children who can hear and repeat words and sounds	n/a	96%	100%
% of children showing control & balance in walking, climbing, running & jumping	n/a	95%	100%
% of children who can play cooperatively with others	n/a	92%	100%
% of children who can recognize a word as a unit of print	n/a	95%	100%
% of children who can identify ten letters of the alphabet	n/a	95%	100%
% of children who shares, takes turns, and helps others	n/a	75%	100%
% of children who can hop three to five feet	n/a	75%	100%
% of children who can throw balls one foot overhead	n/a	80%	100%
% of children who can catch a ball	n/a	100%	100%
% of children who can use scissors correctly	n/a	100%	100%
% of children who can use writing utensils correctly	n/a	100%	100%
% of children who can write letters and numbers	n/a	90%	100%

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	1,393,529	1,250,526	1,172,323	1,397,584	1,397,584
Miscellaneous Revenue	548	0	0	0	0
Operating Transfers In	47,066	45,843	45,843	15,635	15,635
TOTAL REVENUES	1,441,143	1,296,369	1,218,166	1,413,219	1,413,219
EXPENDITURES:					
Personal Services	959,037	1,009,300	976,788	1,151,082	1,151,082
Supplies & Materials	171,592	84,750	75,897	76,400	76,400
Other Services & Charges	210,431	182,206	154,460	172,852	172,852
Repair & Maintenance	9,239	20,113	10,406	12,885	12,885
Capital Outlay	90,845	0	615	0	0
TOTAL EXPENDITURES	1,441,144	1,296,369	1,218,166	1,413,219	1,413,219
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					9.01%
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 2007, \$1,362,584, approved.
- General Fund supplement for 2007, \$15,635, approved.

PERSONNEL SUMMARY

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Head Start Admin.	1	1	1	1	11	30,508	39,349	48,203
Nutrition/In-Kind Specialist	1	0	1	1	10	27,914	35,872	43,830
Facilities Specialist	1	0	1	1	10	27,914	35,872	43,830
Comm Outreach Specialist	1	0	1	1	10	27,914	35,872	43,830
Social Services Specialist	1	0	1	1	10	27,914	35,872	43,830
Health Specialist	1	0	1	1	10	27,914	35,872	43,830
Fam & Comm	0	1	0	0	10	27,914	35,872	43,830
Registered Nurse	0	1	0	0	10	27,914	35,872	43,830
Education Specialist	1	1	1	1	10	27,914	35,872	43,830
Ersea/Nutrition Specialist	0	1	0	0	10	27,914	35,872	43,830
Mentor - Coach	1	0	1	1	59	22,390	29,077	36,126
Family Worker	0	2	0	0	59	22,390	29,077	36,126
Center Supervisor	0	2	0	0	59	22,390	29,077	36,126
Teacher	10	10	10	10	56	17,227	22,269	27,325
Assistant Teacher	10	10	10	10	55	15,943	20,490	25,025
TOTAL FULL-TIME	28	29	28	28				
Substitute Assistant Teacher	7	5	7	7	55	7,972	10,245	12,513
Food Service Technician	3	3	3	3	N/A	****	****	****
Teacher II	0	1	0	0	N/A	****	****	****
TOTAL PART-TIME	10	9	10	10				
TOTAL	38	38	38	38				

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.

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	73,636	0	148,556	148,556	148,556
Charge for Services	4,105	0	0	0	0
Miscellaneous Revenue	49	0	1	0	0
Other Revenue	10,000	0	0	0	0
Operating Transfers In	490	0	0	1,207	1,207
TOTAL REVENUES	88,280	0	148,557	149,763	149,763
EXPENDITURES:					
Personal Services	83,779	0	0	0	0
Supplies and Materials	23,530	0	0	0	0
Other Services & Charges	47,842	0	168,995	168,995	168,995
Repairs & Maintenance	17,051	0	0	0	0
TOTAL EXPENDITURES	172,202	0	168,995	168,995	168,995
% CHANGE OVER PRIOR YEAR					100.00%
INCREASE (DECREASE) TO FUND BALANCE	(83,922)	0	(20,438)	(19,232)	(19,232)
FUND BALANCE, JANUARY 1	123,643	39,721	39,721	19,283	19,283
FUND BALANCE, DECEMBER 31	39,721	39,721	19,283	51	51

BUDGET HIGHLIGHTS

- The Rural Transit Operations has been turned over to the Council On Aging as of September 1, 2005, approved.
- General Fund Supplement, \$1,207, to assist with insurance on the buses, approved.

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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	788,658	400,000	700,000	500,000	500,000
Miscellaneous Revenue	41,149	20,000	56,635	40,000	40,000
TOTAL REVENUES	829,807	420,000	756,635	540,000	540,000
EXPENDITURES:					
Repair & Maintenance	553,795	2,456,436	2,456,436	979,845	979,845
Capital Outlay	49,043	24,000	24,000	0	0
TOTAL EXPENDITURES	602,838	2,480,436	2,480,436	979,845	979,845
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-60.11%
INCREASE (DECREASE) TO FUND BALANCE	226,969	(2,060,436)	(1,723,801)	(439,845)	(439,845)
FUND BALANCE, JANUARY 1	1,936,677	2,163,646	2,163,646	439,845	439,845
FUND BALANCE, DECEMBER 31	2,163,646	103,210	439,845	0	0

BUDGET HIGHLIGHTS

- The revenues are subject to annual state appropriation; therefore, \$500,000 is estimated through the State's fiscal year end of June 30, 2007, approved.
- Direct services for street repairs, \$979,845 is based on the estimated 2007 revenue through June 30th and carry over from prior year, approved.

251 ROAD AND BRIDGE FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

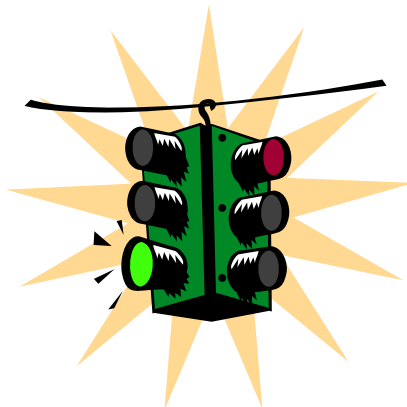
The primary responsibilities of this division of Public Works are to maintain Terrebonne Parish roads, streets, bridges, and signs; perform grass cutting and tree trimming; and contract monitoring for levees, parks, medians, cemeteries, drainage laterals and various locations throughout the parish. Funding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

2005-2006 ACCOMPLISHMENTS

- ✓ Completed Emergency/ Hurricane Preparedness Damage Assessment Handbook.
- ✓ Upgraded caution signals at various bridges to prevent automobile accidents.
- ✓ Re-evaluated sign inventory throughout parish, due to Hurricane Katrina and Rita.
- ✓ Privatized selected areas in parish for grass cutting.
- ✓ Created a mapping route system for contractors, office and administration to better communicate and monitor public complaints.
- ✓ Grouped Vegetation Contracts for boulevards, cemeteries, and various locations.
- ✓ Increased acreage of routes for grass cutting and herbicide application.
- ✓ Increased efficiency by cross training tree and spray crews with mowing operations.

2007 GOALS AND OBJECTIVES

- To continue privatized grass cutting in selected areas of the Parish.
- To create a mapping route system for aquatic and aerial spraying areas.
- To continue educational training for employees and the Tree Board.
- To continue assisting various organizations with beautification programs.
- To perform routine inspection of trees in parks, right-of-ways and roadsides that creates unsafe conditions.
- To upgrade sign shop fabrication work area for increased workload and productivity.
- To upgrade sign shop personnel and equipment to improve response.
- To reduce concrete cost by using a method to lift and level panels.
- To upgrade bridge structural conditions by sandblasting and painting bridges as needed.
- To continue to maintain all bridges, traffic signals, roads, road signs and boat launches.
- To continue to upgrade with new technology.
- To provide an efficient, safe, and cost effective Roads and Bridges service for all areas of Terrebonne Parish.



251 ROAD AND BRIDGE FUND

	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of bridges maintained	80	80	80
	Number of bridge maintenance work orders	500	500	500
	Number of bridge replacements	2	2	4
	Number of traffic signals maintained	22	25	25
	Number of new traffic signals installed	3	3	3
	Number of caution lights maintained	82	85	85
	Number of caution lights installed	3	3	3
	Number miles of concrete streets	300	310	315
	Number miles of asphalt streets	185	185	185
	% of streets striped annually	30%	3%	15%
	Number of concrete slab replaced (sq.yds.)	6,300	8,000	8,000
	Asphalt repairs (tons)	200	200	300
	% of shoulders repaired annually	98%	98%	98%
	Number of signs repaired/installed	8,653	9,000	10,000
	Number of street name signs replaced	1,180	1,200	1,400
	Number of boat launches maintained	5	5	5
<i>Efficiency & Effectiveness</i>	% of bridge maintenance and inventory program computerized	75%	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%
	Number of routes for grass cutting and herbicide spraying	87	87	87
	Right-of-way acres mowed	2,500	3,600	4,000
	% of requests addressed in 30 days	95%	95%	95%
	% of work orders request generated from public in 30 days	7%	7%	8%
	Number of work orders completed in 30 days	3,147	3,150	3,360

251 ROAD AND BRIDGE FUND

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Taxes & Special Assessment	4,924,027	5,269,945	5,394,566	5,508,067	5,508,067
Intergovernmental	547,444	0	0	0	0
Charge for Services	3,435	0	0	0	0
Miscellaneous Revenue	65,299	42,500	123,000	118,000	118,000
Other Revenue	40,864	0	13,543	0	0
Operating Transfers In	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
TOTAL REVENUES	6,681,069	6,412,445	6,631,109	6,726,067	6,726,067
EXPENDITURES:					
Personal Services	2,548,226	2,621,189	2,649,065	3,092,213	3,092,213
Supplies & Materials	186,071	319,800	315,722	329,800	329,800
Other Services & Charges	812,651	917,363	846,287	924,673	924,673
Repair & Maintenance	1,083,641	993,400	924,696	973,600	973,600
Allocated Expenditures	208,065	217,894	208,375	208,375	208,375
Capital Outlay	4,515	230,990	230,990	212,000	212,000
Operating Transfers Out	728,064	3,063,447	3,064,906	1,800,000	1,800,000
TOTAL EXPENDITURES	5,571,233	8,364,083	8,240,041	7,540,661	7,540,661
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					9.66%
INCREASE (DECREASE) TO FUND BALANCE					
	1,109,836	(1,951,638)	(1,608,932)	(814,594)	(814,594)
FUND BALANCE, JANUARY 1	2,218,703	3,328,539	3,328,539	1,719,607	1,719,607
FUND BALANCE, DECEMBER 31	3,328,539	1,376,901	1,719,607	905,013	905,013

BUDGET HIGHLIGHTS

- In 1992, the voters of Terrebonne Parish approved a ¼% sales tax used to fund this division. The 2007 revenues are estimated at \$5,030,250, approved.
- Capital Outlay: - Approved.
 - o 1 (one) Hydraulic Truck Conveyor, \$5,500
 - o 2 (two) One Ton Service Body Truck, \$58,000
 - o 2 (two) ½ Ton Pick-up Truck, \$33,000
 - o 1 (one) T.A. Dump Truck, \$85,000
 - o 1 (one) ¾ Ton Pick-up Truck, \$18,000
 - o 1 (one) One Ton Dump Body, \$12,500
- General Fund supplements this division annually. The 2007 supplement is \$1,100,000, same amount as 2006, approved.
- Major operating expenditures: - Approved.
 - o \$145,000-Shells (same as 2006)
 - o \$170,000-Urban Street Lights (Funded by General Fund PILOT)
 - o \$400,000-Street Repairs (Increased \$34,000)
 - o \$75,000-Sidewalk Repairs (same as 2006)
 - o \$80,000-Traffic Lights and Sign Repairs (Reduced by \$5,000)
 - o \$140,000-Grass Cutting Contract – Boulevards (same as 2006)
 - o \$75,000-Pavement Markings (Increased by \$15,000)
- Personnel: - Approved.
 - o Reclass 4 (four) Laborer II to Laborer III
 - o Add 1 (one) Electrician IV
 - o Eliminate Engineering Technician I

251 ROAD AND BRIDGE FUND

PERSONNEL SUMMARY

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Operations Manager	1	1	1	1	15	44,900	58,823	72,733
Road & Bridge Supt.	1	1	1	1	14	40,580	52,952	65,337
Vegetation Supt.	1	1	1	1	14	40,580	52,952	65,337
Engineering Analyst	1	1	1	1	61	26,335	35,216	44,111
Operations Supervisor	2	2	2	2	60	24,048	31,953	39,857
Clerk V	1	1	1	1	59	22,390	29,077	36,126
Electrician IV	1	1	1	1	59	22,390	29,077	36,126
Crew Leader	6	6	6	6	58	20,236	26,536	32,836
Equipment Operator III	8	8	8	8	58	20,236	26,536	32,836
Clerk IV	2	1	2	2	57	18,631	24,276	29,906
Welder	1	1	1	1	57	18,631	24,276	29,906
Bridge Mechanic	1	1	1	1	57	18,631	24,276	29,906
Equipment Operator II	9	7	9	9	56	17,227	22,269	27,325
Laborer III	7	6	11	11	56	17,227	22,269	27,325
Laborer II	4	4	0	0	55	15,943	20,490	25,025
Bridge Tender	24	23	24	24	51	12,064	15,074	18,096
TOTAL	<u>70</u>	<u>65</u>	<u>70</u>	<u>70</u>				

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.

2005-2006 ACCOMPLISHMENTS

- ✓ Installed 600 Stencils on catch basins throughout the parish to warn public about dumping materials in storm drains.
- ✓ Parish employees repaired and raised levee damage from Hurricane Rita at 3-2 Levee, D-8 Levee, D-11 Levee, D-19 Levee at pump, D-54 Levee, D-2 Levee, D-3 Levee, Lower D-9 Levee, D-13 Levee along pump, D-43 Pump Levee, D-53 Levee, Ashland North Levee and Texas Gulf Road Levee.
- ✓ Increased pump capacity at –D-51 Lirette Street Pump station.
- ✓ Increased pump capacity at D-46 Bayou Dularge Pump station.
- ✓ Rebuilt pump station in Upper Montegut D-3.
- ✓ Constructed new pump station in Point-Au-Chene.
- ✓ Constructed new pump station in Coteau at Hebert Street.
- ✓ Increased pump capacity at Highridge Pump station.

2007 GOALS AND OBJECTIVES

- To perform a more efficient profile of levees and drainage systems for maintenance and equipment schedules to maintain consistent elevation of levees.
- To transport materials on levees for maintenance by purchasing a track truck.
- To assign one excavator for the cleaning of lateral ditches in designated areas before problems arise and to reduce the amount of work orders initiated by public complaints.
- To maintain SCADA equipment by hiring a contractor to perform preventive maintenance on SCADA system for a more reliable system.
- To improve and maintain the parishwide drainage system.
- To continue to install and expand the telemetry SCADA system for all parish-pumps.
- To provide an efficient, safe and cost effective Drainage system for all of Terrebonne Parish.

	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
Workload/ Demand	Number of forced drainage systems in parish	66	69	70
	Number of forced drainage pumps	154	159	161
	Number of canals cleaned in forced drainage areas	18	18	20
	Number roadsides and lateral ditches cleaned	519	360	400
	Number of culverts installed in ditches	447	450	400
	Number of pumps rehabilitated	28	32	30
Efficiency & Effectiveness	% of pumps online of the telemetry SCADA system	97%	98%	98%
	% of forced drainage requests addressed in 30 days	95%	98%	98%
	% of gravity drainage request addressed in 30 days	88%	98%	98%

252 DRAINAGE TAX FUND

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Taxes & Special Assessment	8,308,942	8,702,590	8,876,142	8,686,005	8,686,005
Intergovernmental	711,757	179,170	236,937	179,170	179,170
Charge for Services	6,749	0	1,868	0	0
Miscellaneous Revenue	231,445	188,000	393,000	419,000	419,000
Utility Revenue	0	0	25,000	35,000	35,000
Other Revenue	9,664	0	9,190	0	0
TOTAL REVENUES	9,268,557	9,069,760	9,542,137	9,319,175	9,319,175
EXPENDITURES:					
Personal Services	2,932,436	3,353,404	2,916,305	3,694,200	3,694,200
Supplies & Materials	896,867	786,150	617,152	786,150	786,150
Other Services & Charges	1,514,666	1,942,519	1,577,662	1,980,077	1,980,077
Repair & Maintenance	913,509	1,035,000	1,031,776	1,077,000	1,077,000
Allocated Expenditures	330,928	345,139	339,630	339,630	339,630
Capital Outlay	362,969	2,714,695	2,714,695	654,500	654,500
Operating Transfers Out	1,617,346	3,025,700	3,052,200	3,000,000	3,000,000
TOTAL EXPENDITURES	8,568,721	13,202,607	12,249,420	11,531,557	11,531,557
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					5.91%
INCREASE (DECREASE) TO FUND BALANCE	699,836	(4,132,847)	(2,707,283)	(2,212,382)	(2,212,382)
FUND BALANCE, JANUARY 1	5,303,976	6,003,812	6,003,812	3,296,529	3,296,529
FUND BALANCE, DECEMBER 31	6,003,812	1,870,965	3,296,529	1,084,147	1,084,147

BUDGET HIGHLIGHTS

- In 1992, the voters of Terrebonne Parish approved a ¼% sales tax used to fund this division. The 2007 sales tax revenues are estimated to generate \$5,030,250, approved.
- On October 18, 1997, an ad valorem tax of 7.13 mills was approved, which will generate an estimated \$3,651,455 for 2007, 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
 - Pump repairs, \$350,000
 - Contractors repairs, \$250,000
 - Canal and Lateral Ditch Maintenance, \$50,000
 - Collection Canal Cleaning, \$50,000
 - Permit monitoring, \$75,000

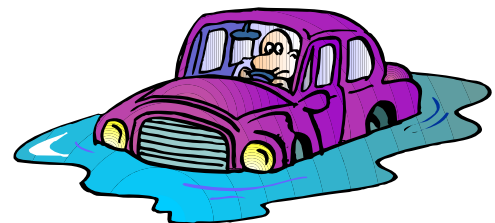
252 DRAINAGE TAX FUND

BUDGET HIGHLIGHTS (Continued)

- Capital Outlay: - Approved.
 - 2 (two) 4 – BGI – TBW Engines, \$32,000
 - 2 (two) 5:2 Gear Box, \$12,000
 - 2 (two) 7:2 Gear Box, \$17,000
 - 500 Gallon Fuel Tank, \$3,500
 - Gradal (Replace Unit #3270), \$260,000
 - Emergency Response Trailer, \$80,000
 - GPS Survey Equipment, \$50,000
 - Emergency Response Equipment, \$200,000
- Operating Transfers Out: - Approved.
 - Drainage Construction Fund, \$3,000,000

PERSONNEL SUMMARY

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Drainage Superintendent	2	1	2	2	14	40,580	52,952	65,337
Engineering Analyst	2	1	2	2	61	26,335	35,216	44,111
Op. Supv.-Drainage	5	5	5	5	60	24,048	31,953	39,857
Sr. Equipment Mechanic	2	1	2	2	59	22,390	29,077	36,126
Field Supv.-Drainage	1	2	1	1	59	22,390	29,077	36,126
Electrician IV	1	1	1	1	59	22,390	29,077	36,126
Inspector	1	1	1	1	59	22,390	29,077	36,126
Equipment Operator IV	12	11	12	12	59	22,390	29,077	36,126
Equipment Operator III	6	6	6	6	58	20,236	26,536	32,836
Crew Leader-Drainage	2	1	2	2	58	20,236	26,536	32,836
Maintenance/Scheduler Plan	1	1	1	1	58	20,236	26,536	32,836
Clerk IV	2	2	2	2	57	18,631	24,276	29,906
Welder	1	0	1	1	57	18,631	24,276	29,906
Laborer III	5	4	5	5	56	17,227	22,269	27,325
Equipment Operator II	10	8	10	10	56	17,227	22,269	27,325
Laborer II	21	16	21	21	55	15,943	20,490	25,025
Pump Attendant	14	14	14	14	N/A	****	****	****
TOTAL FULL-TIME	88	75	88	88				
Pump Attendant	5	4	5	5	N/A	****	****	****
TOTAL PART-TIME	5	4	5	5				
TOTAL	93	79	93	93				



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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Taxes & Special Assessments	5,320,468	5,393,400	5,475,030	5,763,145	5,763,145
Intergovernmental	1,411,105	280,000	318,103	280,000	280,000
Charges for Services	34,494	23,000	23,000	23,000	23,000
Miscellaneous Revenue	130,237	91,275	118,076	103,500	103,500
Utility Revenue	6,802,775	6,161,371	7,077,400	7,343,946	7,343,946
Other Revenue	6,202	0	0	0	0
TOTAL REVENUES	13,705,281	11,949,046	13,011,609	13,513,591	13,513,591
EXPENDITURES:					
General -Other	320,875	225,714	184,096	193,345	193,345
Solid Waste	10,413,270	10,065,763	11,011,694	11,875,566	11,875,566
Animal Shelter	288,404	390,916	383,298	498,596	498,596
Landfill Closure	62,638	164,700	153,170	164,700	164,700
Economic Devel. - Other	0	1,000	500	500	500
Operating Transfers Out	1,522,829	1,543,600	1,544,000	1,566,663	1,566,663
TOTAL EXPENDITURES	12,608,016	12,391,693	13,276,758	14,299,370	14,299,370
% CHANGE OVER PRIOR YEAR					17.37%
INCREASE (DECREASE) TO FUND BALANCE	1,097,265	(442,647)	(265,149)	(785,779)	(785,779)
FUND BALANCE, JANUARY 1	388,003	1,485,268	1,485,268	1,220,119	1,220,119
FUND BALANCE, DECEMBER 31	1,485,268	1,042,621	1,220,119	434,340	434,340

253 SANITATION FUND

BUDGET HIGHLIGHTS

- Voters approved the 11.49 mill ad valorem tax on October 18, 1997 the Council levied 11.21 mills, which are projected to generate \$5,755,645 in 2007. Renewal scheduled for November 7, 2006 election, approved.
- 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 \$42.00 for commercial rates, generating \$2,377,398, which has been legislatively enacted from the following: - Approved.
 - 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, 2007 maximum rate of \$42.00 will be implemented.*)

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 2007 debt service payment, \$1,566,663, 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.

2005-2006 ACCOMPLISHMENTS

- ✓ Started modifications to pick-up station drainage project.
- ✓ Repaired the dewatering system.
- ✓ Completed modifications to scale.
- ✓ Developing and promoting educational literature.
- ✓ Completing closure of LaCache dumpsite.
- ✓ Updating Solid Waste code and bringing Solid Waste contract in compliance with code.

2007 GOALS AND OBJECTIVES

- To continue to strive to improve customer service and public relations.
- To strive to cut operational expenses.
- To strive towards having trash pick-up done on a scheduled basis.
- To continue to promote on the job safety.
- To continue to educate personnel through computer-training courses.
- To replace existing office building with a new one.
- To construct residential drop off facility at the Ashland Landfill site.
- To replace guard station at the Ashland Landfill site.
- To install standby generators for emergency conditions.
- To construct wastewater lift station for landfill lechate.
- To install under pickup station.
- 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.
- To make the Parish Landfill more accessible to all citizens.
- To make billing and collections of fees more efficient and cost effective.

Demand/ Workload	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
	Number of residential and small commercial unit collection stops	39,168	40,118	40,618
	Average amount of tons of waste per year collected (tons)	121,897	127,000	130,000
	Waste in scrap metal, newspapers, and used oil (tons)	1,301	1,400	1,500
	Number of bulk transports to River Birch landfill	4,353	4,600	4,900
Efficiency & Effectiveness	Dollar amount of hauling contract	\$1,039,655	\$1,148,850	\$1,300,000
	Dollar amount per ton of disposal contract	\$22.25	\$24.83	\$26.00
	Dollar amount of user fees (\$10.00 user fee)	\$4,912,585	\$4,840,000	\$4,826,548

**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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	578,302	641,288	575,809	679,705	679,705
Supplies and Materials	137,994	169,350	242,800	268,350	268,350
Other Services and Charges	8,546,665	8,954,047	9,653,921	10,659,036	10,659,036
Repair and Maintenance	987,208	119,100	394,811	122,500	122,500
Allocated Expenditures	156,288	172,100	134,475	134,475	134,475
Capital Outlay	6,813	9,878	9,878	11,500	11,500
TOTAL EXPENDITURES	10,413,270	10,065,763	11,011,694	11,875,566	11,875,566
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					18.68%

BUDGET HIGHLIGHTS

- Major operating expenses: - Approved.
 - \$3,729,375, disposal expense, an increase of 31%
 - \$1,300,000 Transportation, an increase of 8%
 - \$4,590,723 Solid Waste Contract (SWDI Contract), an increase of 14%
- Capital: - Approved.
 - Office Furniture, \$4,000
 - Portable Radio System, \$2,500
 - 2 (two) Computers, \$5,000

**253 SANITATION FUND
441 SOLID WASTE SERVICES**

PERSONNEL SUMMARY

JOB TITLE	2006	2006	2007	2007	PAY	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT	GRADE	MIN	MID	MAX
Solid Waste Admin.	1	1	1	1	14	40,580	52,952	65,337
Op. Supv-Solid Waste	1	1	1	1	60	24,048	31,953	39,857
Equipment Operator III	6	5	6	6	58	20,236	26,536	32,836
Clerk IV	1	1	1	1	57	18,631	24,276	29,906
Scale Operator	1	1	1	1	56	17,227	22,269	27,325
Laborer III	0	0	1	1	56	17,227	22,269	27,325
Laborer II	2	1	2	2	55	15,943	20,490	25,025
Clerk II	1	0	0	0	53	13,790	17,481	21,173
TOTAL	<u>13</u>	<u>10</u>	<u>13</u>	<u>13</u>				

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.

2005-2006 ACCOMPLISHMENTS

- ✓ Increased animals adopted/ rescued from 19% to 22% of animals impounded.
- ✓ 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 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.
- ✓ Began issuing license tags for all animals adopted/returned to owners according to Parish Ordinance.
- ✓ Purchased a vet scale for accurate weights on cruelty case animals.
- ✓ Purchased more animal traps/transport cages.
- ✓ Applied and received grant money to fund a new quarantine building to house animals that need to be isolated.

2007 GOALS AND OBJECTIVES

- Implement a "Three Year Plan" to bring the number of employees up to a level comparable to other animal control agencies
- Develop and implement a disaster plan for the Animal Shelter's animals and pets of Terrebonne Parish evacuees
- Purchase new building and cages for isolation/quarantine building with received grant
- Fence off an area of the shelter for the public to engage in activities with potential pets and erect a privacy fence around the entire shelter by end of 2007.
- 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 2007.
- In the process of ordering an operational software to use to upgrade the way in which records are kept and to help operations become smoother and more efficient.
- Replace limestone with cement to eliminate drainage problem
- Landscape around the front of the shelter to enhance appearance
- Increase adoptions from 22% to 24% by having adoption days with local pet stores (Petsmart & Petco) at least one Saturday a month for dogs and every day for cats.
- 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 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.



**253 SANITATION FUND
442 ANIMAL CONTROL**

<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
	Number of impounded animals	5,960	5,800	5,800
	Number of animals adopted/rescued	1,358	1,276	1,300
	Number of emergency services provided	138	140	140
	Number of animals euthanized and disposed of	4,107	4,000	4,000
<i>Efficiency & Effectiveness</i>	% of calls completed	96%	96%	97%
	% of animals that are spayed and neutered after adoption	70%	70%	70%
	% of public awareness of importance of spaying and neutering provided	55%	55%	56%

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	191,837	187,099	186,192	303,756	303,756
Supplies & Materials	44,994	55,696	52,450	74,100	74,100
Other Services and Charges	47,720	47,181	46,943	56,940	56,940
Repair & Maintenance	3,853	6,850	6,262	11,300	11,300
Capital Outlay	0	94,090	91,451	52,500	52,500
TOTAL EXPENDITURES	288,404	390,916	383,298	498,596	498,596
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					50.29%

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Reclass Animal Shelter Manager from Grade 58 to Grade 10
 - Add 1 (one) Animal Warden field Supervisor, Grade 58
 - Add 1 (one) Clerk III, Grade 56
 - Add 2 (two) Kennel Keeper, Grade 55
 - Eliminate 1 (one) Laborer II
 - Eliminate 1 (one) Part-time Kennel Keeper
- Capital: - Approved.
 - Truck with bedliner, \$21,000
 - Concrete yard, \$12,000
 - Privacy Fence, \$12,000
 - Landscaping, \$3,000
 - 1 (one) Computer, \$1,500
 - Machinery and Equipment, \$3,000

**253 SANITATION FUND
442 ANIMAL CONTROL**

PERSONNEL SUMMARY

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Animal Shelter Manager	0	0	1	1	10	27,914	35,872	43,830
Animal Shelter Manager	1	1	0	0	58	20,236	26,536	32,836
Animal Warden - Field Supv	0	0	1	1	58	20,236	26,536	32,836
Animal Warden	3	3	3	3	56	17,227	22,269	27,325
Clerk III	0	0	1	1	56	17,227	22,269	27,325
Laborer II	1	1	0	0	55	15,943	20,490	25,025
Kennel Keeper	0	0	2	2	55	15,943	20,490	25,025
TOTAL FULL-TIME	5	5	8	8				
Kennel Keeper	1	1	0	0	55	7,972	10,245	12,513
TOTAL PART-TIME	1	1	0	0				
TOTAL	6	6	8	8				

**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.

2005-2006 ACCOMPLISHMENTS

- ✓ Closure of the Ashland Sanitary Landfill is complete.

2007 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	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
% 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	\$70,000	\$165,200	\$165,200
% complied with permits	100%	100%	100%
% met with EPA/DEQ requirements	100%	100%	100%

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	0	15,000	8,750	15,000	15,000
Supplies and Materials	0	12,500	7,300	12,500	12,500
Other Services and Charges	62,638	132,200	132,120	132,200	132,200
Repair and Maintenance	0	5,000	5,000	5,000	5,000
TOTAL EXPENDITURES	62,638	164,700	153,170	164,700	164,700
% CHANGE OVER PRIOR YEAR					0.00%

BUDGET HIGHLIGHTS

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

**253 SANITATION FUND
652 ECONOMIC DEVELOPMENT – OTHER**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

Keep Terrebonne Beautiful is a parish wide group of concerned citizens who organize community awareness about local litter problems. Keep Terrebonne Beautiful’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.

2005-2006 ACCOMPLISHMENTS

- ✓ Teacher workshop “Litter In Our Waterways” and “Teachers’ Training for Litter Abatement Workshop
- ✓ Participated in the Great American Clean-Up, 1 tons of litter, 100 volunteers, 30 hours, 10 miles of parish roads, neighborhoods, school yards, marinas, parks and recreations grounds and downtown Houma. (*Low Participation due to storm*)
- ✓ Two area fishing rodeos-encouraging anglers to bring in their own trash and also trash seen floating.
- ✓ Beach Sweep 2005 – Planned for 100 volunteers, 10 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. (*Cancelled due to storm*)
- ✓ Attended two KLB conferences (Baton Rouge and Lafayette) with the state.
- ✓ Received 2 Entergy Grants. (1) Published a “Keep Terrebonne Beautiful” Activity Booklet for children. (2) *HHWC Project cancelled due to storm – In process of coordinating another project to use the remaining grant money.*
- ✓ Participated in the cleanest city contest.

2007 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 start an “Adopt a Highway Program”.
- To survey local business along MLK about commitment to helping solve litter problem.
- To change the mind-set of citizens that believes it is okay to litter.
- Acknowledge publicly the effort of individual citizens and public officials to rid Terrebonne Parish of litter.

PERFORMANCE MEASURES/ INDICATORS	FY2005 Actual	FY2006 Estimated	FY2007 Projected
Great American Clean Up	1	1	1
Inland Water Clean Up	1	0	1
Participate in Wild Life & Fisheries Crab Trap Removal Project	1	1	1
Fishing Rodeo (prizes given for most litter brother in)	2	1	3
Planted Flowers at Liberty Garden	1	0	1
Beautification of a site in Terrebonne Parish	4	1	4
Hosted a booth at "Kid's Fest"	1	0	1
Hosted a booth at "LSU Ag Garden Forum"	0	1	1
Hosted a booth at CASA International Kids' Day	1	1	1
Number of Litter Abatement presentations to groups	4	1	4
Implement survey for businesses along MLK Blvd to find solution for litter	0	1	1
Acknowledge local citizens and public officials who promote litter abatement	1	1	2
Educational Workshops	2	0	2
Participation at KLB (state)	1	2	2

253 SANITATION FUND
652 ECONOMIC DEVELOPMENT – OTHER

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Other Services and Charges	0	1,000	500	500	500
TOTAL EXPENDITURES	0	1,000	500	500	500
% CHANGE OVER PRIOR YEAR					-50.00%

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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Taxes & Special Assessment	4,924,036	5,269,945	5,394,566	5,030,250	5,030,250
Miscellaneous Revenue	70,577	70,000	210,992	200,000	200,000
TOTAL REVENUES	4,994,613	5,339,945	5,605,558	5,230,250	5,230,250
EXPENDITURES:					
Operating Transfers Out	3,999,764	6,107,108	6,677,108	5,296,335	5,296,335
TOTAL EXPENDITURES	3,999,764	6,107,108	6,677,108	5,296,335	5,296,335
% CHANGE OVER PRIOR YEAR					-13.28%
INCREASE (DECREASE) TO FUND BALANCE	994,849	(767,163)	(1,071,550)	(66,085)	(66,085)
FUND BALANCE, JANUARY 1	2,527,309	3,522,158	3,522,158	2,450,608	2,450,608
FUND BALANCE, DECEMBER 31	3,522,158	2,754,995	2,450,608	2,384,523	2,384,523

BUDGET HIGHLIGHTS

- In 1976, the voters of the Parish approved a ¼% Capital Improvement sales tax that is estimated to generate \$5,030,250 in 2007, approved.
- Capital Projects for 2007: - Approved.
 - Hollywood Road (South) – 4 Lane, \$450,000
 - Country Drive Improvements, \$287,000
 - Dularge Bridge, \$600,000
 - North Main Project Road, \$200,000
 - Perry Brown/Audubon Intersection Improvements, \$200,000
 - Industrial Road Rehab, \$200,000
 - Industrial Road Turning Lanes, \$300,000
 - Savanne Road Elevation, \$200,000
 - Lake Boudreaux Diversion, \$200,000
 - Gray Pedestrian Sidewalk, \$50,000
 - Clendening Road Drainage, \$20,000
 - Pending: St. Louis Canal Road Rehab, \$500,000
- Transfer to Capital Improvement Bond Sinking Fund for annual bond requirements, \$2,589,335 (Fund 453), approved.
- Maintain a balance equal to at least 90% of the 2007 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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Taxes & Special Assessments	22,313	22,300	21,882	23,575	23,575
Intergovernmental	605	500	621	550	550
Miscellaneous Revenue	(493)	3,000	5,000	3,000	3,000
TOTAL REVENUES	22,425	25,800	27,503	27,125	27,125
EXPENDITURES:					
Other Services & Charges	89,522	114,071	116,034	26,010	26,010
Allocated Expenditures	1,101	7,775	7,515	1,115	1,115
TOTAL EXPENDITURES	90,623	121,846	123,549	27,125	27,125
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					-77.20%
INCREASE (DECREASE) TO FUND BALANCE					
	(68,198)	(96,046)	(96,046)	0	0
FUND BALANCE, JANUARY 1	164,244	96,046	96,046	0	0
FUND BALANCE, DECEMBER 31	96,046	0	0	0	0

BUDGET HIGHLIGHTS

- On November 3, 1998, the voters of Ward 6 approved a .80 mills ad valorem tax, which will be levied at .81 mills (adjusted during 2004 reappraisal), generating an estimated \$23,575 for 2007. An election for the renewal is scheduled for November 7, 2006, approved.
- Street repairs in 2006 are proposed at \$24,415, 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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Taxes & Special Assessments	241,587	245,100	248,727	0	0
Intergovernmental	13,661	13,666	13,949	0	0
Miscellaneous Revenue	9,028	9,500	10,966	0	0
Other Revenue	0	0	2,776	0	0
TOTAL REVENUES	264,276	268,266	276,418	0	0
EXPENDITURES:					
Personal Services	2,177	1,550	2,328	0	0
Supplies & Materials	11,440	36,000	28,368	0	0
Other Services & Charges	73,346	82,427	89,440	0	0
Repair & Maintenance	20,610	38,000	33,042	0	0
Debt Service	81,524	81,524	81,524	0	0
Allocated Expenditures	13,286	22,435	22,960	0	0
TOTAL EXPENDITURES	202,383	261,936	257,662	0	0
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	61,893	6,330	18,756	0	0
FUND BALANCE, JANUARY 1	84,245	146,138	146,138	164,894	164,894
FUND BALANCE, DECEMBER 31	146,138	152,468	164,894	164,894	164,894

BUDGET HIGHLIGHTS

- On July 15, 2000, the voters of District 8 approved a 10.00 mill ad valorem tax for years 2001-2010 levied at 10.52 (adjusted during 2004 reappraisal), which is estimated to generate \$261,070 in 2007, 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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Taxes & Special Assessments	1,631,116	1,541,679	1,613,092	1,542,653	1,542,653
Intergovernmental	93,261	93,992	84,047	77,060	77,060
Miscellaneous Revenue	84,716	70,600	114,820	114,900	114,900
Operating Transfer In	248,500	0	0	0	0
TOTAL REVENUES	2,057,593	1,706,271	1,811,959	1,734,613	1,734,613
EXPENDITURES:					
General - Other	140,647	112,641	143,500	151,794	151,794
Road Lighting	1,612,950	1,721,355	1,587,679	1,758,345	1,758,345
Operating Transfers Out	0	0	0	0	0
TOTAL EXPENDITURES	1,753,597	1,833,996	1,731,179	1,910,139	1,910,139
% CHANGE OVER PRIOR YEAR					4.15%
INCREASE (DECREASE) TO FUND BALANCE	303,996	(127,725)	80,780	(175,526)	(175,526)
FUND BALANCE, JANUARY 1	1,784,224	2,088,220	2,088,220	2,169,000	2,169,000
FUND BALANCE, DECEMBER 31	2,088,220	1,960,495	2,169,000	1,993,474	1,993,474

267 – 276 ROAD LIGHTING DISTRICTS

INDIVIDUAL ROAD LIGHTING DISTRICTS

INDIVIDUAL ROAD LIGHTING DISTRICTS - 2007 ADOPTED BUDGET										
BUDGET SUMMARY	#1	#2	#3	#4	#5	#6	#7	#8	#9	#10
REVENUES:										
Taxes & Special Assmt.	218,600	120,600	364,500	133,700	72,350	124,750	245,716	60,270	35,130	167,037
Intergovernmental	19,100	5,200	22,400	3,700	8,500	3,400	8,000	1,260	1,700	3,800
Miscellaneous Revenue	15,000	11,500	37,000	9,500	6,000	8,500	9,100	5,200	5,900	7,200
TOTAL REVENUES	252,700	137,300	423,900	146,900	86,850	136,650	262,816	66,730	42,730	178,037
EXPENDITURES:										
General - Other	19,339	10,800	36,750	12,850	6,640	12,655	34,795	4,365	3,780	9,820
Road Lighting	249,000	205,310	483,660	147,200	92,275	136,000	158,400	75,000	80,000	131,500
TOTAL EXPENDITURES	268,339	216,110	520,410	160,050	98,915	148,655	193,195	79,365	83,780	141,320
INCREASE(DECREASE) TO FUND BALANCE										
	(15,639)	(78,810)	(96,510)	(13,150)	(12,065)	(12,005)	69,621	(12,635)	(41,050)	36,717
BEGINNING FUND BALANCE	283,214	296,825	614,145	174,413	109,060	143,260	119,717	91,985	217,777	118,604
ENDING FUND BALANCE	267,575	218,015	517,635	161,263	96,995	131,255	189,338	79,350	176,727	155,321

District	Date Authorized	Maximum Authorized	2006		2007		Expires
			Amount Levied	Projected Revenue	Amount Levied	Adopted Revenue	
RLD#1	November 3, 1998	7.74	5.46	306,430	5.90	252,700	2009
RLD#2	November 15, 1997	4.46	2.00	82,683	0.90	66,493	2007
RLD#3	November 3, 1998	7.72	7.27	508,753	5.40	423,900	2009
RLD#4	November 15, 1997	5.18	3.23	200,303	4.10	146,900	2007
RLD#5	November 3, 1998	10.33	7.75	83,643	5.00	86,850	2009
RLD#6	November 17, 2001	4.77	4.77	133,440	4.50	136,650	2011
RLD#7	November 17, 2001	6.89	3.70	177,339	4.00	262,816	2013
RLD#8	November 17, 2001	4.63	1.05	65,576	2.50	66,730	2011
RLD#9	November 17, 2001	8.64	0.95	75,335	2.00	42,730	2011
RLD#10	November 17, 2001	4.89	4.89	178,457	5.60	178,037	2011

BUDGET HIGHLIGHTS

- The above table highlights the Road Lighting District's Ad Valorem Tax Revenue, maximum authorized, millages levied, year tax expires.
- The millages for Road Lighting Districts #2 & #4 were renewed on the November 2, 2006 election.

