

2008

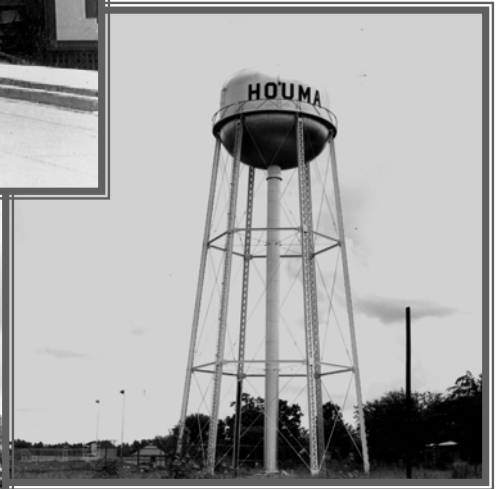
ADOPTED BUDGET



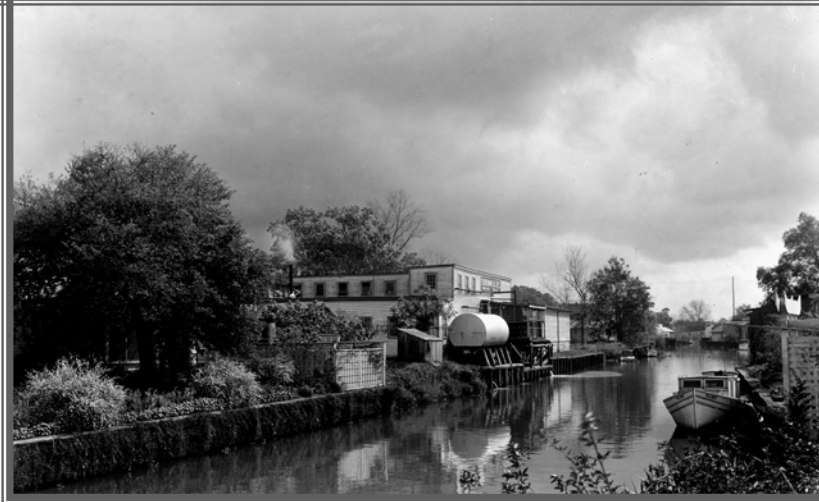
Terrebonne Parish Consolidated Government
Houma, Louisiana



Looking north up Main Street
from Barrow Street Intersection -
1934



Newly constructed Water Tower
at Legion Park - 1940's



Bayou Scene - 1934

The parish seat consisted of five stores, ten or twelve dwelling-houses, a church, a blacksmith shop, a school-house, hotel, grogshop (tavern) and a billiard-room, together with justice such as the courthouse, clerk's, sheriff's and recorder's offices, (all in one building,) and a jail. The first courthouse was built on the land of Alexander Dupre. A small jailhouse was also constructed. Today's parish seat, Houma, was founded in 1834 on land donated by Hubert M. Belanger and Richard H. Grinage, located at the southeast corner of Main and Goode Streets. Houma was incorporated on March 16, 1848.

At Alexandre Dupre's home on April 6, 1822...acting on a petition of 12 inhabitants and an order of election from Parish Judge Francis M. Guyol...there was a meeting to form a Police Jury for Terrebonne Parish. The first 4 Resolutions were on the organizing of the Police Jury, appointment of a Clerk, and forming rules and regulations. The entire background wording used on the front and back covers and the insert pages of this Budget book are the first 75 Parish Resolutions passed by the Terrebonne Parish Police Jury (presently known as the Terrebonne Parish Council).

The front cover top picture is looking north up Main Street from the Church Street corner in 1934 and the front cover bottom picture is looking down Church Street from the intersection of Belanger Street in 1942.

Special Acknowledgement:
Design of Budget Layout by Ruby LeCompte

ADOPTED BUDGET

For the Year 2008



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

2007 PARISH COUNCIL MEMBERS

Alvin Tillman, Chairman
Christa Duplantis, Vice-Chairwoman
Arlanda J. Williams
Kim Elfert
Teri Chatagnier Cavalier
Harold F. Lapeyre
Clayton Voisin
Peter Rhodes
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, 2007

President

Executive Director

The Government finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the Terrebonne Parish Consolidated Government for its annual budget for the fiscal year beginning January 1, 2007. This was the 5th 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

OFFERED BY: Mr. P. Rhodes.
SECONDED: Unanimously.

ORDINANCE NO. 7401

AN ORDINANCE TO ADOPT THE 2008 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 2008 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. Be it further ordained that Council Staff members Paul LaBat, Charlette Poché, Venita Whitney and Suzette Thomas also be granted a 2% merit increase effective the payroll beginning February 24, 2008.

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: C. Duplantis, H. Lapeyre, C. Voisin, P. Rhodes, P. Lambert, A. Tillman, A. Williams, K. Elfert and T. Cavalier.

NAYS: None.

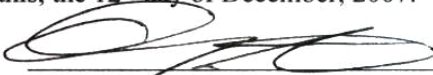
ABSTAINING: None.

ABSENT: None.

The Chairman declared the ordinance adopted on this, the 12th day of December, 2007.



PAUL A. LABAT, COUNCIL CLERK
TERREBONNE PARISH COUNCIL



ALVIN TILLMAN, CHAIRMAN
TERREBONNE PARISH COUNCIL

LEGAL AUTHORIZATION

Date and Time Delivered to Parish President:

12-14-07 9:30 AM PD

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

Date and Time Returned to Council Clerk:

12-14-07 2:00 pm PD

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 12, 2007, at which meeting a quorum was present.

GIVEN UNDER MY OFFICIAL SIGNATURE AND SEAL OF OFFICE THIS 14th
DAY OF December, 2007.

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



BUDGET MESSAGE

The First Parish Resolutions Passed by the Terrebonne Parish Police Jury April 6, 1822

At Alexandre Dupre's home on April 6, 1822...acting on a petition of 12 inhabitants and an order of election from Parish Judge Francis M. Guyol...there was a meeting to form a police jury for Terrebonne Parish. The following men represented sections of the parish.

Present: Francis M. Guyol-Parish Judge-President, 1 Section - no representative,

2 Section -

Banos, 3 Section -

Gauthrot, 4

McHenry, 5

Joseph Colette, 6

Boudreau, 8

representative,

Watkins - Senior

Peace, George

of the Peace,

- Justice of the

Leandre B.

Justice of the Peace

The First 4

on the organizing of

Jury, and the

rules and

April 8, 1822

5th Resolution - All Old Houma Fire Station & City Hall on Main-early 1900's roads must be built and maintained by inhabitants bordering on roads. They must be 25ft. in width and ditched. When they pass through woods, trees must be cut 40ft. in width.

6th Resolution - All fences must be made out of cypress slabs 4-1/2 ft. in height.

7th Resolution - Owners along Bayou Terrebonne must clean and maintain 10 ft. of bayou for navigation.



Linfroy

Pierre

Section - John

Section -

Section - Joseph

Section - no

William L.

Justice of the

Toups - Justice

Charles Dupre

Peace,

Thibodeaux -

resolutions were

the Police

forming of the

regulations..



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 26, 2007

Honorable Council Members:

It is with pleasure that I submit the proposed 2008 Terrebonne Parish Consolidated Financial Budget for your review, which totals \$206 million for Operations and \$23.4 million for Capital. As you will readily observe, the 2008 budget represents a \$7 Million increase in expected revenue collections, as compared to 2007 levels. The majority of this revenue growth is directly related to increased post-storm consumer spending and corresponding business growth patterns. Of particular note are the extremely strong performance indicators for both auto & truck sales, and hotel and apartments rentals within the Parish. These core indicators further reinforce Terrebonne Parish's successful transition in becoming a regional leader in both retail activities and job growth.

On the expenditure side, we have increased our Capital Outlay for major projects by 25% versus last year's level of \$18.6 million. Once again drainage projects, followed by roads & bridge activities will be the primary benefactors of these additional funds. On the following page I have listed all major Capital Projects for your review. Many of these projects have been funded in order to minimize the impact and lessen the inconveniences resulting from our recent population growth; as well as to prepare us for future shifts in population as identified within the Comprehensive Master Plan as adopted in 2005.

In addition to Capital Projects, we have also allocated the funds necessary to support a \$1.00 per hour wage increase for our employees. Our enviable position of supporting both continued job growth and low unemployment rates, also forces us to consistently monitor our employee compensation packages in order to remain competitive with the private sector. We continue to support a flat wage increase formula over the more traditional percentage of wage increases, in that such application more positively impacts our lower wage earners.

Terrebonne Parish has complied with the State of Louisiana mandate that the International Building Codes be adopted in order to insure that a "Stronger, Smarter and Safer" environment exists for the benefit of the home buying public. While this transition came with its own set of challenges, most local builders have now recognized that the Codes are here to stay and have as a result adapted their building practices to accommodate these requirements. This Administration will continue to sponsor continuing education and informational sessions directed towards further assisting with remaining transitional issues. As referenced in last year's budget message, our local builders have in fact displayed their resilience and resourcefulness in managing their way through this most difficult process.

As of, September 24, 2007 a critical vote of support in the United States Senate further enhanced the prospects of gaining federal authorization for the Morganza to the Gulf Project. Our goal of having this public safety project authorized and funded, sooner rather than later, is now one step closer to becoming a reality. With changes to this projects design now requiring levee heights in excess of twenty feet, verses the initial fourteen feet, it is even more evident that the only possibility of securing this protection on behalf of our citizens is through the acquisition of very significant levels of federal funding. In addition to the Morganza Project, the State and the Federal Government have agreed in principal to a proposed alignment for a new hurricane levee system, Louisiana Coastal Protection & Restoration project, designed to offer the State’s most populated areas protection from a five hundred year storm event. This alignment follows a path, which is substantially north of the proposed Morganza alignment. The funding and authorization for this mega protection project is going through a similar approval process as did the Morganza project and is likely to be three to five years behind the implementation schedule for Morganza.

Capital Projects and Special Projects

With surplus funds available, the following non-recurring capital and special activities are proposed in the 2008 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	100,000
1-1B System Channels Project	1,500,000
Allemand Subdivision Drainage Improvements	20,000
Barataria Drainage Line/Bulkhead	600,000
Bayou Lacarpe Drainage Project	2,149,032
Buquet Subdivision Mitigation	500,000
Central Ave/White St. Drainage	25,000
Chris Lane Pump Station Rehabilitation	600,000
Clendenning Road Drainage (HTAC)	20,000
Coastal Restoration	500,000
Concord Rd. Drainage Improvement	600,000
Ephie Street Drainage Improvements	80,000
Exhibit 14 Channel Improvements	1,000,000
Lake Boudreaux Diversion	200,000
Lower Montegut Bulkhead	170,000
Parishwide Levee Improvements (Parish Maintained)	1,300,000
Sylvia Street Drainage Outfall	50,000
Ward 7 Drainage Levee	2,654,211
	\$ 12,068,243

Government Buildings

Public Works Complex (Relocation)	350,000
	\$ 350,000

Road and Bridge Projects	
Bayouside Drive Elevation	125,000
Country Drive Improvements	287,000
Dularge Bridge	150,000
Percy Brown Road/Audubon	130,000
Texas Gulf Road Bridge	40,000
Valhi/Hollywood Extension To Equity, Savanne	1,000,000
Westside Blvd. (To MLK)	250,000
	\$ 1,982,000
Economic Development	
Downtown Development Boardwalk	100,000
Economic Development Loans	120,000
Port Administration	100,000
Terrebonne Economic Development Authority	660,310
	\$ 980,310
Emergency Preparedness	
Evacuation Shelter Generator	30,000
	\$ 30,000
Health and Welfare	
Domestic Abuse - The Haven	40,000
Mosquito Abatement Program	640,355
Mental Health & Substance Abuse	20,000
START Corporation (Mental Health Program)	23,170
	\$ 723,525
Judicial and Public Safety	
Adult Jail Renovations	50,000
Westside Weed and Seed Program (Grant Reserve)	100,000
	\$ 150,000
Culture and Recreation	
Beautification Program	50,000
Boys & Girls Club	30,000
Waterlife Museum Special Exhibits (Native American and African American)	20,000
Valhi Lagoon Recreational Park (Basketball Court)	30,000
	\$ 80,000
Sewerage Improvements	
East Houma Holding Basin	50,000
Gibson/Jarvais Sewerage Improvements	300,000
	\$ 350,000

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 2007 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. Special effort has been made to continue pursuing the professional recognition and become one of few local governments to be honored statewide.

Conclusion

In closing I would simply say that the future of our Parish is indeed bright despite the many substantial challenges we face. Our culture of self-preservation and pride will serve us well as we continue down the road of progressive development. The recent recognition of Houma-Terrebonne as being the economic engine that drives this region did not occur by accident. The willingness of our leaders to make difficult and sometimes unpopular decisions is what separates us from others. If we are to maintain our role of leadership within this region, we must be aggressive and assertive in dealing with both local and regional issues. The old days of being isolated and thereby controlling one’s own destiny are history. Progressive communities of the future will be those with the capabilities of not only positively impacting their own Parish, but also impacting the direction of their entire region. The human and financial resources needed to keep Terrebonne Parish in such a leadership position are all in place. The incoming Administration and Parish Council will find themselves blessed with more of these resources than has been available during the entire existence of this local government.

I look forward to passing on the challenges of leadership that must be met in order for us to maintain our current level of prosperity; both locally and regionally. My only request is that our future leaders use the abundant resources, which will be made available to them for the benefit of the Parish as a whole, and to avoid the pressures and influences that will be showered upon you by the privileged few who have too often controlled our destiny.

It has truly been a privilege to serve as your Parish President, and I pledge my continued support for all projects and issues, which will enhance the future of our great Parish.

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

Don Schwab
Parish President
Terrebonne Parish Consolidated Government

BUDGET MESSAGE SUPPLEMENT

In the Budget Message submitted by the Parish President, brief highlights for 2008 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 2008 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 2008 with the anticipation of some activities returning to normal. Revenues collected in our Parish were substantially high in 2006 and 2007, mostly attributed to post-storm inflation and rebuilding. All excess revenues anticipated from post-storm activities have been directed to non-recurring capital projects to improve the Parish infrastructure system. In the anticipation of a sudden decline of these non-recurring resources, the Parish Administration has established a policy to wait until the funds are received before budgeting for the projects. This method will reduce the need for drastic changes in our operational budget later and the ability to maintain the services in place. That is, the parish has not used any of the non-recurring resources to increase the basic recurring operations; for example using these funds to hire additional personnel.

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. The 2007 Annual Report will be issued in early 2008.

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 SHORT-TERM AND LONG-TERM GOALS

SHORT TERM GOALS

- To review quarterly, the Five-Year Capital Improvement Budget to expedite their completion. In the 2008 Budget, the creation of the Capital Projects Administrator was approved to monitor the status of the projects.
- 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. Under the new Administration in 2008, the Electric Utility Advisory Committee will revisit and continue the accomplishments and goals set.

BUDGET MESSAGE SUPPLEMENT

ORGANIZATIONAL SHORT-TERM AND LONG-TERM GOALS (Continued)

SHORT 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.
 - Identify of the size facility needed for the next 25 years using current growth formulas.
 - Identify the funding for the project and analyze the current operation budget to insure levels are sufficient for the impact of a larger facility.
- 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.
 - Expand camera and sound system for improved quality.
 - Notify all parish wide public agencies in Terrebonne Parish of the availability of cameras, meeting room, and times for airing their public meetings.
- To update and overhaul the Personnel Manual.
 - To review the updated Personnel Manual with a new Parish President (taking office in early 2008) and identify his administrative goals for comparison to the proposed policy changes.
- 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.
 - To implement a pilot program in the main Government Tower facility, run parallel with current programs and identify areas for improvement.
 - Upon completion, expand to all parish departments.

LONG-TERM GOALS

- 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.
 - Working with the Federal and State Government to implement partnered schedules for completion of each phase.
 - Identify long-term funding goals using local funds as leverage for Federal and State funding matches.
- To search every means of funding and partnerships for providing improved drainage and flood protection to all residents of Terrebonne Parish.
 - Continue meeting with the Levee District officials to identify priorities of all phases and make changes as needed.
 - Identify long-term funding goals using Terrebonne Parish excess taxes (non-recurring), borrowing funds through the sale of both Public Improvement and General Obligation Bonds.
- To continue with the revitalization of the Downtown Houma; including but not limited to the Bayou Boardwalk and underground utility line relocation.

ALL FUND SUMMARY

The adopted budget for the year 2008 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 2007 adopted budget. For comparison, the final 2007 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.

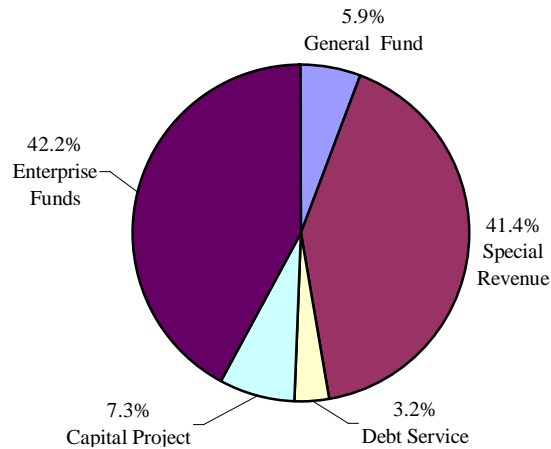
2008 ANNUAL APPROPRIATIONS BY FUND TYPE

<u>Fund Type</u>	<u>2007 ADOPTED BUDGET</u>	<u>2008 ADOPTED BUDGET</u>	<u>2008 BUDGET OVER (UNDER) 2007 BUDGET</u>	
General	\$ 11,302,530	\$ 12,084,461	\$ 781,931	6.92%
Special Revenue	83,650,812	85,177,912	1,527,100	1.83%
Debt Service	5,947,225	6,728,188	780,963	13.13%
Capital Project	10,812,500	14,960,243	4,147,743	38.36%
Proprietary	85,597,699	87,028,574	1,430,875	1.67%
Grand Total	<u>\$ 197,310,766</u>	<u>\$ 205,979,378</u>	<u>\$ 8,668,612</u>	<u>4.39%</u>

BUDGET MESSAGE SUPPLEMENT

ALL FUND SUMMARY (Continued)

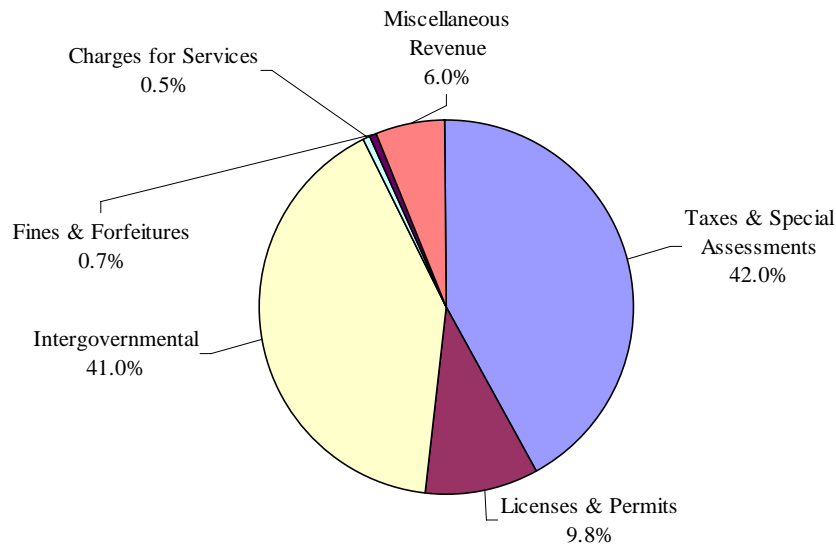
2008 Annual Appropriations By Fund Type



GENERAL FUND

As shown in the chart above, the General Fund makes up 5.9% of the total Parish budget for the year 2008. 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 \$23,157,339



Total appropriations for the General Fund Annual Operating Budget increased by \$781,931 or 6.9%, compared to the 2007 original budget. From 2006 through 2008 the Parish had to increase 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 41.4% 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 2008 budgets for Special Revenue Funds increased by \$1,527,100 or 1.83% from the 2007 funding level of \$83,650,862.

DEBT SERVICE FUNDS

Debt service requirements for 2008 increased by \$780,963 from the prior year or 13.13%. 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 2008, new projects or additional funding to existing projects totaled \$14,960,243. 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 are continuing additions over the next several years as plans for additional funding becomes 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 \$53.8 million, a decrease of \$200,000 from the \$54.0 million originally adopted in 2007. The services provided include both electric and gas and is funded by utility revenue. Based on the provisions set forth in the 1992 Revenue Bonds, the General Fund receives an annual distribution of "payments in lieu of taxes" from this fund and anticipates \$2.62 million for 2008. The expenditures attributed to the cost of fuel for resale has decreased from \$38.9 million in 2007 to \$38.8 million in 2008.

The Parishwide Sewerage System is responsible for the operation, maintenance and repair of all wastewater collection and transport facilities with total operations of \$7.7 million, an increase of \$100,000 over \$7.6 million originally adopted in 2007. Sewer fees are charged to users of the services. The Parish has made a commitment to aggressively improve this system over the next three years. The sewer rates were increased in 2006 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 \$2.3 million, an decrease of \$100,000 over the originally adopted in 2007. 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 \$25.8 million, compared to 2007 of \$24.8 million, a 4.0% increase. The largest increases were in the area of personnel costs for these departments and the parish wide group insurance program.

Reflected in the chart on the following page, each of the internal service funds have increases ranging from 2% to 12% and decreases in the Risk Management Casualty and Property Sections and Human Resources. Although Group-health expenditures have been increasing nation-wide averaging 16%, Terrebonne Parish has maintained an 8% estimated increase based on a three-year parish trend.