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.

2005-2006 ACCOMPLISHMENTS

- ✓ Staffed and operated Special Needs Shelter (SpNS) located at the Betsy Ayo Nursing Education building situated on the Nicholls State University campus. SpNS was activated on August 28, 2005 before Hurricane Katrina's landfall and continued operating as a Temporary Medical Operations Staging Area (TMOSA) housing 300 plus special needs patients and triaging, stabilizing, and relocating 20,000 people from the New Orleans metropolitan area.
- ✓ Conducted outreach shot clinics for parish citizens in outlying areas of the parish, including Chauvin, Montegut, Dulac, and Pointe Aux Chenes.
- ✓ Participated in Safe and Healthy Kids Day providing information and screenings to interested attendees. Also participated in this year's Safe and Healthy Kids Day on August 5, 2006.

2007 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.
- To conduct thorough and routine inspections by the Sanitation Department.

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of participants in the family planning program	3,628	3,800	3,900
Number of child health visits	2,269	2,350	2,400
Number of WIC participants seen	4,472	4,600	4,700
Number of patients seen for immunizations	1,687	2,000	2,100
Number of individuals serviced on a monthly basis	1,117	1,300	1,400
Number of establishments inspected by the Sanitation (Environmental) Department	4,701	4,904	4,955

277 HEALTH UNIT FUND

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Taxes & Special Assessments	768,667	798,305	814,772	852,308	852,308
Intergovernmental	40,686	41,000	41,254	41,000	41,000
Charge for Services	(1,207)	0	0	0	0
Miscellaneous Revenue	38,391	13,000	53,498	25,000	25,000
TOTAL REVENUES	846,537	852,305	909,524	918,308	918,308
EXPENDITURES:					
Personal Services	194,236	188,729	194,280	216,205	216,205
Supplies & Materials	5,976	9,000	5,843	11,015	11,015
Other Services & Charges	494,479	596,348	493,401	535,525	535,525
Repair & Maintenance	9,836	15,800	15,800	32,300	32,300
Allocated Expenditures	8,290	8,690	8,425	8,425	8,425
Capital Outlay	0	112,147	112,147	6,000	6,000
Operating Transfers Out	690,000	0	0	0	0
TOTAL EXPENDITURES	1,402,817	930,714	829,896	809,470	809,470
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-1.83%
INCREASE (DECREASE) TO FUND BALANCE	(556,280)	(78,409)	79,628	108,838	108,838
FUND BALANCE, JANUARY 1	665,515	109,235	109,235	188,863	188,863
FUND BALANCE, DECEMBER 31	109,235	30,826	188,863	297,701	297,701

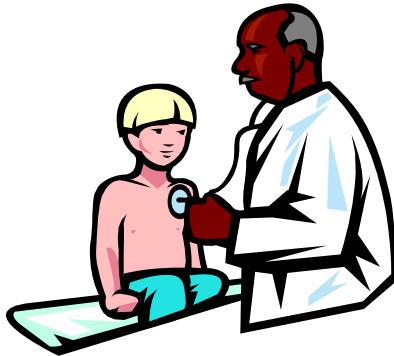
BUDGET HIGHLIGHTS

- A 1.66 mill ad valorem tax approved by voters November 3, 1998 will generate an estimated \$852,308 in 2007, approved.
- Reimbursement of various expenditures incurred by the State, \$385,000, approved.
- Operating Capital: - Approved.
 - Computer Equipment, \$6,000.

277 HEALTH UNIT FUND

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Clerk IV	2	2	2	2	57	18,631	24,276	29,906
Clerk III	1	1	1	1	56	17,227	22,269	27,325
Clerk II	1	1	1	1	55	15,943	20,490	25,025
Custodian	1	1	1	1	53	13,790	17,481	21,173
TOTAL FULL-TIME	5	5	5	5				
Registered Nurse	2	2	2	2	10	13,957	17,936	21,915
TOTAL PART-TIME	2	2	2	2				
TOTAL	7	7	7	7				



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. TARC is an internationally accredited agency.

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.

2005-2006 ACCOMPLISHMENTS

- ✓ During 2005-2006, TARC has continued to provide quality services to 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 who was able to purchase his own home this year. This individual works two jobs and is now a very happy homeowner. Our transportation fleet was upgraded with the purchase of a truck for our lawn service contracts and a larger van to transport the increasing number of wheel chair bound residents in one of our community homes. The transportation department was also able with the help of Transit to add a wash rack in the bus garage. Hurricane shutters were purchased to protect some of our buildings and two generators were installed due to the increase in hurricane threats in our area. We were able to complete asbestos remediation on four buildings that will be renovated next fiscal year; replace two air conditioning units; purchase new equipment for our food service, day habilitation, daycare and music departments; replace several of our older computers and begin purchasing equipment and furniture for an additional total care unit in our day habilitation program.

2007 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 refine community integrational 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 individuals in our programs.
- To incorporate more of the individuals we serve and their talents into the community.
- To continue to provide services and support to citizens with mental retardation or other developmental disabilities in Terrebonne Parish.

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of adult clients TARC services in all programs	1,012	1,093	1,158
Number of 0-21 year old clients TARC services in all programs	385	364	262
Number of clients working in TARC's facility based employment	88	107	124
Dollar amount of money made by TARC's facility based employment	\$425,172	\$492,454	\$510,000
Number of clients working in TARC's mobile work groups	35	35	35
Dollar amount of money made by TARC's mobile work groups	\$118,572	\$120,116	\$122,000
Total wages paid to clients working in sheltered workshop programs	\$278,778	\$355,307	\$366,000
Number of clients participating in Community Based Employment programs	23	23	23
Number of clients participating in TARC's Vocational Programs	171	191	207
Number of participating in TARC's Residential Programs	78	79	86
Number of clients receiving counseling services	171	191	207
Number of clients receiving nursing services	251	264	265
Number of clients participating in TARC's music therapy program	336	349	303
Number of clients participating in TARC's infant program	45	48	48
Number of clients participating in TARC's summer camp program	31	21	7
Number of Transportation Miles	288,838	284,896	291,726
Number of TARC programs	11	11	11

279 RETARDED CITIZENS – TARC

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Taxes & Special Assessment	2,468,068	2,501,300	2,555,361	2,672,880	2,672,880
Intergovernmental	130,640	130,000	129,231	130,000	130,000
Miscellaneous Revenue	<u>59,072</u>	<u>20,000</u>	<u>61,999</u>	<u>40,000</u>	<u>40,000</u>
TOTAL REVENUES	<u>2,657,780</u>	<u>2,651,300</u>	<u>2,746,591</u>	<u>2,842,880</u>	<u>2,842,880</u>
EXPENDITURES:					
General -Other	148,847	101,650	85,770	89,370	89,370
Transfers to TARC	<u>2,010,424</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>3,412,840</u>	<u>3,412,840</u>
TOTAL EXPENDITURES	<u>2,159,271</u>	<u>2,601,650</u>	<u>2,585,770</u>	<u>3,502,210</u>	<u>3,502,210</u>
% CHANGE OVER PRIOR YEAR					34.61%
INCREASE (DECREASE) TO FUND BALANCE	498,509	49,650	160,821	(659,330)	(659,330)
FUND BALANCE, JANUARY 1	0	498,509	498,509	659,330	659,330
FUND BALANCE, DECEMBER 31	498,509	548,159	659,330	0	0

BUDGET HIGHLIGHTS

- A 5.33 mill ad valorem tax approved by voters October 18, 1997 will generate an estimated \$2,669,880 in 2007. The millage was renewed on November 7, 2006, approved.
- Funds are transferred to Terrebonne Association, as needed, \$3,412,840 estimated for 2007, 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.

2005-2006 ACCOMPLISHMENTS

- ✓ The season was extended for Basketball, Baseball, and Softball and a tournament was played at the end of their seasons.

2007 GOALS AND OBJECTIVES

- To provide variety of programs for the residents. The programs will promote safety first by encouraging fun and friendly 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	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of youth participation for baseball	4,500	4,300	4,500
Number of youth baseball games played	20-25	20-25	20-25
Number of youth participation for softball	8,950	850	900
Number of youth softball teams	65	60	65
Number of youth softball games played	12-15	12-15	12-15
Number of youth participation for football	1,400	1,500	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	160	16
Number of youth participation for volleyball	300	300	300
Number of youth volleyball games played	10	10	10
Number of youth participation for special olympics	800	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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Taxes & Special Assessment	1,023,345	1,040,182	1,061,890	1,110,525	1,110,525
Intergovernmental	54,168	54,500	53,680	54,500	54,500
Charges for Services	125,226	110,250	109,295	111,250	111,250
Miscellaneous Revenue	22,905	8,000	28,000	20,000	20,000
TOTAL REVENUES	1,225,644	1,212,932	1,252,865	1,296,275	1,296,275
EXPENDITURES:					
General - Other	182,277	175,041	155,309	158,620	158,620
Adult Softball	34,963	51,411	44,209	46,200	46,200
TPR - Administration	415,915	471,417	460,088	513,273	513,273
Camps & Workshops	63,246	65,700	54,637	64,500	64,500
Youth Basketball	69,576	88,000	71,500	75,000	75,000
Football	86,867	77,500	74,127	77,000	77,000
Youth Softball	35,776	45,000	37,783	51,300	51,300
Youth Volleyball	7,565	8,500	8,200	8,700	8,700
Baseball	110,605	150,000	109,898	131,000	131,000
Adult Volleyball	4,057	6,500	6,420	7,000	7,000
Special Olympics	58,926	81,678	78,220	83,523	83,523
Summer Camps	42	0	0	0	0
TOTAL EXPENDITURES	1,069,815	1,220,747	1,100,391	1,216,116	1,216,116
% CHANGE OVER PRIOR YEAR					-90.52%
INCREASE (DECREASE) TO FUND BALANCE	155,829	(7,815)	152,474	80,159	80,159
FUND BALANCE, JANUARY 1	372,957	528,786	528,786	681,260	681,260
FUND BALANCE, DECEMBER 31	528,786	520,971	681,260	761,419	761,419

BUDGET HIGHLIGHTS

- A 2.21 mill ad valorem tax approved by the voters May 5, 2001, which has been levied at 2.16 mills, \$1,109,025 in 2007, approved.
- Registration Fees proposed will generate an estimated \$111,250 in 2007, an increase of \$1,250, 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.

2005-2006 ACCOMPLISHMENTS

- ✓ To increase the regular season's game schedule and incorporate a tournament into the season.
- ✓ To increase youth and adult participation.

2007 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.
- To have end of season tournaments with awards.
- 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.

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of participants registered for TPR programs	10,000+	12,000+	12,000+
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	300
% 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+	800+	1,000

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	398,676	400,959	401,734	457,873	457,873
Supplies and Materials	13,071	21,300	15,154	18,700	18,700
Other Services and Charges	29,892	34,200	28,382	33,200	33,200
Repair and Maintenance	2,603	5,000	4,860	3,500	3,500
Reimbursements	(28,327)	0	0	0	0
Capital Outlay	0	9,958	9,958	0	0
TOTAL EXPENDITURES	415,915	471,417	460,088	513,273	513,273
% CHANGE OVER PRIOR YEAR EXCLUDING REIMBURSEMENTS AND CAPITAL OUTLAY					11.23%

**280 PARISHWIDE RECREATION FUND
521 TPR ADMINISTRATION**

BUDGET HIGHLIGHTS

- No significant changes.

2007 ADOPTED BUDGET SUMMARY	YOUTH BASKETBALL	FOOTBALL	YOUTH SOFTBALL	YOUTH VOLLEYBALL	BASEBALL
Operating Supplies	12,000	30,000	16,000	1,300	50,000
Recreation Insurance	18,000	16,000	8,500	2,200	17,000
Other Fees	1,000	0	1,300	0	2,000
Official Fees	44,000	31,000	25,500	5,200	62,000
TOTAL EXPENDITURES	75,000	77,000	51,300	8,700	131,000

2007 ADOPTED BUDGET SUMMARY	ADULT SOFTBALL	ADULT VOLLEYBALL
Operating Supplies	3,000	300
Recreation Insurance	15,000	1,500
Other Fees	200	200
Official Fees	28,000	5,000
TOTAL EXPENDITURES	46,200	7,000



PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Parks & Recreation Dir.	1	1	1	1	29	57,739	75,381	93,210
Athletic Program Coord.	1	1	1	1	10	27,914	35,872	43,830
Executive Secretary	1	1	1	1	58	20,236	26,536	32,836
Clerk IV	1	1	1	1	57	18,631	24,276	29,906
Laborer I	0	1	0	0	53	13,790	17,481	21,173
TOTAL FULL-TIME	4	5	4	4				
Foreman IV	1	1	1	1	61	13,168	17,608	22,056
Laborer I (Program Supv)	3	3	3	3	53	6,895	8,741	10,587
Laborer I (Gym Supv)	18	18	18	18	53	6,895	8,741	10,587
TOTAL PART-TIME	22	22	22	22				
TOTAL	26	27	26	26				

**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	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
To continue to provide programs with various activities.			
Number of Parish Arts Funding Grants awarded (arts & crafts)	25	22*	30
Number of programs in schools	3	4*	10
Number of organizations funded	19	18*	25
Total funds allocated to organizations	\$24,000	\$24,000	\$34,000
Number of people benefiting	7,000	10,000*	16,000

* 2006 Estimated numbers are lower due to some programs being cancelled because of Hurricanes Katrina and Rita.

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 PROPOSED
Personal Services	49	0	78	0	0
Supplies & Materials	5,068	5,700	4,539	4,500	4,500
Other Services and Charges	58,129	60,000	50,020	60,000	60,000
TOTAL EXPENDITURES	63,246	65,700	54,637	64,500	64,500
% CHANGE OVER PRIOR YEAR					-1.83%

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, \$4,500.
 - 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.

2005-2006 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.

2007 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.
- To continue to provide year-round sports training and athletic competition in a variety of Olympic-type sports and sports for people eight years of age and older that are physically, mentally, and socially challenged.

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of volunteers and coaches for Special Olympics	215	230	150
Number of participants in Special Olympic programs	220	230	180
Number of participants in aquatics	20	20	10
Number of participants in athletics	30	35	25
Number of participants in badminton	6	6	6
Number of participants in basketball	50	50	30
Number of participants in bocce	35	40	60
Number of participants in bowling	65	70	50
Number of participants in horseshoes	12	15	25
Number of participants in softball	80	80	60
Number of participants in volleyball	25	30	30

**280 PARISHWIDE RECREATION FUND
532 SPECIAL OLYMPICS**

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	48,970	51,758	51,537	53,523	53,523
Supplies and Materials	1,202	9,300	8,035	9,200	9,200
Other Services and Charges	8,754	20,420	18,448	18,600	18,600
Repair and Maintenance	0	200	200	200	200
Capital Outlay	0	0	0	2,000	2,000
TOTAL EXPENDITURES	58,926	81,678	78,220	83,523	83,523
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-0.19%

BUDGET HIGHLIGHTS

- Capital: - Approved.
 - 1 (one) Computer, \$2,000

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Asst. Dir.-Spec. Olympics	1	1	1	1	12	33,437	43,308	53,166
TOTAL	1	1	1	1				

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.

2005-2006 ACCOMPLISHMENTS

- ✓ Obtained additional office space on the second floor above the clinic.
- ✓ In January 2006, a full-time Master-level counselor for youth services was hired with parish funding.
- ✓ Additional clerical support was hired with parish funding including a part-time client employee, a part-time student employee, and two other full-time clerical employees.
- ✓ An electronic treatment plan that assists in creating other clinical forms was provided to all counseling staff and training was provided for its use.
- ✓ A collaborative approach with the Terrebonne Addictive Disorders Clinic has been maintained.
- ✓ Ongoing training for co-occurring disorders continues for all Region 3 staff with the offices of Mental Health and Addictive Disorders.
- ✓ Bi-weekly clinical trainings have been consistent.
- ✓ Chart audits have led to improved clinical processes and documentation.
- ✓ 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.
- ✓ Many of the staff provided many hours within the emergency shelters following hurricanes Katrina and Rita.
- ✓ Implementation of a pre-admissions process that has been successful in assisting people in identifying available resources and signing up for Medicare Part D.

2007 GOALS AND OBJECTIVES

- Obtain larger, permanent, and more effective office space.
- Develop specific measures of clinical competency and implement training to respond to any identified deficiencies.
- Modify screening and intake process to provide more efficient screens at the time of the first meeting and more comprehensive assessments thereafter.
- Further develop electronic forms and record keeping.
- 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.
- Maintain effective communication and referral procedures with school counselors and provide regular updates regarding services and contact information.
- 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.

281 MENTAL HEALTH UNIT

PERFORMANCE MEASURES/ INDICATORS	FY2005 Actual	FY2006 Estimated	FY2007 Projected
Number of adults screened/assessed per week	37	33	35
Number of children screened/assessed per week	8.97	8.29	8
Number of full-time counselors	7-8	7	7
Unduplicated adults served by the mental health center	1,644	1,971	1,700
Unduplicated children served by the mental health center	340	328	340
Number of new adult admissions	687	680	600
Number of new youth admissions	169	156	150
Number on mental health services provided	22,793	23,904	24,000
Number of medical services provided	15,276	16,280	16,500
Number of psychiatric evaluations provided	876	726	750
Number of individual counseling sessions to adults	1,061	2,903	2,500
Number of individual/group counseling sessions to youth	874	614	700
Number of persons/families unable to pay for services	850	1059	1050
Number of new admits identified as homeless during assessment	40	47	50
Percent of new admits reporting being victim of abuse/assault	42%	41%	42%
Percent of new admits reporting alcohol abuse/drug abuse	32%	32%	32%
Percent of new admits reporting involvement in the legal system	13%	13%	13%
Percent of new admits identified with developmental disability	4%	4%	4%
Percent of new admit reporting not having a high school diploma	49%	45%	45%
Percent of new admit adults reporting to be disabled or unemployed	66%	74%	65%
Number of staff trainings provided in-house	17	22	22

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Taxes & Special Assessments	194,482	202,091	205,015	205,675	205,675
Intergovernmental	10,294	10,000	10,438	10,000	10,000
Charge for Services	(10)	0	6	0	0
Miscellaneous Revenue	5,256	4,200	7,860	8,000	8,000
Operating Transfers In	21,000	21,000	21,000	21,000	21,000
TOTAL REVENUES	231,022	237,291	244,319	244,675	244,675
EXPENDITURES:					
General -Other	18,937	13,431	15,053	14,674	14,674
Health & Welfare-Other	103,532	169,616	169,646	183,603	183,603
Terr. Alcohol/Drug Abuse	65,561	90,957	81,946	92,751	92,751
TOTAL EXPENDITURES	188,030	274,004	266,645	291,028	291,028
% CHANGE OVER PRIOR YEAR					6.21%
INCREASE (DECREASE) TO FUND BALANCE	42,992	(36,713)	(22,326)	(46,353)	(46,353)
FUND BALANCE, JANUARY 1	51,393	94,385	94,385	72,059	25,706
FUND BALANCE, DECEMBER 31	94,385	57,672	72,059	25,706	(20,647)

281 MENTAL HEALTH UNIT

BUDGET HIGHLIGHTS

- An ad valorem tax of .42 mills approved by the voters November 3, 1998 is estimated to generate \$205,375, approved.
- Based on previous precedent, the allocation of the ad valorem tax is 60-40%, Mental Health and Alcohol & Drug Abuse Clinic respectively.

**281 MENTAL HEALTH UNIT
409 HEALTH & WELFARE - OTHER**

PURPOSE OF ALLOCATION

The monies in this fund are derived from Ad Valorem Taxes assessed by the Parish. These tax dollars are dedicated to helping those in need with a mental illness and/or addictive disorders.

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	53,567	35,616	35,646	39,033	39,033
Other Services and Charges	49,965	134,000	134,000	144,570	144,570
TOTAL EXPENDITURES	<u>103,532</u>	<u>169,616</u>	<u>169,646</u>	<u>183,603</u>	<u>183,603</u>
% CHANGE OVER PRIOR YEAR					8.25%

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Counselor	1	1	1	1	N/A	****	****	****
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>				

**281 MENTAL HEALTH UNIT
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.

2005-2006 ACCOMPLISHMENTS

- ✓ Treated a total of 803 clients in fiscal year 2005-2006 with over 17,000 treatment services provided.
- ✓ Maintained the Adolescent Intensive Outpatient Program as well as the Adult Intensive Outpatient Program.
- ✓ Identified and developed ATR (Access To Recovery) recovery support providers.
- ✓ Maintained the number of Adolescents enrolled in the AIOP program.
- ✓ Maintained funding for all staff positions.
- ✓ 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.
- ✓ Implemented the utilization of best practices in the development of a model to treat co-occurring disorder.
- ✓ Re-designed and implemented Adult Intensive Outpatient Program based the Transtheoretical Model of Change.
- ✓ Increased public knowledge about addictions and addictions treatment options by providing community presentation.

2007 GOALS AND OBJECTIVES

- To develop Clinical Protocol Manual.
- To evaluate and amend Clinic Policy and Procedure Manual.
- To develop and implement an Adolescent Brief Intervention Therapy Group utilizing MET/CBT 5.
- To maintain funding for staff positions.
- To provide on-going in-services for staff development.
- To refer to detoxification and provide treatment planning and placement.
- To protect client dignity and aid in continued involvement in treatment.
- To work with the client in the development of a long-term treatment plan.

**281 MENTAL HEALTH UNIT
412 TERREBONNE ALCOHOL/DRUG ABUSE**

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of consults completed.	726	600	630
Number of psychosocial evaluations completed.	919	1,022	1,073
Number of Individual counseling services completed.	1,283	1,264	1,327
Number of Group services completed.	10,647	9,970	10,469
Number of Family services completed.	193	226	237
Number of clients with no fee payment.	525	596	626
Number of criminal justice referrals.	463	534	560
Number of clients with no income.	446	586	615
Number of drug screens completed.	3,380	3,040	3,192
Number of clients treated.	803	1,014	1,065
Number of clients referred for hospitalization (detoxification).	141	190	200
% of clients completing recovery treatment.	45%	48%	50%
% of participants in treatment groups	97%	97%	97%
% of clients in Adolescent Family Work Groups.	16%	20%	29%
% of Participants recommending the facility to others in need of services	16%	16%	16%
Number of educational presentations for dual diagnosis clients	48	48	48
% of clients identifying Alcohol as primary drug of choice.	38%	38%	38%
% of clients identifying Marijuana as primary drug of choice.	34%	34%	34%
% of clients identifying Cocaine as primary drug of choice.	15%	15%	15%
% of other drugs as primary drug of choice.	9%	9%	9%

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	64,797	89,957	69,297	67,751	67,751
Other Services and Charges	764	1,000	12,649	25,000	25,000
TOTAL EXPENDITURES	65,561	90,957	81,946	92,751	92,751
% CHANGE OVER PRIOR YEAR					1.97%

BUDGET HIGHLIGHTS

- Eliminating 2 (two) part-time employees thereby reducing the salaries and wages account. However, increasing the other fees account to pay for contract labor. This change is increasing the total expenses by 1.97%, approved.

**281 MENTAL HEALTH UNIT
412 TERREBONNE ALCOHOL/DRUG ABUSE**

PERSONNEL SUMMARY

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Fam. Skills Train. Coord.	1	1	1	1	11	30,508	39,349	48,203
TOTAL FULL-TIME	1	1	1	1				
Fam. Skills Train. Coord.	1	0	0	0	11	15,254	19,675	24,102
L.P. Nurse	1	1	0	0	8	11,804	15,047	18,297
TOTAL PART-TIME	2	1	0	0				
TOTAL	3	2	1	1				

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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Taxes & Special Assessments	4,902,960	5,226,800	5,394,566	5,030,250	5,030,250
Miscellaneous Revenue	301,011	100,000	494,995	300,000	300,000
TOTAL REVENUES	5,203,971	5,326,800	5,889,561	5,330,250	5,330,250
EXPENDITURES:					
Other Services & Charges	453	11,367,416	11,367,416	13,510,316	13,510,316
Allocated Expenditures	7,844	0	0	0	0
TOTAL EXPENDITURES	8,297	11,367,416	11,367,416	13,510,316	13,510,316
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					18.85%
INCREASE (DECREASE) TO FUND BALANCE	5,195,674	(6,040,616)	(5,477,855)	(8,180,066)	(8,180,066)
FUND BALANCE, JANUARY 1	8,462,247	13,657,921	13,657,921	8,180,066	8,180,066
FUND BALANCE, DECEMBER 31	13,657,921	7,617,305	8,180,066	0	0

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 redbird 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.

2005-2006 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 its 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.
- ✓ Other Parish departments are utilizing the museum for meetings.
- ✓ Hosted two seasonal exhibits in the Bayou Gallery.
- ✓ 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.

2007 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.
- To continue to allow other Parish departments to utilize the conference room at the Waterlife during the day for meetings.
- To continue to be a catalyst for economic growth of downtown Houma and to preserve the area historically.
- To provide educational and aesthetic opportunities for all ages in the area.
- To continue to run the museum and its gift shop in an efficient and cost effective manner.

284 BAYOU TERREBONNE WATERLIFE MUSEUM

<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
	Amount of visitors to museum:			
	Individuals	3,000	4,500	5,000
	Group Tours	60	85	85
	Workshops	0	1	1
	Special Events	4	4	4
<i>Efficiency & Effectiveness</i>	Number of outreach programs in schools	20	20	20
	Dollar amount of admissions to the museum	\$5,000	\$6,000	\$6,500
	Dollar amount of gift shop sales	\$3,000	\$4,000	\$4,500
	Dollar amount from rentals of the museum	\$600	\$1,000	\$1,500

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Charges for Services	15,908	15,500	11,335	11,000	11,000
Miscellaneous Revenue	12,759	0	502	0	0
Operating Transfers In	39,886	39,886	39,886	53,203	53,203
TOTAL REVENUES	68,553	55,386	51,723	64,203	64,203
EXPENDITURES:					
Personal Services	26,666	28,364	27,145	36,451	36,451
Supplies & Materials	2,062	5,800	3,309	3,750	3,750
Other Services & Charges	36,421	48,060	46,809	45,990	45,990
Repair & Maintenance	648	12,500	12,500	10,000	10,000
Capital Outlay	0	1,000	1,000	0	0
TOTAL EXPENDITURES	65,797	95,724	90,763	96,191	96,191
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					1.55%
INCREASE (DECREASE) TO FUND BALANCE	2,756	(40,338)	(39,040)	(31,988)	(31,988)
FUND BALANCE, JANUARY 1	68,272	71,028	71,028	31,988	31,988
FUND BALANCE, DECEMBER 31	71,028	30,690	31,988	0	0

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 2007 at \$11,000, approved.
- The 2007 General Fund supplement for the Museum is \$53,203, approved.

PERSONNEL SUMMARY

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Secretary	1	1	1	1	56	17,227	22,269	27,325
TOTAL FULL-TIME	1	1	1	1				
Clerk I	1	1	1	1	53	6,895	8,741	10,587
TOTAL PART-TIME	1	1	1	1				
TOTAL	2	2	2	2				



299 CRIMINAL COURT FUND (Formally Fund 899)

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. Formerly this fund was in the Miscellaneous Section, Fund 899. It is now changed to Fund 299 in the Special Revenue Section.

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	60,632	295,000	295,000	295,000	295,000
Charges for Services	38,480	45,000	35,000	45,000	45,000
Fines and Forfeitures	2,715,230	2,870,000	2,658,000	2,869,000	2,869,000
Operating Transfers In	805,000	940,000	940,000	1,050,000	1,050,000
TOTAL REVENUES	3,619,342	4,150,000	3,928,000	4,259,000	4,259,000
EXPENDITURES:					
Personal Services	1,893,142	2,344,708	2,072,165	2,513,780	2,513,780
Supplies & Materials	60,538	86,250	79,472	61,250	61,250
Other Services & Charges	1,658,152	1,720,942	1,662,164	1,750,529	1,750,529
Repair & Maintenance	18,791	6,000	6,000	6,000	6,000
Allocated Expenses	6,519	0	0	0	0
Reimbursements	(14,400)	(14,400)	(14,400)	(14,400)	(14,400)
Capital Outlay	0	6,500	17,435	6,500	6,500
TOTAL EXPENDITURES	3,622,742	4,150,000	3,822,836	4,323,659	4,323,659
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS, REIMBURSEMENTS AND CAPITAL OUTLAY					4.18%
INCREASE (DECREASE) TO FUND BALANCE	(3,400)	0	105,164	(64,659)	(64,659)
FUND BALANCE, JANUARY 1	4,161	761	761	105,925	105,925
FUND BALANCE, DECEMBER 31	761	761	105,925	41,266	41,266

BUDGET HIGHLIGHTS

- Fines and Forfeitures Revenue is \$2,869,000 for 2007, approved.
- General Fund Supplement, \$1,050,000, approved.

299 CRIMINAL COURT FUND (Formally Fund 899)

PERSONNEL SUMMARY

899-123 DISTRICT ATTORNEY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Accounting Supervisor	1	1	1	1	N/A	****	****	****
Traffic Department Supv	1	1	1	1	N/A	****	****	****
Criminal Complaint Supv	1	1	1	1	N/A	****	****	****
Criminal Dept Supv	1	1	1	1	N/A	****	****	****
Data Processing Supv	1	1	1	1	N/A	****	****	****
Data Processing Clerk	2	2	2	2	N/A	****	****	****
Secretary	25	23	25	25	N/A	****	****	****
Clerk III - Receptionist	4	4	4	4	N/A	****	****	****
Caseworker	9	6	9	9	N/A	****	****	****
Chief Investigator	1	1	1	1	N/A	****	****	****
Investigator Law Enforce	5	5	5	5	N/A	****	****	****
Probation Officer	3	1	3	3	N/A	****	****	****
Victim's Assist Coord	1	1	1	1	N/A	****	****	****
Child Support Enf Director	1	1	1	1	N/A	****	****	****
Child Support Enf Supv	1	1	1	1	N/A	****	****	****
Pre-Trial Services Director	1	1	1	1	N/A	****	****	****
Pre-Trial Services Assistant	1	1	1	1	N/A	****	****	****
Forensic Interviewer	1	1	1	1	N/A	****	****	****
TOTAL	60	53	60	60				

PERSONNEL SUMMARY

899-125 DRUG COURT

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Drug Court Coordinator	1	1	1	1	N/A	****	****	****
Treatment Dir/Counselor	1	0	1	1	N/A	****	****	****
Caseworker	2	3	2	2	N/A	****	****	****
Investigator	1	1	1	1	N/A	****	****	****
Counselor	1	1	1	1	N/A	****	****	****
Receptionist	1	1	1	1	N/A	****	****	****
TOTAL	7	7	7	7				



ENTERPRISE FUNDS



This large cypress home was completed in 1905 by lumber mill owners Clifford Percival Smith and Clara Smith. This private residence of Queen Anne-Colonial Revival style was restored in 1997 by their great-grandson Kenneth Smith and wife, Sheri. It was added to the national Register of Historic Places in 1989.

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.

2007 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.
- To continue to provide electric and gas service to the citizens of Terrebonne Parish.

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of combined customer count (electric & gas)	26,132	26,335	26,489

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	162,786	0	25,038	0	0
Charges for Services	6,362	12,000	12,023	12,000	12,000
Miscellaneous Revenue	695,346	328,250	703,666	723,266	723,266
Utility Revenue	55,384,537	47,836,921	51,131,167	53,804,748	53,804,748
Other Revenue	21,340	17,500	7,000	17,500	17,500
Operating Transfer In	73,164	377,306	251,885	177,008	177,008
TOTAL REVENUES	56,343,535	48,571,977	52,130,779	54,734,522	54,734,522
EXPENSES:					
General -Other					
Electric Generation	27,429,729	23,680,461	25,921,281	27,225,145	27,225,145
Electric Distribution	2,523,991	2,782,468	2,519,265	3,333,421	3,333,421
Telecommunications	0	20,250	11,830	11,830	11,830
Gas Distribution	17,802,791	15,205,776	16,431,366	17,275,819	17,275,819
Utility Administration	2,707,400	2,701,773	2,769,972	2,831,930	2,831,930
G.I.S. Mapping System	68,333	379,835	305,810	150,956	150,956
Operating Transfer Out	2,376,577	2,947,970	2,947,970	3,161,901	3,161,901
TOTAL EXPENSES	52,908,821	47,718,533	50,907,494	53,991,002	53,991,002
% CHANGE OVER PRIOR YEAR					13.53%
INCREASE (DECREASE) TO RETAINED EARNINGS	3,434,714	853,444	1,223,285	743,520	743,520
RETAINED EARNINGS, JANUARY 1	59,345,153	62,779,867	62,779,867	64,003,152	64,003,152
RETAINED EARNINGS, DECEMBER 31	62,779,867	63,633,311	64,003,152	64,746,672	64,746,672

300 – 306 UTILITIES DEPARTMENT

BUDGET HIGHLIGHTS

- Electric residential and commercial sales revenue for fiscal year 2007 totals \$15,957,277, approved.
- \$2,709,721 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 2007 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.

2005-2006 ACCOMPLISHMENTS

- ✓ The launching of an evaluation for external power requirements required to allow the power plant to startup from a Black-Start condition.
- ✓ Granted Waster Water Permit renewal – expires 08-01-11
- ✓ Introduced Nitrogen Storage to units 14 and 15 boilers
- ✓ Installed 300KW diesel generator for emergency air and DC power supply
- ✓ Reduced diesel plant substation service, eliminating non productive loads and idle transformers
- ✓ Utilized alternate power resources, reducing the total KWH cost, maximizing energy cost savings opportunities
- ✓ Proactive approach to minimize unit downtime during forced outage events
- ✓ Maximize unit efficiency monitoring operating conditions, reducing station service energy consumption
- ✓ Overhaul of Unit 16 Turbine/Generator (2005/2006)
- ✓ Neutralization system chemical line upgrade
- ✓ Unit 16 boiler tube repair project
- ✓ Unit 16 boiler water wall header upgrade
- ✓ Maintained plant availability during Hurricanes Katrina and Rita
- ✓ Launched Gas Turbine feasibility interest
- ✓ Internal CEMs Linearity Testing eliminating start-up for test purposes only

2007 GOALS AND OBJECTIVES

- Boiler structure and cable tray rust prevention
- Maximize plant fuel efficiency
- Formalize operational procedures and employee cross training program
- Maintain industry average availability and reliability indices
- Establish and maintain a comprehensive preventative maintenance record keeping system
- Manage production resource portfolio to maximize revenue derived through sale of excess capacity and energy
- Maximize availability and reliability of Houma Generating Station resources
- Evaluate and address emergency and Black-Start capacity needs in conjunction with those of priority community services
- Continually monitor market restructuring initiatives, evaluate possible effects and analyze alternative courses
- Conduct Continuous Emissions Systems (CEMS) Linearity Tests as a facility technician function
- Weekly staff meeting to discuss system conditions and priorities
- Monitor market-restructuring, evaluate possible effects and analyze alternative courses with particular emphasis on transmission access
- Create & maintain Operation Procedure Manual and Emergency Operation Manuals for Units 14, 15, and 16
- Cooling Tower fill repair/replacement to unit 15 and 16 cooling towers to increase efficiency
- To operate and maintain the Houma Generating Station efficiently and in a cost effective manner.

300 – 306 UTILITIES DEPARTMENT
301 – 802 ELECTRIC GENERATION

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Net generation (kwh)	52,734,939	32,150,000	10,082,700
Off system sales (kwh)	11,722,800	15,082,400	5,172,600
Native peak (Mw)	76.0	77.3	78.0
Number of generators	3	3	3
Number of forced power outages	8	4	0
Number of station service (Kwh)	8,375,161	6,270,250	2,508,100

BUDGET SUMMARY	2005	2006	2006	2007	2007
	ACTUAL	BUDGET	PROJECTED	PROPOSED	ADOPTED
Personal Services	873,085	907,158	862,587	1,010,105	1,010,105
Supplies and Materials	89,822	85,250	95,224	142,500	142,500
Other Services and Charges	770,263	835,853	1,149,062	1,236,340	1,236,340
Repair and Maintenance	625,020	1,211,200	1,245,290	471,200	471,200
Depreciation	505,911	496,000	496,000	500,000	500,000
Energy Purchases	24,565,628	20,145,000	22,073,118	23,865,000	23,865,000
TOTAL EXPENSES	<u>27,429,729</u>	<u>23,680,461</u>	<u>25,921,281</u>	<u>27,225,145</u>	<u>27,225,145</u>
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND ENERGY PURCHASES					-5.90%

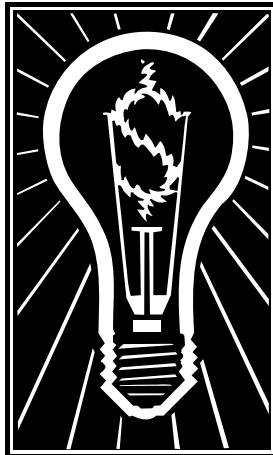
BUDGET HIGHLIGHTS

- Major operating expenses: - Approved.
 - Chemical purchases, \$89,000
 - Environmental cost, \$70,000
 - Plant repairs, \$450,000
 - Natural gas purchases to fuel the power plant, \$6,800,000
 - Energy and power costs, \$17,815,000 (an increase of \$3,720,000 or 26 %)
- Capital Outlay: (@ 303 – 802) – Approved.
 - Machinery & Equipment, \$237,000
 - Utility Plant, \$913,000

**300 – 306 UTILITIES DEPARTMENT
301 – 802 ELECTRIC GENERATION**

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Utility Supt.-Elec. Gen.	1	1	1	1	13	36,781	47,816	58,850
Utility Supervisor	1	0	1	1	62	28,903	38,908	48,912
Op. Supv-Elec. Gen.	5	6	5	5	61	26,335	35,216	44,111
Foreman IV	1	0	1	1	61	26,335	35,216	44,111
Sr. Power Plt. Mechanic	2	2	2	2	59	22,390	29,077	36,126
Electric Plant Oper.	4	4	4	4	58	20,236	26,536	32,836
Instrument Technician	1	0	1	1	57	18,631	24,276	29,906
Laborer III	1	1	1	1	56	17,227	22,269	27,325
Secretary	1	1	1	1	56	17,227	22,269	27,325
Power Plant Mechanic	1	1	1	1	56	17,227	22,269	27,325
TOTAL	18	16	18	18				



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.

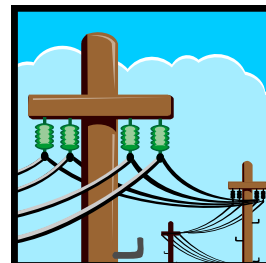
2005-2006 ACCOMPLISHMENTS

- ✓ Continued proactive inspections program and maintenance repairs has minimized and reduced duration of electrical outages
- ✓ Continued certification of employees in American Red Cross CPR.
- ✓ Continued monthly substation inspections.
- ✓ Extended 13.8 KV overhead circuit feeder along St. Charles St.
- ✓ Installed electronic relays at Southdown Substations (30% complete).

2007 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
- To continue to distribute electric supply to connected customers safely, efficiently, and reliably.

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of customers	11,953	12,105	11,250
Retail sales (Kwh) (Millions)	324.4	335.5	337.5
Number of circuit miles above ground	122	123	124
Number of circuit miles underground	97	98	98
SAIFI/ SAIDI	11.18/4.78	.64/1.47	.50/1.10
Number of power outages	325	75	70
Number of substations	11	11	11



300 – 306 UTILITIES DEPARTMENT
301 – 803 ELECTRIC DISTRIBUTION

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	416,811	449,160	303,892	509,394	509,394
Supplies & Materials	105,160	104,750	77,360	105,750	105,750
Other Services and Charges	391,735	645,708	604,536	1,035,427	1,035,427
Repair & Maintenance	305,061	282,850	276,800	382,850	382,850
Depreciation	1,305,224	1,300,000	1,256,677	1,300,000	1,300,000
TOTAL EXPENSES	2,523,991	2,782,468	2,519,265	3,333,421	3,333,421
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					37.16%

BUDGET HIGHLIGHTS

- 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, \$2,000,000
 - Machinery & Equipment, \$7,000
 - Distribution System, 4300,000

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Utility Supt.-Elec. Dist.	1	1	1	1	14	40,580	52,952	65,337
Utility Supervisor	1	0	1	1	62	28,903	38,908	48,912
Mtr. Ctrls. Substn. Tech.	1	1	1	1	61	26,335	35,216	44,111
Op. Supv.-Elec. Dist.	2	1	2	2	61	26,335	35,216	44,111
Engineering Tech.-E. Dist.	1	1	1	1	60	24,048	31,953	39,857
Sr. Lineman	4	0	4	4	59	22,390	29,077	36,126
Lineman	0	2	0	0	56	17,227	22,269	27,325
TOTAL	10	6	10	10				

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.