BUDGET MESSAGE SUPPLEMENT

PROPRIETARY FUND TYPES (Continued)

The Human Resources Department collects revenue of 2.28% 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 incurred an increase in unemployment claims and legal fees due to the downsizing of government staffing in 2004 through 2006, however has since stabilized with an estimated 2% decrease in total operations.

The Information Technology and Purchasing Divisions of Finance are both anticipating an increase of 2% and 12%, 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 added 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 in 2007 and a buyer in 2008.

INTERNAL SERVICE FUNDS

	2007 ADOPTED BUDGET	2008 ADOPTED BUDGET	2008 BUDGET OVER (UNDER) 2007 BUDGET	Percent
Risk Management	\$ 7,691,307	\$ 7,508,217	\$ (183,090)	-2.0%
Group Management	13,513,130	14,527,575	1,014,445	8.0%
Human Resources	652,103	641,315	(10,788)	-2.0%
Purchasing/Warehouse	738,058	824,632	86,574	12.0%
Information Technology	1,490,020	1,525,043	35,023	2.0%
Fleet Maintenance	755,706	795,415	39,709	5.0%
	\$ 24,840,324	\$ 25,822,197	\$ 981,873	4.0%

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 has 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 fiscal year. The goal of the budget process is to determine how the limited estimated revenues would be expended.

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 2008 budget process:
 - July 1, 2007 – Instructional Letter and Budget Packets sent to Departments
 - August 1 – 30, 2007 – Various Deadlines by departments for submission of budget requests
 - August, September, 2007 – President and Parish Manager’s Discussions/Review with various departments and Finance Department
 - September 26, 2007 – Scheduled presentation of budget to Council.
 - October – December 10, 2007–Council Budget Hearings during the Budget and Finance Committee Meetings
 - December 12, 2007 – Council scheduled to consider approval of revised budget
 - January 1, 2008 – Adopted Budget takes effect
- (2) The instructional letters and budget packets sent to the Departments identify target expenditures and in some cases target Revenues. Administration and Human Resources must approve changes in personnel as to the need and correct classification and wage for job descriptions. Estimated wages are presented for both current staff and projected.
- (3) Each department requesting capital projects shall furnish a project description, priority status, estimated cost, and estimated operational impact.
- (4) The Council conducts public hearings from October through the second Wednesday in December to obtain taxpayer comments. During this process, the Council may call upon the Department Heads to present their budget and ask questions regarding their department’s budget requests.
- (5) 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.
- (6) 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.
- (7) All budgeted amounts, which are not expended, or obligated through contracts, lapse at year-end.
- (8) 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.
- (9) 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.

UNDERSTANDING THE BUDGET

THE BUDGET PROCESS (Continued)

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. See page 279 for Capital Project Funds budget process.

The 2007 Budget Amendments passed by Council after the submission of the 2008 Proposed Budget are maintained throughout the budget hearing process. The Adopted 2008 Budget will include all 2007 Budget Amendments, which are approved by the Parish Council.

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 as of 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.

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 2007 tax levy is recorded as deferred revenue in the Parish's 2007 financial statements and recorded as revenue in the 2008 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. Since 2005 Storm Season, the Parish has experienced a spike in sales tax collections which is not expected to remain constant. These excess collections in sales taxes are used for non-recurring projects.

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 recognized in the accounting period in which the related fund liability is incurred, if measurable, except for the following: (1) principal and interest on long-term debt are recorded when due, and (2) claims and judgments, group health claims, arbitrage payable, net pension obligation and compensated absences are recorded as expenditures in the governmental fund type when paid with expendable available financial resources. Allocations of cost such as depreciation and amortization are not recognized in the governmental funds.

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 two million two hundred fifty thousand dollars (\$2,250,000), 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.

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 2006 Actual, 2007 Budget, 2007 Projected and 2008 Proposed is as follows:

2008 SUMMARY OF ALL BY REVENUE TYPE

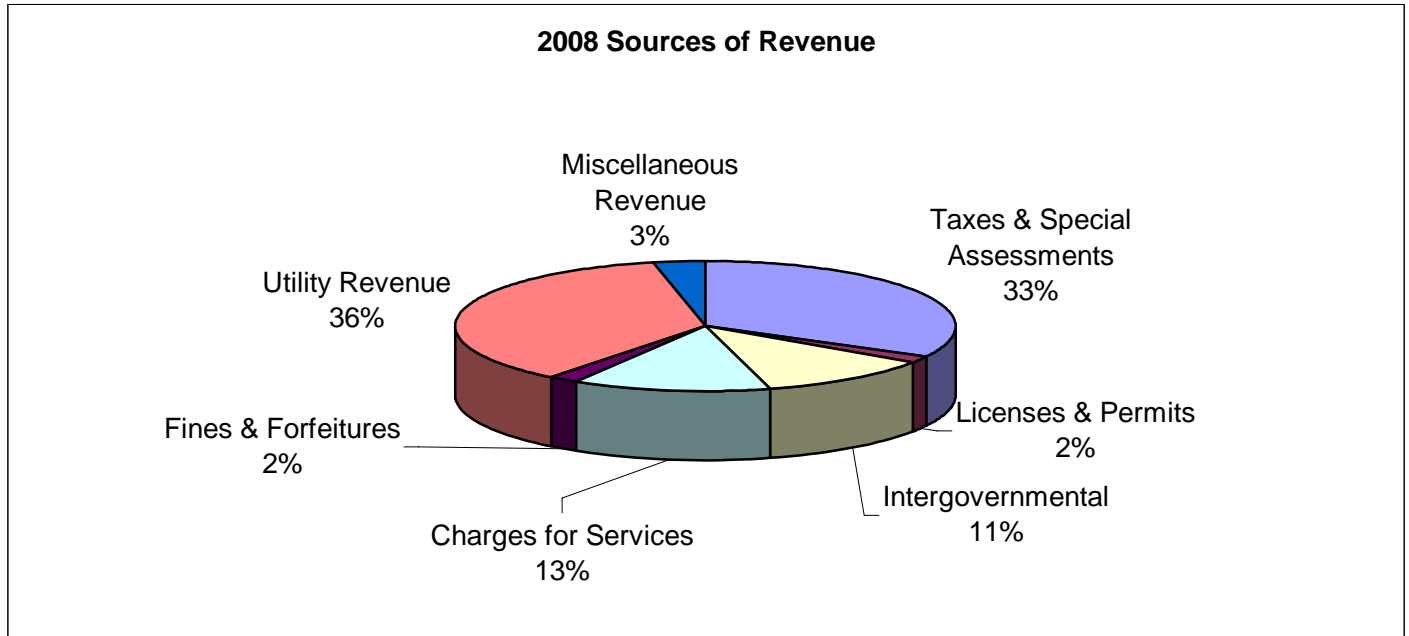
	2006	2007 BUDGET			2007	2008
	ACTUAL	ORIGINAL	CHANGES*	FINAL	PROJECTED	PROPOSED
Taxes & Special Assessments	\$ 62,336,366	\$ 56,931,933	\$ 2,986,642	\$ 59,918,575	\$ 61,888,219	\$ 61,223,938
Licenses & Permits	2,868,680	2,829,150	160,050	2,989,200	3,203,606	3,339,420
Intergovernmental	27,009,639	21,267,583	38,939,181	60,206,764	59,848,506	21,097,060
Charges for Services	21,667,415	22,697,491	-	22,697,491	23,501,764	24,229,497
Fines & Forfeitures	3,419,704	3,388,300	11,730	3,400,030	3,389,149	3,414,600
Utility Revenue	63,040,003	67,054,694	-	67,054,694	64,067,075	67,702,943
Miscellaneous Revenue	10,580,288	5,946,381	10,243,572	16,189,953	18,677,084	6,235,546
Grand Total	\$ 190,922,095	\$ 180,115,532	\$ 52,341,175	\$ 232,456,707	\$ 234,575,403	\$ 187,243,004

* Changes include 2007 budget amendments and prior year commitments carried over from 2006 (including capital and multi-year grants).

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 33% of the total sources as shown above, and is projected to generate \$61.2 million. A ten-year history of the tax revenues may be found in the “Miscellaneous Information” section of this budget. Two major sources, sales tax and property are discussed below and 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. It has been 2 years since the storm, and the rebuilding and construction boom continues. Part of the increase resulted from growth, as indicated in collections before the storms. With a shortage in labor, competitive wages inflated the cost of business and triggered another portion of the increase in sales tax collections.

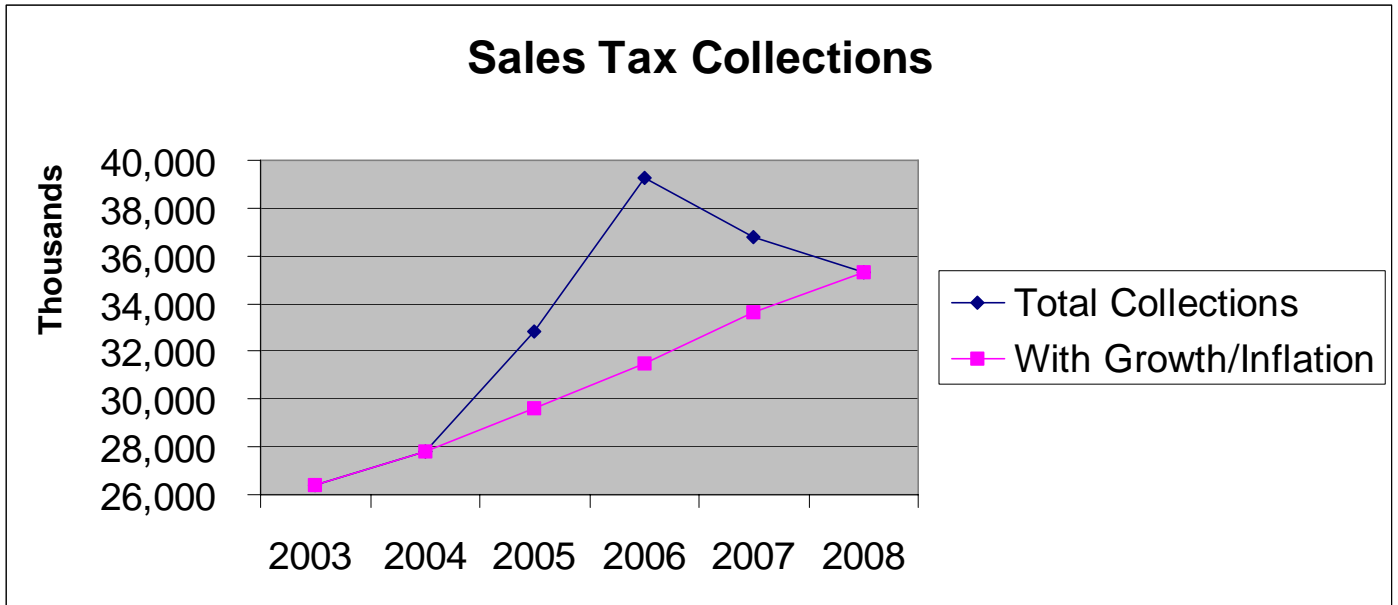
For several months following the storms, households and businesses continued to replace storm-damaged assets. These types of purchases came from the lower-end of our Parish severely damaged and several adjoining parishes who were by the most part, cut off from the retail markets. The benefit of these excess collections to our parish has enabled this Parish to finance increases in labor costs and several non-recurring capital improvements. Below are the actual collections from 2003 through 2006; projections for 2007 and proposed for 2008. Noted on a separate line, are our estimates of the excess collections in 2005 through 2007. The Consumer Price Index from the U.S. Department of Labor was used to calculate the Post Storm excess collections by applying the inflation rate to the pre-storm collections. Those amounts estimated to be in excess of normal collections were used for non-recurring projects, including improvements to infrastructure. For 2008, we have not reflected any post-storm excess, with the assumption these collections should be recognized after collected, as they continue to be unpredictable.

	2003	2004	2005	2006	2007	2008
Total Collections	26,384,384	27,810,468	32,814,484	39,282,442	36,797,450	35,290,670
With Growth/Inflation	26,384,384	27,810,468	29,628,984	31,497,680	33,628,282	35,290,670
Post Storm Excess			3,185,500	7,784,762	3,169,168	
Percentage Growth/Inflation	-0.4%	5.4%	6.5%	6.3%	6.8%	4.9%

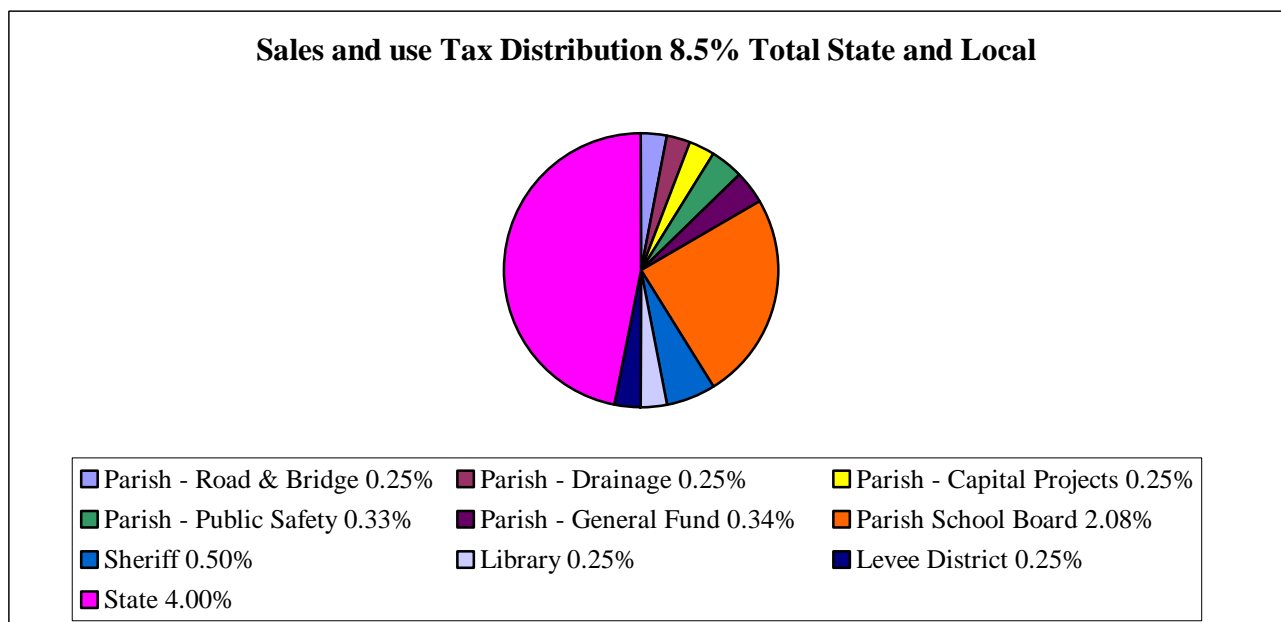
UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS AND FACTORS (Continued)

The chart below reflects the difference between normal growth with inflation and the total collections, which includes the post-storm spikes.



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.

PROPERTY TAXES LEVIED BY TPCG	Election Date	Expires Year	Authorized Maximum	2006 Levy		2007 Levy	
				Mills	Tax Revenue	Mills	Estimated
Parish Tax			3.09	3.09	1,473,795	3.09	1,547,484
			1.55	1.55		1.55	
Health Unit - Maintenance	^ 11/3/1998	2009	1.66	1.66	882,662	1.66	926,795
Drainage Tax - Bonds	10/4/2004	2044		1.43	760,365	1.43	798,384
Drainage Tax - Maintenance	* 10/18/1997	2007	7.31	7.13	3,791,192	7.13	3,980,752
Road and Bridge - Bonds	10/4/2004	2044		1.25	664,655	1.25	697,888
Recreation Tax - Maintenance	^ 5/5/2001	2010	2.21	2.16	1,148,524	2.16	1,205,950
Retarded School Tax - Maintenance	* 10/18/1997	2007	5.33	5.33	2,834,089	5.33	2,975,794
Sanitation District - Maintenance	* 10/18/1997	2007	11.49	11.21	6,019,968	11.21	6,320,966
Mental Health	^ 11/3/1998	2009	0.42	0.42	223,324	0.42	234,490
Council on Aging	^ 7/15/2000	2009	7.50	7.50	3,987,930	7.50	4,187,327
Juvenile Detention (Houma) - Maintenance	7/18/1998	2017	0.98	0.98	521,090	0.98	547,144
Juvenile Detention (Houma) - Maintenance	n/a	2012	1.00	0.96	510,455	0.96	535,978
Road District No. 6 - Maintenance	* 11/3/1998	2008	0.81	0.81	25,309	0.81	26,574
Road Lighting District No. 1 - Maintenance	^ 11/3/1998	2009	7.74	4.75	229,109	4.75	240,565
Road Lighting District No. 2 - Maintenance	* 11/15/1997	2007	4.46	1.50	125,208	1.50	131,468
Road Lighting District No. 3-A - Maintenance	^ 11/3/1998	2009	7.72	4.20	365,041	4.20	383,293
Road Lighting District No. 4 - Maintenance	* 11/15/1997	2007	5.18	3.25	140,236	3.25	147,248
Road Lighting District No. 5 - Maintenance	^ 11/3/1998	2009	10.33	5.00	73,937	5.00	77,634
Road Lighting District No. 6 - Maintenance	11/17/2001	2011	4.77	4.50	140,603	4.50	147,633
Road Lighting District No. 7 - Maintenance	11/17/2001	2013	6.89	5.10	249,407	5.10	261,877
Road Lighting District No. 8 - Maintenance	11/17/2001	2011	4.63	2.55	68,138	2.55	71,545
Road Lighting District No. 9 - Maintenance	11/17/2001	2011	8.64	1.00	36,323	1.00	38,139
Road Lighting District No. 10 - Maintenance	11/17/2001	2011	5.60	5.60	198,660	5.60	208,593
Fire Protection District No. 8 - Maintenance	^ 7/15/2000	2010	10.52	10.52	281,100	10.52	295,155
Sub-totals					24,751,121		25,988,678
AVERAGE PERCENTAGE INCREASE					9.4%		5.0%
City Ad Valorem Tax	n/a	n/a	6.75	6.75	1,091,390	6.75	1,145,959
City of Houma - Fire Protection District	* 11/3/1998	2008	5.08	5.08	821,364	5.08	862,433
City of Houma - Police Protection District	* 11/3/1998	2008	5.08	5.08	821,364	5.08	862,433
Total City of Houma					16.91	2,734,119	16.91
AVERAGE PERCENTAGE INCREASE					8.1%		5.0%
GRAND TOTAL					27,485,240		28,859,502
AVERAGE PERCENTAGE INCREASE					9.3%		5.0%

* Property taxes renewed November 7, 2006 for an additional ten years.

^ Scheduled for renewal in the Fall of 2008 for an additional ten years.

The total assessed value increased by 9.3% in 2006 over 2005 and is estimated to increase 5% in 2007. The Parish Assessor has estimated the growth in 2007 for all properties and taxable values to be 5%. The following chart reflects a comparison of 2006 and projected 2007.

UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS AND FACTORS (Continued)

Total Assessed Values

Terrebonne Parish	Percentage Increases	2006 Grand Recap	Percentage Increases	2007 Estimated Grand Recap
Land and Improvements Assessed Value	0.18%	372,077,195	5.00%	390,681,055
All Other Property Assessed Value	16.80%	321,526,715	5.00%	337,603,051
Total Assessed Value	7.26%	693,603,910	5.00%	728,284,106
Homestead Assessed Value	2.09%	160,970,875	5.00%	169,019,419
Net Assessed Value	8.93%	532,633,035	5.00%	559,264,687
<hr/>				
Number of Assessments	1.79%	51,231	0.00%	51,231
Number of Acres of Land Assessed	-0.06%	971,748	0.00%	971,748
Number of Homestead exemptions	1.49%	27,078	0.00%	27,078
Total Value of all Real Estate				
Improvements (under 10 year exemption)	3.63%	123,815,790	0.00%	123,815,790
Value of all other Exempt Real Estate and Improvements	3.35%	46,762,965	0.00%	46,762,965

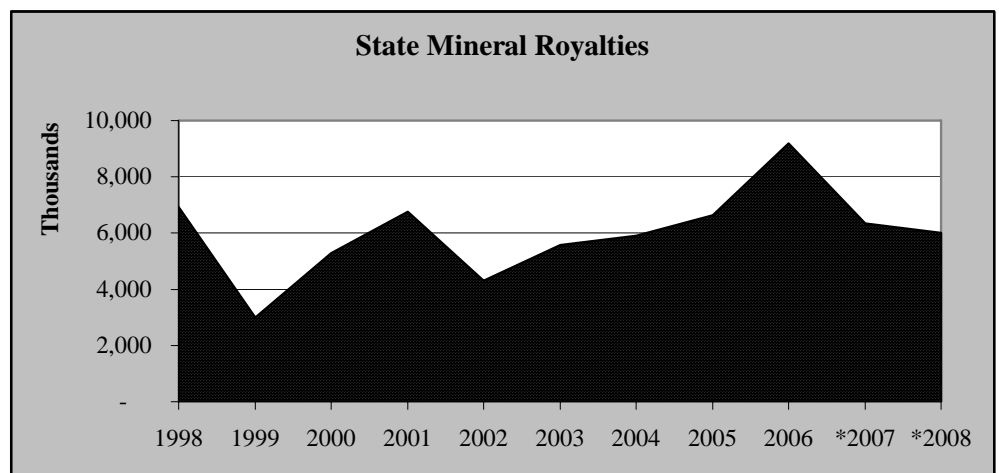
INTERGOVERNMENTAL

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 2007 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 2007 and 2008. Any royalties received in excess of \$6.0 million in 2007 will be recognized after an assurance of their collection.