2005-2006 ACCOMPLISHMENTS

- ✓ Provided a fiber optic communication link from Sheriff’s Communication Center (old main library) through Information Technologies to Sheriff’s Office.
- ✓ Provided uninterrupted communications between all users during Hurricane Katrina.

2007 GOALS AND OBJECTIVES

- Install fiber optics communications between Entergy Houma substation and Norman St. substation for interchange monitoring
- Install additional fiber optics communication for relay control between Houma Power Plant and Plant Sub 2
- Establish a communications rate to support department for all users
- Construct fiber link between the new City Court House building and Information Systems

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	0	5,000	2,920	2,920	2,920
Supplies & Materials	0	250	150	150	150
Other Services and Charges	0	12,500	7,300	7,300	7,300
Repair & Maintenance	0	2,500	1,460	1,460	1,460
TOTAL EXPENSES	<u>0</u>	<u>20,250</u>	<u>11,830</u>	<u>11,830</u>	<u>11,830</u>
% CHANGE OVER PRIOR YEAR					-41.58%

BUDGET HIGHLIGHTS

- Departmental expense, \$11,830, approved.
- Engineering fees, \$2,920, approved.
- In-house labor from Information Technologies Department, \$2,920, 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.

200-2006 ACCOMPLISHMENTS

- ✓ Phase XII Cast Iron Replacement Gouaux Ave
- ✓ Bayou Black/Gibson gas line improvements.
- ✓ Relocate Humphrey and Bayou Black gas regulator stations to a new location. Both were replaced with one regulator station.
- ✓ Gas line improvement upper Bayou Black to install a crossing and replace approximately 2500 ft. of 2-inch gas line.

2007 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
- Gas line improvements Bayou Black and Danco Court areas.
- Upgrade South Van Ave. Regulator Station.
- To distribute gas supply to connected customers safely, efficiently, and reliably.

PERFORMANCE MEASURES/ INDICATORS	FY2005 Actual	FY2006 Estimated	FY2007 Projected
Number of customers	14,204	14,230	14,239
Retail sales (MCF)	832,604	801,384	864,451
Number of miles of distribution mains	403	415	420
Number of gas delivery stations	9	9	9
Number of pressure regulator stations	17	17	17
Number of miles of Cast Iron	45	39	36
Number of leaks detected	417	290	190

300 – 306 UTILITIES DEPARTMENT
301 – 806 GAS DISTRIBUTION

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	648,753	759,948	683,835	890,531	890,531
Supplies and Materials	70,802	118,800	92,650	130,800	130,800
Other Services and Charges	180,545	240,728	220,173	262,588	262,588
Repair and Maintenance	142,701	292,300	194,708	291,900	291,900
Depreciation	620,252	594,000	680,000	700,000	700,000
Energy Purchases	16,139,738	13,200,000	14,560,000	15,000,000	15,000,000
TOTAL EXPENSES	17,802,791	15,205,776	16,431,366	17,275,819	17,275,819
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND ENERGY PURCHASES					11.62%

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Add 1 (one) Crew Leader, Grade 59
 - Eliminate 1 (one) Foreman III, Grade 59
- Natural gas purchases, \$15,000,000, approved.
- Capital Outlay: (@ 303 – 806) – Approved.
 - Two replacement trucks, \$52,000
 - Cast Iron Replacement, \$650,000
 - Distribution System, \$200,000
 - Machinery and Equipment, \$7,500

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Utility Supervisor	2	2	2	2	62	28,903	38,908	48,912
Engineering Analyst	2	2	2	2	61	26,335	35,216	44,111
Foreman III	2	1	1	1	59	22,390	29,077	36,126
Sr. Util. Svc. Worker-Gas	5	4	5	5	59	22,390	29,077	36,126
Crew Leader	0	1	1	1	59	22,390	29,077	36,126
Line Maintenance Operators	3	1	3	3	57	18,631	24,276	29,906
Laborer III-General	4	2	4	4	56	17,227	22,269	27,325
TOTAL	18	13	18	18				

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.

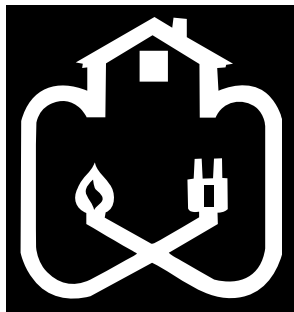
2005-2006 ACCOMPLISHMENTS

- ✓ Installation of GPS vehicle tracking system
- ✓ Continued 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

2007 GOALS AND OBJECTIVES

- To continue development of a structured magnetic media library of management information and databases
- To continue development and implementation additional Geographic Information System (GIS) applications on a cost/benefit priority basis
- To continue conversion of records, maps, drawings, and documents to magnetic media
- Development of the work order system on the AS/400 to enhance reporting capabilities and interaction with inventory controls and GIS
- To expand the work order system to enhance reporting capabilities

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
% of computerized work order system complete	85%	85%	90%
Number of records, maps, etc. converted to magnetic media	210	230	250
% of magnetic media library complete	6%	7%	9%



300 – 306 UTILITIES DEPARTMENT
301 – 807 UTILITY ADMINISTRATION

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	444,220	487,930	507,229	591,748	591,748
Supplies and Materials	22,803	37,300	29,038	36,500	36,500
Other Services and Charges	1,774,854	1,765,855	1,807,953	1,815,569	1,815,569
Repair and Maintenance	9,555	14,300	8,364	14,300	14,300
Depreciation	113,623	92,000	113,000	113,000	113,000
TOTAL EXPENSES	2,365,055	2,397,385	2,465,584	2,571,117	2,571,117
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					6.63%

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Add 1 (one) Staff Engineer, Grade 14
- Capital: (@ 303 – 807) – Approved.
 - Communication Equipment, \$20,000

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Utilities Director	1	1	1	1	29	57,739	75,381	93,210
Assoc. Util. Director	1	1	1	1	15	44,900	58,823	72,733
Staff Engineer	0	0	1	1	14	40,580	52,952	65,337
Administrative Assistant	1	1	1	1	12	33,437	43,308	53,166
Util. GIS & Records Mgr.	1	1	1	1	59	22,390	29,077	36,126
Executive Secretary	1	1	1	1	58	20,236	26,536	32,836
Clerk IV	2	2	2	2	57	18,631	24,276	29,906
Dispatcher-Utilities	1	1	1	1	55	15,943	20,490	25,025
Drafter II	1	0	1	1	55	15,943	20,490	25,025
TOTAL	9	8	10	10				

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.

2005-2006 ACCOMPLISHMENTS

- ✓ Added 6,000+ addresses to the Point Addressing database.
- ✓ Created a database of elevated structures.
- ✓ Created a database of demolished structures.
- ✓ Digitized Road Edges on roads added since 2002.
- ✓ Digitized Structures added since 2002.
- ✓ Managed the project for creating new Aerial Photography by defining the extents, having ground truth positions placed, and reviewing the work product.
- ✓ Converted the 2006 Aerial Photography to an image catalog for use on the GIS Maps site.
- ✓ Continued the development of the master address database and the revision of individual departmental address databases to a common format allowing cross-departmental communication.
- ✓ Set up a procedure using the Permits database for addressing new structures and parcels.
- ✓ Continued updating the GPS collection of hydrants, street centers, catch basins, sewer manholes, and water valves for the appropriate departments and agencies.
- ✓ Completed the production of a customized Published Map file for Public Safety use.
- ✓ Completed the production of a customized Published Map file for the TPSO.
- ✓ Completed the production of a customized Published Map file for the District Attorney's Office.
- ✓ Created mosaics of various aerial images for specific projects.
- ✓ Completed training courses on ArcGIS II and Map Book Publisher.
- ✓ Created a map of the Hurricane Rita impact and gave presentations on Terrebonne Parish's use of Geospatial Information to the LAGIS Council, the Louisiana GeoExpo, and the Remote Sensing Conference.
- ✓ Linked the Electrical Distribution customer database to a geospatial map for determining geographical load distribution.

2007 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	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of agencies using G.I.S. system	4	5	6
Number of parish departments using G.I.S. system	13	14	14
% of data completed on system	75%	80%	85%
Number of employees trained to use system	75	175	200

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	52,564	79,412	60,254	63,611	63,611
Supplies and Materials	3,984	33,500	11,205	33,500	33,500
Other Services and Charges	11,785	266,923	234,021	50,645	50,645
Depreciation	0	0	330	3,200	3,200
TOTAL EXPENSES	<u>68,333</u>	<u>379,835</u>	<u>305,810</u>	<u>150,956</u>	<u>150,956</u>
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					-61.10%

BUDGET HIGHLIGHTS

- Vehicle, \$15,000, approved.
- GIS Server, \$17,000, approved.

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
GIS Manager	1	1	1	1	12	33,437	43,308	53,166
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>				

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.

2005-2006 ACCOMPLISHMENTS

- ✓ Increased GIS mapping capabilities of the Division to depict alternate uses of data for identification and locations of system components.
- ✓ Updated Industrial User database by visiting each industrial customer site, inspecting facilities and ensure operational compliance with permit.
- ✓ Increased the function of the laboratory by performing additional tests.
- ✓ Renovated six (6) sewer pump stations to improve system performance and capacity.
- ✓ Authorized two (2) capital improvement projects to increase system coverage and reliability.
- ✓ Renovated key treatment equipment to improve operations.

2007 GOALS AND OBJECTIVES

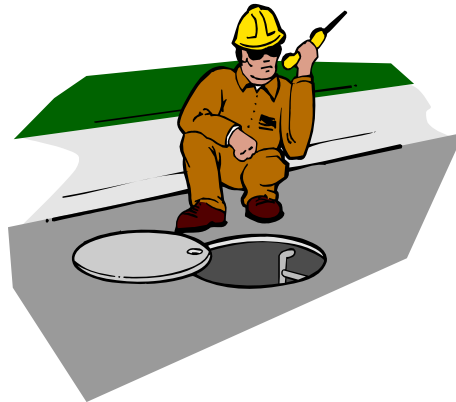
- Acquire auxiliary power supply for administration building to maintain communication and operational functions, while reducing the threat of mold formation during extensive electrical interruptions.
- Develop a database of maintenance records on collection treatment plant equipment to enhance asset management responsibilities.
- Continue to renovate five (5) pump stations per year and develop a cost recovery method of additional capacity from future users of the system.
- Reduce the level of Infiltration/Inflow by securing maintenance contractors to repair major defects by the utilization of internal lining techniques or performing point repairs.
- To continue to provide collection and treatment of wastewater for the citizens of Terrebonne Parish within the confines of the public sewerage system.
- To maintain an efficient and cost effective system.

	PERFORMANCE MEASURES	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
<i>Demand</i>	Number of Customer Units*	26,099	27,026	27,800
	Number of service locations	26,300	26,650	27,000
	Number of collection systems extended	10	15	10
	Number of miles of gravity lines	253	258	262
	Number of manholes	5,575	5,650	5,800
	Number of pump stations	154	156	158
	Number of miles of force mains	119	120	121
	Number of holding basins	7	7	7
	Number of treatment plants	12	12	12

* Customer units consists of metered accounts plus units of apartments, hotels and trailer spaces.

310 & 311 POLLUTION CONTROL

	PERFORMANCE MEASURES	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
<i>Workload</i>	Number of work orders issued	3,786	3,500	3,700
	Number of Locates for Others	2,543	2,400	2,400
	Number of main line blockages	115	120	125
	Number of service line blockages	484	490	500
	Number of pump station malfunctions	124	100	110
	Number of odor complaints	48	20	20
<i>Efficiency</i>	Amount of sewer fees (sales) collected	\$5,542,460	\$5,675,000	\$5,750,000
	Amount of sewer fees collected/ Customer Unit	\$212.36	\$209.98	\$206.83
	Amount of Personnel Services	\$1,546,602	\$1,712,398	\$2,058,702
	Personnel Services/ Customer unit	\$59.26	\$63.36	\$74.05
	Amount of Supplies and Material	\$326,155	\$368,550	\$402,100
	Supplies and Material/Customer Unit	\$12.50	\$13.64	\$14.46
	Amount of Other Services and Charges	\$1,886,391	\$1,870,664	\$2,115,569
	Other Services/Customer Unit	\$72.28	\$69.22	\$76.10
	Amount of Repairs and Maintenance	\$521,723	\$671,090	\$710,550
	Repairs and Maintenance/ Customer Unit	\$19.99	\$24.83	\$25.56
<i>Effectiveness</i>	Number of repairs outsourced	59	75	75
	Number of main line repairs	53	55	60
	Number of service line repairs	116	125	130
	Number of manhole repairs	12	25	35
	Number of pump station repairs	46	45	45
	Number of force main repairs	18	15	15



310 & 311 POLLUTION CONTROL

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Taxes and Special Assessments	47	0	0	0	0
Intergovernmental	30,670	0	147	0	0
Charges for Services	1,720	4,000	2,000	4,000	4,000
Miscellaneous Revenue	1,448,833	135,000	300,983	290,000	290,000
Utility Revenue	5,544,401	5,703,522	5,811,000	5,871,000	5,871,000
Other Revenue	19,000	0	6,883	0	0
Operating Transfer In	222	0	300	0	0
TOTAL REVENUES	7,044,893	5,842,522	6,121,313	6,165,000	6,165,000
EXPENSES:					
Sewerage Collection	3,159,527	3,488,931	3,356,147	3,797,245	3,797,245
Treatment Plant	2,675,436	2,850,025	2,799,530	3,141,909	3,141,909
EPA Grant Administration	305,475	362,523	347,722	369,747	369,747
Sewerage Capital Add't'n	233,413	230,000	243,400	253,400	253,400
Operating Transfer Out	894	0	0	0	0
TOTAL EXPENSES	6,374,745	6,931,479	6,746,799	7,562,301	7,562,301
% CHANGE OVER PRIOR YEAR					9.10%
INCREASE (DECREASE) TO NET ASSETS	670,148	(1,088,957)	(625,486)	(1,397,301)	(1,397,301)
NET ASSETS, JANUARY 1	60,260,581	60,930,729	60,930,729	60,305,243	60,305,243
NET ASSETS, DECEMBER 31	60,930,729	59,841,772	60,305,243	58,907,942	58,907,942

BUDGET HIGHLIGHTS

- Sewer collections for 2007 are proposed at \$5,750,000, 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.

2005-2006 ACCOMPLISHMENTS

- ✓ Increased pumping capacity and system reliability as a result of improvements to the following pump stations:
 - Canal Station – Increased wetwell volume by approximately 150% and pumping capacity by 200 gpm.
 - Presque Isle – Installed new pumps, motors and controls for an increase in pumping capacity of approximately 100 gpm.
 - Jail – Installed alternate pump type to better address high solids in wastewater from Jail.
 - Southland Mall – Installed new pumps and motors to provide additional pumping capacity of approximately 100 gpm.
 - Airbase Pump Station – Installed three (3) new pumps with a total capacity of approximately 10,000 gpm.
 - Rounds Road Pump Station – Conversion to submersible station with increased pumping capacity of approximately 100 gpm.
- ✓ Improvement in leak detection and monitoring of infrastructure integrity through acquisition of video equipment.
- ✓ Improved integrity of ten (10) force main bayou crossings by replacing deteriorated piling supports.
- ✓ Identified Infiltration/inflow sources by smoke testing of approximately 175,000 linear feet of gravity system and inspected approximately 800 manholes.
- ✓ Implemented the following renovation projects:
 - Idlewild Pump Station – Revising station to provide approximately 100% increase in wetwell volume and added pumping capacity of 400 gpm.
 - Central Heights Pump Station – Providing additional wetwell for an additional 150% wetwell volume and added pumping capacity of 200 gpm.
 - Westview Pump Station – Providing additional wetwell for an additional 100% wetwell volume and additional pumping capacity of approximately 400 gpm.
- ✓ Implemented the following Capital Improvement Projects:
 - East Houma Sewerage Improvements – Implemented the study phase of a project to determine major improvement requirements and land availability to accommodate a holding basin, major pump station and 24-inch force main.
 - Martin Luther King Sewerage – Design of sewerage facilities to accommodate unsewered property along Martin Luther King Boulevard.

2007 GOALS AND OBJECTIVES

- Begin remediation of defects within the gravity system, which were identified as contributory sources of infiltration/inflow from smoke testing.
- Renovations of four (4) pump stations to improve pumping and increase capacity for new development.
- Procurement and installation of a 150KW generator for the administration building to maintain communication, computer and laboratory chemicals, during power interruptions.
- To continue to provide collection and treatment of wastewater for the citizens of Terrebonne Parish within the confines of the public sewerage system.
- To maintain an efficient and cost effective system.

310 & 311 POLLUTION CONTROL
310 – 431 SEWERAGE COLLECTION

	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
<i>Demand</i>	Number of Customer Units*	26,099	27,026	27,800
	Miles of Gravity Lines	253	258	262
	Number of Manholes	5,575	5,650	5,800
	Number of Pump Stations	154.0	156.0	158.0
	Miles of Force Mains	5,300	119	120
	Number of Holding Basins	7	7	7
<i>Workload</i>	Number of Locates for others	2,543	2,400	2,400
	Number of Collection line issues	396	400	400
	Number of Service line issues	484	490	500
	Number of Manhole issues	12	25	35
	Number of Pump Station issues	124	100	110
	Number of Assistance to Treatment	61	75	75
	Number of Assistance to other Governmental Units	35	35	35
<i>Efficiency</i>	Amount of Personnel Services	\$607,240	\$693,748	\$884,422
	Personnel Services/Customer Unit	\$23.27	\$25.67	\$31.81
	Amount of Supplies and Material	\$132,783	\$131,500	\$143,700
	Supplies and Material /Customer Unit	\$5.09	\$4.87	\$5.17
	Amount of Other Services and Charges	\$1,180,602	\$1,152,842	\$1,293,332
	Other Services/Customer Unit	\$45.24	\$42.66	\$46.52
	Amount of Repairs and Maintenance	\$330,501	\$412,740	\$469,700
	Repairs and Maintenance/Customer Unit	\$12.66	\$15.27	\$16.90
<i>Effectiveness</i>	Number of Repairs Outsourced	59	75	75
	Number of Main Line repairs	53	55	60
	Number of Service Line repairs	116	125	130
	Number of Manhole repairs	12	25	35
	Number of Pump Station repairs	46	45	45
	Number of Force Main repairs	18	15	15

* Customer units consists of metered accounts plus units of apartments, hotels and trailer spaces.

310 & 311 POLLUTION CONTROL
310 – 431 SEWERAGE COLLECTION

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	607,243	831,136	659,273	922,029	922,029
Supplies and Materials	132,787	125,600	131,500	143,700	143,700
Other Services and Charges	1,180,615	1,190,795	1,200,920	1,330,444	1,330,444
Repair and Maintenance	330,510	441,400	446,082	472,700	472,700
Depreciation	908,372	900,000	918,372	928,372	928,372
TOTAL EXPENSES	3,159,527	3,488,931	3,356,147	3,797,245	3,797,245
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					10.81%

BUDGET HIGHLIGHTS

- Major Expenditures: - Approved.
 - Utility cost, \$590,000
 - 2.25% Collection Fee of all sewerage revenue collected by Consolidated Waterworks, \$128,000.
- Capital Outlay: - Approved.
 - Pump Station Renovations
 - Elysian Pump Station, \$85,000
 - Creole Pump Station, \$75,000
 - Routier Pump Station, \$75,000
 - Pitre Pump Station, \$50,000
 - Generator for O & M Building, \$60,000
 - 36" B/W Scanner/Copier, \$12,000
 - GIS Plotter, \$10,000

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Sewerage Supt.-Collect.	1	1	1	1	14	40,580	52,952	65,337
Field Supv.-Pump Station	2	2	2	2	59	22,390	29,077	36,126
Electrician IV	1	1	1	1	59	22,390	29,077	36,126
Sr. Pump Stn. Operator	3	0	3	3	59	22,390	29,077	36,126
Equipment Operator IV	1	1	1	1	59	22,390	29,077	36,126
Crew Leader-Poll. Ctrl.	1	1	1	1	58	20,236	26,536	32,836
Equipment Operator III	2	2	2	2	58	20,236	26,536	32,836
Line Maint. Operator	1	1	1	1	57	18,631	24,276	29,906
Pump Station Operator	2	2	2	2	56	17,227	22,269	27,325
Laborer III	1	1	6	6	56	17,227	22,269	27,325
Laborer II-General	5	3	0	0	55	15,943	20,490	25,025
TOTAL	20	15	20	20				

**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.

2005-2006 ACCOMPLISHMENTS

- ✓ Improvements to five (5) wastewater package treatment plants by re-painting and repairs.
- ✓ Improved ability to accommodate wet weather flows at the North Treatment Plant, by dredging the equalization basin.
- ✓ Reduced odor emissions at the North Treatment Plant by installing four (4) odorizer units.
- ✓ Developed laboratory analyses capability by testing of COD (chemical oxygen demand) to monitor industrial pollutants.

2007 GOALS AND OBJECTIVES

- Provide for the removal, de-watering and disposal of accumulated sludge in 50% of an adjacent holding pond (Pond #13), at North Treatment Plant, to contain wet weather flows and reduce the potential of bypassing.
- Renovations to the Fairlane Oxidation Pond in order to maintain permit compliance.
- Replace several major pumping units, aerators and mechanical drive units to ensure stability of treatment process.
- Develop laboratory analyses capability for testing of nutrients (nitrates and phosphorous), as a precursor to proposed regulations.
- To continue to provide collection and treatment of wastewater for the citizens of Terrebonne Parish within the confines of the public sewerage system.
- To maintain an efficient and cost effective system.

	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
<i>Demand</i>	Number of Customer Units*	26,099	27,026	27,800
	Number of Mechanical Treatment Plants	10	10	10
	Number of Oxidation Pond Treatment Plants	2	2	2
	Total Treatment Permitted Capacity (MGD)	24.5	24.5	24.5
<i>Workload</i>	Total metered flow (MGD)	10.05	10.25	10.50
	Total laboratory samples tested	6,696	6,696	6,696
	Total contact samples tested	51	64	77
	Total discharge monitoring reports (DMR) submitted	127	127	127
	Plant repairs purchase orders issued	170	240	225
	Contract services purchase orders issued	20	22	22

* Customer units consists of metered accounts plus units of apartments, hotels and trailer spaces.



**310 & 311 POLLUTION CONTROL
310 – 432 TREATMENT PLANT**

Efficiency & Effectiveness	PERFORMANCE MEASURES/ INDICATORS	FY2005 Actual	FY2006 Estimated	FY2007 Projected
	Flow/Customer Unit (Gallons/Day)	385	379	378
	Amount of Personnel Services	\$648,002	\$689,850	\$844,105
	Personnel Services/Customer Unit	\$24.83	\$25.53	\$30.36
	Amount of Supplies and Charges	\$190,215	\$232,450	\$252,650
	Supplies and Material/Customer Unit	\$7.29	\$8.60	\$9.09
	Amount of Other Services and Charges	\$695,074	\$698,288	\$802,410
	Other Services/Customer Unit	\$26.63	\$25.84	\$28.86
	Amount of Repairs and Maintenance	\$190,991	\$257,250	\$239,500
	Repairs and Maintenance/ Customer Unit	\$7.32	\$9.52	\$8.62
Percent in Permit Compliance	99.87%	99.84%	100.00%	

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	648,009	745,830	665,937	875,849	875,849
Supplies & Materials	190,218	221,550	220,035	252,650	252,650
Other Services and Charges	695,081	717,445	698,513	802,910	802,910
Repair & Maintenance	190,996	225,200	254,045	239,500	239,500
Depreciation	951,132	940,000	961,000	971,000	971,000
TOTAL EXPENSES	<u>2,675,436</u>	<u>2,850,025</u>	<u>2,799,530</u>	<u>3,141,909</u>	<u>3,141,909</u>
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					13.66%

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Eliminate one Mechanic I position
 - Reclass Treatment Plant Operator I positions from grade 54 to grade 59, as well as increase from 5 (five) to 6 (six) positions
- Major Expenditures: - Approved.
 - Chemical purchases, \$140,000
 - Treatment Plant utility cost, \$565,000
 - Various plant repairs, \$200,000
- Capital: - Approved.
 - Various Major Improvement to North Treatment Plant, 458,000
 - Dredge, De-water, and Dispose of sludge in pond #13, \$250,000

**310 & 311 POLLUTION CONTROL
310 – 432 TREATMENT PLANT**

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Sewerage Supt.-Treatment	1	1	1	1	14	40,580	52,952	65,337
Asst. Sewerage Supt.	1	1	1	1	11	30,508	39,349	48,203
Sr. Equipment Mechanic	1	1	1	1	59	22,390	29,077	36,126
Treatment Plant Oper. IV	5	4	5	5	59	22,390	29,077	36,126
Electrician IV	1	0	1	1	59	22,390	29,077	36,126
Treatment Plant Oper. I	0	0	6	6	59	22,390	29,077	36,126
Lab Technician	2	2	2	2	56	17,227	22,269	27,325
Mechanic I	1	0	0	0	54	14,806	18,899	22,992
Treatment Plant Oper. I	5	3	0	0	54	14,806	18,899	22,992
TOTAL	<u>17</u>	<u>12</u>	<u>17</u>	<u>17</u>				

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.

2005-2006 ACCOMPLISHMENTS

- ✓ Renewed permit compliance measures by frequent monitoring and file update of Industrial Users.
- ✓ Completed up-to-date conversion of record drawings to GIS mapping system.
- ✓ Developed standard detail drawings of sewer components for subdivision development.
- ✓ Further developed work order database to identify work activities.
- ✓ Prepared technical specifications of several internal projects for bidding purposes.
 - Smoke testing and manhole inspections for Infiltration/Inflow detection.
 - Re-painting and repairs to five (5) package treatment plants.
 - Dredging of North Treatment Plant Equalization Basin.
 - Sewer System remediation to eliminate Infiltration/Inflow sources.
- ✓ Prepared application for LPDES Permit renewals for the North, South and Clinton Wastewater Treatment Plants.
- ✓ Prepared Storm Water Management Plan for North & South Wastewater Treatment Plants.

2007 GOALS AND OBJECTIVES

- Increase activity of database management and integrate defined characteristics into GIS mapping system.
- Ensure compliance of all permits provisions are adhered to, including monitoring, testing and reporting procedures.
- Continue training efforts to promote safety, security and emergency procedures of the Division.
- Prepare applications for LPDES permit renewal of two (2) wastewater treatment plants.
- To continue to provide collection and treatment of wastewater for the citizens of Terrebonne Parish within the confines of the public sewerage system.

<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
	Number of Customer Units*	26,099	27,026	27,800
	Total Number of Industrial User Files	23	32	38
	Total Number of Subdivisions reviewed	44	42	40
	Total Number of Requisitions process	1,974	2,000	2,000
<i>Efficiency & Effectiveness</i>	Amount of Personnel Service	\$291,360	\$328,800	\$330,175
	Personnel Service/ Customer Unit	\$11.16	\$12.17	\$11.88
	Amount of Supplies and Material	\$3,157	\$4,600	\$5,750
	Supplies and Material/Customer Unit	\$0.12	\$0.17	\$0.21
	Amount of Other Services and Charges	\$10,715	\$19,534	\$19,827
	Other Services/Customer Unit	\$0.41	\$0.72	\$0.71
	Amount of Repairs and Maintenance	\$231	\$1,100	\$1,350
	Repairs and Maintenance/ Customer Unit	\$0.01	\$0.04	\$0.05

310 & 311 POLLUTION CONTROL
310 – 433 POLLUTION CONTROL ADMINISTRATION

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Personal Services	291,367	337,803	323,170	341,885	341,885
Supplies and Materials	3,159	4,910	4,600	5,750	5,750
Other Services and Charges	10,717	18,460	18,602	20,762	20,762
Repair and Maintenance	232	1,350	1,350	1,350	1,350
TOTAL EXPENSES	305,475	362,523	347,722	369,747	369,747
% CHANGE OVER PRIOR YEAR					1.99%

BUDGET HIGHLIGHTS

- Eliminate 1 (one) Clerk III, Grade 56, approved.

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Pollution Control Admin.	1	1	1	1	15	44,900	58,823	72,733
Office Manager	1	1	1	1	12	33,437	43,308	53,166
Eng. Tech.-Comp. Sys. Maint.	1	1	1	1	61	26,335	35,216	44,111
Engineering Analyst	1	1	1	1	61	26,335	35,216	44,111
Engineering Technician I	1	1	1	1	60	24,048	31,953	39,857
Clerk IV	1	1	1	1	57	18,631	24,276	29,906
Clerk III	1	0	0	0	56	17,227	22,269	27,325
TOTAL	7	6	6	6				

**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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
Depreciation	233,413	230,000	243,400	263,400	263,400
TOTAL EXPENSES	233,413	230,000	243,400	263,400	263,400
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					14.52%

BUDGET HIGHLIGHTS

- Capital: - Approved.
 - o HVAC Unit and Duct Replacement, \$80,000
 - o NTP (North Treatment Plant) - Rooftop AC unit for control room, \$16,000
 - o 1 (one) ½ Ton Pick-up truck (replaces unit 667), \$16,000
 - o NTP – Replace Gear Drives Floc Tanks, \$16,000
 - o NTP – Replace Gear Drives on Final Settling Tank, \$7,000
 - o NTP – Replace Aerators, \$30,000
 - o NTP – Odor Control Equipment, \$280,000
 - o Machinery & Equipment, \$237,500
 - o Gum St. Pump Station Renovation, \$100,000
 - o Infiltration/Inflow Elimination, \$750,000
 - o Fairlane Lagoon, \$150,000
 - o Various Major Capital Repairs, \$100,000

385 CIVIC CENTER

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Mission of the Houma Terrebonne Civic Center (HTCC) is to be an economic catalyst to the Parish while providing cultural enrichment, diverse entertainment, a public forum, and space for corporate and association conferences and/or conventions to hold their events in Terrebonne Parish. This mission is to be accomplished through innovative management, fiscal responsibility, aggressive sales efforts, quality control, and most important, superior customer service. The HTCC is a multi purpose facility consisting of a 37,000 square foot exhibit hall with a 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, tradeshows, performing arts, concerts, consumer shows, theatre, banquets, outdoor shows and other community events. The organization is an enterprise fund, meaning that it is a unique department of government in that while it must adhere to the restrictions placed on governmental operations, it must also operate in a competitive marketplace environment like a commercial enterprise. Division management functions include Executive Management, Administration, Sales, Marketing, Event Services, Box Office, Operations and Food and Beverage Services.

2005-2006 ACCOMPLISHMENTS

- ✓ Recovery from operations as a shelter for 2005 Catastrophic storms
- ✓ Increased revenue streams from previous years
- ✓ Attracted new types of events to the area, including two successful Comedy Nights, an Ultimate Fighting event, Gun & Knife Show and Nicholls State University Student Activity Event, a National Cheerleading Competition through National Cheer Stars and The Louisiana Kennel Club AKC Championship Dog Show.
- ✓ In addition to Terrebonne Parish High School Graduations, hosted graduation ceremonies for E.D. White Catholic High School and Nicholls State University from Thibodaux, resulting in additional spending from people outside of Terrebonne Parish and impacting in a positive manner the economic impact to Terrebonne Parish.
- ✓ Hosted 15 Wedding Receptions in the Meeting Room wings and one in the Arena.
- ✓ Major Banquets at the HTCC included the Chamber of Commerce Annual Banquet, NAACP Annual Banquet, Ducks Unlimited Annual Banquet, CCA Annual Banquet, SLECA Annual Stockholders Banquet, The Haven Annual Banquet, Annual Academic Excellence Teacher Awards, Start Corp. Annual Banquet, LSU Tiger Athletic Banquet, PCM Corporate Banquet, Nicholls State University's Bite Of The Arts and the Annual Gulf Island Corporate Crawfish Boil.
- ✓ Record attendance for a multitude of events, including the Annual Boat and R/V show, the Annual Fear No Evil Bull riding event, Ringling Brothers Barnum and Bailey Circus, Annual Kids Day Event and for a number of the Dance recitals. The result of increased attendance, especially from persons outside of the Parish, greatly enhances the economic impact on Terrebonne Parish.
- ✓ Increased the number of Dance Recitals hosted by the HTCC to four, including two recitals from schools located outside of Terrebonne Parish, once again enhancing the economic impact on Terrebonne Parish.
- ✓ Established the basis for more efficient reporting of financial results from operations on a monthly, rather than annual only basis, enabling us to more quickly identify the symptoms of a problem and address the problem on a timely basis.
- ✓ Implementing cost savings measures for non-event days to help reduce deficits.
- ✓ Establishing procedures and record keeping enabling the production of Annual Economic Impact Reports for the Civic Center, to educate the citizens on the positive aspects of the Civic Center.
- ✓ Establishing a closer working relationship with the Houma Terrebonne Convention and Visitors Bureau to promote the HTCC and Terrebonne Parish as a destination for State Associations and Corporate meetings.
- ✓ Assisted local association of hotels in inaugural sales trip to visit State Associations and becoming eligible to be included on their bid lists for the annual conferences and meetings they conduct.
- ✓ Restructured the Sales and Marketing Department for more effective solicitation of business for the HTCC.
- ✓ Hosted two (2) R/V caravan rallies bringing hundreds of visitors from out of town creating additional economic impact for Terrebonne Parish.
- ✓ Attracted and hosted plays from two (2) different independent Production Companies to the Houma Terrebonne Civic Center, one being Sam and Jim Acting Company's production of the Samuel Beckett play "Waiting for Godot" and the second play being South La. Casting and Production Company's production of "Bermuda Avenue Triangle" to benefit the South Louisiana Center for the Arts.
- ✓ Initiated efforts to clarify specific areas of Parish Ordinances governing the operation of the Civic Center.
- ✓ Developed a working relationship with the new Director of the Terrebonne Economic Development Association and succeeding in attracting a hotel property adjacent to the Civic Center site.

2007 GOALS AND OBJECTIVES

- Instill, in each employee, the desire to accomplish continuous improvements in the operation of the Houma Terrebonne Civic Center.
- Create and support a working environment whereby each employee of the Houma Terrebonne Civic Center understands the necessity of and strives to achieve and perfect an efficient and safe workplace.
- To improve upon the services rendered to our clients and their customers so that we develop the image and reputation as the most hospitable facility in the Terrebonne Parish hospitality industry.
- Improve the position of the Houma Terrebonne Civic Center as an Economic Catalyst, both directly and indirectly, by continuing to increase the number of Association and Corporate meetings and conferences in Terrebonne Parish.
- Solidify the relationships with the Convention and Visitors Bureau and the local hotels to cooperatively market and more importantly, to sell Terrebonne Parish as a destination to residents from other parts of the Region.
- Continue to improve upon the financial reporting practices, both in timeliness and usefulness of the information available to the Houma Terrebonne Civic Center.
- Continue to improve upon the relationship with Terrebonne Economic Development Authority to attract additional hotels to the immediate area.
- Manage maintenance expenses by the scheduling and performing preventative maintenance on all systems so as to avoid major failures in the future.
- Continue to promote the local establishments as destinations to visitors at the Houma Terrebonne Civic Center from outside of our Parish
- Attempt to develop a regular corps of temporary part time employees to add stability to our event staffing and improve services to our clients.
- To improve the image of the Houma Terrebonne Civic Center in the community and to demonstrate the true value of a terrific facility to our local community.
- To develop a relationship with an independent local economist to complete the first annual edition of an Economic Impact Analysis of the Houma Terrebonne Civic Center on Terrebonne Parish and its citizens.
- Conduct a complete inventory of all damaged material, furniture, equipment and fixtures to enable us to formulate an orderly plan for repair or replacement.
- Work with Administration and the Parish Council to improve upon the governance of the facility through changes to the various ordinances, which impact the operations of the Houma Terrebonne Civic Center upon which a consensus can be achieved.
- To encourage and promote the growth and enhancement of the community and also to continue to make a financial impact upon the entire community.

<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
	Amount of event attendance	126,277	175,000	180,000
	Percent of Occupancy rate (/sq.ft)	26%	40%	35%
<i>Efficiency & Effectiveness</i>	Total operating revenues	\$683,110	\$1,028,186	\$971,538
	Sales tax generated from operations	\$34,666	\$73,907	\$46,009
	Amount of General Fund subsidy	\$970,000	\$860,000	\$860,000
	Part-time jobs created	\$82,783	\$100,374	\$83,700
	Food and Beverage Sales	\$187,709	\$288,330	\$322,000
	Beer and Liquor sales	\$52,594	\$100,687	\$116,500

385 CIVIC CENTER

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Taxes & Special Assessments	144,986	100,000	180,000	180,000	180,000
Intergovernmental	258,932	0	8,935	0	0
Charges for Services	504,820	621,706	817,874	768,788	768,788
Miscellaneous Revenue	33,304	10,000	30,188	22,750	22,750
Other Revenue	0	0	124	0	0
Transfers In	970,000	860,000	860,000	860,000	860,000
TOTAL REVENUES	1,912,042	1,591,706	1,897,121	1,831,538	1,831,538
EXPENSES:					
Personal Services	691,766	785,375	755,608	911,404	911,404
Supplies & Materials	122,949	237,247	296,009	251,743	251,743
Other Services & Charges	583,000	585,675	627,846	613,726	613,726
Repair & Maintenance	255,252	60,700	54,760	56,100	56,100
Depreciation	606,373	550,764	550,764	523,000	523,000
TOTAL EXPENSES:	2,259,340	2,219,761	2,284,987	2,355,973	2,355,973
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					9.82%
INCREASE (DECREASE) TO RETAINED EARNINGS	(347,298)	(628,055)	(387,866)	(524,435)	(524,435)
RETAINED EARNINGS, JANUARY 1	16,875,184	16,527,886	16,527,886	16,140,020	16,140,020
RETAINED EARNINGS, DECEMBER 31	16,527,886	15,899,831	16,140,020	15,615,585	15,615,585

BUDGET HIGHLIGHTS

- Receives a special dedicated Hotel/Motel Tax, 2007 projected, \$180,000, approved.
- Self generated revenue from facility use rentals, marketing, celebrity promotions, and food and beverage sales are proposed for 2007, \$768,788, an increase of \$147,082 or 24%, approved.
- General Fund supplements: 2007 is projected to be \$860,000, same as 2006, approved.
- Personnel: - Approved.
 - Eliminate Sales and Marketing Manager, Grade 26
 - Eliminate Marketing Coordinator, Grade 10
 - Add Marketing Manager, Grade 11
 - Add Sales Manager, Grade 11

385 CIVIC CENTER

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Convention Ctr. Director	1	1	1	1	28	50,410	65,958	80,905
Sales & Marketing Mgr.	1	1	0	0	26	38,801	49,956	61,110
Business Manager	1	1	1	1	25	34,173	43,750	53,313
Food & Beverage Chef	1	1	1	1	25	34,173	43,750	53,313
Event Services Manager	1	1	1	1	25	34,173	43,750	53,313
Marketing Manager	0	0	1	1	11	30,508	39,349	48,203
Sales Manager	0	0	1	1	11	30,508	39,349	48,203
Custodial-Conv. Foreman	1	1	1	1	10	27,914	35,872	43,830
Electrician-Eng Foreman	1	1	1	1	10	27,914	35,872	43,830
Accountant I	1	1	1	1	10	27,914	35,872	43,830
Operations Supervisor	1	1	1	1	10	27,914	35,872	43,830
Event Coordinator	1	1	1	1	10	27,914	35,872	43,830
Marketing Coordinator	1	1	0	0	10	27,914	35,872	43,830
Box Office Supervisor	1	1	1	1	10	27,914	35,872	43,830
Executive Secretary	1	1	1	1	58	20,236	26,536	32,836
Clerk I	1	1	1	1	53	13,790	17,481	21,173
Custodian	4	3	4	4	53	13,790	17,481	21,173
TOTAL FULL-TIME	18	17	18	18				
Ticket Seller	1	1	1	1	55	7,972	10,245	12,513
TOTAL PART-TIME	1	1	1	1				
TOTAL	19	18	19	19				





INTERNAL SERVICE FUNDS



Southdown Plantation House is a 19th century sugar manor house and home to the Terrebonne Museum of history and culture. It was built in 1859 as a one-story Greek Revival house by sugar planter William J. Minor. His son, Henry C. Minor, added the Second floor and Victorian-style architectural features in 1893. The Southdown Plantation House was added to the National Register of Historic Places in 1974.

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.

2005-2006 ACCOMPLISHMENTS

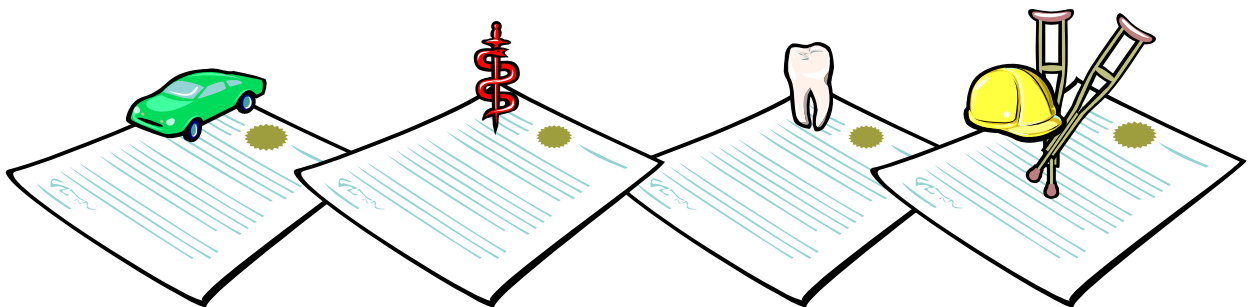
- ✓ Continued Quarterly Casualty Departmental meetings wherein accountability and prevention tactics are key to reduction of further claims.
- ✓ Continuation of safety committee meetings wherein accidents are reviewed in an effort to correct hazards and promote accountability
- ✓ Continued an aggressive 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
- ✓ 3rd annual Employee Health Fair held for employees in order to promote wellness and prevention in employee lifestyles
- ✓ 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

2007 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
- 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.
- To provide safety and prevention training for the reduction of workers compensation and auto/general liability claims.

354 & 357 RISK MANAGEMENT

	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of current employees with family group insurance	686	690	660
	Number of current employees with single group insurance	429	437	440
	Number of retired employees with family group insurance	100	126	110
	Number of retired employees with single group insurance	103	100	102
	Number of workers compensation medical claims	122	108	108
	Number of general liability claims processed	86	86	86
	Number of auto liability claims processed	85	98	98
	Number of claim files closed	220	158	158
	Number of short-term disability claims	74	80	85
	Number of long-term disability claims	41	45	52
	Number of Safety Inspections	34	56	56
	<i>Efficiency & Effectiveness</i>	Dollar amount of workers compensation medical payments	\$81,035	\$51,200
Total dollar amount of prescription claims paid (Millions)		\$2.30	\$1.91	\$2.00
Total dollar amount of medical claims paid (Millions)		\$6.80	\$8.10	\$9.00
Total dollar amount of dental claims paid		\$464,000	\$560,000	\$600,000
Total dollar amount of life insurance claims paid		\$120,000	\$300,000	\$300,000
Number of life insurance claims paid		13	15	20
Number of new Safety Programs implemented		2	2	2
Number of Safety Training Classes		11	11	11
Number of Defensive Driving Classes		3	4	4
Number of Employees Trained		410	490	450



354 & 357 RISK MANAGEMENT

INSURANCE CONTROL FUND (354)

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	91,134	0	0	0	0
Charges for Services	4,781,759	4,751,579	5,397,720	5,930,243	5,930,243
Miscellaneous Revenue	220,499	92,300	286,000	380,000	380,000
Other Revenue	989,290	0	225,109	0	0
TOTAL REVENUES	6,082,682	4,843,879	5,908,829	6,310,243	6,310,243
EXPENSES:					
Personal Services	361,079	435,209	466,729	472,457	472,457
Supplies & Materials	19,109	25,850	27,150	27,150	27,150
Other Services & Charges	6,298,192	5,818,323	6,287,648	7,171,620	7,171,620
Repair & Maintenance	3,063	3,275	3,275	3,275	3,275
Depreciation	11,332	9,594	13,570	11,215	11,215
Allocated Expenditures	5,437	10,490	5,590	5,590	5,590
TOTAL EXPENSES	6,698,212	6,302,741	6,803,962	7,691,307	7,691,307
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND ALLOCATIONS					22.15%
INCREASE (DECREASE) TO NET ASSETS	(615,530)	(1,458,862)	(895,133)	(1,381,064)	(1,381,064)
NET ASSETS, JANUARY 1	3,603,542	2,988,012	2,988,012	2,092,879	2,092,879
NET ASSETS, DECEMBER 31	2,988,012	1,529,150	2,092,879	711,815	711,815

BUDGET HIGHLIGHTS

- Premium Revenue from departments and user agencies for major self-insured plans: - Approved
 - Workmen’s Compensation, \$1,284,000
 - General Liability, \$350,000
 - Vehicle Liability, \$900,000
 - Physical Plant, \$2,052,000
 - Gas/Electric Liability, \$195,443
 - Boiler Insurance, \$162,000
- Major Expenditures: - Approved.
 - Premiums for excess of our self –insurance retention:
 - Workmen’s Compensation, \$175,000
 - Vehicle Liability, \$450,000
 - General Liability, \$220,000

354 & 357 RISK MANAGEMENT

BUDGET HIGHLIGHTS (Continued)

- Boiler, \$162,000
- Physical Plant, \$2,000,000
- Gas /Electric Liability, \$138,000
- Claims for all coverage, \$3,502,500
- Actuarial Audit, \$18,000 as required for annual financial reporting
- Capital: - Approved.
 - 1 (one) Pickup Truck, \$18,200
 - 3 (three) Scanners - Flatbed, \$12,500
 - Shredder, \$1,599

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, 2006 through December 31, 2006, 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, 2006 through December 31, 2006, 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, 2006 through December 31, 2006, 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, 2006 through December 31, 2006, 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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Charges for Services	10,898,799	11,200,000	10,990,000	11,540,000	11,540,000
Miscellaneous Revenue	108,831	90,000	101,006	110,000	110,000
Other Revenue	410,340	400,000	556,000	400,000	400,000
TOTAL REVENUES	11,417,970	11,690,000	11,647,006	12,050,000	12,050,000
EXPENSES:					
Personal Services	9,043,158	10,515,000	10,508,750	11,775,000	11,775,000
Other Services & Charges	1,326,628	1,362,600	1,425,926	1,519,730	1,519,730
Allocated Expenditures	214,204	226,000	218,400	218,400	218,400
TOTAL EXPENSES	10,583,990	12,103,600	12,153,076	13,513,130	13,513,130
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					11.93%
INCREASE (DECREASE) TO NET ASSETS	833,980	(413,600)	(506,070)	(1,463,130)	(1,463,130)
NET ASSETS, JANUARY 1	2,844,911	3,678,891	3,678,891	3,172,821	3,172,821
NET ASSETS, DECEMBER 31	3,678,891	3,265,291	3,172,821	1,709,691	1,709,691

BUDGET HIGHLIGHTS

- Premium Revenue, \$11,540,000, approved.
- Major expenditures: - Approved.
 - Premiums for excess liability including administrative fees, \$1,498,530
 - Claims, \$11,760,000

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 2006 is \$10,500,000. 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 TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Risk Mgmt Director	1	1	1	1	29	57,739	75,381	93,210
Claims Adjuster	2	2	2	2	12	33,437	43,308	53,166
Safety & Claims Coord.	1	1	1	1	11	30,508	39,349	48,203
Benefits Technician	1	1	1	1	59	22,390	29,077	36,126
Claims Technician	1	1	1	1	59	22,390	29,077	36,126
Clerk V	1	1	1	1	59	22,390	29,077	36,126
Clerk III-Receptionist	1	1	1	1	56	17,227	22,269	27,325
TOTAL FULL-TIME	8	8	8	8				
Clerk I	1	1	1	1	53	6,895	8,741	10,587
TOTAL PART-TIME	1	1	1	1				
TOTAL	9	9	9	9				



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.

2005-2006 ACCOMPLISHMENTS

- ✓ Updated and enhanced Terrebonne Parish Consolidated Government's employment application to give the Human Resources Department a new professional image.
- ✓ Developed an improved application selection procedure, which allowed the Human Resources Department to streamline and expedite the hiring process.
- ✓ Implemented the final steps for the completion of the revised Parish Policy & Procedure Manual.
- ✓ Provided training, development and educational opportunities to promote employee growth.
- ✓ Established a more efficient method of dispersing Terrebonne Parish Consolidated Government's job vacancy announcements via email.
- ✓ Increased the number of media outlets by including the Parish Government Television Network to market Terrebonne Parish Consolidated Government's job announcements to a larger audience.
- ✓ Initiated a more efficient method of organization for maintaining files for all parish employee records.
- ✓ Consolidated individual employee orientations to a full day group new employee orientation in which employees are exposed to a greater amount of information on the Parish Policy and Procedures Manual, benefits package, safety, and the Electronics policy.

2007 GOALS AND OBJECTIVES

- The completion and distribution of the newly revised Parish Policy & Procedure Manual.
- To create a parish handbook and make it available to each employee. In addition, host-training sessions so all employees are educated on the updated policy.
- Continue to stress the importance of following the Parish Drug Testing Policy to include conducting various departmental training sessions, which will concentrate specifically on Terrebonne Parish Consolidated Government's Drug Policy.
- Employ technology and new methods in the Human Resources Department, which will enhance service, communications and productivity throughout the Parish.
- Provide regular departmental trainings for all parish employees throughout the year in areas of FMLA, Continuing Education Program, new technology in work related areas, and the specific changes in the revised policy manual.
- Design and administer a more effective compensation and classification plan, which will attract and retain qualified and motivated employees.
- Continue to streamline the hiring process through the use of technology and the latest Human Resources practices regarding recruitment and retention.
- Establish several databases, which will allow the Human Resources Department to sustain improved records on specific policy requirements such as Family Medical Leave Act, commercial drivers licenses, new hires, and departmental job descriptions.
- 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.

370 HUMAN RESOURCES

	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Total number of Parish full-time employees	759	754	750
	Number of job openings	205	186	175
	Number of vacancies filled	175	160	150
	Number of applications received	900	950	800
	Number of performance evaluations processed	270	250	265
	Number of terminations	256	207	200
	Number of parish full-time hires (permanent)	90	110	120
<i>Efficiency & Effectiveness</i>	Number of employees trained	500	850	1,000
	Number of employee orientations completed	5	5	7
	Number of employees attending orientation	130	145	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	600
	To create training opportunities for all employees employed by TPCG.	200	200	300

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Charges for Services	526,624	530,000	548,000	559,000	559,000
Miscellaneous Revenue	11,230	6,500	13,700	15,500	15,500
TOTAL REVENUES	537,854	536,500	561,700	574,500	574,500
EXPENSES:					
Personal Services	283,075	275,111	278,985	328,348	328,348
Supplies & Materials	7,623	13,750	11,386	13,950	13,950
Other Services & Charges	182,792	235,123	231,464	200,660	200,660
Repair & Maintenance	105	700	700	700	700
Capital Outlay (Depreciation)	31,533	31,000	29,510	29,110	29,110
Allocated Expenditures	78,886	71,800	79,335	79,335	79,335
TOTAL EXPENSES	584,014	627,484	631,380	652,103	652,103
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND ALLOCATED EXPENDITURES					
					3.62%
INCREASE (DECREASE) TO NET ASSETS					
	(46,160)	(90,984)	(69,680)	(77,603)	(77,603)
NET ASSETS, JANUARY 1					
	387,150	340,990	340,990	271,310	271,310
NET ASSETS, DECEMBER 31					
	340,990	250,006	271,310	193,707	193,707

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 2007 is 2.275% of salaries and wages or \$559,000, approved.
- Major Expenditures: - Approved.
 - Legal Fees, \$45,000 (same as 2006)
 - Unemployment Claims, \$64,000 a decrease of \$40,000 or 38%
- Personnel: - Approved.
 - Reclass 2 (two) Clerk V, Grade 59 to 2 (two) Senior Human Resources Generalist, Grade 60
 - Reclass 1 (one) Clerk IV, Grade 57 to 1 (one) Human Resources Generalist, Grade 58
 - Add 1 (one) Human Resources Generalist, Grade 58

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Human Resource Director	1	1	1	1	29	57,739	75,381	93,210
Senior HR Generalist	0	0	2	2	60	24,048	31,953	39,857
Clerk V	2	1	0	0	59	22,390	29,077	36,126
HR Generalist	0	0	2	2	58	20,236	26,536	32,836
Clerk IV	1	2	0	0	57	18,631	24,276	29,906
Clerk III-Receptionist	2	2	2	2	56	17,227	22,269	27,325
TOTAL	6	6	7	7				



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.

2005-2006 ACCOMPLISHMENTS

- ✓ Worked with Information Technology Department to complete on-line vendor registration
- ✓ Sent out letters to all TPCG Vendors introducing new on-line vendor registration and requesting on-line registering
- ✓ Converted Vendor file documents (Terms & Conditions, Assurance of Compliance, Indemnification Agreement) to RVI to provide images to all using departments
- ✓ Continue working on identifying obsolete and/or excess surplus property that can be sold to generate additional revenue for the TPCG
- ✓ Broadcasting surplus and adjudicated property sales on TPTV
- ✓ Continuously assisting departments / divisions with communication needs in an efficient and effective manner
- ✓ Participated in seven cooperative purchasing agreements (2006)
- ✓ The warehouse has increased the utilization of the existing State Contract Purchasing options. Regular control and maintenance of stock items more efficiently so not to become an issue of obsolete. Increased deliver services to various departments throughout the Parish. Completed the imaging system implemented in 2005.

2007 GOALS AND OBJECTIVES

- To hire a Property Clerk whose main responsibility will include the oversight of parish assets, including but not limited to limited to identifying obsolete, damaged and surplus properties.
 - Conducting physical inventories
 - Processing adjudicated property (identifying, maintaining, selling, etc.)
 - Oversight of properties purchased through FEMA/Hazard Mitigation Grants (working with Planning Department to maintain grass-cutting and leasing).
- To provide all TPCG departments with the most economical supplies and the most efficient services daily.
- Continue to evaluate and utilize cooperative purchasing agreements when economically feasible and effective
- Continue to provide a leadership role for disadvantage and small emerging businesses by increasing community awareness of certification process and programs
- Implement a vendor performance program to be used by all using departments
- Encourage involvement of the purchasing function by all using departments
- Improve communication and support services between the Purchasing Division and all using departments
- Improve the purchasing process through Information Technology
- Obtain the greatest possible revenue from the disposal of surplus, adjudicated, or obsolete property
- To respond to all government and agency requests for assistance.
- To obtain proper materials, equipment and services at competitive prices in a timely manner, while complying with all local, state, and federal laws.

380 FINANCE/ PURCHASING

	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
Demand/ Workload	Number of Vendors in master file	n/a	1,604	2,000
	Number of Purchasing employees	5	5	6
	Number of Departments assisted	186	183	183
	Number of Sealed Bids Advertised	15	27	32
	Number of Surplus Bids Advertised	4	7	6
	Number of Adjudicated Property Bids Advertised	1	6	12
	Number of Communication work orders	237	150	150
	Number of Purchase Orders issued	31,553	32,000	30,000
	Number of registered DBE Vendors	n/a	21	30
	Purchasing Vendors registered on-line	n/a	361	2,000
	Accounts Payable Vendors registered on-line	n/a	422	2,000
	Number of items stocked in warehouse	1,521	1,559	1,566
	Number of Fund/Depts. using warehouse	91	84	87
	Number of warehouse requisitions	5,880	6,000	6,200
	Number of quotations solicited	654	600	550
	Number of Purchases for stock	828	780	732
Number of mail run daily deliveries	35	37	36	
Efficiency & Effectiveness	Percent of purchase orders processed within 3 days	98%	99%	99%
	Percent of bids conforming with state law	100%	100%	100%
	Dollar amount of purchase orders (millions)	\$108	\$125	\$150
	Dollar amount of surplus bid items sold	\$27,334	\$430,000	\$30,000
	Dollar amount of adjudicated property sold	\$326	\$23,000	\$45,000
	Dollar amount of stock at warehouse*	\$1,240,814	\$1,138,929	\$1,188,929
	Total cost of warehouse issues	\$1,283,095	\$1,354,164	\$1,425,233
	Total cost of purchases of stock	\$1,497,324	\$1,613,040	\$1,680,000
	Total stock deliveries to various departments	1,130	1,121	1,125
	Certified Professional Public Buyers on Staff	3	3	3
	Number of credit hours earned through Nicholls State University by staff	42	15	21

* Value By User Demand

	Electric Utilities	Gas Utilities	All Others
	\$705,427	\$309,328	\$226,059
	57%	25%	18%

380 FINANCE/ PURCHASING

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Charges for Services	634,883	610,638	610,000	605,000	605,000
Miscellaneous Revenue	6,319	4,500	12,000	12,000	12,000
Operating Transfer In	<u>55,759</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL REVENUES	<u>696,961</u>	<u>615,138</u>	<u>622,000</u>	<u>617,000</u>	<u>617,000</u>
EXPENSES:					
Personal Services	458,455	454,486	482,380	550,209	550,209
Supplies & Materials	13,792	16,165	14,500	20,665	20,665
Other Services & Charges	102,940	110,854	106,712	114,168	114,168
Repair & Maintenance	2,547	6,500	5,286	7,500	7,500
Capital Outlay (Depreciation)	16,970	15,750	17,300	14,800	14,800
Allocated Expenditures	<u>30,716</u>	<u>33,058</u>	<u>30,723</u>	<u>30,716</u>	<u>30,716</u>
TOTAL EXPENSES	<u>625,420</u>	<u>636,813</u>	<u>656,901</u>	<u>738,058</u>	<u>738,058</u>
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND ALLOCATED EXPENDITURES					17.78%
INCREASE (DECREASE) TO NET ASSETS					
	71,541	(21,675)	(34,901)	(121,058)	(121,058)
NET ASSETS, JANUARY 1					
	159,153	230,694	230,694	195,793	195,793
NET ASSETS, DECEMBER 31					
	230,694	209,019	195,793	74,735	74,735

BUDGET HIGHLIGHTS

- The Purchasing Division is funded by an allocation charge to all departments that process purchase orders and requisitions. Total revenues projected for 2007, \$605,000, approved.
- Personnel: - Approved.
 - o Add 1 (one) Clerk V (Property Clerk), Grade 59
- Capital: - Approved.
 - o Laptop Computer, \$2,900
 - o Lights for Warehouse, \$5,000
 - o ½ Extended Cab Pick-up Truck (replacement), \$17,750

380 FINANCE/ PURCHASING

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Purchasing Manager	1	1	1	1	14	40,580	52,952	65,337
Warehouse Manager	1	1	1	1	14	40,580	52,952	65,337
Warehouse Buyer (Clerk V)	1	1	1	1	59	22,390	29,077	36,126
Bid Coordinator	2	2	2	2	59	22,390	29,077	36,126
Clerk V (Property Clerk)	0	0	1	1	59	22,390	29,077	36,126
Purchasing Clerk III	2	2	2	2	56	17,227	22,269	27,325
Warehouse Laborer III	3	3	3	3	56	17,227	22,269	27,325
Warehouse Clerk II	1	1	1	1	55	15,943	20,490	25,025
TOTAL	11	11	12	12				



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.

2005-2006 ACCOMPLISHMENTS

Major projects performed by Information Technology Division during the previous year include:

- ✓ Installed an IBM eServer Blade Center to be used for server consolidation.
- ✓ Established a "limited" emergency web site by purchasing a hosting plan from an out of state provider.
- ✓ Implemented the following preprinted form generation using InfoPrint Designer:
 - W2 forms for Consolidated Waterworks District, Clerk of Court, Parish Government, and Terrebonne Parish Sheriff's Office
 - Terrebonne Parish Assessor LAT forms
 - Parish Government 1099s
 - Image version of all payroll checks
- ✓ Connected old library building to parish's fiber optic network.
- ✓ Installed email spam blocking hardware decreasing the amount of incoming spam by 85%.
- ✓ Created semi-monthly procedure for random computer, email and web usage audits to comply with Electronic Communications Policy.
- ✓ Created website for Terrebonne Economic Development Authority (TEDA) with dual URL (tpeda.org and tpeda.com).
- ✓ Upgraded existing SQL Server software to 2005 version.
- ✓ Setup wireless Internet access at the Houma-Terrebonne Civic Center to assist vendors during events.
- ✓ Converted the following to new systems:
 - Consolidated Waterworks District Accounts Payable, Budget, General Ledger, Human Resources, Payroll, and Purchasing
 - Terrebonne Parish Sheriff's Office Accounts Payable, Budget, General Ledger, and Purchasing
- ✓ Created Safe Passage application for Housing and Human Services.
- ✓ Expanded Risk Management application to include Environmental Cleanup Liability.
- ✓ Linked the following systems/applications:
 - iSeries to Microsoft SQL Server 2005
 - Sales and Use Tax to City Utility Billing and Purchasing Commodities
 - Terrebonne Parish Assessor Property Tax Assessments to GIS addresses
- ✓ Added additional applications to the imaging system.
- ✓ Continued Information Technology Staff training, which included Microsoft SQL Server 2000 Administration and Programming, HTML, Java, Mastering Internet and LAN Security, Open Query File, PHP, RPG Skills Accelerator, RPG/ILE and Subprocedures, RVI, SQL, Storage Network Symposium, WebFacing, WebSphere Development Studio Client, and multiple in-house training courses.
- ✓ Modified Terrebonne Parish Sheriff Tax Collection application to allow receipt of electronic payments from financial institutions.
- ✓ Added the following points of interest to the parish Internet/Intranet site:
 - Added TPTV station schedule
 - Created photo gallery for Houma-Terrebonne Civic Center
 - Created online vendor login for Purchasing to allow existing vendors to update information and add commodities
 - Created online computer inventory database for Information Technology

2007 GOALS AND OBJECTIVES

- Review current network infrastructure for improvements in:
 - Reducing the time for setup of new computers
 - Network security
 - Allowing signing on to multiple computers
 - Computer lockdowns
- Begin reviewing the possibility of additional servers being placed on the eServer Blade Center.
- Expand uninterruptible power system to allow more runtime for IBM iSeries and eServer.
- Upgrade IBM iSeries Operating System.
- Expand Information Technology Division staff abilities with training to include Dreamweaver, HATS, IBM Rational, Java, Microsoft SQL Server 2005 Administration and Programming, PHP, RPG IV/ILE (Free Format), WebFacing, WebSphere Development Studio Client to assist in moving applications to World Wide Web.
- Complete Phase II of the Information Technology Division Work Order System to allow departments, divisions, and outside agencies to generate work order requests, view the status, and be notified upon acceptance and completion.
- Continue to link iSeries applications that use physical location to GIS master address table to include parish government applications, Sales and Use Tax Department and City Court.
- Continue to expand imaging system capabilities to current users and add new departments and divisions to system.
- Rewrite the following applications:
 - Planning Department Nuisance Abatement application using SQL Server
 - Solid Waste Bulky Waste application using SQL Server
 - Utilities work order system
 - Terrebonne Parish Sheriff's Office Bonds and Fines
- Convert vital governmental applications into web based applications to allow users to work offsite during a disaster.
- Allow Account Payable vendors to receive payments by direct deposit.
- Track Consolidated Waterworks District meter history and repairs.
- Create an inventory application for Consolidated Waterworks District to track waterline equipment.
- Incorporate NIGP codes into Warehouse inventory.
- Add the following points of interest the parish Internet/Intranet site:
 - Add surplus items with photo, request for sealed quotations, bid documentation, and adjudicated property to Purchasing website
 - Add Sheriff Sale to Terrebonne Parish Sheriff's Office website
 - Add City Utility Billing System to Parish Government website to allow customers to view their bill history and make online payments
 - Allow Accounts Payable vendors to view invoices and checks on Parish Government website

390 INFORMATION TECHNOLOGIES

	PERFORMANCE MEASURES	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
<i>Demand</i>	Number of users supported	N/A	783	810
	Number of servers connected to parish network	22	25	27
	Number of computers supported	710	720	725
	Number of printers supported	378	384	390
	Number of scanners supported for imaging system	48	56	60
	Number of applications supported	100	113	122
<i>Workload</i>	Number of workorders generated - Development Staff	N/A	427	470
	Number of workorders generated - Networking Technicians	3,480	3,434	3,434
	Number of workorders generated - Other	N/A	143	157
	Number of workorders completed - Development Staff	N/A	336	370
	Number of workorders completed - Networking Technicians	3,480	3,434	3,434
	Number of workorders completed - Other	N/A	113	124
	Number of phone calls - Development Staff	N/A	2,082	1,978
	Number of phone calls - Networking Technicians	N/A	2,864	2,721
	Number of phone calls - Other	N/A	1,672	1,588
	Number of new applications implemented	11	13	9
	Number of internet services added	3	5	12
	Number of web hits	N/A	1,476,064	2,022,208
	Number of training classes conducted	15	15	15
	Number of training participants	29	35	35
<i>Efficiency</i>	Ratio of computers supported to Networking Technicians	237	240	242
	Ratio of users to Development Staff	N/A	98	101
	Ratio of users to Networking Technicians	N/A	261	270
	Number of emails blocked (spam/virus)	N/A	N/A	3,373,625
<i>Effectiveness</i>	% of problem calls resolved in less than one day - Development	79%	81%	83%
	% of problem calls resolved in less than one day - Networking	75%	80%	80%
	% of uptime-Network systems	99%	99%	99%
	% of uptime-iSeries eServer	98%	98%	98%

390 INFORMATION TECHNOLOGIES

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Charges for Services	991,331	1,323,445	1,190,988	1,433,523	1,433,523
Miscellaneous Revenue	10,734	5,000	5,072	5,000	5,000
TOTAL REVENUES	1,002,065	1,328,445	1,196,060	1,438,523	1,438,523
EXPENSES:					
Personal Services	763,030	982,066	903,324	1,069,018	1,069,018
Supplies & Materials	21,134	59,196	44,460	78,731	78,731
Other Services & Charges	99,250	173,698	134,059	209,495	209,495
Repair & Maintenance	2,666	27,891	26,965	29,261	29,261
Capital Outlay (Depreciation)	83,519	72,000	80,000	90,000	90,000
Allocated Expenditures	13,303	15,465	13,515	13,515	13,515
TOTAL EXPENSES	982,902	1,330,316	1,202,323	1,490,020	1,490,020
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND ALLOCATED EXPENDITURES					11.56%
INCREASE (DECREASE) TO RETAINED EARNINGS	19,163	(1,871)	(6,263)	(51,497)	(51,497)
RETAINED EARNINGS, JANUARY 1	151,999	171,162	171,162	164,899	164,899
RETAINED EARNINGS, DECEMBER 31	171,162	169,291	164,899	113,402	113,402

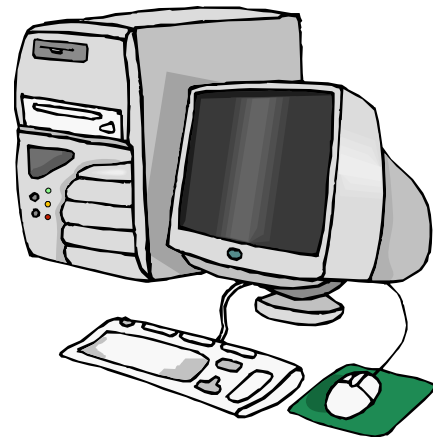
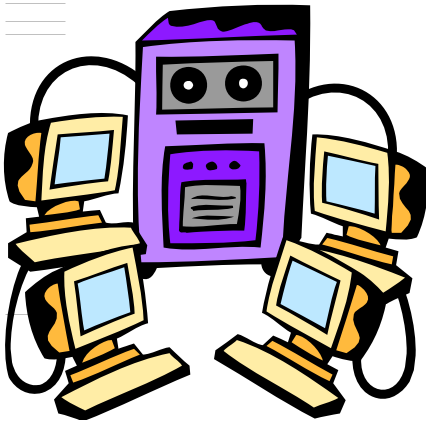
BUDGET HIGHLIGHTS

- Information Systems Fund derives revenues from the departments that it services. 2007 projected user fees, \$1,382,523, approved.
- Capital Outlay (using prior year surplus/no increase in user fees): - Approved.
 - i Series Model 810 Computer System upgrade, \$50,000
 - IBM eServer Blade Center – Additional Blades, \$8,100
 - IBM eServer Blade Center – Expand Storage, \$2,250
 - Personal Computers, \$17,600

390 INFORMATION TECHNOLOGIES

PERSONNEL SUMMARY

JOB TITLE	2006	2006	2007	2007	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Information Tech Mgr.	1	1	1	1	15	44,900	58,823	72,733
Programming Supervisor	1	0	1	1	15	44,900	58,823	72,733
Network Administrator	1	1	1	1	14	40,580	52,952	65,337
Systems Analyst	2	2	2	2	14	40,580	52,952	65,337
Programmer-Analyst	2	2	2	2	14	40,580	52,952	65,337
Systems Specialist	1	1	1	1	13	36,781	47,816	58,850
Senior Programmer	2	1	2	2	13	36,781	47,816	58,850
Instructor/Programmer	1	1	1	1	12	33,437	43,308	53,166
Programmer	2	3	2	2	11	30,508	39,349	48,203
Senior Network Technician	1	1	1	1	62	28,903	38,908	48,912
Network Technician	2	2	2	2	61	26,335	35,216	44,111
Clerk IV	1	1	1	1	57	18,631	24,276	29,906
TOTAL	17	16	17	17				



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.

2005-2006 ACCOMPLISHMENTS

- ✓ Fleet Maintenance sponsored a series of training seminars that were conducted by vendors at no cost to the Parish to provide insights into products and information to aid operators in completing assigned task.
- ✓ The Fleet Maintenance division is continually providing updates on tools and the newest maintenance procedures to expand the working knowledge of its employees.
- ✓ Fleet Maintenance has maintained a high level of productivity despite working for most of the year with an open position while reducing downtime for 5 straight years.
- ✓ Accident rates are down again this year and there have been no accidents due to equipment failure.

2007 GOALS AND OBJECTIVES

- To develop new reports based on equipment replacement values to aid departments in planning and budgeting for future expenditures.
- Provide computer training to department Supervisors and office personnel to improve communications and deliver more services to user departments.
- Expand on training program instituted in 2006
- To provide equipment repair and service for all governmental departments in an efficient, reliable, and cost-effective manner to minimize equipment downtime.

	PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
		Actual	Estimated	Projected
Demand/ Workload	Number of Vehicles	362	390	390
	Number of Surplus Vehicles	2	20	12
	Number of Motorcycles, trailers, etc.	7	7	7
	Work orders processed	2,316	2,300	2,300
	Work orders processed per mechanic	289	328	350
	Efficiency & Effectiveness	Vehicles returned serviced within 24 hours	85%	86%
Vehicles returned serviced within 48 hours		10%	10%	10%
Vehicles returned serviced after 48 hours		5%	4%	3%
Road Calls*		123	110	100
Vehicle listing updated		Daily	Daily	Daily

* Objective is to reduce road calls.

395 CENTRALIZED FLEET MAINTENANCE

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Charges for Services	680,859	670,389	660,000	689,437	689,437
Miscellaneous Revenue	14,961	2,000	8,000	8,000	8,000
Other Revenue	1,266	0	0	0	0
TOTAL REVENUES	697,086	672,389	668,000	697,437	697,437
EXPENSES:					
Personal Services	456,650	492,933	480,566	550,764	550,764
Supplies & Materials	58,680	62,250	59,268	63,750	63,750
Other Services & Charges	104,849	93,731	105,423	105,607	105,607
Repair & Maintenance	7,442	21,000	20,610	21,000	21,000
Capital Outlay (Depreciation)	8,094	5,150	5,150	3,100	3,100
Allocated Expenditures	11,472	12,416	11,485	11,485	11,485
TOTAL EXPENSES	647,187	687,480	682,502	755,706	755,706
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND ALLOCATED EXPENDITURES					10.63%
INCREASE (DECREASE) TO NET ASSETS					
	49,899	(15,091)	(14,502)	(58,269)	(58,269)
NET ASSETS, JANUARY 1					
	123,160	173,059	173,059	158,557	158,557
NET ASSETS, DECEMBER 31					
	173,059	157,968	158,557	100,288	100,288

BUDGET HIGHLIGHTS

- Major funding source - \$689,437 of user fees charged to user departments, approved.

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Fleet Maint. Superintendent	1	1	1	1	12	33,437	43,308	53,166
Operations Supervisor	2	2	2	2	60	24,048	31,953	39,857
Senior Equipment Mechanic	3	3	3	3	59	22,390	29,077	36,126
Equipment Mechanic II	1	1	1	1	57	18,631	24,276	29,906
Equipment Mechanic I	2	1	2	2	56	17,227	22,269	27,325
Clerk III-Receptionist	2	2	2	2	56	17,227	22,269	27,325
TOTAL	11	10	11	11				

DEBT SERVICE FUNDS



Ardoyne Plantation House was built by John P Shaffer in 1897 from a castle he had seen in Scotland. His "castle", however, was built of cypress instead of stone, and finished in Victorian Gothic style. The ceiling and stairway in the center hall feature inlaid wood. The descendants of Shaffer still live in the house today. The Ardoyne Plantation House was added to the National Register of Historic Places in 1982.

400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

LEGAL DEBT MARGIN

Terrebonne Parish has issued and has outstanding three issues totaling \$10.4 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 2006 is \$646 million, making the present debt limit for any one purpose \$64.6 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 2006 is \$149 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.

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 issued \$10 million in General Obligation Bonds for drainage and road improvements. These bonds were issued in 1993, 1995, and 1996 and were 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 were 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 were not called until March 2006, the principal was 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	\$595,000.00	\$760,000.00
2005	2,265,000.00	1,920,000.00
2005	<u>1,945,000.00</u>	<u>2,915,000.00</u>
TOTAL	\$4,805,000.00	\$5,595,000.00

As of December 31, 2006, the total outstanding principal amount of General Obligation Road Bonds is \$4,805,000 and the General Obligation Drainage Bonds is \$5,595,000. The remaining bonds will be sold as follows:

	<u>ROADS</u>	<u>DRAINAGE</u>	<u>SEWERAGE</u>
2007	4,000,000.00	6,000,000.00	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, 2006, the outstanding principal amount of Sales & Use Tax Bonds is \$26,850,000.

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, 2006, the outstanding principal amount of the Certificates for the Police is \$2,265,000 and for the Firemen is \$1,665,000.

400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

DEBT SERVICE FUNDS (Continued)

The City of Houma currently has outstanding \$7,720,000 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. When interest rates began dropping in 2002, the 1992 bonds were refunded for \$12,420,000. Numerous projects have been completed and there are many still ongoing. 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 about to complete Phase II of changing the cast iron gas lines to polyethylene, with the cost exceeding \$7 million to date. In 2007 it is expected Phase 13 will be complete with Phase 14, 15 and 16 not to be completed until 2009. The Norman & Cummins Substations will be connected for efficiency in 2007 and Southdown Substation will be looped into the system in 2008. Units 15 and 16 Cooling Towers will be refurbished in 2007 with the Continuous Emissions Monitoring System being upgraded in 2008.

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, 2006, the outstanding principal amount of the Certificates for Sanitation has an outstanding principal of \$3,035,000.

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
General Obligation Bonds for Roads and Drainage 2003 and 2005	A2

Standard & Poor's	Rating
\$4.50 million Public Improvement Bonds Ser ST-2000 dated Nov. 1, 2000	AA-
\$12.625 million Public Improvement Bonds Ser ST-1998 A	AA-
\$5.2 million Public Improvement 2003 Series Sales Tax Refunding Bonds	AA-
\$7.495 Public Improvement Bonds 2005 Series	AA-
	AA-

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 \$2,852,154 of bond proceeds from the 1998 \$12,625,000 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 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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Taxes & Special Assessments	980,676	1,145,107	1,188,969	1,193,912	1,193,912
Miscellaneous Revenue	97,848	141,965	121,065	90,065	90,065
Charge for Services	(3,203)	0	0	0	0
Other Revenue	4,464,603	0	0	0	0
Operating Transfers In	<u>4,806,334</u>	<u>4,898,255</u>	<u>4,898,074</u>	<u>4,667,725</u>	<u>4,667,725</u>
TOTAL REVENUES	<u>10,346,258</u>	<u>6,185,327</u>	<u>6,208,108</u>	<u>5,951,702</u>	<u>5,951,702</u>
EXPENDITURES:					
General - Other	58,088	40,435	55,300	52,656	52,656
Victims Assistance	93,290	94,410	93,290	117,803	117,803
Fire-Urban	418,849	422,456	421,536	393,924	393,924
Roads & Bridges	2,851,706	573,219	736,029	526,153	526,153
Drainage	2,424,618	552,565	690,878	573,240	573,240
Sewerage Collection	2,133,840	2,594,434	2,593,363	2,716,786	2,716,786
Solid Waste Services	1,527,038	1,544,000	1,544,000	1,566,663	1,566,663
Operating Transfers Out	<u>13,573</u>	<u>12,979</u>	<u>13,275</u>	<u>11,213</u>	<u>11,213</u>
TOTAL EXPENDITURES	<u>9,521,002</u>	<u>5,834,498</u>	<u>6,147,671</u>	<u>5,958,438</u>	<u>5,958,438</u>
% CHANGE OVER PRIOR YEAR					2.16%
INCREASE (DECREASE) TO FUND BALANCE	825,256	350,829	60,437	(6,736)	(6,736)
FUND BALANCE, JANUARY 1	5,000,628	5,825,884	5,825,884	5,886,321	5,886,321
FUND BALANCE, DECEMBER 31	5,825,884	6,176,713	5,886,321	5,879,585	5,879,585

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	3,426,767	2,545,007	342,345	6,314,119	1,205,000	340,770	1,545,770	4.08
2006 **	1,309,040	2,482,000	304,388	4,095,428	1,245,000	302,813	1,547,813	2.65
2007 ***	1,169,138	2,613,000	260,813	4,042,951	1,285,000	259,238	1,544,238	2.62

* Interest paid less interest earned on bond investments are capitalized.

** Projected amounts for 2006.

*** Budgeted amounts for 2007.

SCHEDULE OF NEXT 20 YEARS BONDED PRINCIPAL & INTEREST REQUIREMENTS

	PUBLIC IMPROVEMENT BONDS	GENERAL OBLIGATION BONDS	UTILITY REVENUE BONDS	CAPITAL LEASES	TOTAL
2007	4,790,285	1,095,393	1,544,238	81,524	7,511,440
2008	4,832,958	1,102,104	1,546,693	81,524	7,563,279
2009	3,254,520	1,104,123	1,544,628	81,524	5,984,795
2010	3,265,223	1,114,565	1,543,535	0	5,923,323
2011	3,276,016	1,110,628	1,073,775	0	5,460,419
2012	3,290,746	1,117,274	0	0	4,408,020
2013	3,298,923	1,107,361	0	0	4,406,284
2014	3,087,564	869,899	0	0	3,957,463
2015	2,532,651	850,249	0	0	3,382,900
2016	2,536,175	674,499	0	0	3,210,674
2017	2,523,249	378,499	0	0	2,901,748
2018	2,541,831	382,799	0	0	2,924,630
2019	1,200,331	386,318	0	0	1,586,649
2020	923,019	389,046	0	0	1,312,065
2021	538,175	390,955	0	0	929,130
2022	537,038	396,930	0	0	933,968
2023	26,100	401,965	0	0	428,065
2024	26,100	405,913	0	0	432,013
2025	593,050	408,800	0	0	1,001,850
	<u>43,073,954</u>	<u>13,687,320</u>	<u>7,252,868</u>	<u>244,572</u>	<u>64,258,713</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	\$ 646,663,595	\$ 646,663,595
Debt limit: 10% of assessed value *	\$ 64,666,360	\$ 64,666,360
Less: Debt outstanding	4,805,000	5,595,000
Amounts held in sinking funds	658,269	657,544
Debt applicable to limitation	5,463,269	6,252,544
Legal debt margin	\$ 59,203,091	\$ 58,413,816

* Debt may be incurred up to a limit of 10% of assessed valuation for any one purpose.