State Mineral Royalties	
Year	Collections
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	9,184,432
*2007	6,336,719
*2008	6,000,000

* Estimated



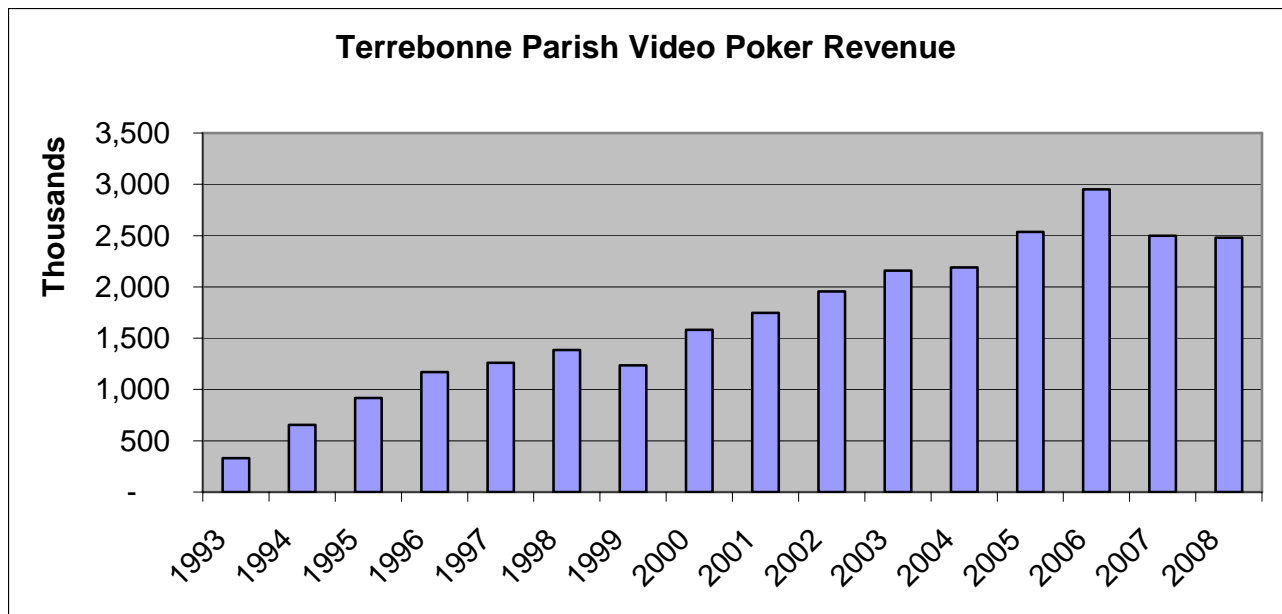
UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS AND FACTORS (Continued)

Video Poker Proceeds:

Year	Collections	Year	Collections
1993	331,686	2000	1,581,535
1994	655,175	2001	1,747,424
1995	917,030	2002	1,955,777
1996	1,170,851	2003	2,158,283
1997	1,259,196	2004	2,190,482
1998	1,383,506	2005	2,536,444
1999	1,234,439	2006	2,952,235
Actual Collections To Date			22,074,063
2007 Estimated			2,500,000
2008 Proposed			2,480,000
Estimated Collections To Date		\$	27,054,063

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 2007 of \$2.5 million. Based on the assumption this revenue being difficult to predict, we have only budgeted \$2.48 million for 2008 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		
		2006	2007	2008	2008		
FUND	DESCRIPTION	Actual	Projected	Proposed	Estimated Costs	Supplement	Source
GENERAL FUND - PLANNING DEPARTMENT							
	Plumbing Permit Fee Parish Code Sec. 6-31	54,056	45,800	38,235			
	Electric Permit Fee Parish Code Sec. 6-56.	79,977	125,000	116,470			
	Mechanical Permit Fee Parish Code Sec. 6-76		4,250	5,060			
	Gas Permit Fee, Parish Code Sec. 106.5	2,500	30,413	15,000			
	Building Permit Fees. Parish Code Section 108, "Fees".	337,149	455,000	590,235			
	South Central Planning - Inspection Fees				650,250		
	Planning Department - Permits Section				277,172		
	Total	473,682	660,463	765,000	927,422	162,422	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. In February 2007, Resolution No. 07-065 was adopted to enter into a Cooperative Endeavor Agreement with South Central Planning and Development Commission (SCP) to provide inspection services. The Agreement calls for SCP to receive 85% of all above permits collected for their inspection efforts. (Ord. No. 7102, § I, 4-12-06; Ord. No. 7279, § I, 3-28-07)

JUVENILE DETENTION

	Out of Parish Detention Fees	305,876	493,992	315,000			
	Based on a per bed basis				389,508		
	Total	305,876	493,992	315,000	389,508	74,508	General Fund

Terrebonne Parish Consolidated Government provides for the housing of out of parish delinquents for other governments and sheriff's offices. In order to help reduce the cost of the housing, insurance, fuel and other expenses, a fee in the amount of one hundred five dollars \$105.00 per day will be charged. (Ord. NO. 7269, § II, 2-28-07)

COASTAL RESTORATION & PRESERVATION

	Coastal Impact Fees	254,600	275,000	250,000	242,329	(7,671)	Federal & State Grants
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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. (Ord. No. 4303, § I, 3-8-89; Ord. No. 6877, 5-26-04; Ord. No. 7104, § II, 4-12-06)

UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS AND FACTORS (Continued)

CHARGES FOR SERVICES (Continued)		Revenue			Estimated Cost and Supplement		
		2006	2007	2008	2008		
FUND	DESCRIPTION	Actual	Projected	Proposed	Estimated Costs	Supplement	Source

PUBLIC SAFETY FUND

Parking Meter Fees (City Code 1965, § 22-67)						Fines & Court Costs
	80,999	73,000	73,000	120,475	47,475	

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.

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	4,898,469	4,814,748	4,964,837			
Landfill Fees is collectible monthly as rendered. Ord. No. 6941 Code Ch. 11 Art. II Sec. 11-34.	2,318,644	2,324,504	2,698,688			
Total	7,217,113	7,139,252	7,663,525	13,252,138	5,588,613	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. (Parish Code 1979, § 9-28; Ord. No. 6538, § 1, 12-19-01; Ord. No. 6941, § 1, 11-17-04)

Animal Shelter Fees consists of Licensing (\$2.00), Sterilization (\$15 - \$35), Impoundment (\$2.00/day).	26,213	20,000	20,000	462,052	442,052	Sanitation Fund
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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. (Parish Code 1979, § 5-4) State law references: Levy and collection of local annual per capita license taxes, R.S. 3:2731 et seq.; maximum amount to be paid for dog or cat license, certificate, records, R.S. 3:2772(B); time for paying dog license tax, R.S. 3:2776.

PARISHWIDE RECREATION FUND

Recreational Fees \$20 per child	111,474	106,665	104,650	1,295,457	1,190,807	Property Tax
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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	110,594	110,000	100,000	1,801,596	1,701,596	Federal Grant & General Fund
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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		
		2006	2007	2008	2008		
FUND	DESCRIPTION	Actual	Projected	Proposed	Estimated Costs	Supplement	Source

DRAINAGE FUND

Culvert Installation Fees	51,762	60,000	55,000	55,000		
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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

916,841	858,469	574,279	2,349,242	1,774,963	General Fund, Hotel Motel Tax, Retained Earnings
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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 2008 in the amount of \$860,000.(Ord. No. 6241, § II, 5-24-00; Ord. No. 5747, § 1 (Exh. A (I-IX)), 3-12-97; Ord. No. 5818, § 1, 8-27-97; Ord. No. 6074, § 1--4, 6-23-99; Ord. No. 6481, § I, 9-26-01; Ord. No. 7202, § I, 9-27-06)

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.

5,773,656	5,885,000	6,015,000	7,423,636	1,408,636	Retained Earnings
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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 beginning January 1, 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. (Parish Code 1979, § 19-230; Ord. No. 4254, § I, 11-30-88; Ord. No. 4293, § I, 3-8-89; Ord. No. 5999, § I, 12-16-98; Ord. No. 6940, § I, 11-17-04)

UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS AND FACTORS (Continued)

CHARGES FOR SERVICES (Continued)		Revenue			Estimated Cost and Supplement		
		2006	2007	2008	2008		
FUND	DESCRIPTION	Actual	Projected	Proposed	Estimated Costs	Supplement	Source

UTILITY REVENUE FUND

Electric and Gas Fees are charged monthly, with a customer base in excess of 19,000.

49,542,066	50,706,823	53,726,918	53,819,407	92,489	Interest, Retained Earnings
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The Electric and Gas Utility rates are provided based on the customer charge, fixed commodities charge, energy cost and tax additions. The Electric Utility System (Power Plant and Customer Base) was under review by a committee assembled by the Parish President and is scheduled to present Administration and Parish Council a report in 2007. (Ord. No. 5888, 3-11-98)

MISCELLANEOUS

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

- In 2007, the Finance Department added a Property Clerk in the Purchasing Division. This position is responsible for identifying obsolete, damaged and surplus properties. As part of the duties, physical inventories will be conducted year-round. In addition, adjudicated property has been identified, cleaned up when necessary and surplus for sale. The revenues generated from the surplus of these assets have increased.
- Interest income has also been added through-out the budget, in the anticipation of a return on our investments. Although difficult to estimate, we have added an amount close to comparable current rates.

FUND BALANCE

The use of fund balances as a source of financing current operations has been used in the 2008 Proposed Budget in several Special Revenue Funds. Conservative revenue estimates generate a fund balance, which allows the government to spend monies after it is assured of their collection. It continues to be this philosophy of the Finance Department, which should prevent the need for drastic budgetary adjustments that could result in the severe curtailment of vital services or undue uncertainty and hardship in the workplace.

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 2008 ending fund balance, reserved and unreserved designations have been established for the following:

- Reserved, \$123,694
 - As required for reporting in the annual Audited Financial Report, Long-term receivables and trust balance. The reserve for long-term receivables represents amounts due from other governmental entities not expected to be collected within one year. The reserve for maintenance of Broadmoor trees consists of a donation for the specific purpose of maintaining trees in the Broadmoor Subdivision.
- Unreserved Designations:
 - 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. To estimate the cash reserves needed, the average of the Total Expenditures from Federal Awards reported in the Single Audits (Years 2004 through 2006) was used. \$2.3 Million

UNDERSTANDING THE BUDGET

FUND BALANCE (Continued)

- Unreserved Designations (continued):
 - Subsequent years' expenditures are reported annually in the audited Financial Reports. This amount is equal to the adopted expenditures in excess of revenues for the next year if applicable. The amount reported for 2007 and 2008 is equal to the excess expenditures proposed in the 2008 Budget. \$2.16 Million.
 - The Parish has a large portion of self-insured claims in the employee group benefits plan, 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 became stable. At the end of 2006, the Group Insurance audited year-end balance was \$2.8 million, compared to \$3.7 million at the end of 2005. At the end of 2006, the Risk Management Fund had an audited year-end balance of \$3.2 million, compared to \$3.0 million in 2005. 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. Those funds remaining in the fund balance dedicated to economic development is detailed in the "Supplemental" section of this proposal. \$586,440
 - The Revenue Review Committee established by the Parish President in Year 2004, 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 audited depreciation expense for years 2005 – 2006, less proposed replacements for years 2007 – 2008. \$967,309
 - As of December 30, 2007, the funding for the East Side Weed and Seed Federal Program terminates. This Administration is requesting funds be set aside should the Parish be successful in the award of a second program on the West Side of Houma. Should the grant not be awarded, the designation shall be released. \$100,000

The Dedicated Emergency Fund derives its balance from the General Fund surpluses. The Fund Balance estimated at the end of 2008 is \$4.1 million, avoiding any unforeseen emergencies. The maximum balance allowed with the creation of the Dedicated Emergency Fund is \$5.0 million. The last transfer to the Dedicated Emergency Fund was in Year 2006.

APPROPRIATION ASSUMPTIONS AND FACTORS

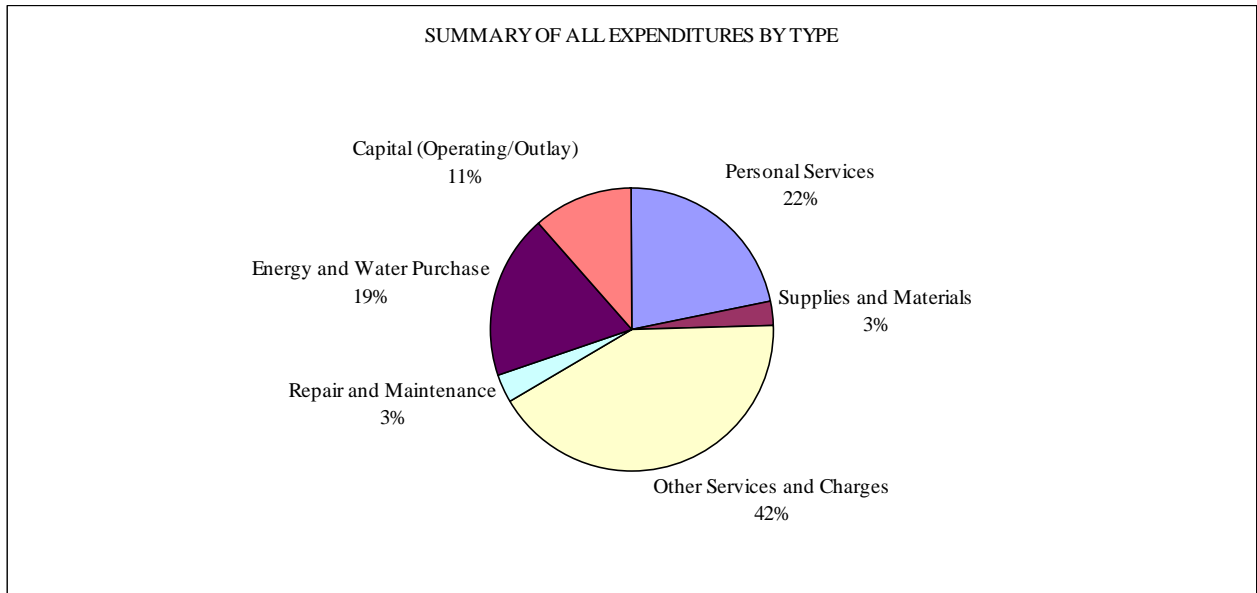
2008 SUMMARY OF ALL EXPENDITURE BY TYPE

	<u>2006 ACTUAL</u>	<u>2007 BUDGET ORIGINAL</u>	<u>2007 BUDGET CHANGES *</u>	<u>FINAL</u>	<u>2007 PROJECTED</u>	<u>2008 PROPOSED</u>
Personal Services	\$ 36,196,630	\$ 42,755,701	\$ 29,374	\$ 42,785,075	\$ 38,865,177	\$ 45,441,407
Supplies and Materials	4,233,985	4,991,604	108,260	5,099,864	4,581,167	5,479,761
Other Services and Charges	72,492,236	85,785,438	10,674,074	96,459,512	90,756,926	85,782,389
Repair and Maintenance	5,181,934	6,211,826	2,771,811	8,983,637	8,541,682	7,054,048
Subtotal	<u>118,104,785</u>	<u>139,744,569</u>	<u>13,583,519</u>	<u>153,328,088</u>	<u>142,744,952</u>	<u>143,757,605</u>
Energy and Water Purchase	34,542,778	38,865,000	-	38,865,000	36,949,000	38,765,000
Capital (Operating/Outlay)	16,639,693	18,701,197	104,758,111	123,459,308	91,745,077	23,364,773
Grand Total	<u>\$ 169,287,256</u>	<u>\$ 197,310,766</u>	<u>\$ 118,341,630</u>	<u>\$ 315,652,396</u>	<u>\$ 271,439,029</u>	<u>\$ 205,887,378</u>

* Changes include 2007 budget amendments and prior year commitments carried over from 2006 (including capital and multi-year grants).

UNDERSTANDING THE BUDGET

APPROPRIATION ASSUMPTIONS AND FACTORS (Continued)



PERSONAL SERVICES

The Parish provides for a cost-of-living and merit program that is determined by the on-going revenue available, surpluses and the health of the economy. For 2008, a \$1.00 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 exceeded 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 2008, the annual average cost for coverage is expected to be \$6,035 single and \$15,782 family for the "premium plan"; \$5,509 single and \$13,977 family for the "standard plan". In 2007, the monthly employee contribution was \$69.00 single and \$188.00 family for "premium"; \$52.00 single and \$144.00 family for "standard". The group insurance premiums budgeted for 2008 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 2007. The parish has established a policy for the employees to contribute 15% of the premium.

The retirement contributions for the year 2007/08 are as follows: Parochial Employees Retirement System remains at 6.00% of gross payroll, La. State Firefighters and Municipal Police Retirement Systems decrease from 15.50% to 13.75%, Registrar of Voters Retirement System decreased from 11.25% to 6.25%, District Attorney's Retirement System decreased from 3.5% to 0%, and the City Judge increased from 19.10% to 20.40%.

The personnel rate charged to departments is estimated to remain the same as 2007, 2.28%. This rate includes the cost of the Human Resources Department, Payroll processing and self-funded unemployment claims.

The changes listed on the following page in personnel staffing has been submitted by Departments and Agencies of the Parish, which results in a net increase of twelve (12) full-time employees and a net increase of one (1) part time employee for internally managed departments. For externally managed agencies and departments a net increase of six (6) full-time employees.

UNDERSTANDING THE BUDGET

APPROPRIATION ASSUMPTIONS AND FACTORS (Continued)

Internally Managed Staffing:

	<u>Change</u>		<u>Change</u>
Recreation Department		Public Safety	
<i>Grand Bois Park:</i>		<i>Juvenile Services:</i>	
Laborer I (Part-time)	1	Clerk III	1
<i>Administration:</i>		Clerk I	(1)
Laborer I (Reimbursed by Recr. #3)	<u>1</u>	Juvenile Care Associate (Part-time)	1
Net Change	<u>1</u>	Net Change	<u>0</u>
Net Change - Part Time	<u>1</u>	Net Change - Part Time	<u>1</u>
Public Works Department		<i>Houma Police :</i>	
Government Buildings - Clerk II (Mail Runner)	1	Police Sergeant	1
Janitorial - Clerk II (Mail Runner)	(1)	Administrative Assistant (Pending Civil Service Approval)	1
Transit - Administrative Assistant	1	Police Patrolman - 1st Class	2
Transit - Laborer II	1	Dispatch	1
Drainage - Field Supervisor	1	Teachers (Part-time)	<u>(2)</u>
Drainage - Laborer III	2	Net Change	<u>5</u>
Drainage - Laborer II	(2)	Net Change - Part Time	<u>(2)</u>
Engineering - Capital Projects Administrator	1	<i>Houma Fire:</i>	
Parish Engineer	<u>(1)</u>	Assistant Fire Chief	1
Net Change	<u>3</u>	Clerk III	1
Finance Department		Clerk I	<u>(1)</u>
Administrative Secretary	1	Net Change	<u>1</u>
Executive Secretary	(1)	<i>Emergency Preparedness:</i>	
Purchasing - Buyer	1	Clerk I (Summer Months)	<u>1</u>
Information Technology - Instructor/Programmer	(1)	Net Change - Part Time	<u>1</u>
Information Technology - Senior Programmer	<u>1</u>	Utility Department	
Net Change	<u>1</u>	Solid Waste - Clerk II	1
Housing and Human Services		GIS Mapping - Drafter II	<u>1</u>
Administration - Fiscal Monitor	(1)	Net Change	<u>2</u>
CSBG - Clerk V	(1)	Planning Department	
Head Start - Food Service Technician (Part-time)	1	Clerk V	1
Section 8 - Clerk IV (Part-time)	<u>(1)</u>	Net Change	<u>1</u>
Net Change	<u>(2)</u>	Total Net Change in Full Time Employees	
Net Change - Part Time	<u>0</u>	Total Net Change in Part Time Employees	
		12	
		1	

Externally Managed Staffing:

<i>Criminal Court Fund</i>	
Collections Supervisor	1
Secretary	(3)
Clerk III - Receptionist	(1)
Senior Caseworker	2
Caseworker	3
Probation Case Worker	(1)
Traffic Clerk	3
Drug Court - Investigator	(1)
Drug Court - Counselor	<u>3</u>
Net Change	<u>6</u>
Total Net Change in Full Time Employees	6

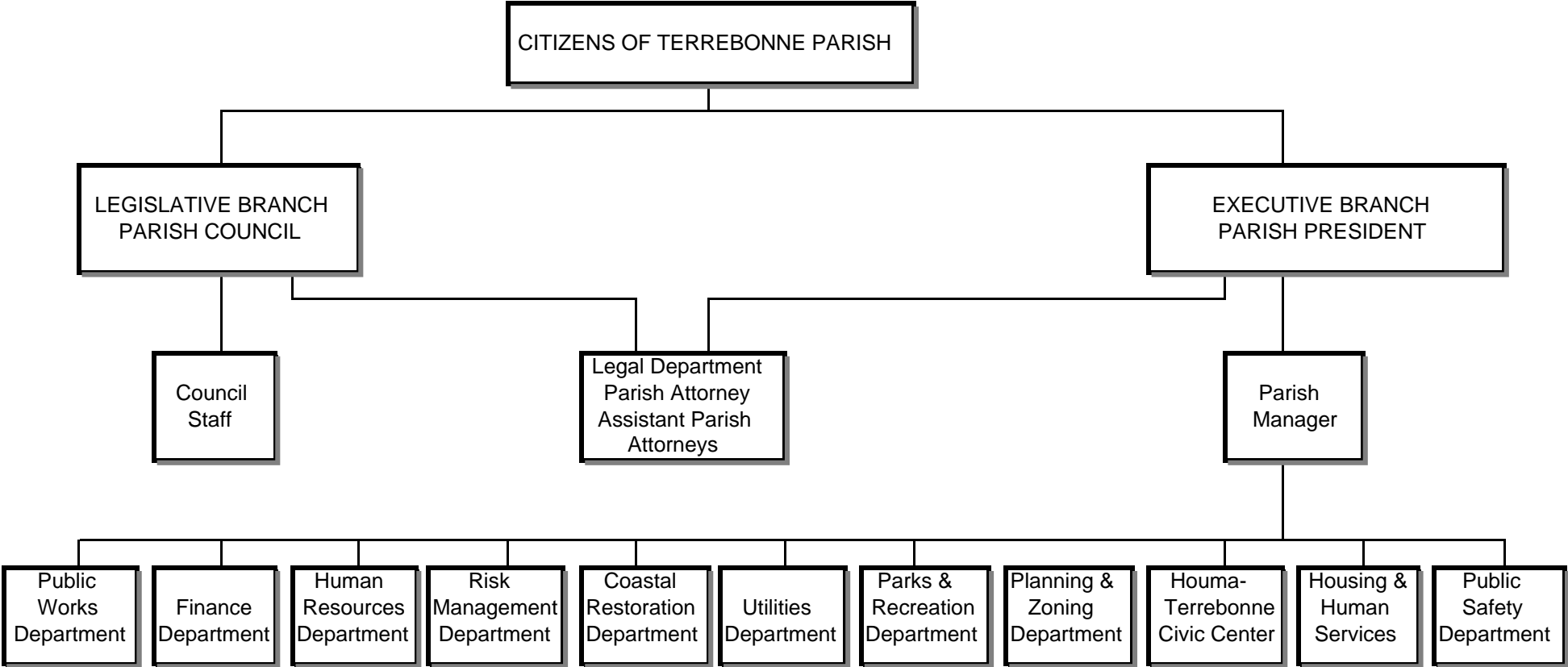
UNDERSTANDING THE BUDGET

APPROPRIATION ASSUMPTIONS AND FACTORS (Continued)

SUPPLIES

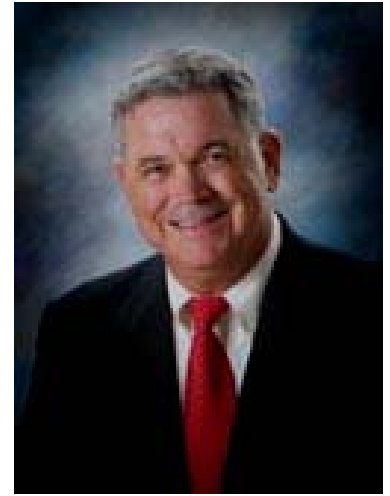
The capitalization threshold for movable capital assets was increased from \$500 to \$1,000 in 2007, thereby reclassifying all items with a unit cost between those amounts from Capital Outlay to Supplies.