400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

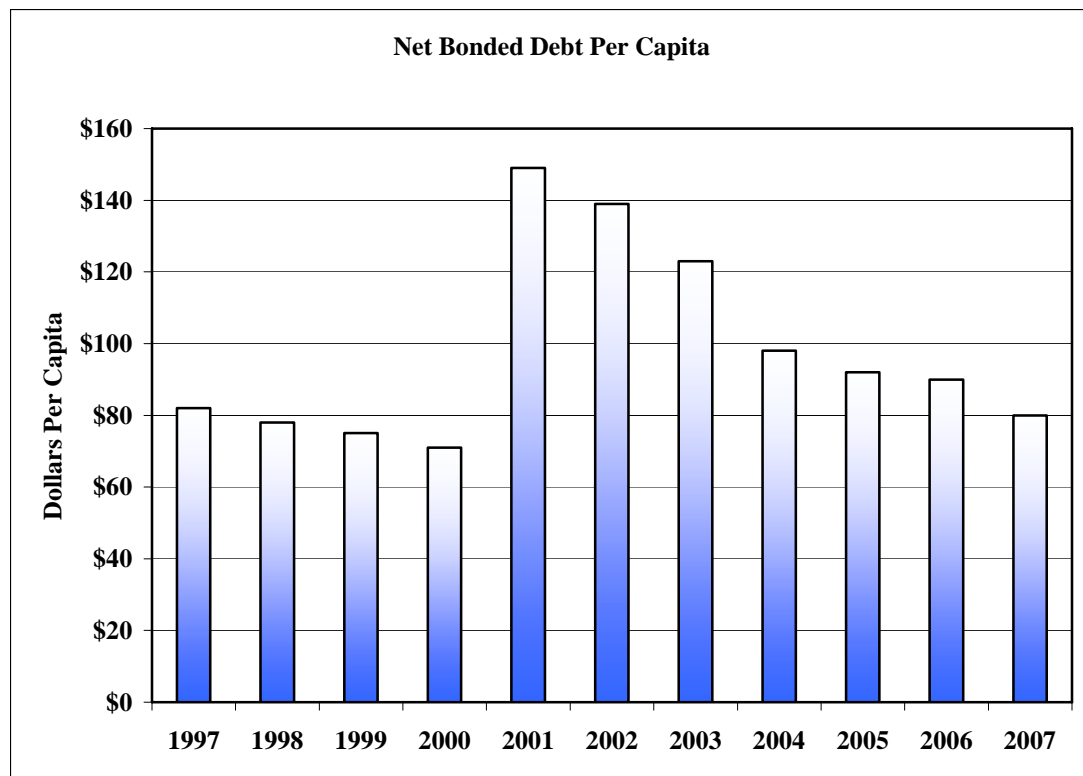
RATIO OF AD VALOREM TAX DEBT TO ASSESSED VALUE AND NET AD VALOREM TAX DEBT TO ASSESSED VALUE

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
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	107,491	646,663,595	11,110,000	1,257,648	9,852,352	1.52%	92
2006	** 107,620	* 659,000,000	10,400,000	1,315,813	9,084,187	1.38%	84 *
2007	*** 107,810	* 661,000,000	9,695,000	1,095,393	8,599,607	1.30%	80 *

* Estimated by Terrebonne Parish Consolidated Government.

** Projected amounts for 2006.

*** Budgeted amounts for 2007.



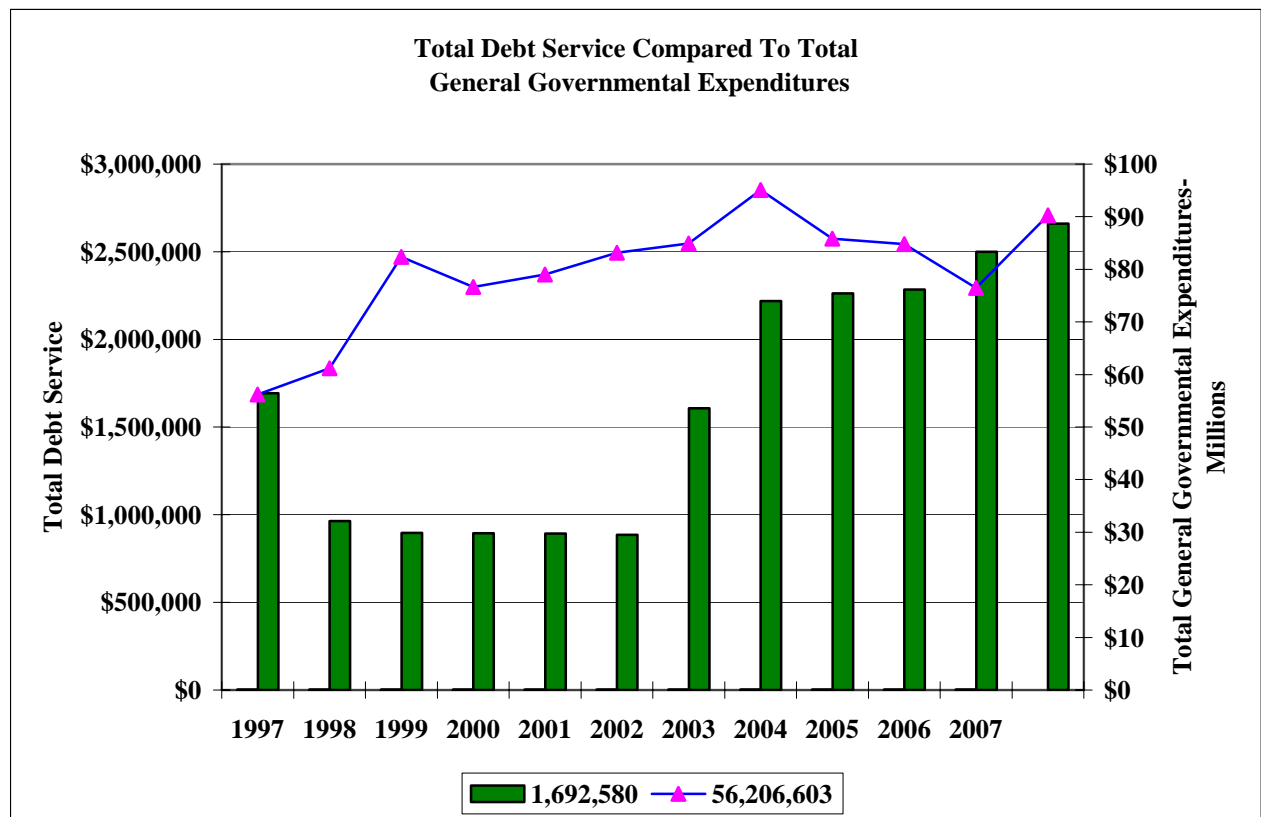
400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

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
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	84,811,744	2.69%
2006 *	1,950,000	549,679	2,499,679	76,471,792	3.27%
2007 **	2,185,000	476,455	2,661,455	90,280,866	2.95%

* Projected amounts for 2006.

** Budgeted amounts for 2007.



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:			
Terbonne Parish Consolidated Government	\$ 10,400,000	100%	\$ 10,400,000
Overlapping:			
Terbonne Parish School Board*	<u>0</u>	<u>100%</u>	<u>0</u>
Total	<u>\$ 10,400,000</u>	<u>100%</u>	<u>\$ 10,400,000</u>

*The fiscal year of the Terrebonne Parish School Board ends on June 30th.
Overlapping debt is based on June 30, 2006 financial information.

GAPITAL IMPROVEMENTS



Crescent Farm was founded in 1827 by William Alexander Shaffer and was the center of operations for the Shaffer family holdings. The present building occupying the site was constructed in 1849 and was the centerpiece of a sugar cane farm that included its own sugar mill. Crescent Farm continued to be a major producer of sugar cane until the 1920's and was eventually acquired by corporate processors in the 1930's. In 1969 a private landowner who undertook the restoration of the house and the extensive landscaping of the grounds acquired the house and its current surrounding acreage. In 1986, Crescent Farm was acquired by a local law firm, which still occupies it today.

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

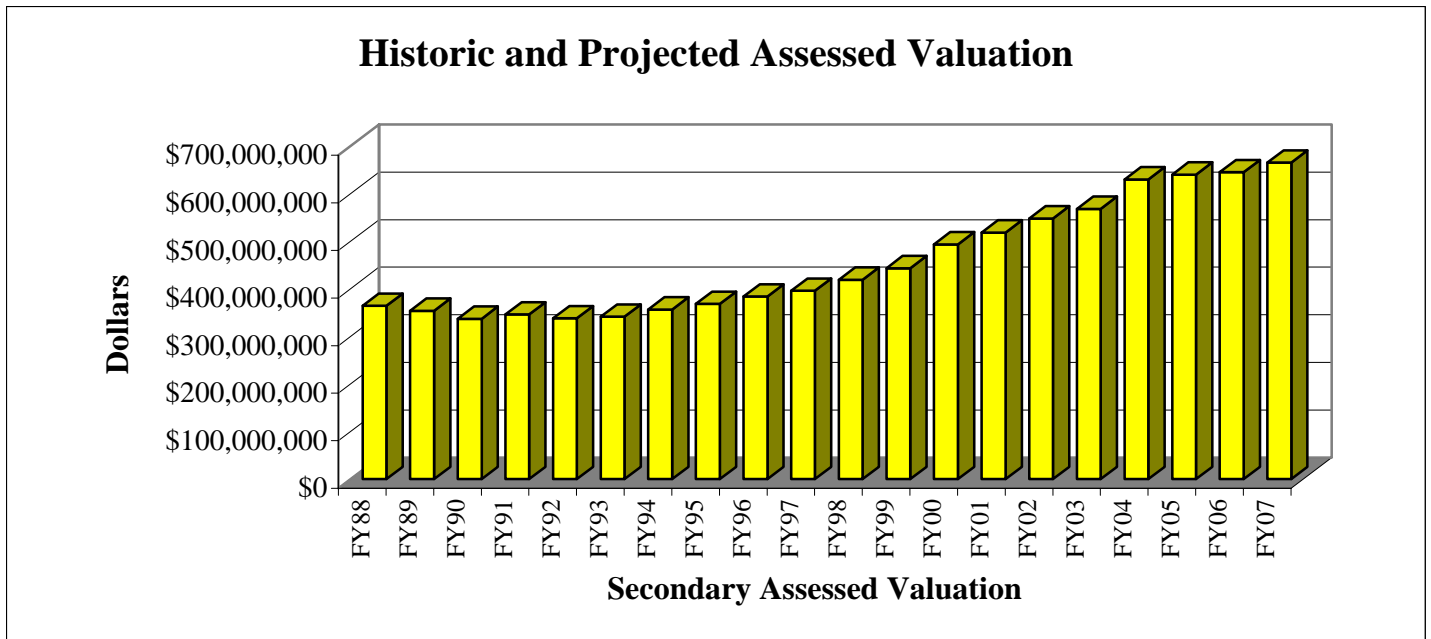
CAPITAL BUDGET FINANCING

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

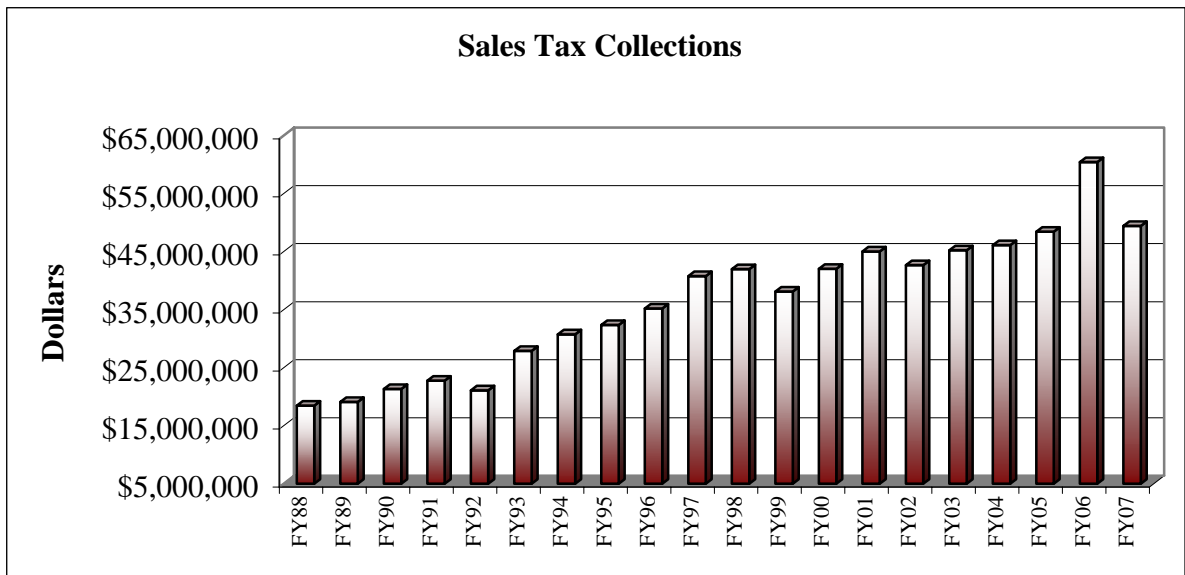
CAPITAL BUDGET FINANCING (Continued)

SALES TAX REVENUE BONDS

Terrebonne Parish receives revenues from sales and use taxes to fund various components of government. Sales tax revenue bonds must be voter authorized and their debt limit is a function of the revenues. In 1965, a 1% tax was levied and divided equally between the Parish Police Jury, City of Houma (both now part of the Consolidated Government) and School Board. Over a period of time, the Parish has added five dedicated ¼% levies, which brings the total Parish rate to 1.92%. Each 1/3% taxes received by the Parish and City are customarily used for operations and maintenance expenses; a ¼% tax for road and bridges operations; ¼% for drainage operations; ¼% for library, ¼% for the Gulf to Morganza Hurricane Protection Projects, and the remaining ¼% is used for various capital expenditures and paying debt services of Public Improvement Bonds. Those Public Improvement Bonds have funded major capital improvements including but not limited to a hospital, sewerage improvements, roads, bridges, drainage and other public buildings.

The Parish's economy has dictated the collections over the years with highs and lows, however the past year has brought about unusually changes, which have actually benefited the Parish. Immediately following Hurricanes Katrina and Rita, our collections rose as much as 45%, and have stayed steady with at least 25% for 12 months. Part of this resulted from growth, which was reflected in pre-storm months. Another factor is the post-storm inflation immediately experienced in our area. With a shortage in labor, competitive wages inflated the cost of business and triggered a rise in sales tax collections from higher taxable sales and services. The last major factor resulted from households and businesses having to replace storm damaged assets. These types of purchases came from the lower-end of our Parish severely damaged and several adjoining parishes who were by the most part, cut off from the retail markets. This has enabled our Parish Government to finance increases in labor costs and several non-recurring capital improvements.

The Parish is expecting the increase in collections to begin leveling off in 2007. 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.

CAPITAL IMPROVEMENT PROJECTS FUNDS

CAPITAL BUDGET FINANCING (Continued)

UTILITY REVENUE BONDS (continued)

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.

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. The Parish has issued one Limited Tax Issue, which is the Sanitation Bonds.

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 \$8.5 million for the Year 2006 based on the collections to date and proposing \$6.0 million for the 2007. The Mineral Royalty collections depend on the price of oil, production volume and the number of wells, which have all been heavily influenced by post-storm (Katrina and Rita) conditions. Should the mineral royalties exceed \$4.5 million, the proceeds are dedicated equally to Sewerage and Drainage Construction, a joint commitment made by the Parish Administration and Parish Council. (Ordinance No. 6609 as amended by Ordinance No. 7076 adopted January 2006.)

- **OTHER FINANCING ALTERNATIVES**

When Funds have excess 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 Fiscal Year 2006, the cost was approximately:

- \$2,875 to maintain one acre of park property;
- \$258.26 per garbage customer to maintain the sanitation system;
- \$64.46 operating cost per vehicle per hour, and
- \$8,785 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 for \$2,300,000 a downtown Federal Courthouse building (approximately 21,460 square feet of office) in June 2006. This building is to house the City Court and City Marshal Offices 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 2006 and 2007, we are continuing to relocate these two government offices into the building as spaces are renovated to meet the needs of the departments.

The 2007 Capital Improvements Budget tips the scale at \$88,389,758, an increase of 17.2% from the original 2006 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 2007" represents new projects, 2006 expenditures, funding increases/decreases and transfer of closed out project balances.

PROJECT TYPE	2006 BUDGET	CHANGE FOR 2007	2007 BUDGET
Buildings	6,005,209	(117,407)	5,887,802
Roads & Bridges	21,656,011	4,765,048	26,421,059
Drainage	35,173,075	6,322,486	41,495,561
Parks/Sidewalks/Trails	2,502,780	673,140	3,175,920
Miscellaneous	758,975	83,306	842,281
Sewer Improvements	5,526,685	959,042	6,485,727
Port Commission	376,917	(38,263)	338,654
Sanitation Improvements	3,427,059	315,695	3,742,754
Total	<u>75,426,711</u>	<u>12,963,047</u>	<u>88,389,758</u>

CAPITAL IMPROVEMENT PROJECTS FUNDS

IMPACT OF THE CAPITAL IMPROVEMENT PROJECTS ON THE OPERATING BUDGET (Continued)

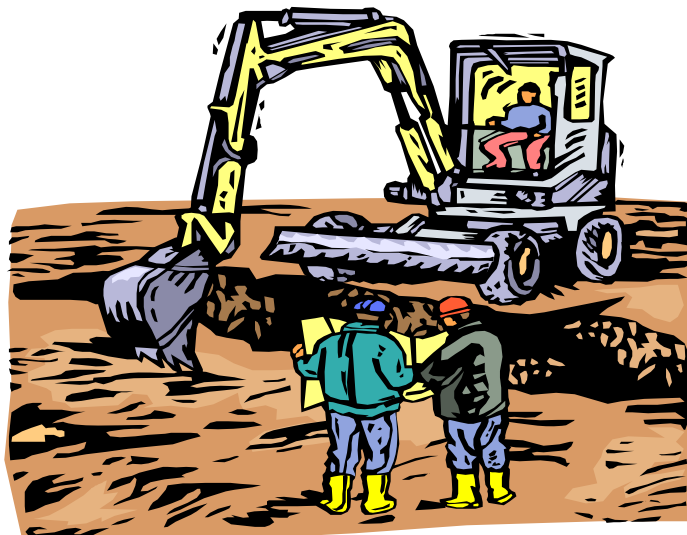
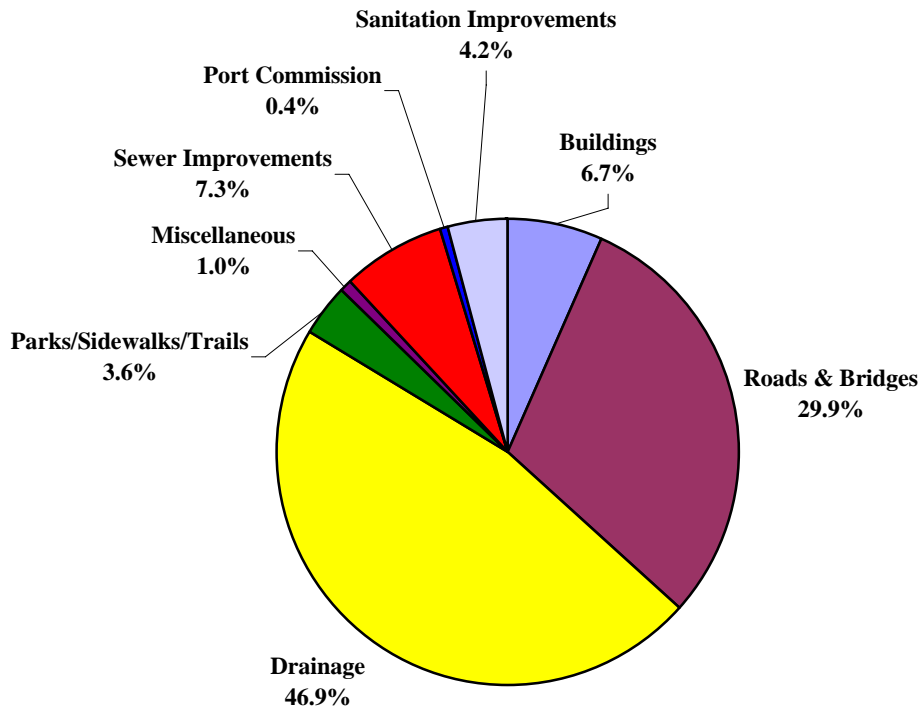
For 2007 like in 2006, the greatest amount of funding is allocated for Drainage purposes. Because of the geographical location of Terrebonne Parish, storm/rainwater drainage is a key issue. Generally, Terrebonne Parish is poorly drained. Terrebonne Parish is located on the Gulf Coast and is subject to severe rainstorms as well as to tropical weather conditions. The year of 2005 is still a vivid memory of the 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 western Louisiana. 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 Rivers 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 46.9% 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 2007 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 while in 2007, we are proposing yet another \$250,000. 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 our people and their homes and businesses in our parish. Our Drainage Department has a 2007 operation and maintenance proposed budget of \$7,759,437. 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)

2007 CAPITAL IMPROVEMENTS PROJECTS



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 – With the building purchased in 2006, this fund will be used for renovations needed to meet the needs of the 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 General Fund, 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. Financing was provided by non-recurring reserves from the General Fund. In 2008, the Parish is scheduled to sell \$5.0 million in General Obligation Bonds approved by the voters in October 2004.

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

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Fines & Forfeitures	128,217	156,000	142,000	130,000	130,000
Miscellaneous Revenue	12,397	0	24,000	20,000	20,000
TOTAL REVENUES	140,614	156,000	166,000	150,000	150,000
EXPENDITURES:					
City Court	10,000	677,774	677,774	150,000	150,000
TOTAL EXPENDITURES	10,000	677,774	677,774	150,000	150,000
% CHANGE OVER PRIOR YEAR					-77.87%
INCREASE (DECREASE) TO FUND BALANCE	130,614	(521,774)	(511,774)	0	0
FUND BALANCE, JANUARY 1	391,160	521,774	521,774	10,000	10,000
FUND BALANCE, DECEMBER 31	521,774	0	10,000	10,000	10,000

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 initially levied the fee to be fifteen dollars increasing to the maximum of \$20.00 in 2005 and is estimated to produce \$130,000 in 2007. 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 ¼% sales tax and dedicated to Capital Improvements. At the end of 2006, renovations will begin to meet the needs of the City Court Complex. Any future fines will be used for the operation and maintenance of the portion occupied by the City Court and City Marshal functions.

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **City Court Complex**
 - 2007 – City Court Building Fund and Interest, \$150,000.

604 CITY COURT BUILDING FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED					TOTAL
	YEARS	2006	2007	2008	2009	2010	
City Court Complex	488,234	189,540	150,000	0	0	0	827,774
TOTAL EXPENDITURES	488,234	189,540	150,000	0	0	0	827,774
*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:** 7% General Fund and 93% City Court Building Fund.
- Project Appropriation:** \$150,000 in FY 2007. Total project costs including prior authorizations \$837,774.
- 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 \$2.3 million, which a majority was funded through a 2005 Sales Tax Bond Issuance. This fund will be used for the renovations necessary to accommodate City Court and City Marshal offices.

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. In 2006, the council amended ordinance 6609 reducing excess state mineral royalties and video poker proceeds to be equally shared by sewerage and drainage improvements for the remaining two years of the five-year commitment. (Reference Ord. 06-7076)

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	1,769,859	7,096,112	7,096,112	0	0
Miscellaneous Revenue	213,661	0	188,000	190,000	190,000
Operating Transfers In	3,080,553	9,657,457	9,683,957	5,705,403	5,705,403
TOTAL REVENUES	5,064,073	16,753,569	16,968,069	5,895,403	5,895,403
EXPENDITURES:					
Drainage	6,189,942	24,586,273	24,612,773	3,775,000	3,775,000
TOTAL EXPENDITURES	6,189,942	24,586,273	24,612,773	3,775,000	3,775,000
% CHANGE OVER PRIOR YEAR					-84.65%
INCREASE (DECREASE) TO FUND BALANCE	(1,125,869)	(7,832,704)	(7,644,704)	2,120,403	2,120,403
FUND BALANCE, JANUARY 1	9,464,289	8,338,420	8,338,420	693,716	693,716
FUND BALANCE, DECEMBER 31	8,338,420	505,716	693,716	2,814,119	2,814,119

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **1-1B Systems Channel**
 - 2007 Drainage Tax Fund - \$500,000.
- **Chris Lane Pump Station Rehab**
 - 2007 Drainage Tax Fund - \$500,000.
- **Barataria Drain Line**
 - 2007 Drainage Tax Fund - \$200,000.
- **Barataria Bulkhead**
 - 2007 Drainage Tax Fund - \$200,000.
- **Concord Road Drainage Improvements**
 - 2007 Drainage Tax Fund - \$100,000.
- **Bayou Lacarpe Drainage Improvements**
 - 2007 Drainage Tax Fund - \$300,000.
- **Central Avenue and White Street Drainage**
 - 2007 General Fund - \$125,000.
- **Lower Bayou Dularge Levee**
 - 2007 Drainage Tax Fund - \$250,000.
- **Mount Pilgrim Forced Drainage (6-3) Humphries**
 - 2007 General Fund - \$200,000.
- **Lower Montegut Bulkhead**
 - 2007 Drainage Tax Fund - \$100,000.
- **Lashbrook Pump Station**
 - 2007 Drainage Tax Fund - \$250,000.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **Lower Bayou Drive Drainage**
 - 2007 General Fund - \$50,000.
- **1-1A Drainage Project**
 - 2007 Drainage Tax Fund - \$250,000.
- **2-1A Schriever Drainage Improvements**
 - 2007 Drainage Tax Fund - \$350,000.
- **Bayou Terrebonne Drainage Improvements**
 - 2007 General Fund - \$250,000.
- **Grand Caillou Flap Gate Feasibility Study**
 - 2007 General Fund - \$50,000.
- **SCADA/GIS**
 - 2007 General Fund - \$100,000.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED	2007	2008	2009	2010	TOTAL
	YEARS	2006					
1-1A Drainage	283,224	3,701,483	250,000	0	0	0	4,234,707
1-1B Systems Channel Project	725,199	678,000	500,000	0	0	0	1,903,199
2-1A Schriever Drainage Improvements	873,546	0	350,000	0	0	0	1,223,546
3-1B Improvements	170,000	0	0	0	0	0	170,000
4-1 New Pump Station	213,492	26,500	0	0	0	0	239,992
Ashland North Forced Drainage	120,236	(120,236)	0	0	0	0	0
Barataria Bulkhead	0	0	200,000	0	0	0	200,000
Barataria Drain Line	0	0	200,000	0	0	0	200,000
Bayou Gardens Water Control Gate	13,445	(13,445)	0	0	0	0	0
Bayou Grand Caillou Drainage (Agnes St.)	743,188	300,000	0	0	0	0	1,043,188
Bayou Lacarpe Drainage Improvements	525,992	500,000	300,000	0	0	0	1,325,992
Bayou Pointe Aux Chenes Clearing & Snagging	25,000	0	0	0	0	0	25,000
Bayouside Dr. Forced Drainage	225,125	0	50,000	0	0	0	275,125
Bayou Terrebonne Clearing and Snagging	299,680	75,000	0	0	0	0	374,680
Bayou Terrebonne Drainage Improvements	(334)	334	250,000	0	0	0	250,000
Central Avenue & White Street Drainage	115,669	25,000	125,000	0	0	0	265,669
Chris Lane Pump Station Rehab	0	700,000	500,000	0	0	0	1,200,000
Company Canal Forced Drainage	31,394	(31,394)	0	0	0	0	0
Concord Road Drainage Improvement	575,296	359,730	100,000	0	0	0	1,035,026
Cortez Subdivision Drainage	60,000	200,000	0	0	0	0	260,000
Coteau Drainage Phase I - Caro Canal	10,891	(10,891)	0	0	0	0	0
Crozier Drive Drainage	100,000	200,000	0	0	0	0	300,000
District 1 Drainage Improvements	571,232	(200,000)	0	0	0	0	371,232
District 3 Drainage Improvements	101,593	0	0	0	0	0	101,593
Drainage/Public Facility Mitigation Projects	20,000	(20,000)	0	0	0	0	0
Falgout Canal Pump Station	3,085	(3,085)	0	0	0	0	0
FMA Acquisition/Elevation	101,245	0	0	0	0	0	101,245
Grand Caillou Flap Gate Feasibility Study	0	0	50,000	0	0	0	50,000
Grand Caillou Levee Improvement	39,301	(39,301)	0	0	0	0	0
Green Acres Drainage Improvements	15,939	(15,939)	0	0	0	0	0
Gum Street Drainage	323,643	638,064	0	0	0	0	961,707
Hazard Mitigation Plan	4,863	0	0	0	0	0	4,863
Hebert St. Pump Station (FEMA)	706,457	0	0	0	0	0	706,457
IEB 4-1 Forced Drainage Levee	46,025	(35,000)	0	0	0	0	11,025
IEB Forced Drainage 4-8 Levee Floodwall	24,639	(24,639)	0	0	0	0	0
IEB Upper Montegut Pump Station	81,797	0	0	0	0	0	81,797
Industrial Blvd. Pump Rehab.	32,109	467,891	0	0	0	0	500,000
Jeff Drive Drainage Improvements	150,000	0	0	0	0	0	150,000
Lashbrook Pump Station	0	0	250,000	0	0	0	250,000
Lining of Bayou Grand Caillou	51,148	(51,148)	0	0	0	0	0
Lower Bayou Dularge Levee	75,000	0	250,000	0	0	0	325,000
Lower Montegut Bulkhead	0	0	100,000	0	0	0	100,000
Martin Luther King Drainage Improvements	0	500,000	0	0	0	0	500,000
Montegut Levee Armoring Project	0	35,000	0	0	0	0	35,000
Mount Pilgrim Forced Drainage (6-3) Humphries	306,012	1,765,260	200,000	0	0	0	2,271,272
Mulberry to Hanson Drainage Improvements	50,000	0	0	0	0	0	50,000
Natalie Drive Drainage	150,000	0	0	0	0	0	150,000
Pitre, Acorn and Darsey Street Laterals	11,583	(11,583)	0	0	0	0	0
SCADA/GIS	116,631	0	100,000	0	0	0	216,631
Schriever Hazard Mitigation Program	52,714	0	0	0	0	0	52,714
Summerfield/Southdown Drainage	309,126	(305,802)	0	0	0	0	3,324
Suzie Canal & Suzie Canal Extension	64,035	0	0	0	0	0	64,035
Sylvia Street Drainage Outfall	8,893	105,000	0	0	0	0	113,893
Texas Gulf Rd. Drainage	89,408	0	0	0	0	0	89,408
Upper Montegut Pump Rehab	4,815	100,000	0	0	0	0	104,815
Upper Ward Seven (7) Drainage Improvements	100,000	427,926	0	0	0	0	527,926
Upper Ward Seven (7) P/S Imprv (Bayou Neuf)	0	250,000	0	0	0	0	250,000
Ward Seven (7) Drainage Levee Phase I, Phase II	813,649	4,904,063	0	0	0	0	5,717,712
TOTAL EXPENDITURES	9,535,985	15,076,788	3,775,000	0	0	0	28,387,773
*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 & 06-DRA-47

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: 68% Louisiana Dept. of Transportation & Development, 30% Drainage Tax Fund, and 2% Parishwide Drainage Construction Fund.

Project Appropriation: \$250,000 in FY 2007. Total project costs including prior authorizations \$5,286,953.

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: 75% Drainage Tax Fund, 18% Hazard Mitigation Grant Program, and 7% 2000 Public Improvement Construction Fund.

Project Appropriation: \$500,000 in FY 2007. Total project costs including prior authorizations \$2,700,180.

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: 54% Drainage Tax Fund, 24% 2000 Public Improvement Bond Fund, 18% of ¼% Capital Sales Tax Fund, 4% Parishwide Drainage Construction Fund.

Project Appropriation: \$350,000 in FY 2007. Total project costs including prior authorizations \$2,686,634.

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 \$2,060,922.

Operating Budget Impact: \$26,000 annual increase for labor and maintenance costs.

Project Name: Barataria Bulkhead

Description: Placing a bulkhead along Little Bayou Black at Barataria and Hwy 311.

Council District: 2

Funding Source: Drainage Tax Fund.

Project Appropriation: \$200,000 in FY 2007. Total project costs \$200,000.

Operating Budget Impact: To be determined.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Barataria Drain Line

Description: Repairs to the Barataria Drain line.

Council District: 2
Funding Source: Drainage Tax Fund.
Project Appropriation: \$200,000 in FY 2007. Total project costs \$200,000.
Operating Budget Impact: To be determined.

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: T. Baker Smith and Son, Inc.
Contractor: Phyway Construction, Inc.

Council District: 8
Funding Source: 52% Louisiana Department of Transportation and Development, 25% Drainage Tax Fund, 14% ¼% Capital Sales Tax Fund and 9% Parishwide Drainage Construction Fund.
Project Appropriation: Total project costs including prior authorizations \$1,102,247.
Operating Budget Impact: To be determined upon completion of project design phase.

Project Name: Bayou Lacarpe Drainage Improvements Project Number: 01-DRA-11

Description: Improvements of the Bayou Lacarpe drainage systems.
Engineer/Architect: GSE Associates, Inc.

Council District: 1, 2, 6
Funding Source: 31% General Fund, 26% ¼% Capital Sales Tax Fund, 24% Drainage Tax Fund, 15% 1998 Public Improvement Construction Fund, and 4% Parishwide Drainage Construction Fund.
Project Appropriation: \$300,000 in FY 2007. Total project costs including prior authorizations \$1,451,620.
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: Bayou Drive Forced Drainage Project Number: 02-DRA-35

Description: To improve the drainage of Lower Bayou Drive.
Engineer/Architect: T. Baker Smith and Son, Inc.

Council District: 9

Funding Source: 50% Parishwide Drainage Construction Fund, 33% ¼% Capital Sales Tax Fund and 17% General Fund.

Project Appropriation: \$50,000 in FY 2007. Total project costs including prior authorizations \$302,500.

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: 84% ¼% Capital Sales Tax Fund and 16% Wal-Mart Donation.

Project Appropriation: Total project costs including prior authorizations \$475,000.

Operating Budget Impact: No impact.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Bayou Terrebonne Drainage Improvements 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.
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Engineer/Architect: Shaw Coastal, Inc.

Council District: 4

Funding Source: 91% General Fund and 9% ¼% Capital Sales Tax Fund

Project Appropriation: \$250,000 in FY 2007. Total project costs including prior authorizations \$290,334.

Operating Budget Impact: To be determined.

Project Name: Central Avenue & White Street Drainage Project Number: 04-DRA-15

Description: To provide better drainage in the areas of Central Avenue & White Street.

Engineer/Architect: Milford and Associates, Inc.

Council District: 5

Funding Source: 65% General Fund, 26% ¼% Capital Sales Tax Fund and 9% Drainage Tax fund.

Project Appropriation: \$125,000 in FY 2007. Total project costs including prior authorizations \$285,891.

Operating Budget Impact: \$2,000 annual increase for labor costs.

Project Name: Chris Lane Pump Station Rehab
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Description: Rehabilitate the Chris Lane Pump Station.

Council District: 7

Funding Source: 68% Drainage Tax Fund and 32% General Fund.

Project Appropriation: \$500,000 in FY 2007. Total project costs including prior authorizations \$1,200,000.

Operating Budget Impact: No impact, structure already in place.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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: 23% 1998 Public Improvement Construction Fund, 21% Louisiana Dept. of Transportation & Development, 20% 2000 Public Improvement Bond Fund, 15% ¼% Capital Sales Tax Fund, 12% Drainage Tax Fund, and 9% General Fund.

Project Appropriation: \$100,000 in FY 2007. Total project costs including prior authorizations \$1,721,437.

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 \$260,000.

Operating Budget Impact: \$1,200 annual increase for grass cutting and debris removal.

Project Name: Crozier Drive Drainage Project Number: 05-DRA-33

Description: Drainage Improvements along Crozier Drive.

Engineer/Architect: David A. Waitz, P.E.

Contractor: G & W Construction, Inc.

Council District: 1

Funding Source: ¼% Capital Sales Tax Fund.

Project Appropriations: Total project costs including prior authorizations \$300,000.

Operating Budget Impact: \$2,000 annual increase for grass cutting and debris removal.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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: 80% ¼% Capital Sales Tax Fund and 20% Drainage Tax Fund.
Project Appropriation: Total project costs including prior authorizations \$375,000.
Operating Budget Impact: No impact, funds to be used for Bayou LaCarpe for future phases.

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: 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 Flap Gate Feasibility Study

Description: Feasibility study for the placement of a gate in Bayou Grand Caillou near the GIWW.

Council District: 1,5,8
Funding Source: General Fund.
Project Appropriation: \$50,000 in FY 2007. Total project costs \$50,000.
Operating Budget Impact: To be determined upon completion of study.

Project Name: Gum Street Drainage Project Number: 03-DRA-23

Description: To provide for better drainage facilities for the Gum Street area.
Engineer/Architect: T. Baker Smith and Son, Inc.

Council District: 5
Funding Source: 62% Louisiana Dept. of Transportation & Development and 38% ¼% Capital Sales Tax Fund.
Project Appropriation: 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: 73% FEMA, 18% 2000 Public Improvement Construction Fund, and 9% ¼% 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 \$515,000.

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. and Dolphin Services, Inc.

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
Project Number: 06-DRA-39

Description: To provide better forced drainage along Industrial Blvd. by rehabilitating the pump station.
Engineer/Architect: GSE & Associates, Inc.

Council District: 7, 8
Funding Source: 99% ¼% Capital Sales Tax Fund and 1% Drainage Tax Fund.
Project Appropriation: Total project costs including prior authorization \$542,891.
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: Lashbrook Pump Station

Description: Replacing equipment at the Lashbrook Pump Station.

Council District: 8
Funding Source: Drainage Tax Fund.
Project Appropriation: \$250,000 in FY 2007. Total project costs \$250,000.
Operating Budget Impact: To be determined.

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: \$250,000 in FY 2007. Total project costs including prior authorizations \$825,000.

Operating Budget Impact: \$14,000 annual increase for grass cutting, earthwork including periodic capping for settlement and reshaping.

Project Name: Lower Montegut Bulkhead

Description: Placing bulkhead at the discharge of the Lower Montegut Pump Station.

Council District: 9

Funding Source: Drainage Tax Fund.

Project Appropriation: \$100,000 in FY 2007. Total project costs \$100,000.

Operating Budget Impact: To be determined.

Project Name: Martin Luther King Drainage Improvements

Description: Drainage Improvements in the Martin Luther King Boulevard area.

Council District: 3

Funding Source: Drainage Tax Fund

Project Appropriation: Total project costs including prior authorizations \$500,000.

Operating Budget Impact: To be determined.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Montegut Levee Armoring Project

Description: Armor the lower 1,200 feet of the Montegut Levee. TPCG will provide broken concrete and TLCD will provide equipment and labor.

Council District: 9

Funding Source: Drainage Tax Fund

Project Appropriation: Total project costs including prior authorizations \$35,000.

Operating Budget Impact: To be determined.

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: 59% Louisiana Dept. of Transportation & Development, 11% Parishwide Drainage Construction Fund, 11% ¼% Capital Sales Tax Fund, 9% Drainage Tax Fund, 8% General Fund, and 2% 2000 Public Improvement Construction Fund.

Project Appropriation: \$200,000 in FY 2007. Total project costs including prior authorizations \$2,395,260.

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: 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: 62% Drainage Tax Fund, 17% Parishwide Drainage Construction Fund, 12% 1996 Bond Issue, and 9% General Fund.
Project Appropriation: \$100,000 in FY 2007. Total project costs including prior authorizations \$1,057,212.
Operating Budget Impact: \$67,000 annual impact on operations, including staff monitoring.

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.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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 \$2,170,598.
Operating Budget Impact:	\$170,000 annual increase; annual debt service \$79,000 from dedicated Public Improvement tax.

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:	Total project costs including prior authorizations \$301,000.
Operating Budget Impact:	No impact.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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.

Project Name: Upper Montegut Pump Rehabilitation Project Number: 97-DRAIN-33

Description: 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: 67% Drainage Tax Fund and 33% ¼% Capital Sales Tax Fund.
Project Appropriation: Total project costs including prior authorizations \$304,180.
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: Total project costs including prior authorizations \$527,962.
Operating Budget Impact: To be determined upon completion of project.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Upper Ward Seven (7) Pump Station Improvements (Bayou Neuf)

Description: Improvements to the Bayou Neuf Pump Station.

Council District: 8

Funding Source: 99% Drainage Tax Fund and 1% ¼% Capital Sales Tax Fund.

Project Appropriation: Total project costs including prior authorizations \$250,000.

Operating Budget Impact: To be determined.

Project Name: Ward Seven (7) Drainage Levee Phase I, Phase II

Description: Levee from Lashbrook to Boudreaux Canal for Phase I and Phase II Bayou Neuf to Lashbrook Pump Station.
Contractor: Civil Construction Contractors (Phase I) and Phylway Construction (Phase II)
Engineer: T. Baker Smith, Inc. (Phase I) and Shaw Coastal (Phase II)

Council District: 8

Funding Source: 69% General Fund, 19% Drainage Tax Fund, 10% ¼% Capital Sales Tax Fund and 2% Sept 1996 Bond Issues.

Project Appropriation: Total project costs including prior authorizations \$6,004,063.

Operating Budget Impact: \$6,000 annual increase for grass cutting, earthwork including periodic capping for settlement and reshaping.

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 2007, the Parish is proposing that General Fund transfer \$2,700,000. Ordinance No. 6609 provided 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 2006, the council amended ordinance 6609 reducing excess state mineral royalties and video poker proceeds to be equally shared by sewerage and drainage improvements for the remaining two years of the five-year commitment. (Reference Ord. 06-7076)

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Miscellaneous Revenue	19,267	0	82,448	100,000	100,000
Operating Transfers In	1,237,500	4,665,567	4,665,567	2,705,403	2,705,403
TOTAL REVENUES	1,256,767	4,665,567	4,748,015	2,805,403	2,805,403
EXPENDITURES:					
Sewerage Collection	21,855	4,603,145	4,603,145	1,000,000	1,000,000
Operating Transfers Out	0	2,500,000	2,500,000	0	0
TOTAL EXPENDITURES	21,855	7,103,145	7,103,145	1,000,000	1,000,000
% CHANGE OVER PRIOR YEAR					-85.92%
INCREASE (DECREASE) TO FUND BALANCE	1,234,912	(2,437,578)	(2,355,130)	1,805,403	1,805,403
FUND BALANCE, JANUARY 1	2,180,450	3,415,362	3,415,362	1,060,232	1,060,232
FUND BALANCE, DECEMBER 31	3,415,362	977,784	1,060,232	2,865,635	2,865,635

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **East Houma Holding Basin**
 - 2007 General Fund - \$1,000,000.

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2006	2007	2008	2009	2010	TOTAL
East Houma Holding Basin	0	2,500,000	1,000,000	0	0	0	3,500,000
Highway 24 Sewers	625,000	0	0	0	0	0	625,000
Martin Luther King Sewers	1,478,145	0	0	0	0	0	1,478,145
TOTAL EXPENDITURES	2,103,145	2,500,000	1,000,000	0	0	0	5,603,145
*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: Total project costs including prior authorizations \$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.
Engineer/Architect: Shaw Coastal, Inc.

Council District: 3

Funding Source: General Fund.

Project Appropriation: Total project costs including prior authorizations \$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.
Engineer/Architect: GSE Associates, Inc.

Council District: 7

Funding Source: General Fund.

Project Appropriation: \$1,000,000 in FY 2007. Total project costs including prior authorizations \$3,500,000.

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 was completed in April 2006. The Courthouse Annex Waterproofing budgeted in prior years in the amount of \$649,100 was completed during January 2006. 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 \$1,910,000 budgeted through 2006. 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 2007.

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	30,417	4,614,109	4,614,109	0	0
Charge for Services	0	0	2,500	0	0
Miscellaneous Revenue	87,589	0	64,036	0	0
Other Revenue	5,909	0	0	0	0
Operating Transfers In	2,486,758	1,646,500	1,646,500	653,000	653,000
TOTAL REVENUES	2,610,673	6,260,609	6,327,145	653,000	653,000
EXPENDITURES:					
Government Buildings	519,545	1,527,383	1,527,383	150,000	150,000
Code Violations/Compliance	0	100,000	100,000	100,000	100,000
Auditoriums	0	11,603	11,603	0	0
Fire-Urban	705,134	137,209	137,209	0	0
Coastal Restoration/Preservation	17,909	2,208,760	2,248,118	200,000	200,000
Roads & Bridges	1,563	1,442,347	1,442,347	163,000	163,000
Road Lighting	5,997	0	0	0	0
Drainage	11,994	2,503,633	2,503,633	20,000	20,000
Animal Control	1,962	23,392	23,392	0	0
Parks & Grounds	156,024	310,096	310,096	20,000	20,000
Economic Development-Other	0	1,352,758	1,352,758	0	0
Port Administration	38,263	338,654	338,654	0	0
Emergency Preparedness	0	115,000	115,000	0	0
Operating Transfers Out	251,000	603,491	603,491	0	0
TOTAL EXPENDITURES	1,709,391	10,674,326	10,713,684	653,000	653,000
% CHANGE OVER PRIOR YEAR					-93.88%
INCREASE (DECREASE) TO FUND BALANCE	901,282	(4,413,717)	(4,386,539)	0	0
FUND BALANCE, JANUARY 1	3,512,435	4,413,717	4,413,717	27,178	27,178
FUND BALANCE, DECEMBER 31	4,413,717	0	27,178	27,178	27,178

659 CAPITAL PROJECTS CONTROL FUND

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **Sidewalk Improvement Plan**
 - 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 (*Adopted in 2006 Capital Outlay, Ordinance 7061*)
- **Gray Pedestrian Path (Andrew Price and Mobile Estates)**
 - 2007 ¼% Capital Sales Tax Fund - \$50,000.
- **Clendenning Road Drainage (HTAC)**
 - 2007 ¼% Capital Sales Tax Fund - \$20,000.
 - 2008 ¼% Capital Sales Tax Fund - \$20,000.
 - 2009 ¼% Capital Sales Tax Fund - \$20,000.
- **District Court Renovations**
 - 2007 General Fund - \$150,000.
- **Derelict Vessels USCOE**
 - 2007 General Fund - \$100,000.
- **Southside Farmers Market**
 - 2007 General Fund - \$20,000.
- **Evacuation Shelter Generator (TPSB)**
 - 2007 General Fund - \$65,000.
- **Lake Boudreaux Diversion (CWPR)**
 - 2007 ¼% Capital Sales Tax Fund - \$200,000.
- **Boardwalk - Construction**
 - 2007 General Fund - \$100,000.
- **Boat Launch – Wallop Breaux**
 - 2007 General Fund - \$105,000.
- **Fire Hydrant – Country Estate Drive**
 - 2007 General Fund - \$7,500.

659 CAPITAL PROJECTS CONTROL FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED					TOTAL
	YEARS	2006	2007	2008	2009	2010	
Agriculture Building Repairs	0	142,103	0	0	0	0	142,103
Animal Shelter	23,392	0	0	0	0	0	23,392
Ashland Boat Launch	84,502	0	0	0	0	0	84,502
Bayou Dularge Clearing & Snagging	779	(779)	0	0	0	0	0
Boardwalk - Construction	1,252,758	100,000	100,000	0	0	0	1,452,758
Boat Launch Wallop-Breaux	50,000	140,741	105,000	0	0	0	295,741
Bush Canal Bank Stabilization	2,463,633	0	0	0	0	0	2,463,633
Clendenning Road Drainage HTAC	20,000	20,000	20,000	20,000	20,000	0	100,000
Coastal Wetlands Restoration	15,872	74,128	0	0	0	0	90,000
Courthouse Annex Waterproofing	8,780	0	0	0	0	0	8,780
Derelict Vessels USCOE	100,000	0	100,000	0	0	0	200,000
District 1 Sidewalks/Walking Trails	58,253	(58,253)	0	0	0	0	0
District Court Renovations	0	0	150,000	0	0	0	150,000
District Seven (7) Road Improvements	0	75,000	0	0	0	0	75,000
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	64,109	0	0	0	0	0	64,109
Evacuation Shelter Generator (TPSB)	50,000	65,000	65,000	0	0	0	180,000
Falgout Canal Marsh Management Project	150,000	0	0	0	0	0	150,000
Fire Hydrant - Country Estate Drive	0	0	7,500	0	0	0	7,500
Fuel Tank Removal	103,065	(103,065)	0	0	0	0	0
Glenn F Polk Mem Park Walking Track (Williams)	17,707	50,000	0	0	0	0	67,707
GPS Vehicle Tracking System	50,000	50,000	0	0	0	0	100,000
Grand Bois Park Improvements	0	75,000	0	0	0	0	75,000
Gray Pedestrian Sidewalk	7,683	310,000	50,000	0	0	0	367,683
Head Start Building	0	686,500	0	0	0	0	686,500
Health Unit Addition/Renovation	690,000	0	0	0	0	0	690,000
H L B Sidewalks & Pedestrian Bridge	0	132,250	0	0	0	0	132,250
Houma Navigational Canal Study	10,098	(10,098)	0	0	0	0	0
Juvenile Detention Center Gymnasium	350,664	(350,664)	0	0	0	0	0
Lake Boudreaux Diversion (CWPR)	282,100	1,610,000	200,000	0	0	0	2,092,100
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	338,654	0	0	0	0	0	338,654
Recreation No. 11 Park Equipment	0	20,000	0	0	0	0	20,000
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	443,000	92,000	113,000	98,000	70,000	72,000	888,000
South Houma Memorial Fire Station	206,209	(69,000)	0	0	0	0	137,209
Southside Farmers Market	0	0	20,000	0	0	0	20,000
Tunnel Blvd Sidewalks	92,242	0	0	0	0	0	92,242
Valhi Lagoon Recreational Park	35,280	25,000	0	0	0	0	60,280
TOTAL EXPENDITURES	7,045,962	3,064,231	930,500	118,000	90,000	72,000	11,320,693
*Total Funding Less Prior Year Expenditures							

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: Agriculture Building Repairs

Description: Renovations to the Agriculture Building.

Council District: 8

Funding Source: 53% General Fund, 42% Capital Projects Control Fund and 5% FEMA

Project Appropriation: Total project costs including prior authorizations \$142,103.

Operating Budget Impact: No impact, maintained and operated by the Terrebonne Livestock Association.

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.

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.
Engineer/Architect: GSE Associates, Inc.

Council District: 5

Funding Source: General Fund

Project Appropriation: \$100,000 in FY 2007. Total project costs including prior authorizations \$1,460,461.

Operating Budget Impact: \$21,000 annual increase for maintaining the structure of the boardwalk.

Project Name: Boat Launch Wallop-Breaux**Project Number: 05-BOAT-21 and 05-BOAT-28**

Description: Improvements to Texas-Gulf Road, and South Houma boat launches.
Engineer/Architect: Morris P. Hebert, Inc.

Council District: 8

Funding Source: 48% La. Dept. of Wildlife & Fisheries, 35% General Fund and 17% ¼% Capital Sales Tax Fund

Project Appropriation: \$105,000 in FY 2007. Total project costs including prior authorizations \$295,741.

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: 80% ¼% Capital Sales Tax Fund and 20% Drainage Tax Fund.

Project Appropriation: \$20,000 in FY 2007. Total project costs including prior authorizations \$100,000.

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: Total project costs including prior authorizations \$90,000.

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: 50% ¼% Capital Sales Tax Fund and 50% General Fund.

Project Appropriation: \$100,000 in FY 2007. Total project costs including prior authorizations \$200,000.

Operating Budget Impact: No impact.

Project Name: District Court Renovations

Description: Major renovations to the old Council meeting room in the Courthouse Annex for District Court.

Council District: 5

Funding Source: General Fund.

Project Appropriation: \$150,000 in FY 2007. Total project costs \$150,000.

Operating Budget Impact: To be determined.

Project Name: District Seven (7) Road Improvements

Description: Road improvements to be made in District 7.

Council District: 7

Funding Source: Road and Bridge Fund.

Project Appropriation: Total project costs including prior authorizations \$75,000.

Operating Budget Impact: To be determined.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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 \$139,000.

Operating Budget Impact: To be determined.

Project Name: Evacuation Shelter Generator (TPSB)

Description: Generator for evacuation shelter.

Council District: Parishwide

Funding Source: 40% Capital Projects Control Fund, 30% ¼% Capital Sales Tax Fund and 30% General Fund.

Project Appropriation: \$65,000 in FY 2007. Total project costs including prior authorizations \$180,000.

Operating Budget Impact: \$10,000 annual increase for energy and maintenance costs.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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: Fire Hydrant – Country Estate Drive

Description: To install a fire hydrant on Country Estate Drive

Council District: 4
Funding Source: General Fund.
Project Appropriation: \$7,500 in FY 2007. Total project costs \$7,500.
Operating Budget Impact: To be determined upon completion of project.

Project Name: Glenn F. Polk Memorial Park Walking Track (Williams Avenue Walking Track)

Description: Resurfacing track at Williams Avenue Park.

Council District: 5
Funding Source: 65% General Fund and 35% Capital Projects Control Fund.
Project Appropriation: Total project costs including prior authorizations \$100,000.
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: 50% ¼% Capital Sales Tax Fund and 50% Capital Projects Control Fund.

Project Appropriation: Total project costs including prior authorizations \$100,000.

Operating Budget Impact: \$10,000 annual increase for maintenance of the tracking equipment.

Project Name: Grand Bois Park Improvements

Description: Park improvements to Grand Bois Park.

Council District: 9

Funding Source: General Fund

Project Appropriation: Total project costs including prior authorizations \$75,000.

Operating Budget Impact: To be determined.

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: 65% Louisiana Department of Transportation and Development Enhancement Program, 19% Capital Projects Control Fund, 8% ¼% Capital Sales Tax Fund and 8% Road & Bridge Fund.

Project Appropriation: \$50,000 in FY 2007. Total project costs including prior authorizations \$616,779.

Operating Budget Impact: \$4,700 annual increase for repairs to sidewalks.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Head Start Building Project # 06-BLDGS-34

Description: Build a two-classroom building in Schriever to provide special education to children in need under the Head Start program.

Engineer/Architect: Marcello & Associates

Council District: 2

Funding Source: 61% CDBG Grant Fund, 29% Terrebonne Homeless Shelter Fund and 10% General Fund

Project Appropriation: Total project costs including prior authorizations \$686,500.

Operating Budget Impact: To be determined.

Project Name: Health Unit Addition/Renovations

Description: The renovations and additions to the Health Unit.

Engineer/Architect: Marcello & Associates

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.

Project Name: HLB Sidewalks and Pedestrian Bridge

Description: Construction of sidewalks and a pedestrian bridge at H.L. Bourgeois High School.

Engineer/Architect: GSE Associates, Inc.

Council District: 4

Funding Source: 70% Louisiana Department of Transportation and Development Enhancement Program, 22% Capital Projects Control Fund and 8% ¼% Capital Sales Tax Fund.

Project Appropriation: Total project costs including prior authorizations \$132,250.

Operating Budget Impact: \$4,700 annual increase for repairs to sidewalks and bridge.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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: 60% Dept. of Natural Resources, 24% 1/4% Capital Sales Tax Fund and 16% General Fund.

Project Appropriation: \$200,000 in FY 2007. Total project costs including prior authorizations \$2,110,000.

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.

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.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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.

Contractor: Weeks Marine, Inc.

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: Recreation No. 11 Park Equipment

Description: Provide cost share of park and playground equipment at Ernest Moss Park.

Council District: 2

Funding Source: Road Construction Fund.

Project Appropriation: Total project costs including prior authorizations \$20,000.

Operating Budget Impact: To be determined.

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: \$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 \$970,083.

Operating Budget Impact: Decrease in maintenance.

Project Name: Southside Farmers Market

Description: Provide a farmers market on the south side of Houma near the Air Base on Main Street.

Council District: 8

Funding Source: General Fund

Project Appropriation: \$20,000 in FY 2007. Total project costs \$20,000.

Operating Budget Impact: To be determined.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Tunnel Boulevard Sidewalks	
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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.

Project Name: Valhi Lagoon Recreational Park Project Number: 04-PARK-10	
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Description: To create a recreational parks in the Valhi Lagoon area. Engineer/Architect: GSE & Associates, Inc. Contractor: Sealevel Construction, Inc.

Council District:	6
Funding Source:	62% ¼% Capital Sales Tax Fund, 15% Road Construction Fund, 15% Capital Projects Control Fund, and 8% General Fund.
Project Appropriation:	Total project costs including prior authorizations \$163,000.
Operating Budget Impact:	\$500 annual increase for grass cutting and other miscellaneous items to maintain a clean park.

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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	155,925	9,086,521	9,086,521	0	0
Miscellaneous Revenue	83,328	0	101,000	100,000	100,000
Operating Transfers In	382,000	3,510,000	3,510,000	4,237,000	4,237,000
TOTAL REVENUES	621,253	12,596,521	12,697,521	4,337,000	4,337,000
EXPENDITURES:					
Roads & Bridges	790,099	16,176,222	16,176,222	4,337,000	4,337,000
Operating Transfers Out	161,707	55,000	55,000	0	0
TOTAL EXPENDITURES	951,806	16,231,222	16,231,222	4,337,000	4,337,000
% CHANGE OVER PRIOR YEAR					-73.28%
INCREASE (DECREASE) TO FUND BALANCE	(330,553)	(3,634,701)	(3,533,701)	0	0
FUND BALANCE, JANUARY 1	4,114,746	3,784,193	3,784,193	250,492	250,492
FUND BALANCE, DECEMBER 31	3,784,193	149,492	250,492	250,492	250,492

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **Hollywood Road (South) – 4 Lane**
 - 2007 ¼% Capital Sales Tax Fund - \$450,000 (*Adopted in 2006 Capital Outlay, Ordinance 7061*)
- **Country Drive Improvements/St. Anne Bridge**
 - 2007 ¼% Capital Sales Tax Fund - \$287,000 (*Adopted in 2006 Capital Outlay, Ordinance 7061*)
 - 2008 ¼% Capital Sales Tax Fund - \$287,000 (*Adopted in 2006 Capital Outlay, Ordinance 7061*)
- **Texas Gulf Road Bridge**
 - 2007 Road & Bridge Maintenance Fund - \$500,000.
- **Waterproof Bridge**
 - 2007 Road & Bridge Maintenance Fund - \$600,000.
- **St. Louis Canal Road Rehab**
 - 2007 ¼% Capital Sales Tax Fund - \$500,000.
- **Prospect Street Rehabilitation**
 - 2007 Road & Bridge Maintenance Fund - \$200,000.
- **Dularge Bridge**
 - 2007 ¼% Capital Sales Tax Fund - \$600,000.
- **North Main Project Road**
 - 2007 ¼% Capital Sales Tax Fund - \$200,000.
- **Percy Brown/Audubon Intersection Improvements**
 - 2007 ¼% Capital Sales Tax Fund - \$200,000.
- **Industrial Road Rehab**
 - 2007 ¼% Capital Sales Tax Fund - \$200,000.

661 ROAD CONSTRUCTION FUND

- **Industrial Road Turning Lanes**
 - 2007 ¼% Capital Sales Tax Fund - \$300,000.
- **Savanne Road Elevation**
 - 2007 ¼% Capital Sales Tax Fund - \$200,000.
- **Linda Ann Street Elevation**
 - 2007 Road Construction Fund - \$100,000.

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED					TOTAL
	YEARS	2006	2007	2008	2009	2010	
Bayou Gardens Extension	5,000	703,000	0	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	4,401,959	562,000	287,000	287,000	0	0	5,537,959
Country Drive Improvements - Phase II	150,000	0	0	0	0	0	150,000
District 4 Road Rehab.	10,000	(10,000)	0	0	0	0	0
Dularge Bridge	0	0	600,000	0	0	0	600,000
Fellowship Lane	25,000	0	0	0	0	0	25,000
Floyd Duplantis Bridge (Williams Ave Bridge)	12,814	0	0	0	0	0	12,814
Highway 24/Presque Isle Turning Lane	264,416	0	0	0	0	0	264,416
Highway 311/Enterprise Drive Bridge	0	550,000	0	0	0	0	550,000
Hollywood Rd. (South) 4 Lane	4,469,620	900,000	450,000	0	0	0	5,819,620
Industrial Road Rehab	0	0	200,000	0	0	0	200,000
Industrial Road Turning Lanes	0	0	300,000	0	0	0	300,000
Linda Ann Street Elevation	135,000	0	100,000	0	0	0	235,000
North Hollywood Road Improvements	0	500,000	0	0	0	0	500,000
North Main Project Road	0	0	200,000	0	0	0	200,000
Percy Brown/Audubon Intersection Imprv	0	0	200,000	0	0	0	200,000
Pontoon Bridge Major Repairs	0	245,000	0	0	0	0	245,000
Prospect Street Rehabilitation	95,665	0	200,000	0	0	0	295,665
Rose Marie Lane	0	30,000	0	0	0	0	30,000
Savanne Road Elevation	0	0	200,000	0	0	0	200,000
St. Louis Canal Road Rehab	0	0	500,000	0	0	0	500,000
Synergy Center Road Extension (to Main Street)	0	50,000	0	0	0	0	50,000
Texas Gulf Road Bridge	162,000	0	500,000	0	0	0	662,000
Verna & Willie Lou Street Connection	40,000	0	0	0	0	0	40,000
Waterproof Bridge	50,000	0	600,000	0	0	0	650,000
Westside Blvd. - Phase I (To St. Louis Canal Rd.)	2,397,489	0	0	0	0	0	2,397,489
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
TOTAL EXPENDITURES	12,646,222	3,530,000	4,337,000	287,000	0	0	20,800,222
*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: 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: \$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: Dularge Bridge

Description: Build a new bridge to replace the current Marmande and Dr. Beatrous Bridges.

Council District: 7

Funding Source: ¼ % Capital Sales Tax Fund

Project Appropriation: \$600,000 in FY 2007. Total project costs \$600,000.

Operating Budget Impact: To be determined.

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: Floyd Duplantis Bridge (Williams Avenue Bridge)

Project Number: 02-BRG-12

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.

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: Total project costs including prior authorizations \$550,000.

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: \$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: Industrial Blvd. Rehab

Description: Rehabilitation of Industrial Boulevard.

Council District: 7, 8

Funding Source: ¼ % Capital Sales Tax Fund

Project Appropriation: \$200,000 in FY 2007. Total project costs \$200,000.

Operating Budget Impact: To be determined.

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Industrial Blvd. Turning Lanes

Description: Improvements to the turning lanes on Industrial Boulevard.

Council District: 7, 8
Funding Source: ¼ % Capital Sales Tax Fund
Project Appropriation: \$300,000 in FY 2007. Total project costs \$300,000.
Operating Budget Impact: To be determined.

Project Name: Linda Ann Street Elevation

Description: The elevation of Linda Ann Street.

Council District: 2
Funding Source: 57% ¼% Capital Sales Tax Fund and 43% Road Construction Fund
Project Appropriation: \$100,000 in FY 2007. Total project costs including prior authorizations \$235,000.
Operating Budget Impact: No Impact.

Project Name: North Hollywood Road Improvements

Description: Shoulder improvements along North Hollywood Road.

Council District: 3, 4
Funding Source: Road and Bridge Maintenance Fund
Project Appropriation: Total project costs including prior authorizations \$500,000.
Operating Budget Impact: To be determined.

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: North Main Project Road

Description: Rehabilitation of North Main Project Road.

Council District: 4, 6
Funding Source: ¼ % Capital Sales Tax Fund
Project Appropriation: \$200,000 in FY 2007. Total project costs \$200,000.
Operating Budget Impact: To be determined.

Project Name: Percy Brown/Audubon Intersection Improvements

Description: Making four lanes on Percy Brown Road from Hwy 20 to just past Audubon Drive.

Council District: 4
Funding Source: ¼ % Capital Sales Tax Fund
Project Appropriation: \$200,000 in FY 2007. Total project costs \$200,000.
Operating Budget Impact: To be determined.

Project Name: Pontoon Bridge Major Repairs

Description: Major repairs to the Dulac Pontoon Bridge to be repaired by the State.

Council District: 7
Funding Source: Road and Bridge Maintenance Fund
Project Appropriation: \$500,000 in FY 2007. Total project costs \$500,000.
Operating Budget Impact: To be determined.

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: \$200,000 in FY 2007. Total project costs including prior authorizations \$400,000.

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: Total project costs including prior authorizations \$30,000.

Operating Budget Impact: \$1,000 annual increase for road surface maintenance costs in future years.

Project Name: Savanne Road Elevation

Description: Improvements to the low section along Savanne Road.

Council District: 2

Funding Source: ¼ % Capital Sales Tax Fund

Project Appropriation: \$200,000 in FY 2007. Total project costs \$200,000.

Operating Budget Impact: To be determined.

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: St. Louis Canal Road Rehab

Description: Rehabilitation of St. Louis Canal Road.

Council District: 3

Funding Source: ¼% Capital Sales Tax Fund.

Project Appropriation: \$500,000 in FY 2007. Total project costs \$500,000.

Operating Budget Impact: To be determined.

Project Name: Synergy Center Road Extension (To Main Street)

Description: The extension of Synergy Center Boulevard to Main Street.

Council District: 3

Funding Source: Road and Bridge Maintenance Fund

Project Appropriation: Total project costs including prior authorizations \$50,000.

Operating Budget Impact: To be determined.

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: \$500,000 in FY 2007. Total project costs including prior authorizations \$662,000.

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: Waterproof Bridge

Description: To improve the bridge for Fire District #8 fire trucks.

Council District: 7

Funding Source: 92% Road and Bridge Maintenance Fund and 8% ¼% Capital Sales Tax Fund

Project Appropriation: \$600,000 in FY 2007. Total project costs including prior authorizations \$650,000.

Operating Budget Impact: No impact.

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.

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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.

Project Name: Westside Blvd. Phase III to Highway 311

Description: To extend Westside Boulevard from Martin Luther King Boulevard to Highway 311.

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.

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. The final phase of major renovations is the replacement of the air handler and chiller systems on floors one through five, with construction to begin in early 2007.

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Miscellaneous Revenue	53,147	0	65,000	0	0
TOTAL REVENUES	53,147	0	65,000	0	0
EXPENDITURES:					
Government Buildings	18,990	910,441	910,441	0	0
TOTAL EXPENDITURES	18,990	910,441	910,441	0	0
% CHANGE OVER PRIOR YEAR					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	34,157	(910,441)	(845,441)	0	0
FUND BALANCE, JANUARY 1	961,699	995,856	995,856	150,415	150,415
FUND BALANCE, DECEMBER 31	995,856	85,415	150,415	150,415	150,415

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- No new activity.

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2006	2007	2008	2009	2010	TOTAL
Administrative Building/Renovations	910,441	0	0	0	0	0	910,441
TOTAL EXPENDITURES	910,441	0	0	0	0	0	910,441
*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. (Air handler and chiller replacement phase)
Engineer/Architect:	Houston J. Lirette, Jr.
Contractor:	Thompson Construction

Council District: 5

Funding Source: General Fund, Interest

Project Appropriation: Funds available \$910,000.

Operating Budget Impact: No impact, possible savings from reduced utilities and maintenance.

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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Miscellaneous Revenue	35,703	0	41,000	0	0
TOTAL REVENUES	35,703	0	41,000	0	0
EXPENDITURES:					
Drainage	8,927	724,150	724,150	0	0
TOTAL EXPENDITURES	8,927	724,150	724,150	0	0
% CHANGE OVER PRIOR YEAR					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	26,776	(724,150)	(683,150)	0	0
FUND BALANCE, JANUARY 1	772,190	798,966	798,966	115,816	115,816
FUND BALANCE, DECEMBER 31	798,966	74,816	115,816	115,816	115,816

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- No new activity.

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2006	2007	2008	2009	2010	TOTAL
1-1 B Drainage Project	724,150	0	0	0	0	0	724,150
TOTAL EXPENDITURES	724,150	0	0	0	0	0	724,150
*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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Miscellaneous Revenue	80,880	0	119,924	50,000	50,000
Other Revenue	5,000,000	0	0	0	0
TOTAL REVENUES	5,080,880	0	119,924	50,000	50,000
EXPENDITURES:					
General - Other	45,495	0	486	50,000	50,000
Roads and Bridges	0	1,980,696	1,980,696	0	0
Drainage	77,881	2,893,164	2,893,164	0	0
TOTAL EXPENDITURES	123,376	4,873,860	4,874,346	50,000	50,000
% CHANGE OVER PRIOR YEAR					-98.97%
INCREASE (DECREASE) TO FUND BALANCE	4,957,504	(4,873,860)	(4,754,422)	0	0
FUND BALANCE, JANUARY 1	1	4,957,505	4,957,505	203,083	203,083
FUND BALANCE, DECEMBER 31	4,957,505	83,645	203,083	203,083	203,083

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2006	2007	2008	2009	2010	TOTAL
Bayou Lacarpe "Area B"	987,527	0	0	0	0	0	987,527
Bayou side Drive Bridge	990,348	0	0	0	0	0	990,348
Bayou Terrebonne Permits/Landrights	741,347	0	0	0	0	0	741,347
Cortez Subdivision Drainage Improvements	272,997	0	0	0	0	0	272,997
Crozier Drive Drainage Improvements	198,049	0	0	0	0	0	198,049
Lower Dularge Levee	495,174	0	0	0	0	0	495,174
Major Turning Lane Improvements	990,348	0	0	0	0	0	990,348
St. Louis Canal Water Control	198,070	0	0	0	0	0	198,070
TOTAL EXPENDITURES	4,873,860	0	0	0	0	0	4,873,860
*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: 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: 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: 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: 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: 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: 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: 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: 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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Miscellaneous Revenue	841	0	800	0	0
TOTAL REVENUES	841	0	800	0	0
EXPENDITURES:					
Sewerage Collection	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0
% CHANGE OVER PRIOR YEAR					0.00%
INCREASE (DECREASE) TO FUND BALANCE	841	0	800	0	0
FUND BALANCE, JANUARY 1	16,993	17,834	17,834	18,634	18,634
FUND BALANCE, DECEMBER 31	17,834	17,834	18,634	18,634	18,634

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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Miscellaneous Revenue	5,495	0	205,000	0	0
Other Revenue	7,526,169	0	0	0	0
Operating Transfer In	0	0	462,000	0	0
TOTAL REVENUES	7,531,664	0	667,000	0	0
EXPENDITURES:					
Government Buildings	0	1,838,000	2,300,000	0	0
General - Other	63,941	0	728	0	0
Roads and Bridges	0	452,000	452,000	0	0
Drainage	0	4,592,000	4,592,000	0	0
Operating Transfer Out	568,644	0	0	0	0
TOTAL EXPENDITURES	632,585	6,882,000	7,344,728	0	0
% CHANGE OVER PRIOR YEAR					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	6,899,079	(6,882,000)	(6,677,728)	0	0
FUND BALANCE, JANUARY 1	0	6,899,079	6,899,079	221,351	221,351
FUND BALANCE, DECEMBER 31	6,899,079	17,079	221,351	221,351	221,351

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2006	2007	2008	2009	2010	TOTAL
1-1B Forced Drainage	918,000	0	0	0	0	0	918,000
Bayou Lacarpe Drainage	1,838,000	0	0	0	0	0	1,838,000
Bayouside Drive Bridge	452,000	0	0	0	0	0	452,000
Bayou Terrebonne Dredging	918,000	0	0	0	0	0	918,000
City Court Building	1,838,000	462,000	0	0	0	0	2,300,000
Martin Luther King Drainage	918,000	0	0	0	0	0	918,000
TOTAL EXPENDITURES	6,882,000	462,000	0	0	0	0	7,344,000
*Total Funding Less Prior Year Expenditures							

667 – 2005 SALES TAX CONSTRUCTION FUND

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 including prior authorizations \$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 Baratavia/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 including prior authorizations \$1,838,000.
Operating Budget Impact: To be determined upon completion of study.

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 including prior authorizations \$452,000.
Operating Budget Impact: \$5,800 annual increase in operations. Annual debt service \$9,280 from dedicated Public Improvement tax.

667 – 2005 SALES TAX CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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 including prior authorizations \$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: 5
Funding Source: 80% Public Improvement Bonds and 20% General Fund.
Project Appropriation: Total project costs including prior authorizations \$2,300,000.
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.

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 including prior authorizations \$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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Miscellaneous Revenue	101,697	0	118,000	0	0
Operating Transfers In	2,529	0	0	0	0
TOTAL REVENUES	104,226	0	118,000	0	0
EXPENDITURES:					
Solid Waste Services	17,555	3,725,680	3,725,680	0	0
TOTAL EXPENDITURES	17,555	3,725,680	3,725,680	0	0
% CHANGE OVER PRIOR YEAR					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	86,671	(3,725,680)	(3,607,680)	0	0
FUND BALANCE, JANUARY 1	3,750,585	3,837,256	3,837,256	229,576	229,576
FUND BALANCE, DECEMBER 31	3,837,256	111,576	229,576	229,576	229,576

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- No new activity.

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2006	2007	2008	2009	2010	TOTAL
Ashland Landfill Machinery and Equipment	0	573,000	0	0	0	0	573,000
Ashland Pickup Station Modification	323,191	164,137	0	0	0	0	487,328
Ashland Wastewater 16" Force Main	172,109	0	0	0	0	0	172,109
C & D Landfill	2,176,242	(962,624)	0	0	0	0	1,213,618
LaCache Cover/Acquisition	255,288	225,487	0	0	0	0	480,775
Resident Drop-Off Facility	0	325,000	0	0	0	0	325,000
Schriever Satellite Acquisition	29,411	0	0	0	0	0	29,411
Wastewater Lift Station	444,439	0	0	0	0	0	444,439
TOTAL EXPENDITURES	3,400,680	325,000	0	0	0	0	3,725,680
*Total Funding Less Prior Year Expenditures							

695 SANITATION 2001 BOND CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: Ashland Landfill Machinery and Equipment

Description: To purchase machinery and equipment needed for the Ashland Landfill.

Council District: 7
Funding Source: 2001 Bond Proceeds
Project Appropriation: Total cost including prior authorizations \$573,000.
Operating Budget Impact: To be determined.

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 \$630,185.
Operating Budget Impact: \$22,750 annual increase to operations. Annual debt service \$10,400 from Sanitation Ad Valorem tax.

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.

695 SANITATION 2001 BOND CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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 \$2,682,451.
Operating Budget Impact: \$64,000 annual increase in operations. Annual debt service \$102,000 from Sanitation Ad Valorem tax.

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 \$525,487.
Operating Budget Impact: \$6,000 annual increase to operations. Annual debt service \$9,600 from Sanitation Ad Valorem tax.

Project Name: Resident Drop-Off Facility

Description: Build a drop off facility for the public.

Council District: 7
Funding Source: 2001 Bond Proceeds
Project Appropriation: Total cost including prior authorizations \$325,000.
Operating Budget Impact: To be determined.

695 SANITATION 2001 BOND CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Schiever Satellite Acquisition

Description: To purchase the Schiever 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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Miscellaneous Revenue	42,500	0	35,250	0	0
TOTAL REVENUES	42,500	0	35,250	0	0
EXPENDITURES:					
Landfill Closure	(8,250)	574	574	0	0
TOTAL EXPENDITURES	(8,250)	574	574	0	0
% CHANGE OVER PRIOR YEAR					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	50,750	(574)	34,676	0	0
FUND BALANCE, JANUARY 1	30,898	81,648	81,648	116,324	116,324
FUND BALANCE, DECEMBER 31	81,648	81,074	116,324	116,324	116,324

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2006	2007	2008	2009	2010	TOTAL
Landfill Closure - Final Cap	17,074	0	0	0	0	0	17,074
TOTAL EXPENDITURES	17,074	0	0	0	0	0	17,074
*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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	51,000	0	0	0	0
Miscellaneous Revenue	60,526	0	60,307	0	0
Operating Transfer In	406,000	1,724,000	2,294,000	0	0
TOTAL REVENUES	517,526	1,724,000	2,354,307	0	0
EXPENDITURES:					
Roads & Bridges	10,681	2,527,123	2,527,123	570,000	570,000
Drainage	237,476	3,075	3,075	0	0
Sewerage Collection	19,192	882,582	882,582	0	0
TOTAL EXPENDITURES	267,349	3,412,780	3,412,780	570,000	570,000
% CHANGE OVER PRIOR YEAR					-83.30%
INCREASE (DECREASE) TO FUND BALANCE	250,177	(1,688,780)	(1,058,473)	(570,000)	(570,000)
FUND BALANCE, JANUARY 1	1,596,059	1,846,236	1,846,236	787,763	787,763
FUND BALANCE, DECEMBER 31	1,846,236	157,456	787,763	217,763	217,763

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **Valhi Blvd and Hollywood Rd Extension (to Equity)**
 - 2007 ¼ % Capital Sales Tax Fund - \$570,000.

698 – 1998 PUBLIC IMPROVEMENT CONSTRUCTION FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED					TOTAL
	YEARS	2006	2007	2008	2009	2010	
Bayou Chauvin Drainage Improvements	3,075	0	0	0	0	0	3,075
Bayouside Dr. Bridge (Bayou Petite Caillou)	488,450	650,000	0	0	0	0	1,138,450
East Coteau/Bayou Blue Holding Basin	288,546	0	0	0	0	0	288,546
9th Street Sewerage Rehab.	20,000	0	0	0	0	0	20,000
Sanitary Sewer Rehab Project	41,088	0	0	0	0	0	41,088
Sewerage Projects	82,948	0	0	0	0	0	82,948
South WWTP Effluent Line Repair/Repl.	450,000	0	0	0	0	0	450,000
Sugarwood Boulevard Sewer Line Extension	(89)	89	0	0	0	0	0
Valhi Blvd. And Hollywood Rd. Ext. (to Equity)	314,673	1,074,000	570,000	0	0	0	1,958,673
TOTAL EXPENDITURES	1,688,691	1,724,089	570,000	0	0	0	3,982,780
*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: 51% 1998 Public Improvement Construction Fund, 14% General Fund, 14% Parishwide Drainage Construction Fund, 12% Drainage Tax Fund, 6% ¼% Capital Sales Tax Fund and 3% Consolidated Waterworks.

Project Appropriation: Total project costs including prior authorizations \$1,757,000.

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: 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: 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.

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.

698 – 1998 PUBLIC IMPROVEMENT CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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.

Project Name: South WWTP Effluent Line Repair/Replacement

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

Council District: 6
Funding Source: 70% 1998 Public Improvement Construction Fund, 21% ¼ % Capital Sales Tax Fund and 9% General Fund.
Project Appropriation: \$570,000 in FY 2007. Total project costs including prior authorizations \$5,465,676.
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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Miscellaneous Revenue	9,337	0	14,000	0	0
TOTAL REVENUES	9,337	0	14,000	0	0
EXPENDITURES:					
Operating Transfers Out	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0
% CHANGE OVER PRIOR YEAR					0.00%
INCREASE (DECREASE) TO FUND BALANCE	9,337	0	14,000	0	0
FUND BALANCE, JANUARY 1	9,053	18,390	18,390	32,390	32,390
FUND BALANCE, DECEMBER 31	18,390	18,390	32,390	32,390	32,390

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- No activity proposed.

MISCELLANEOUS INFORMATION



St. Matthew's Episcopal Church was organized in May of 1855. The first edifice was erected in 1858 on land donated by R.R. Barrow. After a fire in 1888, the rectory and church were demolished and construction of the present church and Tucker Hall was completed in 1892. Native cypress was used throughout both buildings. The church has many beautiful stained glass windows. In 1989 St. Matthew's was listed on the National Register of Historic Places.

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	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	148,880	126,000	126,000	203,662	203,662
Charges for Services	71,210	128,800	122,691	120,729	120,729
Miscellaneous Revenue	374	0	1,304	150	150
TOTAL REVENUES	220,464	254,800	249,995	324,541	324,541
EXPENDITURES:					
Port Administration	195,573	224,376	205,349	350,859	350,859
Parish Marina	79,211	30,424	29,373	35,920	35,920
TOTAL EXPENDITURES	274,784	254,800	234,722	386,779	386,779
% CHANGE OVER PRIOR YEAR					51.80%
INCREASE (DECREASE) TO FUND BALANCE	(54,320)	0	15,273	(62,238)	(62,238)
FUND BALANCE, JANUARY 1	101,285	46,965	46,965	62,238	62,238
FUND BALANCE, DECEMBER 31	46,965	46,965	62,238	0	0

BUDGET HIGHLIGHTS

- As the Port gets more property that can be leased and more tenants are moving in, the 2007 Lease Revenue is expected to be \$126,000, same as 2006.

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.

2005-2006 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 its 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, Katrina, and Rita 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.

2007 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.
- To develop a diversified and competitive shipping facility.

**501 WATERWAYS & PORTS
580 PORT ADMINISTRATION**

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
% land that is leaseable	50%	50%	50%
Number of feet of waterfront access	6,000	6,000	6,000
% 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%
% of total land leased	3%	10%	20%

BUDGET SUMMARY	2005	2006	2006	2007	2007
	ACTUAL	BUDGET	PROJECTED	PROPOSED	ADOPTED
Personal Services	54,368	58,524	48,429	134,059	134,059
Supplies and Materials	3,110	7,600	863	7,650	7,650
Other Services and Charges	89,400	137,752	137,945	194,150	194,150
Repair and Maintenance	9,023	18,000	17,587	15,000	15,000
Capital Outlay	39,672	2,500	525	0	0
TOTAL EXPENDITURES	195,573	224,376	205,349	350,859	350,859
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					58.13%

BUDGET HIGHLIGHTS

- The Terrebonne Parish Consolidated Government provides a supplement through the use of Video Poker revenues until such time their permanent funding source becomes available. The funding for 2007 is \$126,000, which is same as 2006, approved.

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Port Administrator	1	1	1	1	14	40,580	52,952	65,337
Executive Secretary	1	0	1	1	58	20,236	26,536	32,836
TOTAL	2	1	2	2				

501 WATERWAYS & PORT 581 DOWNTOWN MARINA

MISSION STATEMENT / DEPARTMENT DESCRIPTION

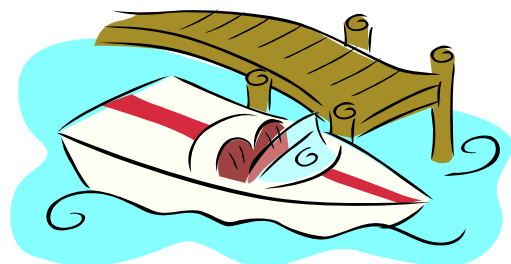
The mission of the Terrebonne Port Commission is to create a first class Marina to encourage transient recreational boaters, traveling the Gulf Intracoastal Waterway, to dock at this Marina creating economic diversity in a safe and environmentally responsible manner as well as establishing and maintaining a serene park for public use.