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.

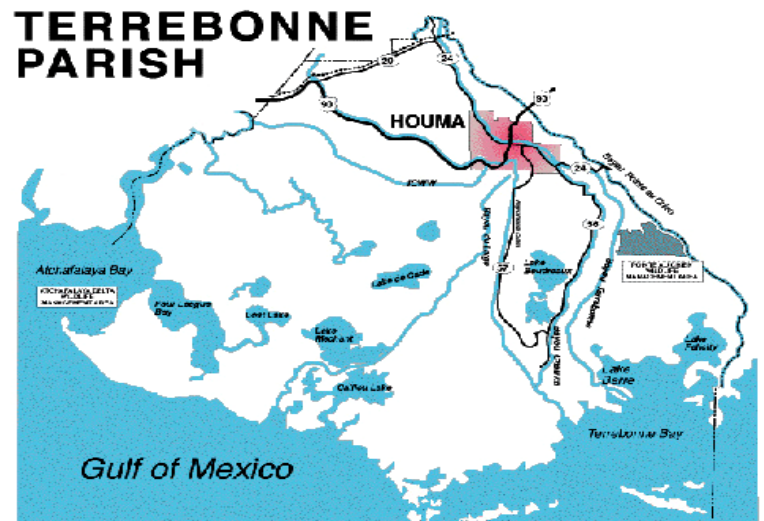


**Mr. Don Schwab,
Parish President,
Executive Branch**



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

TERREBONNE PARISH PROFILE



ENVIRONMENT

Location

Terrebonne Parish is the second largest parish in the state of Louisiana. 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. 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. There are an abundance of oil and gas fields in the southern part of the parish. For the avid sportsman, hunting and fishing grounds are all around you. One can take a walk in the past with all of the historic sugar cane plantations located in Terrebonne Parish.

Geography & Climate

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. The average annual temperature is 68 degrees. The average temperature around January is 62 degrees and around July the average temperature is 90 degrees. The average annual rainfall is 63 inches.

History

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.

When Terrebonne Parish was created, the first Parish seat was located at Williamsburg (4 miles northwest of present day downtown Houma), near the junction of Bayou Cane and Bayou Terrebonne on the land owned by Alexander Dupre. However, government leaders in the Parish wanted to move the Parish seat to a site further south along Bayou Terrebonne where five other bayous converged. The proximity to six bayous would allow for better access to the development of the parish and encourage commerce. All the landowners in the vicinity received requests by government officials for a donation of a tract upon which to build a courthouse. On March 18, 1834, Richard H. Grinage and Hubert M. Belanger, realizing the development of a village would enhance the value of their property, donated one piece of frontage along Bayou Terrebonne for the new seat of government. Grinage and Belanger are looked upon as the “fathers of Houma”; it was around this plot of ground that the city of Houma was developed. Over the years Houma and Terrebonne Parish has evolved from a village to a small town relying on agriculture and seafood production to a city relying almost exclusively on the oil and natural gas industry. Today, Houma-Terrebonne has become an area based on a diversified industry, unique culture and traditions, excellent food and friendly people.

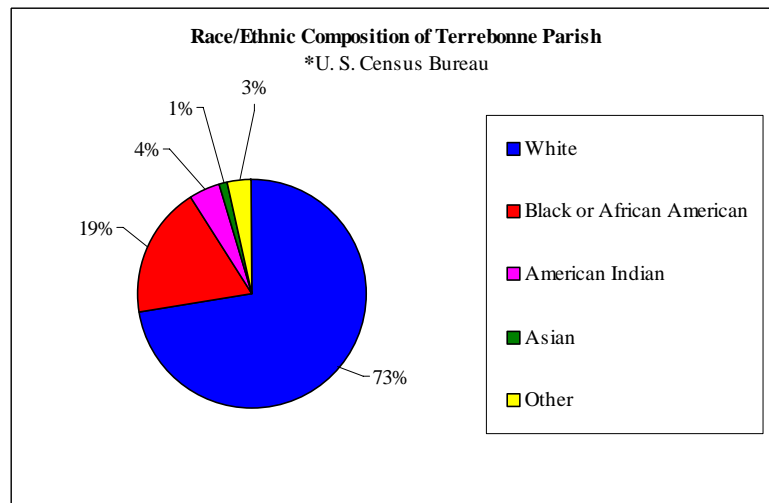
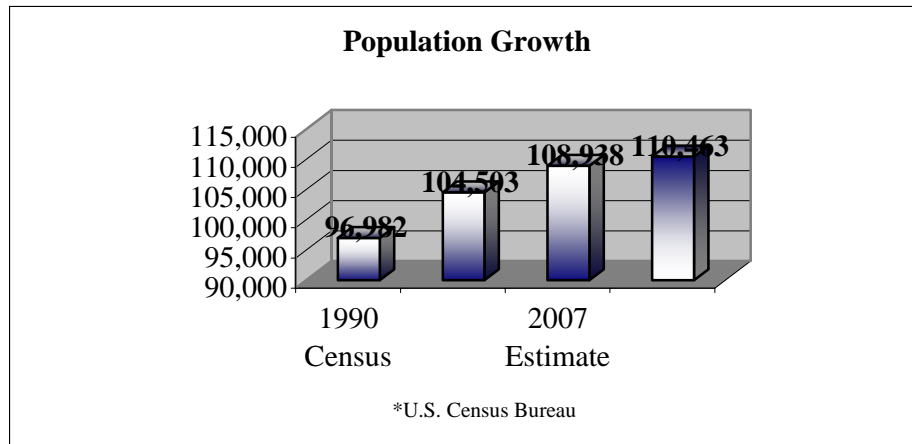
TERREBONNE PARISH PROFILE

Government

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Population

Terrebonne Parish's growth has been consistently showing a positive increase for the past two decades. The 2007 estimated population of Terrebonne Parish is 108,938. More and more people are choosing to live and work in Terrebonne Parish. The chart below indicates a continued growth trend in the next four years. The growth in our region's population came out to about 1% more than it was before Hurricane Katrina. It is a larger gain than our norm had been, although, not all the local growth in late 2005 and 2006 were related to the hurricanes. The local economy was strong both before and especially after the storms, drawing people from areas completely unaffected by the storms. As of the Census Bureau's 2005 estimate the racial make-up of Terrebonne Parish residents is predominately white and black/African American.



TERREBONNE PARISH PROFILE

Education

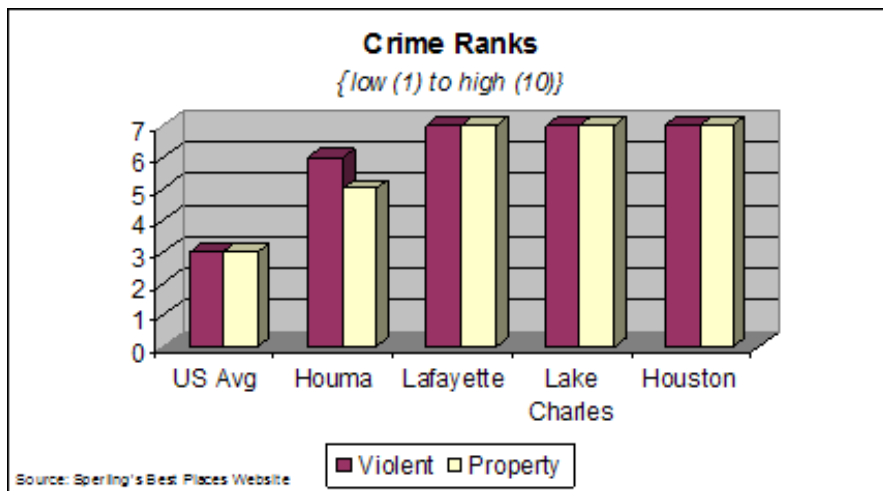
In Terrebonne Parish, our school system consists of 41 school sites, four senior highs, three junior highs, and 30 elementary and middle schools, one vocational training school, one school for exceptional children and two alternative secondary schools. Terrebonne Parish has 19,600 students enrolled in the Terrebonne Parish Public School system and 1,300 qualified teachers. You can get more information about the Terrebonne Parish School System at www.tbsd.org. Terrebonne Parish also had 1 (one) private senior-junior high school and 7 (seven) private elementary and middle schools (Source: Terrebonne Parish School District). L.E. Fletcher Community College is also in Terrebonne Parish and tops the list of the 50 fastest growing two-year institutions in the Nation, (December 4, 2006, edition of Community College Week). The L.E. Fletcher Community College offers a wide variety of curricula and has two campuses.

Transportation

Good Earth Transit System is the public transit system in Terrebonne Parish. Terrebonne Parish Consolidated Government's Public Transit System operates a safe, effective, and efficient public transit bus system that enhances the mobility needs of the citizens of Terrebonne Parish.

Public Safety

As a full service government, Terrebonne Parish Consolidated Government has jurisdiction over the Houma Police Department, the Fire Department and the Office of Homeland Security and Emergency Preparedness. The Terrebonne Parish Sheriff's Office, a separate entity, is also part of the law enforcement in Terrebonne Parish. The number of violent crimes recorded by the FBI in 2003 was 356. The number of murders and homicides was 2. The violent crime rate was 11 per 1,000 people.



Health Care

Terrebonne Parish has 3 major hospitals, Terrebonne General Medical Center, Leonard J. Chabert Medical Center, and Physician's Surgical Specialty Hospital. Terrebonne General Medical Center is a nationally recognized health care facility that provides state-of-the-art technology and cutting edge services. The medical center serves as a major economic force for the community with a staff of over 1200 employees. In 2005, the medical center was honored as the best of the best and was a recipient of the prestigious Premier Award for Quality. Leonard J. Chabert Medical Center, another nationally recognized area hospital, is part of the Louisiana State University Medical Center-Health Care Sciences Division and operates as one of the nine charity facilities in the state. The Physician's Surgical Specialty Hospital is a Medi-Care certified, state licensed acute care hospital. This hospital offers most services that you might expect from a larger, more institutionalized facility. Terrebonne Parish is also the home of the Cardiovascular Institute of the South, one of the United States' largest and most comprehensive centers for the nonsurgical and surgical treatment of heart disease.

TERREBONNE PARISH PROFILE

Culture & Leisure

Local theater, Broadway shows, Art after Dark Program, outdoor concerts on Fridays during summer months, various craft shows and festivals are a few of the activities that take place at different times of the year. This area is named Houma after the Houmas Indians. At different times of the year, the local Indian tribe has a Pow Wow. Locals and tourists alike can attend to see the Indians perform different tribal dances and prepare different crafts. Cajun cuisine is plentiful with lots of restaurants to offer delicious Cajun food.

Fishing and other water sports as well as hunting of duck, deer, alligator, and nutria are all abundant in this area. Louisiana and Terrebonne Parish have a lot to offer those who love the outdoors. Fishing rodeos are popular where the fish stories come true. If you are looking for the Sportsman's Capital of the World, come to Terrebonne Parish fishing and hunting is at its best.

Waterland USA Water Park is a seven-acre water park that features a kiddie activity pool with water guns and a rope bridge. It has a 350-foot long Blue Runner water slide, a 32-foot long Sonic Chute water slide, wave pool, and a 52-foot high tower. It also has a miniature golf course and batting cages.

Wildlife Gardens is a walk through of a real swamp with authentic Trapper's Cabin as well as native plants and flowers. The birds and other animals are the real highlights. There are several swamp tour boating companies in Terrebonne Parish where one can go deep into the swamp to see the wildlife in its natural habitat.

ECONOMIC OUTLOOK

Employment

The Houma-Thibodaux combined labor force was 94,400 nonfarm workers as of August 2007, which is a record high, according to the Louisiana State Labor Department. The main reason for growth is an increased oilfield and shipbuilding activity. Major hiring by shipbuilders and fabricators will fuel continued job growth locally, according to a report issued by LSU economist Laren Scott. In 2008, the report states, this area should see more than 2,500 jobs created, with thousands more in 2009. So far in 2007, employment increased by 4,500 jobs. More than 1 in 10 workers in the Houma-Thibodaux area work at jobs the Louisiana State Labor Department classifies as oil and gas extraction and oilfield support. A total of 12,400 workers were employed in those fields in August 2007, about 13% of the labor force. Another 10,300 workers have a job in water transportation or support activities for that industry. There are 13,400 people employed by the local, state, or federal government. These numbers included jobs for Parish governments but also employees at state-run agencies like L. E. Fletcher Community College in Houma. The Terrebonne Parish School Board is among one of the largest employers in the Parish. Unemployment rates for Terrebonne Parish, remained at 2.7 percent in August 2007, which was significantly lower than both the statewide unemployment rate of 3.8 % and the national unemployment rate of 4.6%.

Manufacturing & Retail Trade

Houma-based Gulf Island Fabrication Company has ranked 43rd in the 2007 list of America's 200 Best Small Companies by Forbes Magazine. It's the third time Gulf Island Fabrication has made the list: in 2003 it was ranked the 155th best company; in 2004 it was ranked 132nd (Forbes, October 2007).

At the end of 2007, the Port of Terrebonne, a 400-acre port, has eight tenants. It is on Industrial Blvd. in Houma about a mile west of the Houma-Terrebonne Airport. Situated on the banks of the Houma Navigation Canal near its intersection with the Gulf Intracoastal Waterway, its strategic location provides easy access to vessels on either waterway. The Port is increasing its tenant base, thereby, increasing the workforce of Terrebonne Parish.

The Houma Navigation Canal is 30 miles long and 15 feet deep. It provides ships necessary access to the Gulf of Mexico. A study is underway to determine if deepening the canal to 20 feet would affect the local economy. Some experts say this could help this area's economy by up to \$400 million. In the future, a lock system will be installed in the canal to protect the area from storm surge without hindering the marine traffic.

The Gulf Intracoastal Waterway is a 1,300-mile waterway that extends from Apalachee Bay, Florida westward along the Gulf Coast to the Mexican Border of Brownsville, Texas. One study says the segment of waterway between the Sabine River (western boundary of Louisiana) and New Orleans is the most active stretch.

All of the waterways described above allow for commerce and trade to "flow" in and out of our area. This is why Terrebonne Parish is such a great site for businesses to prosper.

TERREBONNE PARISH PROFILE

Cost of Living

Cost of Living	Houma, LA	United States
Overall	86	100
Food	104	100
Health	100	100
Housing	53	100
Utilities	114	100
Transportation	103	100
Miscellaneous	103	100

Income

In the Terrebonne Parish area residents have seen their personal income grow by an average of 17.7%, well above the national average, the U.S. Bureau of Economic Analysis reported in August 2007. There was an increase in oilfield activity, an infusion of federal hurricane-recovery aid and spillover effects in the local economy boosted per-capita income at a greater rate than most of the country. The average per-capita income in Houma-Thibodaux, which covers all of Terrebonne and Lafourche parishes, went from \$26,008 to \$30,610. The Houma-Thibodaux's income growth ranks 212th among the nation's 363 metro areas. In comparison, a year earlier, Houma-Thibodaux per-capita income grew by 1.7%, rising from \$25,581 to \$26,008.



SUMMARIES

9th Resolution - Authorized Alexandre Dupre to charge \$10 per day for the rent on his home and refreshments served to the Police Jury. Also stated that the police jurors decline their allowance authorized by law, and the funds be donated to the parish for 5 years and a day. It passed by a vote of 5 to 1.

10th Resolution - Thanked Mr. P. L. Thibodeaux for being the father and founder of Terrebonne Parish.

11th Resolution - Three parish assessors were elected for 1822: Leandre Thibodeaux, P.L. Thibodeaux, and George Toups.

12

Resolution that all regulations be recorded French English.

13

Resolution pay of the clerk at 12 per work.

14

Resolution assessors

a tax of \$300

lands (re: State Legislature's Act of 1823).

15th Resolution - The Sheriff will receive \$1.50 per day for attending police jury meetings.

* Monday of June 1822

16th Resolution - Owners will pay a fine if their animal(s) break down a fence made according to the law. 17th Resolution - Hog owners will not be allowed to cut off both ears of the hog (destroying its markings).



Main St. looking east from Church St.-May 1934

- Stated parish should in both and

- Set the parish 1/2 cents recorded

- The will levy on all parish

**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, 2008**

	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY	ADOPTED 2008	PROJECTED 2007	ACTUAL 2006
					FUND TYPES ENTERPRISE			
REVENUES								
Taxes & Special Assessments	9,708,873	49,814,948	1,505,300	0	194,817	61,223,938	61,888,219	62,336,366
Licenses & Permits	2,269,620	1,069,800	0	0	0	3,339,420	3,203,606	2,868,680
Intergovernmental	9,500,600	11,606,460	0	0	0	21,107,060	59,848,506	27,009,639
Charges for Services	108,000	1,083,950	0	0	23,037,547	24,229,497	23,501,764	21,667,415
Fines & Forfeitures	174,600	3,240,000	0	0	0	3,414,600	3,389,149	3,419,704
Miscellaneous Revenue	1,395,646	2,382,768	111,340	445,000	1,443,292	5,778,046	8,023,811	8,989,398
Utility Revenue	0	7,860,025	0	0	59,842,918	67,702,943	64,067,075	63,040,003
Other Revenue	0	0	0	0	457,500	457,500	10,653,273	1,590,890
TOTAL REVENUES	23,157,339	77,057,951	1,616,640	445,000	84,976,074	187,253,004	234,575,403	190,922,095
EXPENDITURES								
Parish Council	86,408	0	0	0	0	86,408	76,648	50,586
Council Clerk	103,731	0	0	0	0	103,731	99,421	67,991
Official Fees/Publication	56,520	0	0	0	0	56,520	73,473	34,714
City Court	798,342	0	0	0	0	798,342	1,446,539	660,050
District Court	568,806	0	0	0	0	568,806	595,285	473,352
Juvenile Services	0	2,749,143	0	0	0	2,749,143	2,437,907	2,224,256
District Attorney	668,378	4,336,275	0	0	0	5,004,653	4,329,554	4,093,601
Clerk of Court	156,000	0	0	0	0	156,000	113,727	96,135
Drug Court	0	385,233	0	0	0	385,233	268,655	197,962
Ward Court	306,585	0	0	0	0	306,585	299,249	255,103
City Marshall's Office	0	809,674	0	0	0	809,674	677,584	631,551
Judicial-Other	145,200	0	0	0	0	145,200	140,120	151,028
Parish President	103,150	0	0	0	0	103,150	108,514	86,359
Registrar of Voters	162,806	0	0	0	0	162,806	155,728	129,321
Elections	80,300	0	0	0	0	80,300	49,885	3,751
Accounting	404,546	0	0	0	0	404,546	390,135	349,378
Customer Service	20,307	0	0	0	0	20,307	80,078	20,991
Purchasing	0	0	0	0	824,632	824,632	690,184	655,250
Risk Management	0	0	0	0	15,270,117	15,270,117	13,942,958	13,525,575
Human Resources Admin.	0	0	0	0	641,315	641,315	622,148	597,211
Legal Services	372,363	0	0	0	0	372,363	250,943	204,846
Parishwide Insurance	0	0	0	0	6,764,675	6,764,675	5,116,471	4,830,743
Parking Meter Admin.	0	0	0	0	0	0	0	957
Information Technology	0	0	0	0	1,525,043	1,525,043	1,246,182	1,133,573
Planning	1,603,276	1,281,801	0	0	0	2,885,077	2,799,055	1,976,728
Government Buildings	2,231,269	0	0	350,000	0	2,581,269	5,894,020	4,192,271
Code Violation/Compliance	185,000	0	0	0	0	185,000	385,515	163,561
Auditoriums	0	258,135	0	0	0	258,135	397,395	217,719
Civic Center	0	0	0	0	2,349,242	2,349,242	2,238,508	2,338,345
Janitorial Services	331,213	0	0	0	0	331,213	326,583	320,160
General-Other	684,035	1,629,704	59,604	0	1,000	2,374,343	2,300,516	2,162,342
Parish Prisoners	0	2,404,187	0	50,000	0	2,454,187	2,493,054	2,137,344
Prisoners' Medical Department	0	1,034,727	0	0	0	1,034,727	940,032	895,448
Coroner	630,000	0	0	0	0	630,000	610,000	590,344
Jag 2005 Award	0	0	0	0	0	0	28,342	22,693
OJP Hurricane Relief	0	0	0	0	0	0	0	15,819
Jag 2007 Award	0	0	0	0	0	0	44,347	0
Police	0	7,593,704	0	0	0	7,593,704	6,904,462	5,962,871
2004 Award	0	0	0	0	0	0	0	116,920
Jag 2006 Award	0	0	0	0	0	0	8,980	19,308
Victims Assistance	0	0	425,685	0	0	425,685	136,568	106,424
Cops Universal Hire Grant	0	0	0	0	0	0	171,077	190,894
Task Force Grant	0	0	0	0	0	0	1,705,265	3,396
Fire-Rural	0	307,895	0	0	0	307,895	250,058	201,016
Fire-Urban	0	5,758,064	95,268	0	0	5,853,332	6,351,761	4,875,150

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, 2008

	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY	ADOPTED 2008	PROJECTED 2007	ACTUAL 2006
					FUND TYPES ENTERPRISE			
Coastal Restore/Preserv	0	244,210	0	700,000	0	944,210	3,137,047	239,287
Engineering	93,526	0	0	0	0	93,526	165,385	55,198
Garage	0	0	0	0	795,415	795,415	699,173	659,105
Roads & Bridges	0	7,290,536	814,734	1,932,000	0	10,087,270	40,672,035	6,547,519
Road Lighting	0	1,790,975	0	0	0	1,790,975	1,663,544	1,481,936
Drainage	0	9,814,610	1,016,482	11,418,243	0	22,199,335	61,828,900	11,775,695
Health Unit	0	850,800	0	0	0	850,800	814,314	673,112
Head Start	0	135,000	0	0	0	135,000	130,836	120,677
Parish VA Service Office	16,620	0	0	0	0	16,620	14,808	14,362
Health & Welfare-Other	703,525	211,710	0	0	0	915,235	965,644	818,777
Social Detox	0	0	0	0	0	0	0	121,139
Terr Alcohol/Drug Abuse	0	129,274	0	0	0	129,274	69,885	85,561
TARC	0	3,534,753	0	0	0	3,534,753	3,412,840	2,241,887
Sewerage Collection	0	0	2,731,659	350,000	3,842,265	6,923,924	13,492,267	5,849,314
Treatment Plant	0	0	0	0	3,192,579	3,192,579	2,809,450	2,664,755
EPA Grant Administration	0	0	0	0	388,792	388,792	321,001	339,490
Sewerage Capital Add'n	0	0	0	0	235,000	235,000	235,000	234,898
Solid Waste Services	0	12,862,393	1,584,756	0	0	14,447,149	15,623,887	13,601,230
Animal Control	0	463,652	0	0	0	463,652	537,381	313,245
Landfill Closure	0	164,700	0	0	0	164,700	135,744	56,778
Parks & Grounds	0	251,398	0	30,000	0	281,398	723,823	322,578
Darsey Park	0	26,960	0	0	0	26,960	225,629	10,578
Adult Softball	0	44,200	0	0	0	44,200	39,018	34,594
TPR-Administration	0	564,682	0	0	0	564,682	495,000	460,538
Camps & Workshops	0	68,500	0	0	0	68,500	92,821	36,560
Grand Bois Park	0	137,908	0	0	0	137,908	65,523	68,681
Youth Basketball	0	76,000	0	0	0	76,000	75,000	71,455
Football	0	88,000	0	0	0	88,000	85,670	85,055
Youth Softball	0	45,700	0	0	0	45,700	37,830	37,940
Youth Volleyball	0	10,200	0	0	0	10,200	9,762	9,679
Baseball	0	131,000	0	0	0	131,000	120,626	112,950
Adult Volleyball	0	8,500	0	0	0	8,500	8,068	3,875
Special Olympics	0	85,507	0	0	0	85,507	83,262	71,353
Museum-O & M	0	115,902	0	0	0	115,902	92,310	74,184
Disaster Voucher Program	0	305,590	0	0	0	305,590	305,568	313,692
Bunk House Inn	0	25,633	0	0	0	25,633	11,361	18,585
KD HAP	0	0	0	0	0	0	0	(8,240)
Vouchers Program	0	2,300,455	0	0	0	2,300,455	2,093,462	2,273,509
Home Administration	0	72,086	0	0	0	72,086	78,755	65,373
Home/Technical Assistant	0	68,682	0	0	0	68,682	293,154	81,637
Home/Projects	0	343,408	0	0	0	343,408	443,582	304,520
LHFA Weatherization	0	0	0	0	0	0	0	3,780
LiHeap Weath.	0	0	0	0	0	0	0	2,541
LiHeap Weather	0	82,331	0	0	0	82,331	81,373	88,447
CDBG Administration	0	264,026	0	0	0	264,026	261,623	254,346
LCDBG 1991 Rental Rehab	0	0	0	0	0	0	20	0
CDBG-Economic Development	0	126,245	0	0	0	126,245	174,644	181,243
CDBG Projects	0	30,000	0	0	0	30,000	365,274	63,365
CDBG Housing Rehab	0	816,999	0	0	0	816,999	808,265	603,703

**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, 2008**

	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY	ADOPTED 2008	PROJECTED 2007	ACTUAL 2006
					FUND TYPES ENTERPRISE			
T & TA (PA4120)	0	14,281	0	0	0	14,281	14,281	16,481
Hazard Mitigation	0	0	0	0	0	0	7,343,230	3,740
Essential Services	0	25,326	0	0	0	25,326	21,209	14,529
Shelter Operations	0	156,720	0	0	0	156,720	148,071	145,318
Homeless Prevention	0	0	0	0	0	0	0	4,233
Supplemental Grant Program	0	0	0	0	0	0	4,923	21,773
Fiscal Year 2006 Award	0	317,757	0	0	0	317,757	317,757	23,633
CSBG-Administration	0	156,939	0	0	0	156,939	142,148	142,457
CSBG-Programs	0	164,271	0	0	0	164,271	194,291	183,082
Publicity	112,850	0	0	0	0	112,850	188,000	59,836
Economic Development-Other	801,388	500	0	100,000	0	901,888	3,145,452	1,030,908
Housing & Human Service	285,637	0	0	0	0	285,637	237,345	227,557
Parish Farm Agent	54,400	0	0	0	0	54,400	50,687	43,974
Head Start Administration	0	141,475	0	0	0	141,475	137,456	144,649
Head Start Program	0	78,378	0	0	0	78,378	77,051	45,846
Administration	0	0	0	0	0	0	0	33,422
Outreach & Recruitment	0	0	0	0	0	0	0	6,500
Education/Job Training	0	0	0	0	0	0	5,435	155,354
Leadership Dev/Supp Svc	0	0	0	0	0	0	2,147	9,797
Job Placement	0	0	0	0	0	0	1,247	28,253
Trainee Wages	0	0	0	0	0	0	7,823	46,925
FMA 03-109-0001	0	0	0	0	0	0	0	(2)
Public Transit Planning	0	51,332	0	0	0	51,332	145,588	7,804
Sec 5307 Bus acquisition	0	0	0	0	0	0	2,720,000	0
Port Administration	100,000	0	0	0	0	100,000	161,216	457,848
Arts & Humanities	0	147,096	0	0	0	147,096	41,905	129,081
Arts & Humanities	0	39,851	0	0	0	39,851	147,970	47,217
Local Coastal Prgm Dev.	0	9,743,099	0	0	0	9,743,099	13,510,316	8,430,775
Planning	0	533,574	0	0	0	533,574	2,381,015	158,653
Operation/General Admin	0	308,928	0	0	0	308,928	459,360	211,044
Vehicle Operations	0	796,086	0	0	0	796,086	777,638	557,178
Vehicle Maintenance	0	263,931	0	0	0	263,931	451,379	333,313
Non Vehicle Maintenance	0	87,301	0	0	0	87,301	51,097	16,477
Rent/Emergency Shelter	0	20,000	0	0	0	20,000	22,151	10,184
Electric Generation	0	0	0	0	28,799,405	28,799,405	26,941,799	26,951,716
Electric Distribution	0	0	0	0	3,159,296	3,159,296	2,681,687	2,223,255
Telecommunications	0	0	0	0	12,150	12,150	0	0
Gas Distribution	0	0	0	0	15,840,615	15,840,615	14,894,508	13,061,177
Utility Administration	0	0	0	0	3,090,833	3,090,833	2,869,996	3,048,183
G.I.S. Mapping System	0	0	0	0	296,200	296,200	243,313	485,881
Emergency Preparedness	218,280	0	0	30,000	0	248,280	344,372	245,685
TOTAL EXPENDITURES	12,084,461	85,177,912	6,728,188	14,960,243	87,028,574	205,979,378	301,881,353	169,287,259
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	11,072,878	(8,119,961)	(5,111,548)	(14,515,243)	(2,052,500)	(18,726,374)	(67,305,950)	21,634,836
OTHER FINANCING SOURCES (USES)								
Operating Transfers In	2,630,510	8,740,676	4,922,197	12,294,604	29,913,800	58,501,787	72,313,618	95,826,146
Operating Transfers Out	(15,931,280)	(10,472,447)	(54,602)	(648,000)	(31,395,458)	(58,501,787)	(72,313,618)	(95,826,146)
OTHER FINANCING SOURCES (USES)	(13,300,770)	(1,731,771)	4,867,595	11,646,604	(1,481,658)	0	0	0
EXCESS (DEFICIENCY) OF REVENUES AND OTHER SOURCES OVER EXPENDITURES AND OTHER USES	(2,227,892)	(9,851,732)	(243,953)	(2,868,639)	(3,534,158)	(18,726,374)	(67,305,950)	21,634,836
FUND BALANCE / NET ASSETS								
Beginning of Year	15,222,726	32,488,246	6,393,034	5,366,329	150,641,702	210,112,037	277,417,987	255,783,151
End of Year	12,994,834	22,636,514	6,149,081	2,497,690	147,107,544	191,385,663	210,112,037	277,417,987

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

	<u>2006 Adopted</u>	<u>2007 Adopted</u>	<u>2007 Current</u>	<u>2008 Proposed</u>	<u>2008 Adopted</u>
General Fund:					
Parish Council	9	9	9	9	9
Council Clerk	5	5	4	5	5
City Court	24	23	21	23	23
District Court	7	7	7	7	7
District Attorney	18	19	18	19	19
Ward Court	18	18	18	18	18
Parish President	6	6	5	6	6
Registrar of Voters	5	5	5	5	5
Accounting	19	19	19	19	19
Customer Service	19	19	19	19	19
Legal Services	1	1	1	1	1
Planning & Econ. Dev.	15	14	12	15	15
Government Buildings	6	7	6	8	8
Janitorial Services	1	1	1	0	0
Engineering	6	5	4	5	5
Housing & Human Services	13	12	12	11	11
Emergency Preparedness	2	3	3	3	3
Total - General Fund	<u>174</u>	<u>173</u>	<u>164</u>	<u>173</u>	<u>173</u>
Special Revenue Funds					
Terr. Juvenile Detention	48	50	48	50	50
Parish Prisoner Fund					
Parish Prisoners	3	4	3	4	4
Prisoners Medical Department	11	11	11	11	11
Public Safety Fund					
Police Dept.	89	93	88	98	98
Fire Dept.	59	60	55	61	61
Non-District Recreation					
Recreation & Playground	2	2	2	2	2
Marshall's Fund	12	13	12	13	13
Coastal Restoration/Preservation	2	3	3	3	3
Section 8 Vouchers					
Family Self Sufficiency	1	0	0	0	0
Vouchers Program	4	4	4	4	4
Housing / Urban Dev. Grant					
CDBG Administration	1	1	1	1	1
CDBG Housing Rehab	6	9	7	9	9
Dept. of Labor - CSBG Grant					
CSBG	1	1	1	1	1
CSBG	4	5	3	4	4

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

	<u>2006 Adopted</u>	<u>2007 Adopted</u>	<u>2007 Current</u>	<u>2008 Proposed</u>	<u>2008 Adopted</u>
FTA Grant					
Planning	1	1	1	1	1
Operations / General Administration	1	1	1	2	2
Vehicle Operations	13	13	12	13	13
Vehicle Maintenance	1	1	1	1	1
Non Vehicle Maintenance	1	1	1	2	2
Youth Build 2nd Allocation					
Administration	2	0	0	0	0
Education/Job Training	3	0	0	0	0
Hud Head Start Program	29	29	27	29	29
Road & Bridge Fund	70	70	68	70	70
Drainage Tax Fund	88	88	70	89	89
Sanitation Fund					
Solid Waste	13	13	9	14	14
Animal Shelter	5	8	7	8	8
Health Unit Fund	5	5	5	5	5
Parishwide Recreation					
TPR Administration	4	4	5	5	5
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	60	61	57	65	65
Drug Court	7	7	7	9	9
Total - Special Revenue Funds	<u>550</u>	<u>562</u>	<u>513</u>	<u>578</u>	<u>578</u>
Enterprise Funds:					
Utility Fund					
Electric Generation	18	18	16	18	18
Electric Distribution	10	10	4	10	10
Gas Distribution	18	18	13	18	18
Utility Administration	9	10	9	10	10
GIS Mapping System	1	1	1	2	2
Sewerage Fund					
Sewerage Collection	20	20	14	20	20
Treatment Plant	17	17	11	17	17
Sewerage Administration	7	6	5	6	6
Civic Center	18	18	17	18	18
Total - Enterprise Funds	<u>118</u>	<u>118</u>	<u>90</u>	<u>119</u>	<u>119</u>
Internal Service Funds					
Insurance Control Fund					
Risk Management	8	8	8	8	8
Human Resources					
Human Resources Admin.	6	7	7	7	7
Centralized Purchasing					
Purchasing	11	12	10	13	13
Information Systems Fund	17	17	15	17	17
Centralized Fleet Maintenance	11	11	10	11	11
Total - Internal Service Funds	<u>53</u>	<u>55</u>	<u>50</u>	<u>56</u>	<u>56</u>
Grand Total - All Operations	<u>895</u>	<u>908</u>	<u>817</u>	<u>926</u>	<u>926</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	2,952,235
2007 Projected	2,500,000

Revenues Received To
Date **\$ 24,574,062**

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

Projects Funded With Video Poker Revenues (Continued)

Year 2006

Mosquito Control (Actual)	603,661	
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)	785,215	
Drainage/Chris Lane Pump Station Rehab	380,000	
	-	\$ 2,585,779

Year 2007

Mosquito Control (Projected Net of State Reimbursement)	534,195	
Port Commission Administration	126,000	
Drainage Construction Fund (Year 5 of 5, Ordinance # 6609)	1,250,000	
Available in 2008		\$ 1,910,195

Projects Funded To Date \$ 24,107,730

VIDEO POKER BALANCE ESTIMATED AT 12/31/2007 \$ 466,332

2008 Proposed Revenue \$ 2,480,000

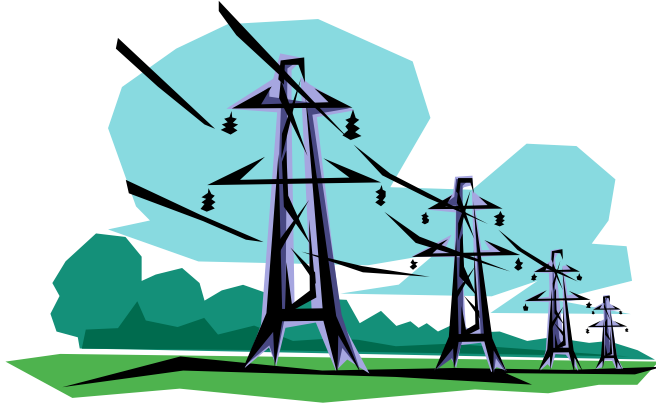
2008 Proposed Activity

Mosquito Control	640,355	
Port Commission Administration	100,000	
Drainage Construction Fund	2,200,000	
		\$ 2,940,355

VIDEO POKER BALANCE ESTIMATED AT 12/31/2008 \$ 5,977

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
2007	3,161,901
Revenues Received To Date	\$ 32,493,706

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 Expenditures

Operations and Maintenance:

City Court	660,050	
Municipal Auditoriums/Urban Parks	339,239	
City Marshall	409,810	
Transit System	281,990	
Waterlife Museum	39,886	
Downtown Promotions (Parades, etc)	5,837	
Public Safety Fund	700,000	
Downtown Revitalization	100,000	
10-year Sidewalk Improvement Plan	92,000	
Urban District Street Lights	165,188	
		\$ 2,794,000

2007 Projected Expenditures

Operations and Maintenance:

City Court	778,274	
Municipal Auditoriums/Urban Parks	482,564	
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	167,929	
		\$ 3,545,341

Projects Funded To Date

\$ 32,227,472

PILOT BALANCE ESTIMATED AT 12/31/2007

\$ 266,234

2008 Proposed Revenue

\$ 2,620,908

2008 Proposed Expenditures

Operations and Maintenance:

City Court	798,342	
Municipal Auditoriums/Urban Parks	323,393	
City Marshall	524,256	
Transit System	335,430	
Public Safety Fund (Police and Fire)	600,000	
Downtown Revitalization	100,000	
Bayou LaCarpe Drainage Project	648,000	
10-year Sidewalk Improvement Plan	(648,000)	
Urban District Street Lights	170,000	
		\$ 2,851,421

2008 Proposed Activity

\$ (230,513)

PILOT BALANCE ESTIMATED AT 12/31/2008

\$ 35,720

UNCOLLECTED & PROTEST TAXES

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

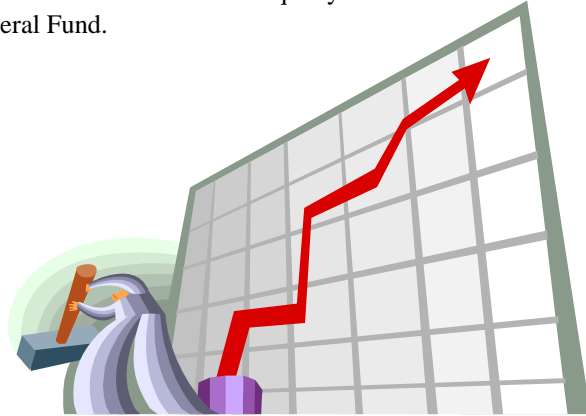
TAX YEAR	UNCOLLECTED TAXES	PROTEST TAXES	COLLECTED	PROPERTY TAXES BALANCE
2007	\$ 278,620.86	\$ -	\$ 378,682.13	\$ -
2006	114,273.57	-	397,151.72	-
2005	95,675.98	-	-	-
2004	5,113.84	75,728.41	-	75,728.41
2003	12,976.97	1,552.96	8,265.00	(6,712.04)
2002	410,982.00	296,114.00	283,814.00	12,300.00
2001	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
2007		\$ 424,311.11		\$ 424,311.11
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	1,130,885
2006	1,234,248
2007 Projected	1,305,840
Revenues Received To Date	\$ 3,670,973
Dedicated to Economic Development - 50%	\$ 1,835,487

Activities Funded With Dedicated Occupational Licenses Collected (50%)

Years 2005 through 2007

TEDA (Terrebonne Economic Development Authority)	1,249,047	\$ 1,249,047
Projects Funded To Date		\$ 1,249,047
DEDICATED BALANCE AT DECEMBER 31, 2007		\$ 586,440
<u>2008 Proposed Collections</u>	\$ 1,320,620.00	
<u>2008 Proposed Dedicated to Economic Development (@50%)</u>		\$ 660,310
<u>2008 Proposed Activity</u>		
TEDA (Terrebonne Economic Development Authority)	660,310	\$ 660,310
DEDICATED OCCUPATIONAL LICENSE BALANCE ESTIMATED AT 12/31/2008		\$ 586,440



GENERAL FUND

18th Resolution - All keepers of grog houses or taverns will pay \$10 each year for a license.