2005-2006 ACCOMPLISHMENTS

- ✓ Total vessels for the year 2004 – 680, 2005 – 894, and as of Aug 22, 2006 – 637.
- ✓ 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.

2007 GOALS AND OBJECTIVES

- 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.
- 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.



**501 WATERWAYS & PORT
581 DOWNTOWN MARINA**

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of vessels docking overnight	894	910	1,000
Number of transient recreational boaters docking at marina	894	910	1,000
Number of special events held at Downtown Marina	0	2	2
% 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%	90%
% of pump out system used	6%	10%	10%
# of vessels using for safe harbor in storms	15-25	15-25	15-25

BUDGET SUMMARY	2005	2006	2006	2007	2007
	ACTUAL	BUDGET	PROJECTED	PROPOSED	ADOPTED
Personal Services	17,335	16,089	16,424	16,585	16,585
Supplies and Materials	312	950	1,142	950	950
Other Services and Charges	49,322	13,385	11,807	16,385	16,385
Repair and Maintenance	0	0	0	2,000	2,000
Capital Outlay	12,242	0	0	0	0
TOTAL EXPENDITURES	79,211	30,424	29,373	35,920	35,920
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					18.06%

BUDGET HIGHLIGHTS

- Docking fees expected for 2007, \$20,000, approved.

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Foreman I	1	1	1	1	56	17,227	22,269	27,325
TOTAL	1	1	1	1				

TEDA (TERREBONNE ECONOMIC DEVELOPMENT AUTHORITY)

MISSION STATEMENT/ DEPARTMENT DESCRIPTION

The *Terrebonne Economic Development Authority* (TEDA) is a 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. TEDA's mission as defined and implemented under the Strategic plan is to work strengthening Terrebonne's economic base through business retention, expansion and growth.

2005-2006 ACCOMPLISHMENTS

- ✓ Retained a Chief Executive Officer, staff and began full operations of TEDA.
- ✓ Updating of the 2002 Strategic Plan for Economic Development.
- ✓ Implemented existing business outreach with 57 companies and business owners by mid 2006.
- ✓ Expanding the economy with the assistance of new businesses.
- ✓ Assisting strategic partners on Economic Development issues.
- ✓ Started actively recruiting companies and industries from outside the region to expand, joint venture, relocate or acquire into Louisiana via Terrebonne Parish.
- ✓ Work with strategic partners to address workforce-development issues.
- ✓ Organization and hosting of educational seminars for local companies on various tax incentives and government programs designed to enhance their bottom lines.
- ✓ Successfully participated in the location of SECOR and Newman Crane.
- ✓ Provided technical or other assistance for Thoma-Sea Boatbuilders, LASHIP and GCGK (BP) projects.

2007 GOALS AND OBJECTIVES

- To retain existing industrial manufacturing business.
- Vertical integration of Seafood and Agriculture Industry.
- To become the portal of information for existing business
 - Existing incentives
 - Source of legislative information
 - Clearinghouse for business-related issues
- To develop a job bank.
- To expand the economy with new manufacturing (Exp. Manufactured homes/building communities)
- To recruit back oil industry companies who left area; or displaced companies; recruit industries that can capitalize on our location as stepping off point to Gulf.
- To capitalize on seafood industry (displaced companies).
- To provide assistance and direction to TEDA's partners on issues related to quality of life – recreation emphasis; find dollars to infuse into these projects; grant writer.
- To facilitate the construction/development of sportsplex.
- To seek funding/grants to enhance downtown as a tourist destination.

TEDA (TERREBONNE ECONOMIC DEVELOPMENT AUTHORITY)

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of businesses receiving technical assistance	0	70	98
Number of advanced notification referrals of State tax incentive programs through the Enterprise Zone and other state programs	0	20	22
Permanent jobs proposed through the EZ (Enterprise Zone) and quality jobs program	0	140	154
Construction jobs proposed through the EZ and quality jobs program	0	60	70
Number of grant applications submitted to state, federal and other agencies for projects in Terrebonne Parish (EDA, Rural Development, etc.)	0	5	12
Marketing efforts to promote TEDA and Terrebonne Parish	0	4	6
Marketing efforts in partnership with the Port of Terrebonne	0	1	2
Marketing efforts in partnership with the Houma-Terrebonne Airport	0	1	2
Percent of Job Growth	2.1%	2.8%	2.6%
Percent of Population Growth	2.9%	2.9%	2.9%
Percent of Income Growth	4.9%	3.9%	3.0%
National ranking among emerging Municipalities	#140	#135	#130

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	168,000	555,000	555,000	555,000	555,000
Miscellaneous	508	203,500	203,500	0	0
TOTAL REVENUES	<u>168,508</u>	<u>758,500</u>	<u>758,500</u>	<u>555,000</u>	<u>555,000</u>
EXPENDITURES:					
Personal Services	0	340,000	340,000	307,600	307,600
Supplies and Materials	0	38,600	38,600	13,970	13,970
Other Services and Charges	2,626	379,100	379,100	233,430	233,430
TOTAL EXPENDITURES	<u>2,626</u>	<u>757,700</u>	<u>757,700</u>	<u>555,000</u>	<u>555,000</u>
% CHANGE OVER PRIOR YEAR					-26.75%
INCREASE (DECREASE) TO FUND BALANCE	165,882	800	800	0	0
FUND BALANCE, JANUARY 1	0	165,882	165,882	166,682	166,682
FUND BALANCE, DECEMBER 31	165,882	166,682	166,682	166,682	166,682

BUDGET HIGHLIGHTS

- TEDA receives \$555,000 from the Parish as an Intergovernmental Revenue which is the same amount budgeted in 2006, approved.

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.

2005-2006 ACCOMPLISHMENTS

- ✓ During and immediately preceding Hurricanes Katrina and Rita, TCOA provided emergency transportation to assist the community as follows:

FEMA PROGRAM	ORIGINATION / DESTINATION	*TYPE OF SERVICE	PASS. TRIPS	MILES OF OPER.
Hurricane Katrina evacuees	Parish Wide Evacuation	Evacuation Demand-Response	100+	2,300
Hurricane Katrina evacuees	Touro Hospital/ Alexandria	Evacuation Demand-Response	80	4,000
Hurricane Katrina evacuees	*	Demand-Response	707	6,641
Hurricane Katrina evacuees	**	Demand-Response	116	2,637

*Transportation was provided to the Houma-Terrebonne Civic Center, Betsy Ayo Center and Stopher Gym in Thibodaux, Worship Services, the Local Animal Shelter, Food Stamp Office, Social Security Office, Medical appointments, Dialysis Clinics, the Department of Motor Vehicles, area Hospitals, Wal-Mart, the local banks, and relief related agencies.

**TCOA assisted an organization named "Operation Starfish" that was housed in our Operations Center. Their mission was to reunite people in shelters with family members. Operation Starfish provided evacuees with plane and bus tickets. TCOA provided transportation to the Lafayette, Baton Rouge, and New Orleans Bus Stations and Airports.

- ✓ The following is a list of other services provided to the community during the unprecedented disasters:
 - TCOA provided the following units of service to Hurricane Katrina victims from Orleans, Jefferson, St. Bernard, Washington, and Plaquemines Parishes:

	<u>Outreach</u>	<u>Home Delivered Meals</u>	<u>I & A</u>	
September	11 Units	6 Units	22 Units	
October	<u>0 Units</u>	<u>88 Units</u>	<u>18 Units</u>	
Total	11 Units	94 Units	40 Units	
	<u>Transportation</u>	<u>Personal Care</u>	<u>Recreation</u>	<u>Wellness</u>
September	45 Units	0 Units	0 Units	0 Units
October	<u>66 Units</u>	<u>2 Units</u>	<u>1 Units</u>	<u>2 Units</u>
Total	111 Units	2 Units	1 Units	2 Units

TERREBONNE PARISH COUNCIL ON AGING FUND

2005-2006 ACCOMPLISHMENTS (continued)

- Non-Perishable Food, Ensure and Diapers were sent to elderly residents living in an Assisted-Living Facility, in the New Orleans area, abandoned by its owners and staff.
- Food Boxes were given to several families that came to the Operations Center.
- TCOA made 40,000 copies of the Food Stamp Application for the Department of Social Services, Office of Family Support.
- TCOA outreached evacuees at the local shelters.
- TCOA assisted an organization named "TRAC" (Terrebonne Readiness and Assistance Coalition) that was housed in our Operations Center. Through December they had assisted 750+ Hurricane Katrina and Rita victims. In the initial stages TRAC will assist the disaster victims to apply for FEMA assistance. They also provide assistance with the application process of the SBA loans. When a victim is denied assistance from FEMA, TRAC will assist with the appeals process. When all of the avenues have been exhausted, TRAC will begin to assist victims through the Unmet Needs Committee. This committee is a coalition of many organizations that meet weekly to review all additional requested assistance. The organizations involved bring all of their available resources to the committee. The committee makes recommendations as to the level of assistance that will be provided to the victims. This process maximizes the assistance and minimizes the duplication of goods and services. This committee has been showcased throughout the United States.
- To date, TCOA has received, and is in the process of distributing over 3 million dollars of goods and supplies (see attached warehouse inventory). These items are located in two warehouses, one used for storage and the other used as a "General Store" where storm victims can shop, free of charge, with a voucher for needed supplies.
- Assisted The Presbyterian Church in Thibodaux by assigning a driver and a delivery truck to transfer supplies between warehouses.
- Assisted the Bayou Blue Assembly of God Church to house and distribute donated food to the victims in the affected areas.
- Assisting Grace Lutheran Church to warehouse donated furniture for storm victims.
- ✓ Completed a new and larger facility for the participants at the Shady Acres Senior center and also expanded the existing programs at the Shady Acres Senior Center, the largest and most centrally located of the five multi-purpose Senior Centers Terrebonne AAA/COA operates in the Parish Service Area, (PSA). Proposed expansion will include nighttime recreational, cultural, and wellness activities for senior adults, with staff supervision.
- ✓ We are assisting older adults in securing low-cost or no cost prescription medication.
- ✓ We are currently the sub-recipient, through the Terrebonne Parish Consolidated Government, of the Louisiana Department of Transportation and Development (DOTD) grant for Rural Public Transit.

2007 GOALS AND OBJECTIVES

- The Governor's Office of Elderly Affairs has approved the following goals and objectives for the 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 renovate the building at 8542 Main Street (previous Terrebonne Council on Aging Main Office Building) for the establishment of a multi-purpose East Houma Senior Center facility.
- To continue to expand priority services such as Meals, Transportation, Personal Care, Homemaker and Respite to Caregivers.
- To continue 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 continue to assist medically and financially needy older adults in the PSA in acquiring a medical alert device (e.g. Acadian on Call) at low or no cost.
- To assist with the transition into Medicare Part D Prescription Program to suit each person. Helping and educating seniors in finding the program that best fits their needs.
- To secure funding for Adult Day Care.
- To build a warehouse to store files required by all programs and Material Aid items. The warehouse will also have an area for each Senior Center to store seasonal items.

TERREBONNE PARISH COUNCIL ON AGING FUND

2007 GOALS AND OBJECTIVES (continued)

- To build a building to house all Transportation Maintenance equipment and supplies and build a covered area to wash TCOA Buses.
- TCOA has again applied for a HUD Grant to build a 50-unit Low-Income Elderly Housing Complex on the property behind the new Shady Acres Senior Center. Because of the need for Low-Income Housing, TCOA hopes this will be the first of many housing projects to come.

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
- SenioRx Grant
- Louisiana Department of Transportation and Development (DOTD)

PERFORMANCE MEASURES/ INDICATORS	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Services Supported by Older Americans Act (Title III):			
Personal care	8,969	7,994	11,583
Homemaker services	8,458	7,871	9,000
Chore services	113	155	100
Number of home delivered meals	133,693	128,294	130,540
Number of congregate meals served	39,928	33,745	55,000
Transportation	72,312	72,539	77,505
Legal assistance	327	238	300
Nutrition education	35	36	32
Information and assistance	7,218	7,340	6,000
Outreach	174	55	180
Other Title III-Supported Services:			
Wellness	11,164	8,184	11,500
Recreation	21,427	20,615	21,000
Visiting	1,272	1,313	1,400
Telephoning	2,952	3,003	3,000
Material Aid	27,684	30,804	21,050
Family Care Giver	3,122	2,931	3,203
Utility Assistance	136	449	120
Medication Management (Medicare Part D Registering)	0	2,805	2,300
	Clients	Appl.	Dollars
SenioRX--January to June 2005	745	3,298	\$990,244

TERREBONNE PARISH COUNCIL ON AGING FUND

BUDGET SUMMARY	2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 ACTUAL	2006-2007 ADOPTED
REVENUES:				
Taxes	3,491,658	3,649,500	3,776,685	3,764,500
Intergovernmental	747,268	881,279	818,310	762,949
Miscellaneous	260,661	318,932	528,695	236,746
Charges for Services	136,999	351,220	275,113	351,120
TOTAL REVENUES	4,636,586	5,200,931	5,398,803	5,115,315
EXPENDITURES:				
Personal Services	1,685,310	2,323,141	1,975,667	2,472,012
Supplies and Materials	666,689	1,019,205	704,226	995,352
Other Services and Charges	1,317,594	1,358,979	1,259,576	1,491,061
Repair and Maintenance	112,338	225,000	180,009	225,000
Capital Outlay	881,535	2,590,429	567,662	1,779,453
TOTAL EXPENDITURES	4,663,466	7,516,754	4,687,140	6,962,878
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY				5.22%
INCREASE (DECREASE) TO FUND BALANCE				
	(26,880)	(2,315,823)	711,663	(1,847,563)
FUND BALANCE, JANUARY 1	4,190,266	4,163,386	4,163,386	4,875,049
FUND BALANCE, DECEMBER 31	4,163,386	1,847,563	4,875,049	3,027,486

BUDGET HIGHLIGHTS

- Tax Revenue for 2007 is \$3,850,790, an increase of 8%, 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.

2005-2006 ACCOMPLISHMENTS

- ✓ The Coroner's Office investigated and completed appropriate documentation on all coroner death cases.
- ✓ Autopsies are performed as needed to complete an investigation into the cause of death.
- ✓ The Coroner's Office strives to operate efficiently when evaluating the mentally ill and the chemically dependent. Mental cases, including investigations of mental illness, examinations and Coroner's Emergency Certificates, and Sanity Commission examinations, are projected to be 701 for 2007.
- ✓ Relocated to another office building on Verret Street. This new office space gives the staff more space to operate more efficiently.

2007 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	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of investigations - Mental cases	307	338	355
Number of investigations - Death cases	624	687	725
Number of mental exams	307	338	355
Number of commitments	87	102	108
Number of autopsies	104	138	144
Number of views without autopsies	422	445	450
Number of toxicology studies	90	138	144
Number of investigation - PCSO (Possible Criminal Sex Offense)	19	25	28
Number of sanity commission exams (court ordered)	23	25	28
Total	1,983	2,236	2,337

CORONER'S OFFICE

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Intergovernmental	541,957	590,000	590,000	622,871	622,871
Miscellaneous	497	4,862	8,397	26,570	26,570
TOTAL REVENUES	542,454	594,862	598,397	649,441	649,441
EXPENDITURES:					
Personal Services	398,187	419,201	420,000	461,124	461,124
Supplies and Materials	17,970	35,200	24,357	32,350	32,350
Other Services and Charges	116,178	95,332	124,910	143,227	143,227
Repair and Maintenance			22,272	25,200	25,200
TOTAL EXPENDITURES	532,335	549,733	591,539	661,901	661,901
% CHANGE OVER PRIOR YEAR					20.40%
INCREASE (DECREASE) TO FUND BALANCE	10,119	45,129	6,858	(12,460)	(12,460)
FUND BALANCE, JANUARY 1	4,230	14,349	14,349	21,207	8,747
FUND BALANCE, DECEMBER 31	14,349	59,478	21,207	8,747	(3,713)

BUDGET HIGHLIGHTS

- Intergovernmental Revenue from the Terrebonne Parish Consolidated Government for 2007 is \$610,000, which includes \$20,000 for medical equipment, an increase of 17%, 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.

2005-2006 ACCOMPLISHMENTS

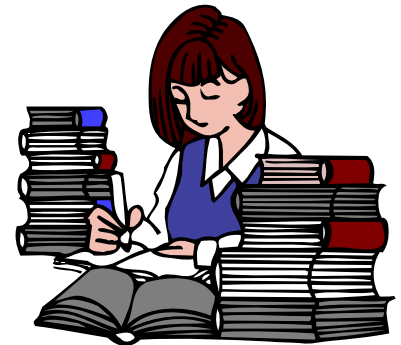
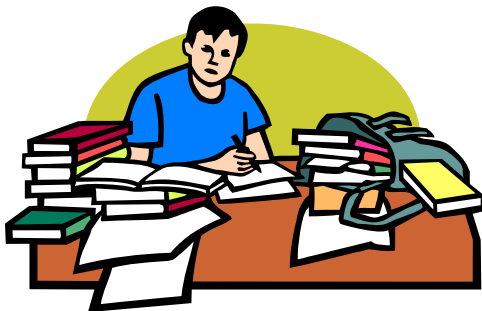
- ✓ In April 2005 the library director received the Anthony H. Benoit Mid-Career Award at the Louisiana Library Association's annual conference. This award is given to recognize a Louisiana librarian in mid-career for outstanding contribution to the field of librarianship and who is an active member in the Louisiana Library Association.
- ✓ The library director was published in two journals (Louisiana Libraries and Public Libraries) about the effects Hurricanes Katrina and Rita had on public libraries.
- ✓ Relocated and opened Chauvin Branch Library after being flooded from Hurricane Rita.
- ✓ 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, checking late charges and enhanced search capabilities with the use of AquaBrowser. Wireless computer capabilities at the Main Library.
- ✓ The library was awarded 2 grants from the Louisiana Division of the Arts, Office of Cultural Development, Department of Culture, Recreation and Tourism in cooperation with the Louisiana State Arts Council as administered by the Houma Regional Arts Council; 14 grants from the Terrebonne Parish Consolidated Government's Art Funding Program administered for the Houma Regional Arts Council.
- ✓ Continued increase use of the library resources by the public.

2007 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	FY2005	FY2006	FY2007
	Actual	Estimated	Projected
Number of total registered borrowers	56,325	59,150	62,110
Number of employees holding a Master's degree	9	8	9
Number of employees holding a Bachelor's degree	5	6	6
Number of library visits	625,070	656,325	689,145
% of increase of library visits	10%	5%	5%
Number of circulation of materials	434,918	456,670	479,500
% of increase of circulation of materials	5%	5%	5%
Number of reference questions answered	109,404	114,880	120,625
Number of program attendance	32,088	32,730	33,385
% of increase of program attendance	5%	2%	2%
Number of programs	1,341	1,370	1,400
% of increase in # of programs	8%	2%	2%
Number amount of computer usage	110,014	115,515	121,290
Number of public computers	113	118	124
% of increase of public computers	4%	5%	5%
Number of materials in the collection	282,910	307,910	332,910
Number of materials being added to collection	26,565	25,000	25,000
Number of magazine subscriptions	687	712	737
Number of magazine subscriptions being added	42	25	25
Per capita spending	\$31.28	\$31.91	\$32.55
Number of virtual website visits to library website	148,242	151,210	154,235
Number of databases	23	24	25



TERREBONNE PARISH LIBRARY

BUDGET SUMMARY	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 ADOPTED
REVENUES:					
Taxes	4,923,138	4,300,000	5,375,000	5,400,000	5,400,000
Intergovernmental	50,693	30,400	30,400	30,400	30,400
Charges for Services	23,087	20,000	22,600	23,000	23,000
Fines and Forfeitures	32,291	34,500	34,500	34,500	34,500
Miscellaneous	199,600	120,000	180,000	195,000	195,000
TOTAL REVENUES	5,228,809	4,504,900	5,642,500	5,682,900	5,682,900
EXPENDITURES:					
Personal Services	1,933,396	2,011,650	2,062,600	2,323,185	2,323,185
Supplies and Materials	96,375	114,000	114,000	127,000	127,000
Other Services and Charges	650,994	1,272,100	1,907,700	1,659,100	1,659,100
Repair and Maintenance	264,484	264,000	315,000	330,500	330,500
Capital Outlay	560,525	1,976,000	2,299,400	2,825,000	2,825,000
Operating Transfers Out	1,067,365	994,400	994,400	1,025,864	1,025,864
TOTAL EXPENDITURES	4,573,139	6,632,150	7,693,100	8,290,649	8,290,649
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					21.25%
INCREASE (DECREASE) TO FUND BALANCE	655,670	(2,127,250)	(2,050,600)	(2,607,749)	(2,607,749)
FUND BALANCE, JANUARY 1	6,223,285	6,878,955	6,878,955	4,828,355	2,220,606
FUND BALANCE, DECEMBER 31	6,878,955	4,751,705	4,828,355	2,220,606	(387,143)

BUDGET HIGHLIGHTS

- Tax Revenue for 2007 Budget compared to 2006 original budget has increased by 26% to a total of \$5,400,000, approved.

TERREBONNE PARISH LIBRARY

PERSONNEL SUMMARY

JOB TITLE	2006 ADPT	2006 CUR	2007 PRO	2007 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Library Director	1	1	1	1	N/A	****	****	****
Assistant Director	1	1	1	1	N/A	****	****	****
Business Manger	2	2	2	2	N/A	****	****	****
Interlibrary Loan/Serials	1	1	1	1	N/A	****	****	****
Computer Systems Admin	1	1	1	1	N/A	****	****	****
Computer Automation Librarian	1	1	1	1	N/A	****	****	****
PC/LAN Specialist	1	1	1	1	N/A	****	****	****
Acquisitions Librarian	1	1	1	1	N/A	****	****	****
Reference Services Supervisor	1	1	1	1	N/A	****	****	****
Reference Librarian	1	1	1	1	N/A	****	****	****
Reference Associate	1	1	1	1	N/A	****	****	****
Technical Processing Manager	1	1	1	1	N/A	****	****	****
Youth Services Coordinator	1	1	1	1	N/A	****	****	****
Youth Services Manager	1	1	1	1	N/A	****	****	****
Branch Manager, Main, I, II, III	8	8	8	8	N/A	****	****	****
Clerk	15	15	15	15	N/A	****	****	****
Courier/Maintenance	1	1	1	1	N/A	****	****	****
Preschool Outreach Manager	1	1	1	1	N/A	****	****	****
TOTAL	40	40	40	40				

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.

2005-2006 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 March 2006.
- ✓ 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 June 2007.
- ✓ 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 2007.
- ✓ 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 March 2007.
- ✓ 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.

2007 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 June 2007.

Fiscal Year	Project Funding
Prior Years Actual	\$ 4,236,299
06-07	9,599,500
07-08	1,661,452
Total Project Cost	<u>\$ 15,497,251</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 June 2007.

Fiscal Year	Project Funding
Prior Years Actual	\$ 488,661
06-07	2,109,674
07-08	5,916,289
08-09	4,069,331
Total Project Cost	<u>\$ 12,583,955</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 2007.

Fiscal Year	Project Funding
Prior Years Actual	\$ 505,079
06-07	2,016,451
07-08	5,248,653
08-09	5,428,653
09-10	5,248,653
10-11	2,654,491
Total Project Cost	<u>\$ 21,101,980</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 – Segment 3 (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 March 2007.

Fiscal Year	Project Funding
Prior Years Actual	\$ 519,970
05-06	1,104,602
06-07	6,170,565
Total Project Cost	<u>\$ 7,795,137</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
06-07	-
Total Project Cost	<u>\$ 13,510</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.

The Project Manager will act as an administrator for the MTG (Morganza to the Gulf) project, assisting the TLCD in

Fiscal Year	Project Funding
Prior Years Actual	\$ 417,285
06-07	200,000
07-08	200,000
08-09	200,000
09-10	200,000
10-11	200,000
Total Project Cost	<u>\$ 1,417,285</u>

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.

<u>Fiscal Year</u>	<u>Project Funding</u>
Prior Years Actual	\$ 433,618
06-07	\$ 94,286
Total Project Cost	<u>\$ 527,904</u>

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.

<u>Fiscal Year</u>	<u>Project Funding</u>
Prior Years Actual	303,208
06-07	594,624
Total Project Cost	<u>\$ 897,832</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



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



GENERAL GOVERNMENTAL EXPENDITURES (3)

Terrebonne Parish Consolidated Government

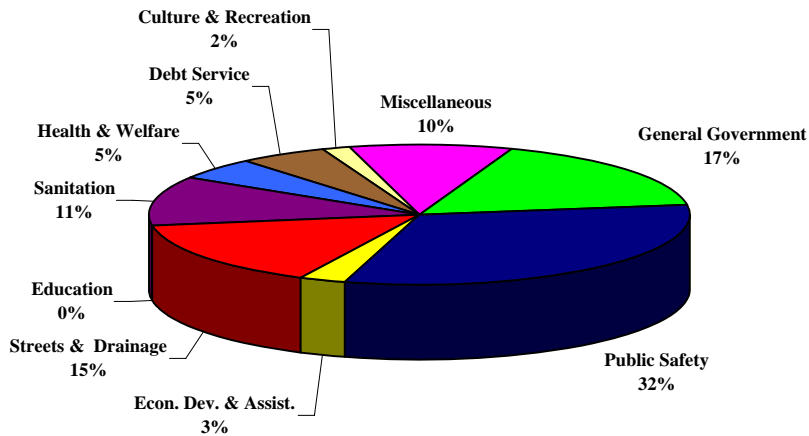
Last Ten Years

<u>Year</u>	<u>Total</u>	<u>General Government</u>	<u>Public Safety</u>	<u>Streets and Drainage</u>	<u>Sanitation</u>
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	84,811,744	12,439,419	16,821,474	14,201,978	10,707,384
2006 (7)	97,861,563	10,187,749	29,640,692	15,294,290	10,516,815
2007 (8)	111,713,067	19,244,276 (6)	35,479,186	17,115,591	12,538,862

- (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) Includes the Criminal Court Fund included with 2007 Budget.
- (7) Adopted 2006 Budget.
- (8) Adopted 2007 Budget.

Source: Comprehensive Annual Financial Audit Report

Expenditures By Function for 2007



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>
4,770,277	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
11,338,706	5,229,700	1,765,965	45,288	2,321,860	9,939,970
5,885,592	5,821,519	1,828,519	46,560	3,071,575	15,568,252
5,618,920	5,947,225	1,952,202	46,560	2,957,745	10,812,500

GENERAL GOVERNMENTAL REVENUES BY SOURCE (1)

Terrebonne Parish Consolidated Government

Last Ten Years

<u>Year</u>	<u>Total</u>	<u>Taxes</u>	<u>Licenses and Permits</u>	<u>Inter-governmental</u>	<u>Charges for Services</u>	<u>Fines and Forfeitures</u>	<u>Miscellaneous</u>
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 (2)	2,615,054
2004	89,349,467	47,738,887	1,847,839	25,525,592	6,304,562	3,501,788 (2)	4,430,799
2005	100,994,403	54,351,348	2,394,934	28,467,650	7,714,430	3,276,891 (2)	4,789,150
2006 (4)	132,623,535	58,642,345	2,837,848	55,213,584	7,781,650	3,192,572 (3)	4,955,536
2007 (5)	96,733,777	56,751,933	2,829,150	21,267,583	8,534,446	3,388,300 (2)	3,962,365

(1) Includes all governmental fund types.

(2) The Criminal Court Fund is shown in these years as a fund of the Parish.

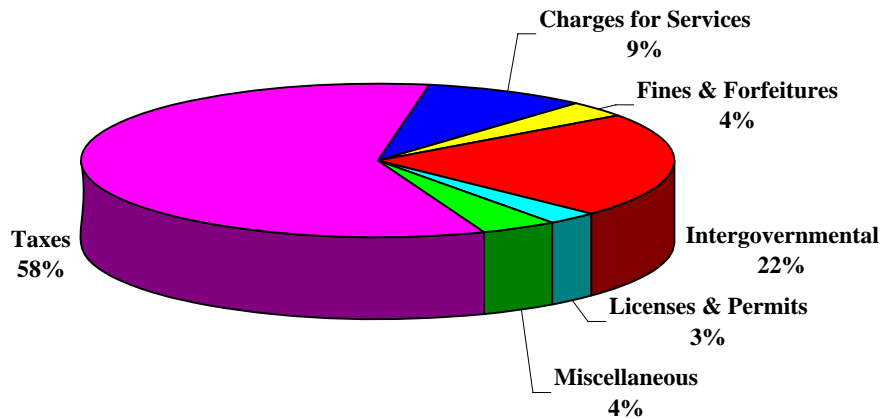
(3) Projected budget does not include the Criminal Court Fund. The budget for this fund is managed and adopted by the District Attorney's office and is included after the fact for the Annual Audited Financial Report.

(4) Includes Intergovernmental revenue related to 2005 storm activity.

(5) 2007 adopted budget.

Source: Comprehensive Annual Financial Audit Report

Revenues By Source for 2007



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>
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	54,351,348	20,695,015	32,814,484	15,812	826,037
2006	58,642,345	21,510,530	35,964,774	14,498	1,152,543
2007	56,751,933	22,226,435	33,536,000	14,498	975,000

(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>
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	532,633,035	160,970,875	693,603,910		5,740,851,633	12.08%
2007 (1)	559,264,687	169,091,419	728,356,106		6,027,894,215	12.08%

(1) Assumed five percent growth for 2007 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>2005</u>	<u>2004</u>	<u>2003</u>
(a) Real Estate and Improvements (Under 10 Year Exemption)	\$123,815,790	\$119,484,025	\$104,366,730	\$80,198,778
(b) Exempt Real Estate and Improvements	46,762,965	45,245,545	44,465,645	39,027,025
Total Exempt Properties	<u>\$170,578,755</u>	<u>\$164,729,570</u>	<u>\$148,832,375</u>	<u>\$119,225,803</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>
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	336.47	12.21	348.68	9.04	14.43	372.15
2006	347.72	18.13	365.85	9.27	14.43	389.55
2007 (1)	347.72	18.13	365.85	9.27	14.43	389.55

(1) Assumed zero percent increases for 2007 budget.

Source: Comprehensive Annual Financial Audit Report

PRINCIPAL TAXPAYERS

Terrebonne Parish Consolidated Government

December 31, 2006

<u>Taxpayer</u>	<u>Type of Business</u>	2006 Assessed <u>Valuation</u>	Percentage of Total Assessed <u>Valuation</u>
Hilcorp Energy Co.	Oil & gas	\$12,960,105	1.87%
Bell South	Telephone utility	10,436,200	1.50%
Apache Corporation	Oil & gas	9,860,600	1.42%
Transcontinental Gas Pipeline	Pipeline	9,569,200	1.38%
The Offshore Co.	Offshore drilling	8,945,475	1.29%
Weatherford USA	Oil field services	8,393,355	1.21%
Shell Pipeline Co.	Pipeline	7,969,350	1.15%
Entergy LA., Inc.	Electric utility	7,693,780	1.11%
Tennessee Gas Pipeline Co.	Pipeline	7,555,240	1.09%
Louisiana Land & Exploration	Oil & gas	<u>7,329,395</u>	1.06%
		Totals	
		<u>\$90,712,700</u>	<u>13.09%</u>

Source: Terrebonne Parish Assessor's Office

DEMOGRAPHIC STATISTICS

Terrebonne Parish Consolidated Government

Last Ten Years

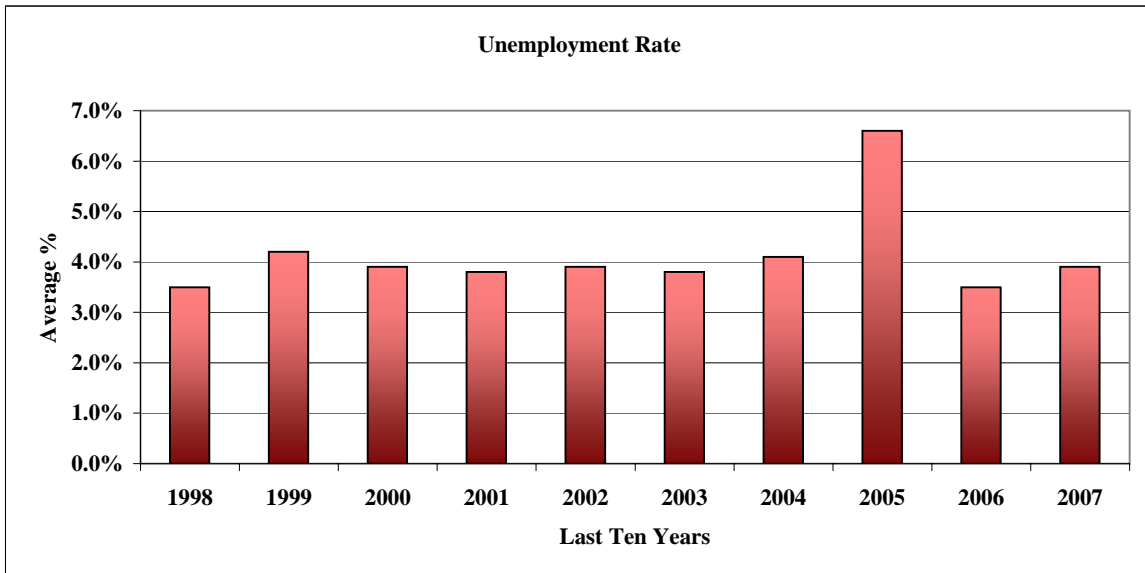
Year	Population	Per Capita Income (5)	Median Age	Public School Enrollment (3)	Average % Unemployment Terrebonne Parish (5)
1998	103,964 (1)	20,774		20,395	3.50 %
1999	104,317 (1)	20,107	34.1 (6)	19,959	4.20 %
2000	104,503 (7)	20,763	29.3 (2)	19,633	3.90 %
2001	105,123 (7)	22,441	33.0 (6)	19,257	3.80 %
2002	105,935 (4)	23,069	33.0 (6)	19,274	3.90 %
2003	106,823 (8)	23,593	33.0 (6)	18,914	3.80 %
2004	107,127 (8)	24,646	33.0 (9)	18,792	4.10 %
2005	107,146 (8)	n/a *	33.0 (9)	18,553	6.60 %
2006	108,938 (8)	n/a	34.0 (9)	18,480	3.50 %
2007	109,000 (11)	n/a	35.2 (10)	18,237	3.90 % (11)

Sources:

n/a - Not available

* Latest available 2004

- (1) Houma-Terrebonne Chamber of Commerce
- (2) University of New Orleans, Division of Business and Economic Research
- (3) Terrebonne Parish School Board
- (4) Louisiana Department of Labor statistics
- (5) U.S. Department of Commerce, Bureau of Economic Analysis
- (6) Population Estimates Program, Population Division, U.S. Census Bureau
- (7) U. S. Census Bureau
- (8) Louisiana Tech University in Ruston, Research Division, College of Administration and Business
- (9) Wikipedia
- (10) Sperling's Best Places
- (11) Estimated by Terrebonne Parish Consolidated Government



PROPERTY VALUE AND CONSTRUCTION

Terrebonne Parish Consolidated Government

Last Ten Years

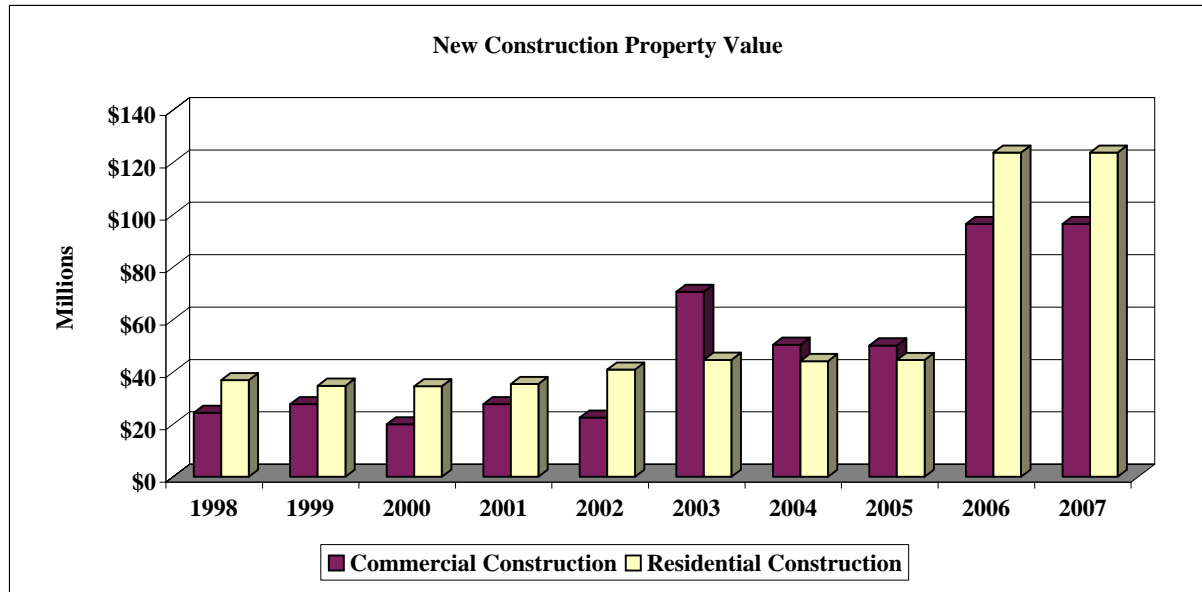
Year	Property Value (1) (2)				Commercial Construction (3)		Residential Construction (3)	
	Assessed Value of Land and Improvements	Assessed Value of All Other Properties	Exemptions	Total	Number of Units	Value	Number of Units	Value
1998	209,356,877	209,620,835	106,223,565	312,754,147	93	24,457,452	433	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	372,077,195	321,526,715	160,970,875	532,633,035	120	96,505,265	595	123,732,264
2007 (4)	372,077,195	321,526,715	160,970,875	532,633,035	120	96,505,265	595	123,732,264

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) 2007 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	2006 Estimate
City of Houma	30,922	32,602	30,495	32,393	32,023
Urbanized Area		65,780	65,879	69,583	n/a
Terrebonne Parish	76,049	94,393	96,982	104,503	108,938*

*Louisiana Tech University, Research Division, College of Administration and Division

Population Characteristics:

67% White, 26% Black, 3.5% American Indian, 1% Asian and 2.5% Other.