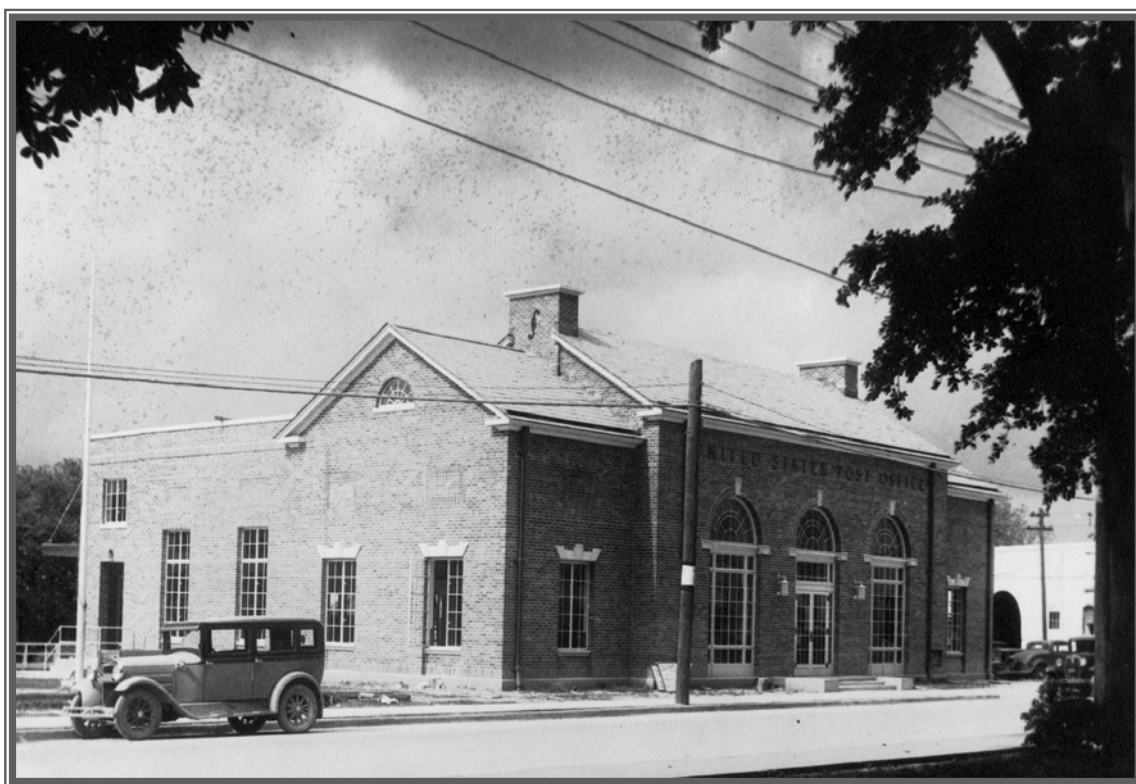
19th Resolution - Anyone cropping public lands and making ditches must build and maintain bridges for the use of the public according to the following: planks or pickets 2½" thick and 12 ft. long and pegged to 5 strong joists.

20th Resolution - A parish auditor was appointed, his pay set at any amount he thinks reasonable for his services.

21st Resolution - No one will be allowed to drive any wild beasts in any manner, or he will be guilty of trespassing and fined \$5.

22nd Resolution - Added another \$500 property tax for the expenses of running the parish.

After a
of 12
freeholders
parish, a
was called
parish
Sept. 1,
23rd
Resolution
committee
appointed
the first
prison/jail, along
stocks, \$250 was allotted.



Main Street Post Office- 1930's

petition
of the
session
by the
judge on
1823.

- A
was
to build
parish

with two wooden

24th Resolution - Two constables were appointed: one for wards 1,2,3,4 and one for wards 5,6.

25th Resolution - The sheriff's compensation for attending meetings was increased from \$1.50 to \$2 per day. It also allowed 5% as compensation for the collector of parish licenses.

* Monday in July 1824

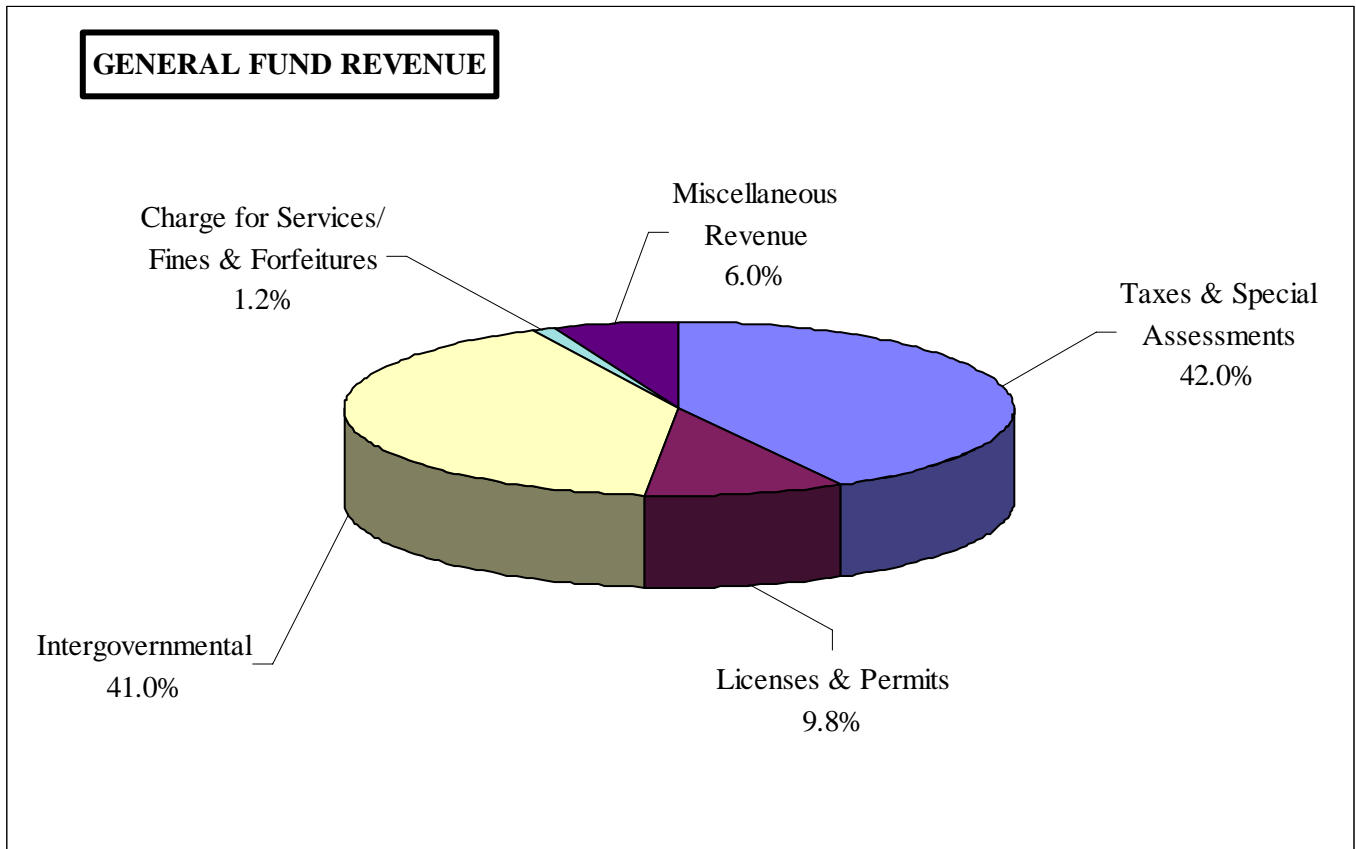
151 GENERAL FUND

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES					
Taxes & Special Assessments	10,361,577	9,907,837	9,949,125	9,708,873	9,708,873
Licenses & Permits	1,905,513	2,028,700	2,133,661	2,269,620	2,269,620
Intergovernmental	13,369,606	9,888,700	10,224,381	9,490,600	9,500,600
Charge for Services	135,114	89,000	123,789	108,000	108,000
Fines & Forfeitures	36,412	160,140	153,215	174,600	174,600
Miscellaneous Revenue	1,618,339	1,798,789	1,711,719	1,395,646	1,395,646
Other Revenue	404,988	-	20,000	-	-
TOTAL REVENUES	27,831,549	23,873,166	24,315,890	23,147,339	23,157,339
EXPENDITURES					
Parish Council	50,586	99,662	76,648	86,408	86,408
Council Clerk	67,991	133,217	99,421	103,731	103,731
Official Fees/Publication	34,714	176,874	73,473	56,520	56,520
City Court	660,050	778,274	778,274	798,342	798,342
District Court	473,352	622,199	595,285	568,806	568,806
District Attorney	499,182	615,669	582,925	668,378	668,378
Clerk of Court	96,135	150,000	113,727	156,000	156,000
Ward Court	255,103	299,509	299,249	306,585	306,585
Judicial-Other	151,028	145,200	140,120	145,200	145,200
Parish President	86,359	141,055	108,514	103,150	103,150
Registrar of Voters	129,321	159,791	155,728	162,806	162,806
Elections	3,751	85,300	49,885	80,300	80,300
Accounting	349,378	384,311	390,135	404,546	404,546
Customer Service	20,991	112,263	80,078	20,307	20,307
Legal Services	204,846	276,306	250,943	367,363	372,363
Parking Meter Administration	957	-	-	-	-
Planning	907,627	1,396,623	1,391,116	1,603,276	1,603,276
Government Buildings	1,821,684	2,327,091	2,249,713	2,231,269	2,231,269
Code Violat./Compliance	163,561	185,000	185,515	185,000	185,000
Janitorial Services	320,160	368,368	326,583	331,213	331,213
General-Other	639,182	630,675	684,120	684,035	684,035
Coroner	590,344	610,000	610,000	630,000	630,000
Engineering	55,198	440,103	165,385	93,526	93,526
Parish VA Service Off.	14,362	14,808	14,808	16,620	16,620
Health & Welfare-Other	663,579	764,970	781,870	703,525	703,525
Publicity	59,836	199,000	188,000	112,850	112,850
Economic Devel. Other	879,776	1,101,489	1,029,326	801,388	801,388
Housing & Human Services	227,557	296,225	237,345	285,637	285,637
Parish Farm Agent	43,974	48,060	50,687	54,400	54,400
Port Administration	126,000	154,410	154,410	100,000	100,000
Emergency Preparedness	194,148	218,964	215,909	208,280	218,280
TOTAL EXPENDITURES	9,790,732	12,935,416	12,079,192	12,069,461	12,084,461

151 GENERAL FUND

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	18,040,817	10,937,750	12,236,698	11,077,878	11,072,878
OTHER FINANCING SOURCES (USES)					
Operating Transfer In	2,963,585	3,237,136	3,240,114	2,630,510	2,630,510
Operating Transfer Out	(17,327,571)	(20,812,488)	(20,662,488)	(15,867,280)	(15,931,280)
TOTAL OTHER FINANCING SOURCES (USES)	(14,363,986)	(17,575,352)	(17,422,374)	(13,236,770)	(13,300,770)
EXCESS (DEFICIENCY) OF REVENUES AND OTHER SOURCES OVER EXPENDITURES AND OTHER USES	3,676,831	(6,637,602)	(5,185,676)	(2,158,892)	(2,227,892)
FUND BALANCE, JANUARY 1					
Reserved	152,304	152,304	125,391	123,694	123,694
Reserved for Projects Subsequent Years	1,107,132				
Unreserved, designated for:					
Subsequent years' expenditures	1,072,243	1,826,072	1,790,206	2,158,892	2,158,892
Fixed Asset Replacement Program				574,099	967,309
Video Poker Excess to Projects	1,268,222	1,381,805	1,476,118	1,250,000	-
State Royalties Excess to Projects	2,132,180	4,029,000	4,684,432	1,836,719	-
Occupation Licenses to Economic Dev.	413,048	467,743	488,520	586,440	586,440
Grant Funds	2,500,000	2,500,000	2,500,000	2,700,000	2,300,000
Insurance Loss Funds	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Undesignated	6,086,442	8,051,478	7,343,735	3,992,882	7,086,391
TOTAL BEGINNING FUND BALANCE	16,731,571	20,408,402	20,408,402	15,222,726	15,222,726
FUND BALANCE, DECEMBER 31					
Reserved	125,391	123,694	123,694	123,694	123,694
Reserved for Projects Subsequent Years	905,833				
Unreserved, designated for:					
Subsequent years' expenditures	1,790,206		2,158,892	2,158,892	2,158,892
Fixed Asset Replacement Program	-	574,099	574,099	967,309	967,309
Weed and Seed Grant Match Funds				100,000	100,000
Video Poker Excess to Projects	1,476,118	1,240,000	1,250,000		
State Royalties Excess to Projects	4,684,432	1,500,000	1,836,719		
Occupation Licenses to Economic Dev.	488,520	507,743	586,440	586,440	586,440
Grant Funds	2,500,000	2,700,000	2,700,000	2,300,000	2,300,000
Insurance Loss Funds	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Undesignated, Reserve Stabilization	6,437,902	5,125,264	3,992,882	4,827,499	4,758,499
TOTAL ENDING FUND BALANCE	20,408,402	13,770,800	15,222,726	13,063,834	12,994,834

151 GENERAL FUND



151 GENERAL FUND

MAJOR REVENUE SOURCES

	Recurring (used for operations & maintenance)			Non-Recurring or Dedicated		
	2007 Projected	2008 Adopted	% Change	2007 Projected	2008 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>	1,470,455	1,547,484	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).	7,386,737	7,070,289	-4%	-	-	0%
Cable TV Franchise fee on the local cable services.	1,089,000	1,089,000	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.	335,000	335,000	0%	-	-	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 that fund.	1,112,840	1,127,620	1%	550,548	555,000	0%

151 GENERAL FUND

MAJOR REVENUE SOURCES (continued)

	Recurring (used for operations & maintenance)			Non-Recurring or Dedicated		
	2007	2008	% Change	2007	2008	%
	Projected	Adopted		Projected	Adopted	Change
Building, Plumbing, Electric, Mechanical Permits are fees charged to any owner, authorized agent, or contractor desiring to construct or renovate a building or structure as defined in the code. Please see further explanation on this revenue as TPCG has a contract with South Central Planning Commission concerning the handling of this revenue.	630,050	750,000	19%	-	-	0%
State Mineral Royalties represents 10% of the royalties from mineral leases on state-owned land, lake and river beds and other water bottoms belonging to the state or the title to which is in the public for mineral development and are remitted to the governing authority of the parish in which severance or production occurs. Louisiana Constitution, Article 7, Section 4. In May 2002, under parish legislation (Ordinance No. 6609), any audited funds collected in excess of \$4.5 million is transferred to the Sewerage Construction Fund for public improvements.	4,500,000	4,500,000	0%	1,836,719	1,500,000	-18%
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 & Drainage Construction Funds for public improvements.	-	-	0%	2,500,000	2,480,000	-1%
Severance taxes levied on natural resource and allocated by the State to Parishes on an annual basis (R.S. 56:1543)	750,493	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%

151 GENERAL FUND

MAJOR REVENUE SOURCES (continued)

	Recurring (used for operations & maintenance)			Non-Recurring or Dedicated		
	2007	2008	% Change	2007	2008	%
	Projected	Adopted		Projected	Adopted	Change
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.	350,000	350,000	0%			
Rental/Use Income from the agreements of the tenants of the Government Tower and new court annex (formally Federal Court House)	678,420	424,146	-37%	-	-	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%	3,161,901	2,620,908	-17%

**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, serves 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. As mandated by both state and local decrees, all meetings of the Parish Council must be held in open session.

DIVISION OVERVIEW

In the last year of the 2004-2008 Council term, issues relating to drainage once again heavily dominated Council meetings. The Council, Administration and the general public realize that improved drainage protection is necessary to the future safety of this parish. In prioritizing the needs of each Council district to be included in the proposed 2008 Budget, every Council member mentioned some form of drainage improvements in their respective areas.

Three Council members will not seek re-election in the fall campaign, so the 2008-2012 Council will have at least this number of new faces, along with a new Parish President. During the upcoming term, the seated Council will have to take part in the 2010 Census, which will result in re-apportionment for the entire elected body. Due to population shifts resulting from 2005 hurricane evacuees and new residential developments, Council district boundaries are expected to require significant changes.

2006-2007 ACCOMPLISHMENTS

- ✓ The Ward 7 Levee Improvement Project was the first major drainage/flood improvement project that teamed the Parish Government and the Terrebonne Levee & Conservation District to better protect the residents of this parish. Other drainage improvements projects are scheduled to follow.
- ✓ The Council has worked with the Terrebonne Economic Development Authority in developing and supporting programs to entice new business ventures to locate in the Houma-Terrebonne community and to support and encourage development of existing businesses.
- ✓ The Council supported and acted upon the construction of a new Head Start facility in Schriever to help the residents of the northern portion of Terrebonne Parish.
- ✓ Worked with Administration in getting a location in Rapides Parish in the event of catastrophic events and an evacuation of much of Terrebonne Parish.
- ✓ With the unexpected increase in revenues, the Council closely monitored the expenditure of the excess funds to assure that the taxpayers were receiving maximum benefits.

2008 GOALS AND OBJECTIVES

- The 2008-2012 Council will continue to prioritize finding solutions to the drainage problems in Terrebonne Parish.
- The Council will stand ready to address the issue of analyzing the 2010 census numbers to be able to draw new Council boundaries for the incoming Council.
- 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 assure that the taxpayers is being provided with the services to which they are entitled.

**151 GENERAL FUND
111 PARISH COUNCIL**

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	187,566	200,052	199,810	245,637	245,637
Supplies and Materials	14,519	24,975	21,124	30,050	30,050
Other Services and Charges	36,563	74,420	62,318	88,299	88,299
Repair and Maintenance	1,074	6,900	4,820	6,900	6,900
Allocated Expenditures	(196,636)	(231,305)	(236,219)	(304,478)	(304,478)
Capital Outlay	7,500	24,620	24,795	20,000	20,000
TOTAL EXPENDITURES	50,586	99,662	76,648	86,408	86,408
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					21.07%

BUDGET HIGHLIGHTS

- Capital: - Approved.
 - Office Equipment, \$7,500
 - 3 (Three) Desks/ Office Furniture, \$4,500
 - 4 (Four) Computers, \$8,000

PERSONNEL SUMMARY

JOB TITLE	2007	2007	2008	2008	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, along with the Council Chair, prepares agendas for all public meetings. 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.

2006-2007 ACCOMPLISHMENTS

- ✓ The members of the Council Staff have been recognized for their efficiency and organizational skills and are often sought to serve on various community and civic organizations. It is the philosophy of the Staff that serving the public should not be limited to regular “office hours”. The Assistant Council Clerk currently serves as President of the Louisiana Organization of Parish Administrative Officials.
- ✓ The Staff continues to process information (letters, minutes, resolutions, ordinances, etc.) resulting from the Council meetings in four (4) days or less.
- ✓ Converted the Council/Committee agendas, with all back up information, to a paperless form, which is accessible to the public via internet.
- ✓ The Staff continues to monitor the financial transactions of the Parish Government so that Council members may be kept abreast of said actions.

2008 GOALS AND OBJECTIVES

- To continue to effectively and proficiently manage and maintain public documents generated by the Terrebonne Parish Council, using the latest technological advances possible.
- To work with other staff to improve the Government Access Channel.
- To introduce the newly elected members of the Council to the policies and procedures of the Terrebonne Parish Consolidated Government.
- To prepare the Council for the upcoming re-apportionment requirements.

PERFORMANCE MEASURES/ INDICATORS	FY2006 Actual	FY2007 Estimated	FY2008 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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	255,906	311,294	267,900	338,770	338,770
Supplies and Materials	17,200	40,380	25,895	40,850	40,850
Other Services and Charges	18,038	29,700	21,545	26,688	26,688
Repair and Maintenance	250	2,500	2,500	2,500	2,500
Allocated Expenditures	(239,021)	(292,867)	(260,629)	(320,077)	(320,077)
Capital Outlay	15,618	42,210	42,210	15,000	15,000
TOTAL EXPENDITURES	67,991	133,217	99,421	103,731	103,731
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					6.50%

BUDGET HIGHLIGHTS

- Capital: - Approved.
 - Audio and Video Equipment, \$7,500
 - 1 (one) Desk Set, \$1,500
 - 3 (three) Computers, \$6,000

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Other Services and Charges	192,690	422,422	408,179	314,000	314,000
Allocated Expenditures	<u>(157,976)</u>	<u>(245,548)</u>	<u>(334,706)</u>	<u>(257,480)</u>	<u>(257,480)</u>
TOTAL EXPENDITURES	<u>34,714</u>	<u>176,874</u>	<u>73,473</u>	<u>56,520</u>	<u>56,520</u>
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					-25.67%

BUDGET HIGHLIGHTS

- Membership Dues for the year 2008: - Approved.
 - Louisiana Municipal Association: \$11,874
 - Louisiana Conference of Mayors: \$3,000
 - National League of Cities: \$3,012
 - METLEC (Metropolitan Law Enforcement Commission): \$3,545
 - National Association of Counties: \$2,145
 - Police Jury Association: \$9,600
 - Morganza Coalition Membership: \$30,000 (Year #3 of 3-year Ordinance No. 7131)
- 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.

2006-2007 ACCOMPLISHMENTS

- ✓ Moved City Court and the City Marshal's office into the former Federal Courthouse and did not close.
- ✓ Obtained a \$10,000 grant to help offset the cost of drug screens.
- ✓ Purchased new scanners and leased new electronic office equipment to increase efficiency.
- ✓ Continued working/serving with various local and state agencies' officials to improved services to juveniles in the court system.
- ✓ Worked with the Louisiana Supreme Court on the development of a statewide case management system for City Courts.

2008 GOALS AND OBJECTIVES

- To incorporate a digital video recording system for all court hearings.
- To collaborate with local/parish law enforcement to implement electronic ticketing.
- To actively seek and incorporate innovative programs and processes to improve both court procedures and the services provided.
- 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	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of Civil cases filed	2,661	2,652	2,670
	Number of Criminal cases filed	3,137	2,987	3,000
	Number of Traffic cases filed	5,610	6,258	6,000
	Number of Juvenile cases filed	1,780	2,494	2,100
	Number of Other cases filed	875	970	900
<i>Efficiency & Effectiveness</i>	Number of offenders referred to perform community service *	960	1,000	1,000
	% of offenders successfully completing community service *	85%	85%	85%
	Dollar value of work performed by community service *	\$39,168	\$40,800	\$40,800
	Number of offenders referred to educational programs	560	555	545
	% of offenders successfully completing educational programs	90%	90%	90%
	Dollar amount of grant funding received	\$40,590	\$40,590	\$40,590

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

**151 GENERAL FUND
120 CITY COURT**

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	980,282	1,166,945	1,051,312	1,218,830	1,218,830
Supplies and Materials	1,599	2,950	2,497	3,025	3,025
Other Services and Charges	44,782	42,856	24,346	17,591	17,591
Repair and Maintenance	143	100	100	150	150
Reimbursements	<u>(366,756)</u>	<u>(434,577)</u>	<u>(299,981)</u>	<u>(441,254)</u>	<u>(441,254)</u>
TOTAL EXPENDITURES	<u>660,050</u>	<u>778,274</u>	<u>778,274</u>	<u>798,342</u>	<u>798,342</u>
% CHANGE OVER PRIOR YEAR EXCLUDING REIMBURSEMENTS					2.21%

BUDGET HIGHLIGHTS

- No Significant changes.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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	2	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	7	6	7	7	57	18,631	24,276	29,906
Deputy Clerk III	6	5	6	6	56	17,227	22,269	27,325
TOTAL FULL-TIME	<u>23</u>	<u>21</u>	<u>23</u>	<u>23</u>				
Judge	1	1	1	1	N/A	****	****	****
Comm. Service Work Supv.	1	1	1	1	55	7,972	10,245	12,513
TOTAL PART-TIME	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>				
TOTAL	<u>25</u>	<u>23</u>	<u>25</u>	<u>25</u>				

**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

2006-2007 ACCOMPLISHMENTS

- ✓ Completed the installation of the wireless arraignment system in Division “A”, “B”, & “E” Judge Larke, Judge Walker & Judge Bethancourt’s courtrooms.
- ✓ Started work on sub-floor in Division “C”, Judge Ellender’s courtroom so we can complete the installation of the wireless arraignment system.
- ✓ Completed the installation of the carpet in Divisions A, B, & E and also completed the installation of the new benches in Courtrooms A, & E.
- ✓ Began installation process of Phase 1 of the security system for all five divisions of court and their offices.

2008 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 process all cases filed in a timely manner.

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of Civil cases filed	3,133	3,700	3,900
Number of Criminal and Traffic cases filed	20,891	21,000	22,500

**151 GENERAL FUND
121 DISTRICT COURT**

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	379,902	407,520	410,940	435,531	435,531
Supplies and Materials	8,422	39,000	15,000	39,000	39,000
Other Services and Charges	76,663	88,100	80,766	90,775	90,775
Repair and Maintenance	2,091	2,500	3,500	3,500	3,500
Capital Outlay	6,274	85,079	85,079	0	0
TOTAL EXPENDITURES	473,352	622,199	595,285	568,806	568,806
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					5.90%

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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.

2006-2007 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.
- ✓ In an effort to protect our senior citizens, initiated Elderly Abuse program wherein an ADA is designated to specifically work on crimes committed against the elderly.

2008 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.
- Reduce the number of victims of elder abuse by increased public awareness and assistance to victims.

**151 GENERAL FUND
123 DISTRICT ATTORNEY**

Demand/ Workload	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
	Number of death penalty cases	2	2	2
	Number of criminal jury trials	45	45	50
Efficiency & Effectiveness	% of conviction rate in criminal prosecutions	85%	87%	90%
	Amount collected in child support collections (millions)	\$8.5M	\$8.5M	\$9M
	Amount collected in worthless check program	\$430,754	\$450,000	\$500,000
	Number of offenders referred to Drug Court	69	72	80
	Number of offenders completed Drug Court process	14	16	16
	Number of children referred to Advocacy Center	103	110	115
	Number of victims referred to Victims Assistance Coordinator	848	2,000	2,200

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	494,010	608,669	577,557	659,942	659,942
Other Services and Charges	5,172	7,000	5,368	8,436	8,436
TOTAL EXPENDITURES	499,182	615,669	582,925	668,378	668,378
% CHANGE OVER PRIOR YEAR					8.56%

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
District Attorney	1	1	1	1	N/A	****	****	****
Asst. District Attorney	* 17	16	17	17	N/A	****	****	****
Administrator	1	1	1	1	27	44,204	57,245	70,286
TOTAL	19	18	19	19				

*Ordinance #7267, Budget Amendment #7

**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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Supplies and Materials	69,960	120,900	85,727	90,900	90,900
Other Services and Charges	26,175	29,100	28,000	29,100	29,100
Capital Outlay	0	0	0	36,000	36,000
TOTAL EXPENDITURES	96,135	150,000	113,727	156,000	156,000
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-20.00%

BUDGET HIGHLIGHTS

- Capital: - Approved.
 - 20 (twenty) Computers, \$30,000.
 - 6 (six) Scanners, \$6,000.

**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	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of marriages performed	149	155	157
Number of evictions	90	95	101
Number of title transfers	126	130	138
Number of acts of donations	9	9	11
Number of bill of sales	71	75	80
Number of rules to show just cause	61	66	68
Number of judgments	60	65	71
Number of citations	73	80	83
Number of claims filed	6	10	11
Number of complaints/disturbance calls	366	375	384
Number of times patrolled area	440	412	418
Number of times advised/gave information	642	642	646

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

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	245,160	290,219	288,337	296,230	296,230
Other Services and Charges	9,943	9,290	10,912	10,355	10,355
TOTAL EXPENDITURES	255,103	299,509	299,249	306,585	306,585
% CHANGE OVER PRIOR YEAR					2.36%

BUDGET HIGHLIGHTS

- Wages paid to Justice of the Peace’s and Constables includes “State Supplemental Pay” which is reimbursed by the State monthly. On July 1, 2007 the State approved an increase from \$900 to \$1,200 per year, 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 February 27, 28, & 29, 2008 in Lake Charles, LA. All eighteen are being requested to attend, \$6,600, approved.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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, 13:3661, 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	FY2006 Actual	FY2007 Estimated	FY2008 Projected
Number of witnesses and jurors fees paid:			
Petit/Civil Cases	2,668	2,887	2,930
Grand Jury Cases	182	193	197
City Court	103	122	125
Officers (Houma Police Dept., Sheriff's Deputies, and State Troopers)	474	510	510
Number of payments to Jury Commissioners	120	130	130
Total dollar amount of reimbursements from court systems	\$31,261	\$58,510	\$53,430
Total dollar amount paid to witnesses and jurors	\$182,289	\$198,630	\$198,630

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Supplies and Materials	0	200	120	200	200
Other Services and Charges	151,028	145,000	140,000	145,000	145,000
TOTAL EXPENDITURES	151,028	145,200	140,120	145,200	145,200
% CHANGE OVER PRIOR YEAR					0.00%

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 2008 Budget is proposed in the amount of \$145,000, 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.

2006-2007 ACCOMPLISHMENTS

- ✓ Completed initial phases of the Ward 7 Levee Improvements, which was rebuilt to strengthen and heighten to improve public safety.
- ✓ Secured Hotel Development on property adjacent to the Houma-Terrebonne Civic Center for the promotion of additional larger functions and to be more competitive in attracting larger and more frequent events.
- ✓ Successfully transitioned the adoption and implementation of the International Building Codes as mandated by State Law.
- ✓ Entered into agreements with Diocese of Alexandria and City of Natchitoches, Louisiana, so as to provide two remote communication centers in the event of a catastrophic storm.
- ✓ Relocated City Marshall and City Court to the new facility purchased in 2006 after renovations were complete in 2007.
- ✓ Right of way acquisitions for the extension of Valhi Boulevard to Equity Boulevard, which is a major thoroughfare to relieve traffic in the Parish.
- ✓ Construction beginning on a Head Start classroom in the northern part of the Parish which will be used as a primary operations center for Emergency Preparedness during storm events.
- ✓ Reintroduced the centralized soccer complex near the Houma Air Base.
- ✓ Entered into an agreement with Terrebonne Economic Development Authority, to administer the Economic Development Revolving Loan Program. The loan funds are financed through a grant from Housing and Urban Development (HUD). The General Fund finances the Administration of the program.

2008 GOALS AND OBJECTIVES

- To oversee the completion of the Non-Federal Levee Program for Terrebonne Parish, which includes the negotiation and administration of the \$30.0 million Project Cooperation Agreement with US Army Corps of Engineers.
- To receive and administer Year 1 of the Coastal Impact assistance grants for coastal restoration.
- To work with LACPR to develop Coastal protection master plan for Terrebonne.
- To increase funding for Coastal Protection matching funds.
- To develop a five-year implementation plan for major transportation improvement projects.
- To advocate the authorization and funding for a Hurricane protection system for Terrebonne Parish.
- To surplus the old City Court Building in Downtown Houma so as to promote continued economic growth and new business opportunities.
- To leave behind for the new Administration a fiscally sound Parish. In addition, prudently selected capital projects fully or partially funded and at various stages of completion.

**151 GENERAL FUND
131 PARISH PRESIDENT**

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	448,109	482,589	452,177	486,704	486,704
Supplies and Materials	8,082	11,300	10,988	11,500	11,500
Other Services and Charges	18,213	22,225	20,232	30,797	30,797
Repair and Maintenance	1,355	2,300	3,320	3,300	3,300
Allocated Expenditures	(390,250)	(395,000)	(399,108)	(433,651)	(433,651)
Capital Outlay	850	17,641	20,905	4,500	4,500
TOTAL EXPENDITURES	86,359	141,055	108,514	103,150	103,150
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					2.68%

BUDGET HIGHLIGHTS

- Capital: - Approved.
 - 1 (one) Fax machine, \$2,000.
 - 1 (one) Computer, \$2,500.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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	1	2	2	58	20,236	26,536	32,836
TOTAL	6	5	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.

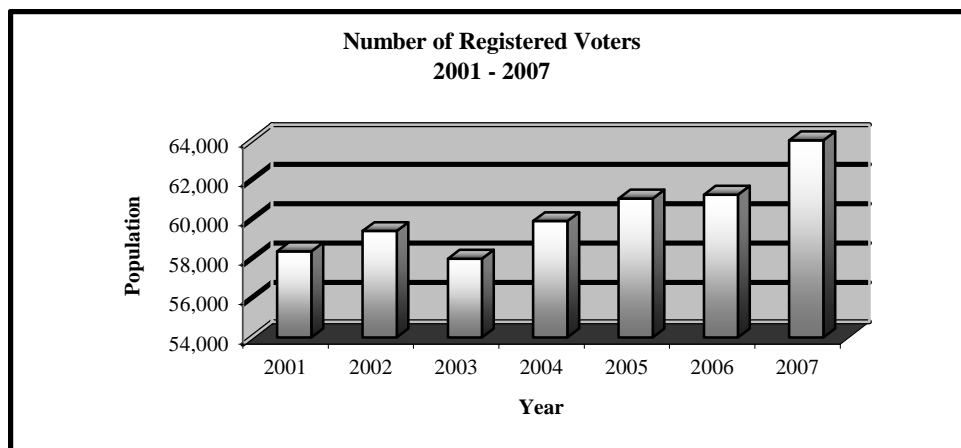
2006-2007 ACCOMPLISHMENTS

- ✓ The annual canvass of the voter rolls began in January and ended April '07. In an effort to insure fair elections, voter's addresses were compared to the National Change of Address Registry (NCOA) and changed when necessary. Voters affected by changes were mailed new voter identification cards, while those that we believe no longer have a residence in Terrebonne Parish or are registered incorrectly have been coded "inactive". This "inactive" status will require these voters to complete an affidavit to confirm or correct their address prior to voting or become cancelled if it is determined that they are no longer residents of Terrebonne Parish.
- ✓ In accordance with State law, which mandates that precincts with fewer than 300 registered voters are merged when possible and precincts with more than 2200 voters are geographically divided, changes are being proposed to merge precincts 50 and 51 (*to become pct. 51*) and geographically divide precinct 69 (*pct. 69AFN would become pcts. 69 & 90*). If approval is granted by the State and Justice Department, the total number of precincts will be reduced from 90 to 87, thereby causing a reduction in election expenses.

2008 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	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of citizens eligible to vote in Terrebonne Parish	61,245	64,000	65,000
Number of new voters registered by mail, through the Department of Motor Vehicles, and social service agencies	1,500	2,000	800
Number of elections held	3	5	6



**151 GENERAL FUND
141 REGISTRAR OF VOTERS**

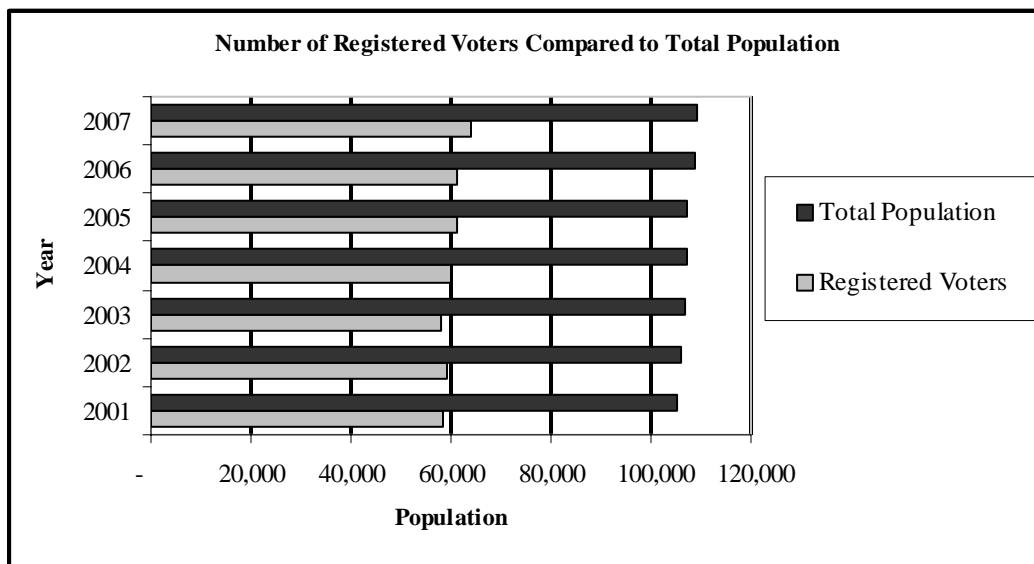
BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	123,284	140,796	138,252	151,033	151,033
Supplies and Materials	1,115	3,700	2,443	3,700	3,700
Other Services and Charges	4,922	6,496	6,234	7,573	7,573
Repair and Maintenance	0	500	500	500	500
Capital Outlay	0	8,299	8,299	0	0
TOTAL EXPENDITURES	129,321	159,791	155,728	162,806	162,806
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					7.47%

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Requesting 4% COLA for all positions. The Parish only supplements the State’s payment of salaries and provides group insurance benefits.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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

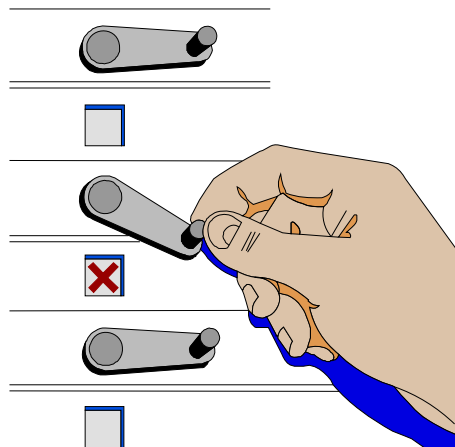
The Elections category of the General Fund is used to record direct expenditures for holding general, primary and special elections.

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of elections held	3	5	6

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Other Services and Charges	3,751	85,300	49,885	80,300	80,300
TOTAL EXPENDITURES	<u>3,751</u>	<u>85,300</u>	<u>49,885</u>	<u>80,300</u>	<u>80,300</u>
% CHANGE OVER PRIOR YEAR					-5.86%

BUDGET HIGHLIGHTS

- Parish Officials' elections take place in 2008, budget is \$80,000, 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 Administration, the Council, and the general public, as requested.

2006-2007 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 nine (9) years.
- ✓ Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the last five (5) years of Adopted Budgets.
- ✓ Added the Terrebonne Parish Consolidated Government's 2007 Adopted Budget to the Parish web site, (www.tpcg.org). Also added the 2006 Comprehensive Annual Financial Report to the Parish website.
- ✓ Completed the requirements of the Governmental Accounting Standards Board (GASB) Statement 34, which required the recording of all infrastructure assets purchased by the Parish since 1980. It should be noted, a team of dedicated employees accomplished the three-year project in-house.
- ✓ Completed the early implementation of GASB Statement 45, which required an actuarial calculation of "Post Retirement Benefits".
- ✓ Completed the expansion of the statistical data required in the 2006 Comprehensive Annual Financial Report.
- ✓ Purchased biometric time and attendance machines and programs to collect and account for employee's attendance. Installation and training has begun in pilot divisions with full implementation by year-end.
- ✓ Expanded the existing imaging system to incorporate day-to-day correspondence and paper-less exchange of important documents.
- ✓ Established routine annual physical inventories of Parish Assets, working with Purchasing to surplus obsolete and broken assets.

2008 GOALS AND OBJECTIVES

- 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 establish additional aggressive collection procedures for accounts receivable through independent local agencies.
- 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	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of Financial reports/documents added to internet website	9	11	13
	Number of Accounts Payable Vendors	7,902	8,500	9,000
	Number of Accounts Receivable Vendors	3,204	3,225	3,250
	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	14,134	14,500	15,000
	Number of invoices issued by Accounts Receivable	4,769	4,850	4,950
	Number of manual checks issued	1,132	1,195	1,170
	Number of bank statements reconciled	502	480	480
	Number of payroll checks issued	9,017	7,554	7,000
	Number of direct deposits issued	15,231	16,000	16,500
	Number of pension (Police/Fire) paid	25	25	25
	Number of Houma Community Mineral Lease checks issued	2,615	2,698	2,780
	Number of travel business reports processed	523	540	550
	Number of Journal Entries Prepared	2,028	1,975	2,050
	<i>Efficiency & Effectiveness</i>	Number of Federal Grants Tracked	54	57
Number of Fixed Assets Processed		174	175	175
Number of Audit Workpapers Prepared		239	240	240
Revenue generated by Finance		\$295,265	\$290,000	\$290,000
Cost of Payroll Service Per Employee		\$77	\$78	\$79
Percent of Employees on Direct Deposit		64%	70%	78%
Number of years received the national Certificate of Achievement for Excellence in Financial Reporting from GFOA for the Comprehensive Annual Financial Report		9	10	11
Number of years received the national Distinguished Budget Award from GFOA for the Annual Operating Budget		5	6	7
Parish Bond Rating with Moody's Investor Service		AAA/A2	AAA/A2	AAA/A2
Parish Bond Rating with Standard and Poor's		AAA/A-	AAA/A-	AAA/A-
Credit Hours earned through Nicholls State University by staff towards Accounting/ Business degrees	36	33	33	
Number of accounting employees receiving college degrees	1	1	1	



151 GENERAL FUND
151 FINANCE/ ACCOUNTING

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	850,973	925,419	921,726	1,003,426	1,003,426
Supplies and Materials	30,574	31,500	31,053	32,550	32,550
Other Services and Charges	26,113	26,150	28,722	31,464	31,464
Repair and Maintenance	384	2,250	1,750	2,250	2,250
Allocated Expenditures	(578,418)	(636,965)	(629,280)	(681,644)	(681,644)
Capital Outlay	19,752	35,957	36,164	16,500	16,500
TOTAL EXPENDITURES	349,378	384,311	390,135	404,546	404,546
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					8.56%

BUDGET HIGHLIGHTS

- Capital: - Approved.
 - 1 (one) Laptop Computer, \$2,500.
 - 6 (six) Computers, \$7,500.
 - Phone system, \$6,000.
- Personnel: - Approved.
 - Change title of Executive Secretary, Grade 59, to Administrative Secretary, Grade 59.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Chief Financial Officer	1	1	1	1	30	65,738	86,616	107,481
Comptroller	1	1	1	1	15	44,900	58,823	72,733
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	59	22,390	29,077	36,126
Administrative Secretary	0	0	1	1	59	22,390	29,077	36,126
Executive Secretary	1	1	0	0	59	22,390	29,077	36,126
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.

2006-2007 ACCOMPLISHMENTS

- ✓ There was an 18% participation decrease in the Average Billing Program, and a .07% decrease in the Direct Payment/ Bank Draft program as of December 2006. Based on June 2007, participation in both programs, an increase is estimated by year ending 2007.
- ✓ There was a 94% increase in said payments from the year ending 2005 to 2006, and based on the number of customers using this service as of June 30, 2007, this increase will continue this year.

2008 GOALS AND OBJECTIVES

- Continue promoting the “Average Billing” and “Direct Payment/Bank Draft” programs associated with Utility Billings for increased customer participation.
- Define and implement the “Pick-A-Date” payment program offered by other utility companies to better serve our customer, thus creating a more dependable payment process.
- Continue working with various “help” agencies that assist economically disadvantaged utility customers, specifically the elderly and disabled.
- On-line presentation and payment options are still being sought as an additional customer service, including utility billing applications and deposit for (out-of-town/state) new service requests.