Source: Sperling's Best Places

Per Capita Personal Income:

	2000	2001	2002	2003	2004*
United States	\$29,469	\$30,413	\$30,906	\$31,472	\$33,050
Louisiana	23,090	24,454	25,296	26,312	27,297
Terrebonne Parish	20,894	22,424	23,036	23,851	24,646

* Latest available December 31, 2004

Source: U.S. Department of Commerce, Bureau of Economic Analysis

Effective Buying Income:

Median Household: Terrebonne Parish \$37,726

Source: USDA-Economic Research Service (Latest available 2004)

Labor Analysis (Annual Average Figures):

Year	Average Labor Force	Average Unemployment
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	50,934	6.60%
2006	54,063	3.50%

Source: Louisiana Department of Labor

MISCELLANEOUS STATISTICS

Terrebonne Parish Consolidated Government

Average Weekly Wage Scale 2006 (Latest available 2nd Quarter):

All Establishments	\$716
Manufacturing	\$849

Source: Louisiana Department of Labor

Household Units/Households:

Household Units:

Terrebonne Parish	42,581
City of Houma	12,514

Households:

Terrebonne Parish	35,997
City of Houma	11,634

Source: U. S. Census Bureau

New Building Permits (2006):

Type	Units	Cost
Residential	595	\$123,732,264
Commercial	120	96,505,265
Totals	715	\$220,237,529

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 2006*</u>
Agriculture, Forestry, Fishing, and Hunting	183
Mining	5,567
Utilities	214
Construction	4,068
Manufacturing	6,101
Wholesale Trade	1,978
Retail Trade	6,964
Transportation and Warehousing	2,975
Information	525
Finance and Insurance	1,219
Real Estate and Rental and Leasing	2,000
Professional, Scientific, and Tech. Serv.	1,299
Mgmt. of Companies and Enterprises	386
Adm. and Support and Waste Mgmt.	3,164
Educational Services	**
Health Care and Social Assistance	5,965
Arts, Entertainment, and Recreation	393
Accommodation and Food Services	4,546
Other Services	1,634
Public Administration	1,573
Total	<u>50,754</u>

*Lates available 2nd Quarter 2006

**Data Non-publishable

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	\$53,165.54
ADMIN. ASST./UTILITY	\$16.08	\$33,437.45	\$53,165.54
BUDGET OFFICER	\$16.08	\$33,437.45	\$53,165.54
CEMETARY ADMINISTRATOR	\$16.08	\$33,437.45	\$53,165.54
CLAIMS ADJUSTER	\$16.08	\$33,437.45	\$53,165.54
COASTAL ZONE MGMT ADMIN	\$16.08	\$33,437.45	\$53,165.54
FLEET MAINTENANCE SUPT.	\$16.08	\$33,437.45	\$53,165.54
GIS MANAGER	\$16.08	\$33,437.45	\$53,165.54
INSTRUCTOR/PROGRAMMER	\$16.08	\$33,437.45	\$53,165.54
MAIN STREET MANAGER	\$16.08	\$33,437.45	\$53,165.54
OFC. MGR./PUBLIC WORKS	\$16.08	\$33,437.45	\$53,165.54
PGM MANGM/ATHLETIC DIR	\$16.08	\$33,437.45	\$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	MAX 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	\$13.98	\$29,077.21	\$17.37	\$36,125.82
ADMIN. ASST./CORONER		\$10.76	\$13.98	\$29,077.21	\$17.37	\$36,125.82
ADMINISTRATIVE SECRETARY		\$10.76	\$13.98	\$29,077.21	\$17.37	\$36,125.82
ADMISSIONS COORDINATOR		\$10.76	\$13.98	\$29,077.21	\$17.37	\$36,125.82
ASST EVENT COORDINATOR		\$10.76	\$13.98	\$29,077.21	\$17.37	\$36,125.82
BENEFITS TECHNICIAN		\$10.76	\$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	\$24,048.21	\$15.36	\$31,952.82	\$19.16	\$39,857.44
CHIEF INSPECTOR	\$11.56	\$24,048.21	\$15.36	\$31,952.82	\$19.16	\$39,857.44
CUSTOMER SERVICE SUPV.	\$11.56	\$24,048.21	\$15.36	\$31,952.82	\$19.16	\$39,857.44
DEPT. CLERK OF COURT V	\$11.56	\$24,048.21	\$15.36	\$31,952.82	\$19.16	\$39,857.44
ENGINEERING TECH. I	\$11.56	\$24,048.21	\$15.36	\$31,952.82	\$19.16	\$39,857.44
FOREMAN/CARPENTER	\$11.56	\$24,048.21	\$15.36	\$31,952.82	\$19.16	\$39,857.44
MECHANIC IV	\$11.56	\$24,048.21	\$15.36	\$31,952.82	\$19.16	\$39,857.44
OP. SUPV-CUST. SERVE.	\$11.56	\$24,048.21	\$15.36	\$31,952.82	\$19.16	\$39,857.44
OP. SUPV-DRAINAGE	\$11.56	\$24,048.21	\$15.36	\$31,952.82	\$19.16	\$39,857.44
OP. SUPV-FLEET MAINT.	\$11.56	\$24,048.21	\$15.36	\$31,952.82	\$19.16	\$39,857.44
OP. SUPV-GARAGE	\$11.56	\$24,048.21	\$15.36	\$31,952.82	\$19.16	\$39,857.44
OP. SUPV-MAINTENANCE	\$11.56	\$24,048.21	\$15.36	\$31,952.82	\$19.16	\$39,857.44
OP. SUPV-R & B	\$11.56	\$24,048.21	\$15.36	\$31,952.82	\$19.16	\$39,857.44
OP. SUPV-SOLID WASTE	\$11.56	\$24,048.21	\$15.36	\$31,952.82	\$19.16	\$39,857.44
OPERATIONS SUPERVISOR	\$11.56	\$24,048.21	\$15.36	\$31,952.82	\$19.16	\$39,857.44
RIGHT OF WAY AGENT	\$11.56	\$24,048.21	\$15.36	\$31,952.82	\$19.16	\$39,857.44
SR. FORENSIC INVESTIGATOR	\$11.56	\$24,048.21	\$15.36	\$31,952.82	\$19.16	\$39,857.44

GRADE 61

SYSTEM B

DESCRIPTION/POSITION NAME	MIN HOUR/YEAR		MID HOUR/YEAR		MAX HOUR/YEAR	
ELEC.PLT.OP.TECHNICIAN	\$12.66	\$26,335.34	\$16.93	\$35,216.32	\$21.21	\$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	\$28,903.33	\$18.71
UTILITY SUPERVISOR	\$13.90	\$28,903.33	\$18.71

**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	
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	
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	
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	
PARISH PRESIDENT	\$36.14	\$75,167.38	\$47.89	\$99,603.47	\$59.63	\$124,026.17

VEHICLE LISTING/ GLOSSARY/ INDEX



This large cypress home was completed in 1905 by lumber mill owners Clifford Percival Smith and Clara Smith. This private residence of Queen Anne-Colonial Revival style was restored in 1997 by their great-grandson Kenneth Smith and wife, Sheri. It was added to the national Register of Historic Places in 1989.

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2006 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	14,402	Office Vehicle			X
<u>151-120 CITY COURT</u>							
452	2001	Dodge Ram Wagon	49,391	City Court			
453	1994	Dodge Ram D-350	86,867	Community Service Worker Supv.	X		X
454	1998	Ford Taurus	77,542	Deputy	X		
<u>151-131 ADMINISTRATION</u>							
100	2005	Ford Expedition	11,335	Parish President	X		X
102	2002	Chevrolet Impala	13,195	Director	X		X
<u>151-151 FINANCE</u>							
152	1998	Beige Buick LeSabre	51,400	Pool Vehicle			X
<u>151-152 CUSTOMER SERVICE</u>							
147	1992	Chevrolet Lumina	141,328	Meter Readers			X
200	1997	Ford F-150 Pick-up	139,949	Meter Serv. Technician	X		X
201	2001	Ford Ranger Pick-up	50,792	Meter Reader			X
202	1999	Blue Ford Taurus	29,856	Manager-Customer Service			X
203	1998	Chevrolet S-10 Pick-up	63,471	Meter Reader	X		X
204	2006	Ford Ranger Pick-up	5,162	Meter Reader			X
205	2001	White Ford Ranger	50,957	Meter Reader			X
208	2003	White Ford Ranger Pickup	36,886	Operation Supervisor-C.S.			X
209	2002	Ford Pickup	46,796	Meter Reader			X
<u>151-193 PLANNING & ZONING DEVELOPMENT</u>							
103	1997	White Dodge Intrepid	102,560	Nuisance Abatement Inspect	X		X
150	2002	Ford Taurus	35,347	Unassigned			X
151	1996	Dodge Intrepid	76,943				X
500	1999	Platinum/Gray Dodge Stratus	43,998	Director-Planning & Zoning			X
520	2001	White Dodge Ram Pick-up	119,689	Chief Inspector	X		X
522	1999	White Dodge Ram Pick-up	95,062	Inspector			X
523	2001	White Dodge Ram Pick-up	131,301	Inspector			X
527	1999	White Dodge Ram Pick-up	95,152	Inspector	X		X

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2006 VEHICLE LISTING**

UNIT		VEHICLE ASSIGNED			USAGE		
NO.	YEAR	MAKE/MODEL	MILEAGE	TITLE/ POSITION	Home	Business	Pool
538	2006	Ford F150 Pickup Truck	7,994	Chief Inspector		X	
549	2006	Ford F150 Pickup Truck	7,230			X	
<u>151-194 GOVERNMENT BUILDINGS</u>							
174	2004	White Ford F-150	26,824	Laborer III		X	
178	1998	Green Dodge Ram 1/2 Ton	45,388	Mechanical Maint. Supv.	X	X	
695	1998	Dodge Ram 1500	195,444	Maintenance Tech. - Open			
1124	1995	White Ford F-150	103,975	Gov't. Facilities Manager		X	X
<u>151-198 JANITORIAL SERVICES</u>							
140	1995	White Jeep Cherokee	120,295		X	X	
175	1994	Chevrolet C-1500 1/2 Ton Ext. Cab	88,874	Custodian		X	
177	1997	Red Ford F-150	80,340	Custodian	X	X	
<u>151-302 SERVICE CENTER/ENGINEERING ADMINISTRATION</u>							
1110	1998	White Buick LeSabre	56,579	Engineer	X	X	
1113	2003	Jeep Liberty	10,951	Engineering		X	
1114	2003	Jeep Liberty	9,251	Engineering		X	
1115	1994	White Jeep Cherokee	140,279	Right-of-Way Agent		X	
<u>151-653 HOUSING & HUMAN SERVICES</u>							
501	2000	White Ford F-150	62,714	Housing Inspector			X
502	2006	Blue Dodge Caravan	5,279	Head Start		X	
504	2006	Blue Dodge Caravan	3,896	Head Start		X	
505	2002	White Ford F-450	32,960	Foreman/Carpenter			
506	2006	Yellow Thomas School Bus	sent back	Head Start		X	
507	2000	White Ford F-150	67,100	Chief Code Enforcement Ofc.			X
511	1992	Dodge Caravan	68,958	Head Start			
512	1993	Jeep Cherokee	102,921	Housing Inspector			X
513	1995	Red Ford Aerostar Van	46,533	Head Start			X
518	2002	Dodge D1500 White	52,992	Housing Rehab. Specialist		X	
519	1999	LTD Crown Victoria	59,123	Director-HHS		X	
525	1999	Ford Taurus LX	32,814	Pool Vehicle			X
526	1999	Ford Taurus LX	40,610	Pool Vehicle			X
534	1998	Ford Taurus	86,805	Housing & Human Services		X	X

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2006 VEHICLE LISTING**

UNIT		VEHICLE ASSIGNED			USAGE		
NO.	YEAR	MAKE/MODEL	MILEAGE	TITLE/ POSITION	Home	Business	Pool
545	1993	White Dodge Caravan	123,514	Head Start			X
546	1996	White Ford Aerostar	95,057	Head Start			X
548	2005	Ford E-Series Van	4,587	Housing Rehab. Specialist			X
<u>151-912 EMERGENCY PREPAREDNESS</u>							
111	2003	Dodge D2500 P/U Truck	45,282	Director-OHSEP	X		X
112	2004	Ford F250 Pickup	6,309	PRAT Truck			X
114	2005	John Deere Gator Utility Vehicle					X
<u>202-122 TERREBONNE JUVENILE DETENTION</u>							
1130	1997	Grey Chevrolet Lumina	71,827	Pool Vehicle			X
1131	1998	White Ford E-350 Van	36,316	Pool Vehicle			X
1132	1999	Grey Jeep Cherokee	58,085	Administrator-JDC	X	X	
<u>203-201 JAIL</u>							
179	1999	Dodge Ram 1500 Pick-up	83,551	Maintenance Tech. - Open	X	X	
<u>204-211 POLICE</u>							
1	2006	Dodge Charger	2,800	Police Chief	X	X	
302	2000	White Ford Expedition	76,714	Sergeant	X	X	
303	1998	Buick LeSabre	72,833	Sergeant	X	X	
304	2000	White Ford Crown Victoria	66,547	Sergeant	X	X	
306	1998	Chevrolet Lumina	57,710	1st Class Patrolman	X	X	
307	1991	Ford E350 Aeromaster Ultimaster Van	7,375	Rescue		X	X
308	1996	Green Oldsmobile Cutlass Ciera SL	63,202	Sergeant	X	X	
309	2003	Ford Crown Victoria	44,208	1st Class Patrolman	X	X	
310	1998	Buick LeSabre	69,842	Lieutenant	X	X	
312	2000	White Ford Crown Victoria	98,073	1st Class Patrolman	X	X	
313	2000	White Ford Crown Victoria	88,948	1st Class Patrolman	X	X	
314	2000	White Ford Crown Victoria	60,190	Lieutenant	X	X	
315	1999	Desert Sand Jeep Cherokee SE	68,813	1st Class Patrolman	X	X	
316	2000	White Ford Crown Victoria	106,960	1st Class Patrolman	X	X	
318	2001	White Ford Crown Victoria	82,656	1st Class Patrolman	X	X	
319	2001	White Ford Crown Victoria	93,583	Sergeant	X	X	
320	1998	Chevrolet Lumina	90,062	Patrolman	X	X	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2006 VEHICLE LISTING**

UNIT		MAKE/MODEL	MILEAGE	VEHICLE ASSIGNED TITLE/ POSITION	USAGE		
NO.	YEAR				Home	Business	Pool
321	2001	White Ford Crown Victoria	84,335	1st Class Patrolman	X	X	
322	1996	Oldsmobile Ciera	62,821	1st Class Patrolman	X	X	
323	2001	Ford Crown Victoria	81,565	Lieutenant	X	X	
324	2000	White Ford Crown Victoria	110,793	Patrolman	X	X	
325	2000	White Ford Crown Victoria	110,668	Sergeant	X	X	
327	2000	White Ford Crown Victoria	79,754	Lieutenant	X	X	
328	2001	White Ford Crown Victoria	77,473	1st Class Patrolman	X	X	
329	2000	White Ford Crown Victoria	70,517	Captain	X	X	
330	1999	White Ford Crown Victoria	63,082	Captain	X	X	
331	2000	White Ford Crown Victoria	100,530	1st Class Patrolman	X	X	
332	2001	White Ford Crown Victoria	65,770	Sergeant	X	X	
333	2000	White Ford Crown Victoria	71,500	1st Class Patrolman	X	X	
334	2002	Ford Crown Victoria	24,880	Lieutenant	X	X	
335	2000	White Ford Crown Victoria	118,695	Sergeant	X	X	
336	2000	White Ford Crown Victoria	67,806	Patrolman	X	X	
337	2000	Ford CRV	92,327	Patrolman	X	X	
338	2000	Ford CRV	58,832	Lieutenant	X	X	
339	1995	Ford Crown Victoria-Black/white	67,641	1st Class Patrolman			X
340	2000	Ford Crown Victoria	36,980		X	X	
341	1995	Ford Crown Victoria-Black/white	62,497	1st Class Patrolman			X
342	1995	Ford F-150	62,115	Lieutenant	X	X	
343	1996	Dodge Ram Club Cab 1500	117,947	Sergeant	X	X	
344	2002	Dodge Ram Van	21,342	Crime		X	X
346	2000	Ford Crown Victoria	45,273	Captain	X	X	
347	2002	Harley Davidson Motorcycle	5300	Sergeant	X	X	
348	2002	Harley Davidson Motorcycle	6,200	1st Class Patrolman	X	X	
349	2002	Harley Davidson Motorcycle	4,412	1st Class Patrolman	X	X	
350	2002	Harley Davidson Motorcycle	2227	1st Class Patrolman	X	X	
351	2003	Ford Crown Victoria-Black/white	48,173	1st Class Patrolman	X	X	
352	2003	Ford Crown Victoria-Black/white	43,639	1st Class Patrolman	X	X	
353	2003	Ford Crown Victoria-Black/white	51,600	1st Class Patrolman	X	X	
354	2002	Ford Crown Victoria-Black/white	81,860	Car Patrol		X	X
355	2003	Ford Crown Victoria-Black/white	89,312	Car Patrol		X	X
356	2003	Ford Crown Victoria-Black/white	75,740	Car Patrol		X	X
357	2003	Ford Crown Victoria-Black/white	52,065	1st Class Patrolman	X	X	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2006 VEHICLE LISTING**

UNIT		MAKE/MODEL	MILEAGE	VEHICLE ASSIGNED		USAGE			
NO.	YEAR			TITLE/ POSITION		Home	Business	Pool	
359	1977	AM General 6x6 Cargo Truck	Broken N/A	Special Operation				X	
365	1995	Blue Oldsmobile Cutlass Ciera SL	71,684	Detective		X			
376	2003	Ford Crown Victoria-Black/white	54,436	1st Class Patrolman			X		
377	2003	Ford Crown Victoria-Black/white	54,454	1st Class Patrolman			X		
378	2003	Ford Crown Victoria-Black/white	89,630	Car Patrol			X	X	
379	2003	Ford Crown Victoria-Black/white	91,237	Car Patrol			X	X	
380	2003	Ford Crown Victoria-Black/white	95,928	Car Patrol			X	X	
381	2003	Oldsmobile Alero LA-Maroon	54,667	Street Sales Disruption Unit			X		
382	1996	Jeep Cherokee	91,598	Traffic Supervisor					
385	2001	Dusty Green Ford Crown Victoria #101	57,186				X		
386	1995	Chevrolet Camaro-Blue	114,155				X		
387	2000	Ford Expedition-Black	68,880	Captain		X	X		
388	2001	Ford LTD Crown Victoria	39,926	Car Patrol			X		
389	2000	Ford LTD Crown Victoria	39,723	Car Patrol			X		
390	2006	Dodge Charger	1,550	Car Patrol			X		
391	2006	Dodge Charger	1,665	Car Patrol			X		
392	2007	Ford LTD Crown Victoria	956	Car Patrol			X		
393	2007	Ford LTD Crown Victoria	786	Car Patrol			X		
394	2007	Ford LTD Crown Victoria	1,001	Car Patrol			X		
395	2007	Ford LTD Crown Victoria	895	Car Patrol			X		
396	2007	Ford LTD Crown Victoria	823	Car Patrol			X		
914	1997	Smat	N/A	Radar Trailer					
915	1990	Hoefield Trailer	N/A	Trailer				X	
929	1979	Lima	N/A	Generator				X	
<u>204-222 FIRE - URBAN</u>									
400	1986	E-1 Pro IV Hurricane Fire Truck	70,930	Sold to Dularge Fire Department					
401	1995	Red E-One H700 Chassis Ladder	31,915	North Houma Station			X	X	
409	1992	E-1 Pro XL Cyclone Fire Truck Engine 6	60,570	South Houma Fire Station			X	X	
410	1977	Ford Pumper C-8000 Engine 4	44,852	Training Field			X		
411	2004	Ford F450 Pickup	23,600	Maintenance Chief		X	X		
412	2001	White Dodge Ram 2500	60,122	District Chief			X	X	
413	2000	E-1 HP75 Ladder Truck Engine 3	27,149	East Houma Station			X	X	
414	2001	Dodge Ram 2500 Pick-up	46,854	Fire Training Officer		X	X		
415	1992	E-1 Pro XL Cyclone Fire Truck Engine 5	55,710	Airbase Station - Reserve			X	X	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2006 VEHICLE LISTING**

UNIT		MAKE/MODEL	MILEAGE	VEHICLE ASSIGNED TITLE/ POSITION	USAGE		
NO.	YEAR				Home	Business	Pool
417	1981	Ford Utility Air One	14,100	Airbase Station - Reserve		X	X
419	1996	White Ford Crown Victoria	83,535	Chief	X	X	
420	2002	HME Fire Truck	17,445	South Houma Fire Station		X	X
427	2003	Ford F150	25,055	Fire Inspector	X	X	
442	2004	Ferrara Igniter Fire Truck Engine 2	10,722	North Houma Station		X	X
443	2004	Ferrara Igniter Fire Truck Engine 4	10,743	Airbase Station		X	X
1127	1994	Jeep Sport Utility Cherokee	61,158	Central		X	X
<u>205-501 RECREATION AND PLAYGROUNDS</u>							
541	2006	White Ford F-150	25			X	
543	2006	White Dodge Stratus	7			X	
<u>205-524 RECREATION- GRAND BOIS PARK</u>							
1126	1992	Chevrolet S-10 Blazer	173,698		Xx	X	
<u>209-127 CITY MARSHALL'S OFFICE</u>							
260	2006	Ford E350SD Van White	2,127		Xx	X	
361	2001	Chevrolet Impala	67,898	Deputy	Xx		
362	1999	White Doge Ram 3500 Maxiwagon	142,749	Deputy	Xx		
363	2001	Chevrolet Malibu	89,233	Deputy	Xx		
364	2001	Chevrolet Malibu	77,447	Transportation/Bailiff	Xx		
367	2002	Chevrolet Impala	48,062	City Marshal	Xx		
368	2002	Chevrolet Impala	116,185	Deputy	Xx		
369	2003	Chevrolet Impala	30,493	Chief Deputy	Xx	X	
370	1997	Green Dodge Ram 3500 Van	162,515	Deputy	Xx		
373	1998	Chevrolet Malibu	66,334	Sergeant	Xx		
374	2003	Chevrolet Impala	50,871	Deputy	Xx	X	
<u>215-687 COASTAL ZONE PROGRAM</u>							
510	1993	Ford LTD Crown Victoria	Broken	Coastal Zone	X	X	
515	2006	Dodge 1500 Quad Pickup	3794	Coastal Zone		X	
<u>229-642 CSBG</u>							
532	2003	Ford Taurus - CSBG Pool Vehicle	8,918	Pool Vehicle		X	
533	2003	Dodge Durango - CSBG Pool Vehicle	23,418	Pool Vehicle		X	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2006 VEHICLE LISTING**

UNIT		MAKE/MODEL	MILEAGE	VEHICLE ASSIGNED		USAGE		
NO.	YEAR			TITLE/	POSITION	Home	Business	Pool
<u>232-667 CDBG</u>								
509	2003	Ford F-250 Pickup	31,848	Site Supervisor/Instructor			X	
528	2002	Ford Taurus LX	16,950	Youthbuild Administrator			X	
529	2003	Chevrolet 3500 Express Van	22,371	Head Start Pool			X	
530	2003	Chevrolet 3500 Express Van	35,521	Youth Build			X	
531	2003	Chevrolet 3500 Express Van	16,871	Head Start			X	
536	2005	Ford Ranger	6,740				X	
<u>237-690 F.T.A. GRANT</u>								
620	2007	Ford Freestar Van	410	Public Transit Administrator		X	X	X
<u>237-691 F.T.A. - OPERATIONS / GENERAL ADMINISTRATION</u>								
514	1995	Ford Aerostar Van	60,018	Service Vehicle			X	X
524	1998	White Dodge Stratus	57,631	Service Vehicle			X	X
623	2002	Dodge Ram 2500	23,906	Service Vehicle			X	X
<u>237-692 F.T.A. - VEHICLE OPERATIONS</u>								
601	1996	Houma EZ Riders Transit Bus	304,640	Urban Transit			X	
602	1996	Houma EZ Riders Transit Bus	335,745	Urban Transit			X	
603	1996	Houma EZ Riders Transit Bus	311,123	Urban Transit			X	
604	1996	Houma EZ Riders Transit Bus	292,985	Urban Transit			X	
605	1996	Houma EZ Riders Transit Bus	336,768	Urban Transit			X	
606	1996	Houma EZ Riders Transit Bus	352,205	Urban Transit			X	
607	1996	Houma EZ Riders Transit Bus	342,560	Urban Transit			X	
608	1996	Houma EZ Riders Transit Bus	325,385	Urban Transit			X	
624	2001	White Aerotech Paratransit Shuttle Bus	73,373	Urban Paratransit			X	
625	1999	White Aerotech Paratransit Shuttle Bus	87,457	Urban Paratransit			X	
<u>251-310 ROADS AND BRIDGES</u>								
2100	1993	International S-4900 14 Yrd Dump	232,965	Shell Crew			X	X
2101	1995	Red International Dump Truck 4900	163,911	Shell Crew			X	X
2102	2001	White Dodge Ram 3500	126,065	Road & Bridge			X	
2103	1992	GMC Mini Sonoma	28,904	Landscape Crew			X	X
2104	2001	White Dodge Ram 3500	123,209	Road & Bridge			X	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2006 VEHICLE LISTING**

UNIT		MAKE/MODEL	MILEAGE	VEHICLE ASSIGNED TITLE/ POSITION	USAGE		
NO.	YEAR				Home	Business	Pool
2105	1995	Red Ford 133 Stylef-250	237,923	Electrician IV			X
2106	1998	Red Mack Street Sweeper	37,215	Equipment Operator III			X
2107	2002	Chevrolet Fleetside C15	54,018	Operations Supervisor	X		X
2108	1982	Chevrolet Rapid Van	163,573	Road & Bridge			X
2109	2002	Chevrolet Fleetside C15	55,261	Superintendent-Vegetation	X		X
2110	1999	GMC Sierra 1 ton dump bed	75,684	Vegetation			X
2113	2003	Ford F350 Pickup	80,925	Electrician IV	X		X
2114	1996	White Chevrolet C-350040	94,326	Tree Crew			X
2115	1995	Red Ford F-250	120,788	Crew Leader			X
2116	1994	Red Ford F-250	163,220	Sign Crew			X
2117	1994	Red Ford F-250	182,112	Sign Crew			X
2121	2001	International Dump Truck	69,840	Shell Crew			X
2122	1991	International Dump Truck 4900 14 Yrd	201,670	Shell Crew			X
2123	1998	Red Ford F Series Diesel	53,029	Bridge Crew			X
2124	2001	Dodge Durango	55,635	Operations Manager	X		X
2125	2006	Ford F250 Pickup	20,052	Bridge Crew			X
2127	1975	Eager Beaver Trailer		Road and Bridge			X
2128	2006	Ford F350 Pickup Flatbed	1,875	Roads Unit			X
2129	2006	Ford F350 Pickup Flatbed	892	Vegetation			X
2131	2002	Dodge Ram 3500	91,806	Sign Unit			
2136	1996	White Jeep Cherokee	172,610	Operations Supervisor	X		X
2137	1996	White Jeep Cherokee	146,611	Superintendent-Roads & Brg.	X		X
2138	1997	White Jeep Cherokee	113,720	Engineering Analyst			X
2140	1998	Red Dodge Cab & Chassis	147,411	Sign Crew			X
2142	1996	White International Dump Truck 4700	85,627	Equipment Operator III			X
2143	1995	International Spray Truck DSL 4700 4X2	83,472	Equipment Operator III			X
2144	1998	Red GMC 3500	62,934	Tractor Crew South			X
2145	1998	Red GMC 3500	89,623	Tractor Crew North			X
2147	2002	Ford F450 Truck	48,438	Vegetation			X
2149	1997	Ford Crew Cab F-350	116,152	Mowing Crew			X
2150	1992	Stake Body	99,001	Road Crew			X
2152	2003	Ford F350 Pickup	67,298	Crew Leader			X
2246	1999	Pelican Street Sweeper	16,483	Road Crew			X

252-351 DRAINAGE

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2006 VEHICLE LISTING**

UNIT		MAKE/MODEL	MILEAGE	VEHICLE ASSIGNED TITLE/ POSITION	USAGE		
NO.	YEAR				Home	Business	Pool
3100	2006	White Ford F150 4WD	6,481	Operations Supervisor			X
3103	1998	White Dodge D-150	175,442	Crew Leader			X
3104	1998	White Dodge D-150	14,863	Equipment Operator II	X		X
3105	2001	Dodge Ram 150	103,789	Field Supervisor			X
3106	2005	Dodge 2500 Pickup	13,145	Operations Supervisor	X		X
3109	1999	White Dodge 2500	88,150				X
3110	1993	International S-4900 Fuel Truck	57,328	Equipment Operator III			X
3111	2006	Dodge 1500 Quad	3,222	Drainage Superintendent			
3113	1999	White Dodge 1500	102,305	Equipment Operator IV			X
3114			101,853	Equipment Operator IV			X
3115	2002	Dodge Ram 2500	59,381	Sr. Equipment Mechanic	X		X
3116	2003	Dodge Ram 1500	42,799	Superintendent-Forced Drain.	X		X
3117	1993	Red International 2554 Pressure Truck	148,347				X
3118	2001	Dodge	77,382				
3119	1995	Red Ford F-250	108,645				X
3125	1992	Dodge Pick-Up	58,108				X
3126	1996	1 Ton Red Dodge Ram 3500 Dually	111,620	Welder			X
3127	1991	1 Ton Chevrolet Welding TK C-350 Flatbed	146,739	Crew			X
3129	1999	White Dodge Ram 3500 Van	132,988	Electrician IV	X		X
3130	2003	Dodge Ram 1500	47,996	Equipment Operator III	X		X
3132	2003	Dodge Ram 1500	42,661	Equipment Operator IV	X		X
3133	1995	Red International 4900 Dump Truck	149,612				X
3134	2003	Dodge Ram 1500	32,231	Equipment Operator IV	X		X
3136	2002	Dodge 2500	36,728	Superintendent-Gravity Drain.	X		X
3137	1993	International S-4900 Tandem Dump	196,404				X
3138	1993	International S-4900 Tandem Dump	161,380				X
3140	1998	International 2554 Pressure Truck	91,861	Equipment Operator IV			
3141	2003	Ford F-250 Pickup	32,365	Equipment Operator III	X		X
3142	2003	Ford F-250 Pickup	44,387	Equipment Operator IV	X		X
3143	2003	Ford F-250 Pickup	50,160	Equipment Operator III	X		X
3144	1998	Red GMC 3500	107,258	Laborer II			X
3146	1993	Red Ford F-350 Crew Cab	158,789				X
3147	1996	Red Ford F-350 Crew Cab	113,349	Equipment Operator II			X
3148	2000	Ford Pick-Up 1 Ton F-350	106,600	Laborer III			X
3149	2003	Ford F30 Pickup	42,684	Crew Leader			X

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2006 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	VEHICLE ASSIGNED TITLE/ POSITION	USAGE		
					Home	Business	Pool
3150	1999	Red International Tandem 4900 Dump Truck	93,669	Equipment Operator II		X	
3151	1999	Red International Tandem 4900 Dump Truck	94,491	Equipment Operator II		X	
3152	1999	International Tandem Dump Truck	95,317			X	X
3154	1999	International 4900	95,801	Equipment Operator II		X	
3155	1999	International 4900	98,388	Equipment Operator II		X	
3156	2003	International 7400 6x4	48,787	Equipment Operator II		X	
3157	2003	International 7400 6x4	60,229	Equipment Operator II		X	
3158	2003	Ford F-250 Pickup	68,672	Operations Supervisor		X	
3159	2003	Ford F-250 Pickup	44,024	Equipment Operator III		X	
3160	2003	International 7400 6x4	27,265	Equipment Operator III		X	
3162	2004	Sterlin L7500 Pressure Truck	44,843	Equipment Operator IV		X	
3163	1996	White Jeep Cherokee	126,555	Operations Supervisor	X	X	
3164	1999	Red Dodge Ram 1500	98,650	Pub. Wrks. Construction Insp	X	X	

253-441 SOLID WASTE

4100	2000	Red Jeep Cherokee	55,983	Pool Vehicle		X	X
4106	1999	Red Dodge Ram	82,405	Pool Vehicle		X	X
4107	1995	Ford F-150	92,256	Pool Vehicle		X	X
4125	2003	Chevrolet Pickup	89,286	Pool Vehicle		X	X
4126	2003	Chevrolet Pickup	51,009	Pool Vehicle		X	X
4127	2006	Dodge Ram 1500 Pickup Truck	3,610	Administrator	X	X	
4128	2006	Dodge Ram 1500 Pickup Truck	3,200	Operations Supervisor	X	X	
4131	1997	Red Ford Truck F-250	30,597	Pool Vehicle		X	X
4132	1997	Red Dodge Ram 3500 Welding Truck	25,685	Pool Vehicle		X	X
4133	1996	International 2674	454,749	Pickup Station			
4135	1997	Red/Black International Trash Load	89,481	Pool Vehicle		X	X
4136	2006	White International 7300 Boom Trash Loader	6,236	Pool Vehicle		X	X
4166	1982	International S1900	256,068	Pickup Station			
4167	1982	International S1900	262,488	Pickup Station			
4168	1991	International Tandem Mule	176,741	Pickup Station			
4250	1997	Yellow Bell B25B Dump Truck (Off Road)	3073 Hrs				
4251	1997	Yellow Bell B25B Dump Truck (Off Road)	3420 Hrs				

253-442 ANIMAL SHELTER

421	2003	White F150 Pickup Truck	48,935	Animal Warden	X	X	
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**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2006 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	VEHICLE ASSIGNED TITLE/ POSITION	USAGE		
					Home	Business	Pool
423	2003	White F150 Pickup Truck	23,211	Pool Vehicle		X	X
425	2003	White Ford F150 Pickup	61,921	Animal Warden	X	X	
426	2003	White Ford F150 Pickup	52,478	Animal Warden	X	X	
<u>280-521 TPR ADMINISTRATION</u>							
141	2002	White Dodge RamB3500 15 Psngr Maxiwagon	41,632				
144	1999	White Dodge RamB3500 15 Psngr Maxiwagon	82,201			X	
145	1999	White Dodge RamB3500 15 Psngr Maxiwagon	58,597			X	
148	2002	White Dodge 2500 Pickup	28,130	Director		X	
537	1996	Ford Truck	92,596			X	
<u>281-411 DETOX</u>							
116	1996	Dodge Van	58,335	Pool Vehicle		X	X
<u>301-802 ELECTRIC GENERATION</u>							
870	1990	Chevrolet 1500 Truck	68,597	Pool Vehicle		X	X
871	2002	Dodge Ram 2500 Pickup	10,365	Pool Vehicle		X	X
872	1992	Chevrolet Blazer	63,579	Pool Vehicle		X	X
<u>301-803 ELECTRIC DISTRIBUTION</u>							
802	1999	Dodge Ram Van	55,793	Mtr, Ctrl, Substation Tech.	X	X	
805	1999	Dodge Ram Van	74,423	Operation Supervisor	X	X	
858	2006	Dodge 2500 Pickup Truck	4,840	Supervisor-Utilities	X	X	
860	1999	White Dodge Durango	77,904	Utility Superintendent	X	X	
861	2002	Freightliner-Digger Derrick	5,065	Pool Vehicle		X	X
863	2002	Ford F-450 Truck	66,135	Utilities	X	X	
864	2000	White International Cab & Chasis 4700	56,002	On Rotation/Pool		X	X
865	1990	International Cab & Chasis 4900	131,820	On Call/Pool	X	X	X
866	1992	Ford F-600 Bucket Truck Cab & Chasis	102,060	On Call/Pool	X	X	X
867	1999	White International Bucket Truck	54,428	On Call/Pool	X	X	X
869	2002	Ford F-450 Truck	68,117	Pool Vehicle			X
<u>301-806 GAS DISTRIBUTION</u>							
811	2003	Ford F-250 Pick-up	69,440	Engineering Analyst	X	X	
815	2004	Ford F-250 Pick-up	22,386	Engineering Analyst	X		

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2006 VEHICLE LISTING**

UNIT		MAKE/MODEL	MILEAGE	VEHICLE ASSIGNED TITLE/ POSITION	USAGE		
NO.	YEAR				Home	Business	Pool
820	1999	Chevrolet Blazer Utility Vehicle	54,207	Pool Vehicle		X	X
822	2000	White Chevrolet Pick-Up	66,238	Pool Vehicle		X	X
824	2003	Ford F250 Pickup	44,916	Utility Service Worker/Gas		X	
825	1998	Dodge Ram 2500	139,650	Utility Service Worker/Gas	X	X	
826	1998	Dodge Ram 2500	113,172	Supervisor-Utilities	X	X	
827	1999	Dodge Ram 2500	154,918	Supervisor-Utilities	X	X	
829	1993	Dodge D-250	98,193	Pool Vehicle		X	X
831	1997	White Ford F-250	175,447	Sr. Utility Service Worker/Gas	X	X	
832	2004	White Ford F150	42,909	Utility Service Worker/Gas			
833	2005	Dodge International Dump Truck	3,400		X		
834	2006	Dodge Ram 2500 Pickup	10,380			X	
835	2006	Dodge Ram 2500 Pickup	9,442			X	
836	2006	Ford F350 Crew Cab	49			X	
<u>301-807 UTILITY ADMINISTRATION</u>							
226	1997	Light Blue Ford Taurus	28,621	Pool Vehicle		X	X
800	1998	White Ford Taurus SE	33,004	Pool Vehicle		X	X
814	2004	Ford Taurus	49,433	Associate Director - Gas	X	X	
<u>310-431 SEWERAGE COLLECTION</u>							
658	2006	Ford F150 Pickup-White	2,620	Superintendent-Collection	X	X	
659	2006	Ford F250 Pickup Truck-White	4,683	Pump Station Operator		X	
661	2006	Ford E450 Cube Van-White	270	Laborer II		X	
663	2004	Ford F250XL Super Duty	40,539	Electrician IV	X	X	
664	2003	Dodge Ram 1500	36,321	Laborer II		X	
665	2005	Ford F150 Pickup-White	17,166	Field Supervisor - Pump Stations	X	X	
667	1994	White Ford F-150	124,535	Pump Station Operator		X	
670	2004	International 7400 SBA 6X4 Vacuum	28,866	Equipment Operator III		X	
675	1997	International Welding Cab & Chasis	28,811	Sr. Pump Station Operator		X	
676	2002	International 4700 4x2 Truck	11,211	Laborer II		X	
682	2002	Dodge Ram 2500 Truck	83,834	Sr. Pump Station Operator		X	
683	2002	Dodge Ram 2500 Truck	80,832	Sr. Pump Station Operator		X	
684	1998	International Vacuum Truck Model 2554	76,207	Equipment Operator IV		X	
685	2003	Ford F250 Pickup (White)	62,623	Field Supervisor-Line Crew	X	X	
686	1996	Dodge Ram 3500 - White	73,681	Foreman - Aux Maintenance		X	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2006 VEHICLE LISTING**

UNIT		VEHICLE ASSIGNED			USAGE		
NO.	YEAR	MAKE/MODEL	MILEAGE	TITLE/ POSITION	Home	Business	Pool
687	2003	Ford F450 Crew Cab	57,758	Line Maintenance Operator		X	
688	2003	Ford F250 Pickup (White)	38,491	Pump Station Operator		X	
<u>310-432 TREATMENT PLANT</u>							
689	1999	White GMC Sonoma	63,588	Pool Vehicle			X
690	1999	Ford F-250	106,651	Electrician IV	X	X	
691	2003	Ford F-350 Pickup	131,865	Treatment Plant Operator		X	
693	1993	Jeep Cherokee	195,888	Superintendent-Treatment	X	X	
696	1999	Ford Truck	108,283	Sr. Equipment Mechanic	X	X	
697	2003	Ford F-250 Pickup	90,870	Treatment Plant Operator		X	
698	2003	Ford F-250 Pickup	66,250	Asst. Sewerage Superintendent	X	X	
<u>310-433 POLLUTION CONTROL ADMINISTRATION</u>							
662	2004	White Ford F150 Pickup	10,755	Pool Vehicle			X
672	1999	White Ford Taurus	71,812	Administrator	X	X	
<u>354-155 RISK MANAGEMENT</u>							
405	1996	White Ford Crown Victoria	53,616	Claims Adjuster		X	X
1120	2002	Jeep Liberty	20,903			X	X
1121	2002	Jeep Liberty	16,890			X	
1123	2006	White Dodge Stratus	3,315	Administrator	X	X	
<u>370-156 HUMAN RESOURCES ADMINISTRATION</u>							
125	1995	Chevrolet Cavalier	28,429	Human Resources		X	X
126	1999	White Ford Taurus	16,882	Human Resources		X	X
<u>380-154 PURCHASING</u>							
816	1999	Dodge Ram 1500 Van	40,907	Warehouse Staff/Delivery		X	X
817	2002	Chevrolet S10 Pickup	67,396	Warehouse Staff/Delivery		X	
819	1998	Ford Taurus	128,295	Purchasing Staff			X
<u>385-197 CIVIC CENTER</u>							
220	1997	White Ford Taurus	28,389	Civic Center		X	X
221	1998	Dodge Ram 1500 Pickup Truck - Green	62,678	Civic Center	X	X	X
222	1998	Platinum Dodge Stratus	24,454	Director		X	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2006 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	VEHICLE ASSIGNED TITLE/ POSITION	USAGE		
					Home	Business	Pool
<u>390-192 INFORMATION SYSTEMS</u>							
230	2000	Green Dodge Caravan	20,012	Staff		X	X
408	1997	Ford Aerostar Van	43,580	Staff		X	X
<u>395-303 CENTRALIZED FLEET MAINTENANCE</u>							
560	1992	Dodge Ram 1500 Truck	98,888	Garage/ Pool		X	X
561	1998	White Chevrolet X-Cab S-10	110,595	Garage/ Pool		X	
1104	2001	Dodge Ram 2500 Truck	24,737	Superintendent	X		
1105	1994	Ford F-250 Pick-up	59,759	Sr. Equipment Mechanic	Xx	X	
1106	1999	Dodge Truck 2500	43,754	Shop/Pool		X	
1107	1996	Dodge Ram 2500 Truck	43,314	Sr. Equipment Mechanic	Xx	X	
1108	1991	Dodge Dakota	120,598	Operations Supervisor	X	X	
1122	1992	Chevrolet Blazer	154,359	Security		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.

ABFE. Advisory Based Flood Elevation.

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.

GLOSSARY

ECD. External Cardiac Defibrillator.

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.

KAB. Keep America Beautiful.

KLB. Keep Louisiana Beautiful.

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.

NIGP. National Institute of Governmental Purchasing.

NOAA. National Oceanic and Atmospheric Administration.

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.

GLOSSARY

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.

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.

VFC. Volunteers for Family and Community.

VFIS. Volunteer Firemen's Insurance Services.

VPN. Virtual Private Network

WIA. Workforce Investment Act.

WRDA. Water Resources Development Appropriation

WWTP. Waste Water Treatment Plant

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TERREBONNE PARISH CONSOLIDATED GOVERNMENT
HOUMA, LOUISIANA