	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of utility customers serviced	19,870	20,005	20,140
	Number of insurance licenses issued	643	643	643
	Number of liquor licenses issued	364	387	410
	Number of electrician/plumber licenses issued	246	246	246
	Number of NSF checks returned/paid	409/380	350/320	330/300
	Number of customer participation in the average billing program	786	1,000	1,100
	Number of customers participating in Direct Payment/Bank Draft program	1,093	1,201	1,300
	Number of customers paying with a credit card (In-house)	8,474	11,136	12,000
	Number of credit card payments made by telephone	6,120	8,538	9,249

151 GENERAL FUND
152 FINANCE/ CUSTOMER SERVICE

Efficiency & Effectiveness	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
	Number telephone calls fielded	10,709	10,368	11,368
	Number of posted outgoing mail pieces	124,768	122,044	125,000
	Number of walk-in customers served	89,102	85,196	86,000
	Number of bank utility paying customers	13,636	16,198	17,000
	Number of utility payment via drop box	15,438	14,328	15,000
	Number of utility payments mailed	114,440	101,532	109,993

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	627,427	693,304	689,144	761,211	761,211
Supplies and Materials	83,260	81,079	81,441	92,509	92,509
Other Services and Charges	200,235	199,210	195,338	210,222	210,222
Repair and Maintenance	6,939	6,671	8,718	6,650	6,650
Allocated Expenditures	(915,798)	(938,333)	(964,895)	(1,051,885)	(1,051,885)
Capital Outlay	18,928	70,332	70,332	1,600	1,600
TOTAL EXPENDITURES	20,991	112,263	80,078	20,307	20,307
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					9.21%

BUDGET HIGHLIGHTS

- Significant operating expenses: - Approved.
 - Postage, \$60,000.
 - Utility Billing Contract, \$120,000
- Capital: - Approved.
 - 1 (one) Computer, \$1,600

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

PERSONNEL SUMMARY

JOB TITLE	2007	2007	2008	2008	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	6	6	6	55	15,943	20,490	25,025
TOTAL	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>				

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 the Parish Attorney and six 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.

2006-2007 ACCOMPLISHMENTS

- ✓ The Legal Department continues to regularly respond to issues associated with the Parish Charter, the Code of Ordinances, 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 Public Works contracts, DOTD servitude agreements, revolving loans, mineral leases, cooperative endeavors, surplus property, sales, and intergovernmental agreements on behalf of Terrebonne Parish.
- ✓ The Legal Department has, in 2006-2007, provided legal counsel to all council committees, general council meetings, to the Subdivision Review Committee, all departments of the parish administration 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.

2008 GOALS AND OBJECTIVES

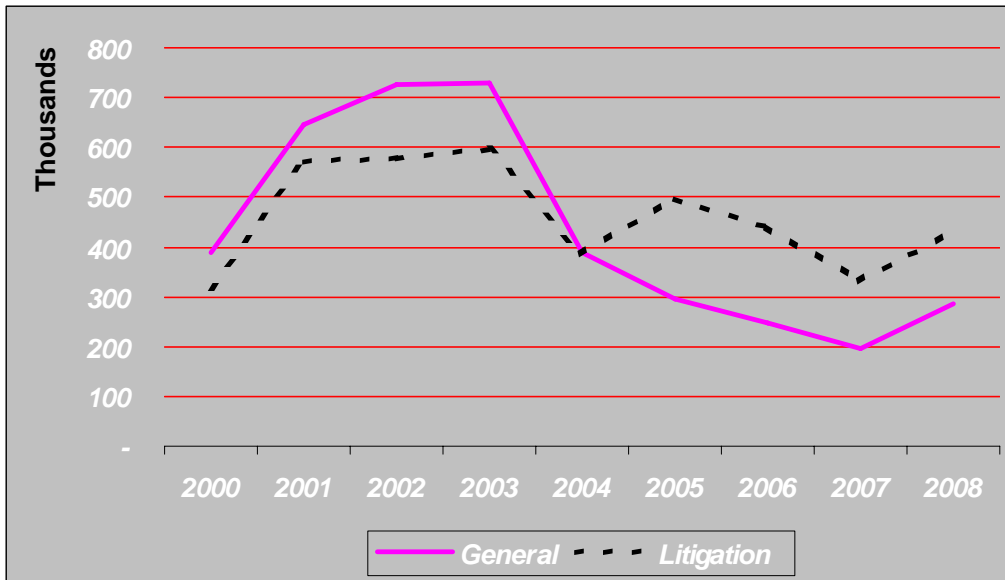
- To provide competent and expeditious legal counsel to the Parish Administration and the Parish Council.
- To attempt to reduce the number of claims filed against the Parish by consistently providing a vigorous defense and by providing preemptive legal opinions on a daily basis.
- To reduce exposure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

- 54 cases closed in 2006-2007.
 - 30 cases dismissed in favor of TPCG without payment;
 - 22 cases closed by settlement or trial;
 - 2 cases closed after successful intervention by the Legal Department for return of medical or worker's compensation funds paid out.
- 52 cases are presently pending in 2007.
- 14 cases estimated to close in 2007.



**151 GENERAL FUND
157 LEGAL SERVICES**



BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	76,810	77,806	73,440	75,863	75,863
Supplies and Materials	4,150	7,200	7,200	7,200	7,200
Other Services and Charges	123,886	191,300	170,303	284,300	289,300
TOTAL EXPENDITURES	204,846	276,306	250,943	367,363	372,363
% CHANGE OVER PRIOR YEAR					34.76%

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 Actual	2008 Estimated*
General	\$387,840	\$295,535	\$246,767	\$195,668	\$288,000
Litigation	\$384,746	\$497,610	\$438,912	\$330,294	\$434,000
	<u>\$772,586</u>	<u>\$793,145</u>	<u>\$685,679</u>	<u>\$525,962</u>	<u>\$722,000</u>

* Proposed based on an average of Years 2004 through 2007.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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

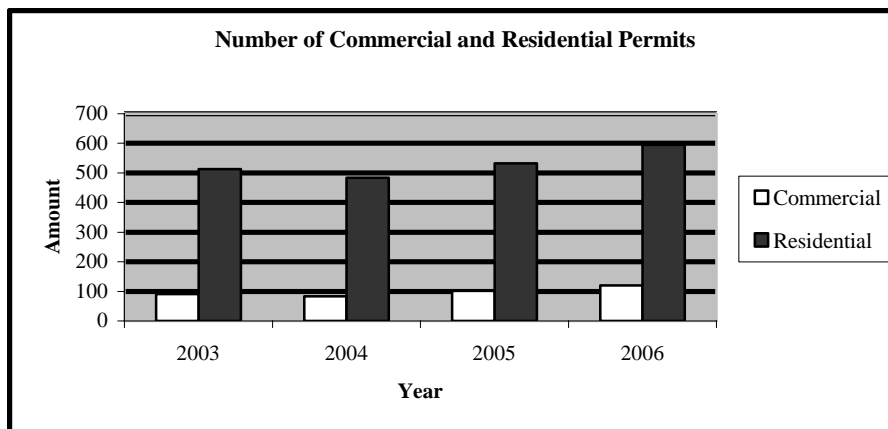
To provide professional planning and building services to preserve the natural resources and qualities of Terrebonne Parish, to enhance the quality of living and to ensure orderly development. The Planning and Zoning Department is divided into the following divisions: Permits, Planning Commission, Zoning 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 and Zoning Department has applied and administers \$11 million in Flood Hazard Mitigation Grants and will acquire and elevate numerous flooded structures 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.

2006-2007 ACCOMPLISHMENTS

- ✓ The Planning Department has proposed the Urban Services District Land Use Regulations in the Bayou Cane and Hwy 311 Development Zones to the Houma Terrebonne Regional Planning Commission and the Terrebonne Parish Council. Currently awaiting Council action.
- ✓ Through the submission of the Land Use Regulations to the Houma Terrebonne Regional Planning Commission and Parish Council the Planning Department has implemented another recommendation of the Terrebonne Parish Master Plan.
- ✓ The Planning Department has been allocated approximately \$11 million in Flood Hazard Mitigation Grants through FEMA for Hurricane Lili, Katrina, and Rita. The Department will start the acquisition of property in September.
- ✓ The Planning Department has recommended to the Parish Council the implementation of Parish Wide Building Codes. Parish Council has approved and also implemented Regional Planning Review and Inspections through the South Central Code Council.
- ✓ The implementation of the building codes Parish wide further adheres to the recommendation of the Terrebonne Comprehensive Master Plan.
- ✓ Urban Services District Zoning Map combined with the Bayou Cane and Hwy 311 Development areas into digital format and incorporated into the GIS program.
- ✓ The Nuisance Abatement Division of the Planning Department processed over 1,000 complaints concerning tall grass, debris and abandoned houses.

2008 GOALS AND OBJECTIVES

- To implement conventional zoning in the Bayou Cane, Hwy 311 Development Districts.
- To mitigate 110 structures utilizing Flood Hazard Mitigation Funds and apply for additional funding as it comes available.
- To recertify our Community Flood Insurance Rating System and to reduce the Parish rating to 7. Currently Terrebonne Parish is at a level 8 with a total 10% savings to flood insurance premiums in Terrebonne Parish.
- 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.
- To continue the implementation of the Comprehensive Plan through the direction of Administration, Parish Council, and the Houma Terrebonne Regional Planning Commission.



**151 GENERAL FUND
193 PLANNING & ZONING**

	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of building permits issued	7,574	5,500	5,858
	Number of building permits for new construction residential issued	624	294	473
	Number of permits for mobile homes issued	582	459	484
	Number of building permits for new construction commercial	120	92	98
	Number of permits for renovations, additions, or certificates of occupancy	1,528	972	1,167
	Number of inspections made for electric	6,032	4,480	4,500
	Number of inspections made for gas	3,000	2,000	3,000
	Number of inspections made for plumbing	6,032	4,480	5,100
	Number of inspections made for elevation requirements	700	700	700
	Number of applications for subdivisions, redivisions of property, raw land sales and family partitions	136	150	150
	Number of applications for zoning map amendments, home occupations and planned groups approved	15	15	15
	Number of applications for structural variances	15	15	15
	<i>Efficiency & Effectiveness</i>	Response time for inspection requests	2-days	2-days
Response time for general inquiries from customers		1-days	1-days	1-days
Dollar amount of construction (millions)		\$293M	\$243M	\$222M
Number of zoning interpretations completed		1,600	1,800	1,800

	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of adult pauper burials	2	5	4
	Number of infant pauper burials	0	0	1
	Number of funeral homes handling pauper burials	2	2	2
<i>Efficiency & Effectiveness</i>	Cost of infants pauper burial (\$100.00)	\$0	\$0	\$100
	Cost of adults pauper burial (\$300.00)	\$600	\$1,500	\$1,200
	Total cost	\$600	\$1,500	\$1,300

**151 GENERAL FUND
193 PLANNING & ZONING**

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	712,596	751,665	747,742	846,860	846,860
Supplies and Materials	32,038	31,500	30,565	29,100	29,100
Other Services and Charges	113,681	724,665	574,976	720,516	720,516
Repair and Maintenance	3,276	5,200	3,723	3,200	3,200
Capital Outlay	46,036	33,593	34,110	3,600	3,600
TOTAL EXPENDITURES	907,627	1,546,623	1,391,116	1,603,276	1,603,276
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					5.73%

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Add 1(one) Clerk V, Grade 59, to enhance and expand services.
- Capital: - Approved.
 - 2 (two) Computers, \$3,600
- Significant Operating Expenses: - Approved.
 - In 2007, the Parish entered into an agreement with South Central Planning to perform all building inspections. The estimated fees for the inspection services of \$637,500 are based on 85% of the permit revenue.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Planning Director	1	1	1	1	29	57,739	75,381	93,210
Senior Planner	2	1	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	* 0	0	0	0	60	24,048	31,953	39,857
Inspector	* 0	0	0	0	59	22,390	29,077	36,126
Clerk V	2	2	3	3	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	2	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	14	12	15	15				
Senior Planner	0	1	0	0	14	20,290	26,476	32,669
TOTAL PART-TIME	0	1	0	0				
TOTAL	14	13	15	15				

*Ordinance #7348

Note: Based on an average of 32 hours per week

**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.

2006-2007 ACCOMPLISHMENTS

- ✓ Hired a second carpenter crew in the Housing and Human Services Department, sharing their time with Government Buildings Division.
 - Renovated two suites at Government Tower for relocation of Customer Service Division.
 - Renovated the George Arceneaux Building for the relocation of City Courtroom, City Court and City Marshall staff.
 - Renovated the Planning Department to improve public assistance.
 - Gave the elevators in the Government Tower a face-lift.
- ✓ Assisted Administration with the negotiations and commitment from Chase Bank on the revised lease agreement to allow for the HVAC upgrade project at the Government Tower.
- ✓ Completed the installation of benches and carpet in the courtrooms located at the courthouse Annex.
- ✓ Completed the replacement of the Agriculture Pavilion located on the Houma Air base.
- ✓ Continued to follow up on all on going building improvements.

2008 GOALS AND OBJECTIVES

- To complete the HVAC improvement project at the Government Tower.
- To evaluate and correct air handler problems at the Courthouse Annex.
- To evaluate the need for a larger generator for the Courthouse Annex.
- To complete new roof on the Government Tower.
- To complete repairs to the Gabasse Street parking garage as per engineers report.
- To complete the painting and floor replacement in the basement and first floor of the old Courthouse.
- To improve the elevator service for public usage at the old Courthouse.
- To continue to provide building improvements and maintenance to all Parish owned buildings.

	PERFORMANCE MEASURES/ INDICATORS	FY2006 Actual	FY2007 Estimated	FY2008 Projected
Demand/ Workload	Number of plumbing repair work orders	422	300	300
	Number of electrical repair work orders	491	400	400
	Number of mechanical repair work orders	157	150	150
	Number of painting work orders	58	50	50
	Number of roof repair work orders	11	12	6
	Number of carpentry repair work orders	60	75	75
	Number of air conditioning repair work orders	120	100	100
Efficiency & Effectiveness	Percent of HVAC Improvement project at Government Tower complete.	N/A	40%	100%
	Percent of airhandler problems at Courthouse Annex evaluated and corrected.	N/A	40%	100%
	Percent of need for larger generator for Courthouse Annex evaluated.	N/A	50%	100%
	Percent of new roof on Government Tower completed.	N/A	25%	100%
	Percent of repairs to parking garage on Gabasse St. completed.	N/A	25%	100%
	Percent of painting and floor replacement in basement and 1st floor of old Courthouse completed.	N/A	25%	100%
	Percent of improvements to elevator service for public usage at the old courthouse.	N/A	25%	100%

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

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	282,093	359,688	319,447	400,146	400,146
Supplies and Materials	15,098	31,600	25,292	31,150	31,150
Other Services and Charges	1,369,205	1,310,181	1,280,471	1,369,338	1,369,338
Repair and Maintenance	107,822	212,390	211,271	260,834	260,834
Capital Outlay	<u>47,466</u>	<u>413,232</u>	<u>413,232</u>	<u>169,801</u>	<u>169,801</u>
TOTAL EXPENDITURES	<u>1,821,684</u>	<u>2,327,091</u>	<u>2,249,713</u>	<u>2,231,269</u>	<u>2,231,269</u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					7.71%

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Transferred Clerk II (Mail Runner) Grade 55, from Janitorial Services Department.
- Increases: - Approved.
 - Moved storage-building rent from Housing & Human Services when multiple departments used the area.
 - Building repairs, 40% to increase preventive maintenance on buildings.
- Capital: - Approved.
 - Government TV Equipment, \$14,801
 - Sprinkler System at Courthouse Annex, \$15,000
 - Fire Alarm at old Courthouse Building, \$60,000
 - New roof at Government Tower, \$80,000

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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	2	1	2	2	56	17,227	22,269	27,325
Laborer III	2	2	2	2	56	17,227	22,269	27,325
Clerk III	1	1	1	1	56	17,227	22,269	27,325
Clerk II (Mail Runner)	0	0	1	1	55	15,943	20,490	25,025
TOTAL	<u>7</u>	<u>6</u>	<u>8</u>	<u>8</u>				

**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.

2006-2007 ACCOMPLISHMENTS

- ✓ Processed nearly 1,250 Nuisance Abatement Violations.
- ✓ Processed over 120 Condemnation Complaints.
- ✓ Created specific procedure for the removal of derelict vessels with criminal prosecution.
- ✓ Capital Project has been established with local funds in the amount of \$200,000 as match funds for a grant with NOAA.

2008 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	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of tall grass, junk/debris, junked/abandoned vehicles, and abandoned/derelict vessels complaints reported	1,236	1,250	1,200
Number of abandoned/derelict structure violations processed	139	100	50
Number of liens placed on tax notices for tall grass violators	35	45	45

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Other Services and Charges	163,561	185,000	185,515	185,000	185,000
TOTAL EXPENDITURES	163,561	185,000	185,515	185,000	185,000
% CHANGE OVER PRIOR YEAR					0.00%

BUDGET HIGHLIGHTS

- Significant Operating Expenses: - Approved.
 - Tall Grass Cutting: \$120,000 (Reimbursements from property owners estimated at \$37,000). Includes \$40,000 for properties purchased through Hazard Mitigation Grant.
 - Condemnations: \$15,000
 - Demolition Program: \$50,000

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

This division of Public Works provides the cleaning and maintenance of all government buildings and is responsible for maintaining and contracting custodial services at 22 government buildings.

2006-2007 ACCOMPLISHMENTS

- ✓ Continued to control costs associated with custodial supplies by performing weekly inventory control measures.
- ✓ Established floor maintenance program at various buildings.
- ✓ Reviewed procedures for janitorial complaints and revised procedures.

2008 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 various buildings.
- To improve entrances to various buildings by installing new waste receptacles and smoke urns.

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Monitor communication logs at various locations for contract services and review logs twice a month.	60%	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.	45%	80%	100%

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	47,512	48,862	48,475	19,230	19,230
Supplies and Materials	24,809	33,900	26,964	30,700	30,700
Other Services and Charges	246,943	283,656	249,194	279,333	279,333
Repair and Maintenance	896	1,950	1,950	1,950	1,950
TOTAL EXPENDITURES	320,160	368,368	326,583	331,213	331,213
% CHANGE OVER PRIOR YEAR					-10.09%

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

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Transferred Clerk II (Mail Runner) from Janitorial Services, Grade 55
- The contract for cleaning services is budgeted at \$274,000 in 2008, approved.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Clerk II (Mail Runner)	1	1	0	0	55	15,943	20,490	25,025
TOTAL	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Other Services and Charges	639,182	630,675	684,120	684,035	684,035
TOTAL EXPENDITURES	<u>639,182</u>	<u>630,675</u>	<u>684,120</u>	<u>684,035</u>	<u>684,035</u>
% CHANGE OVER PRIOR YEAR					8.46%

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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Other Services and Charges	590,344	590,000	590,000	630,000	630,000
Capital Outlay	0	20,000	20,000	0	0
TOTAL EXPENDITURES	590,344	610,000	610,000	630,000	630,000
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					6.78%

BUDGET HIGHLIGHTS

- General Fund Supplement, \$630,000, (see Miscellaneous Information section for details), approved.



**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.

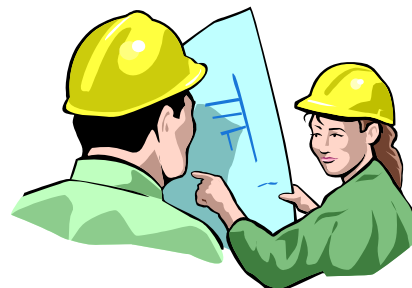
2006-2007 ACCOMPLISHMENTS

- ✓ Received bids for Westside Boulevard Phase A (Marie to St. Louis Canal Road).
- ✓ Continued to make the Storm Drainage Design Manual (SDDM), subdivision regulations, and the subdivision/building permit engineering approval checklist available on the internet.
- ✓ Completed two bond projects (Cortez and Crozier Drainage Improvements).

2008 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	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
Demand/ Workload	Number of Capital Projects	52	51	52
	Number of change orders done for Capital Projects	24	16	20
	Number of engineering/architectural appointments	7	10	9
	Number of amendments to Capital Projects	11	14	13
	Number of engineering reviews of subdivisions	52	38	45
	Number of engineering reviews of building permit applications	154	130	142
Efficiency & Effectiveness	Dollar amount of Capital Projects (Millions)	\$92M	\$107M	\$122M
	Invoices dollar amount for Capital Projects (Millions)	\$5.02M	\$8.16M	\$9.00M
	Number of substantial completions	15	22	19
	Number of final inspections of subdivisions	28	30	29



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

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	177,316	317,232	245,327	339,839	339,839
Supplies and Materials	21,312	22,250	20,123	22,650	22,650
Other Services and Charges	113,847	317,972	200,328	318,566	318,566
Repair and Maintenance	9,943	5,300	5,300	5,300	5,300
Allocated Expenditures	(281,491)	(326,796)	(409,838)	(597,829)	(597,829)
Capital Outlay	14,271	104,145	104,145	5,000	5,000
TOTAL EXPENDITURES	55,198	440,103	165,385	93,526	93,526
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					3.56%

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Add the position of Capital Project Administrator, Grade 15, due to the increase in Capital funds allocated to the 5-year Capital Outlay.
 - Reclass Planner GIS System, Grade 58, to GIS Records Manager, Grade 59
 - Reclass Clerk IV, Grade 57, to Clerk V, Grade 59
- Capital: - Approved.
 - 2 (two) Computers, \$5,000

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Parish Engineer	1	0	0	0	15	44,900	58,823	72,733
Capital Projects Administrator	0	0	1	1	15	44,900	58,823	72,733
Staff Engineer	2	2	2	2	14	40,580	52,952	65,337
GIS Records Manager	0	0	1	1	59	22,390	29,077	36,126
Clerk V	0	1	1	1	59	22,390	29,077	36,126
Planner GIS System	1	1	0	0	58	20,236	26,536	32,836
Clerk IV	1	0	0	0	57	18,631	24,276	29,906
TOTAL	5	4	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.

2006-2007 ACCOMPLISHMENTS

- ✓ Terrebonne Parish Veterans received \$15,800,000 in benefits and our veteran population is about 7,059.
- ✓ The Parish maintained about 900 active Veteran case files.
- ✓ There were 881 veterans that visited our office for assistance.
- ✓ There were 1,633 telephone contacts that were addressed.

2008 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	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Terrebonne Parish's veteran population	7,059	7,000	7,000
Amount of benefit dollars received by Terrebonne veterans (Millions)	\$15.8M	\$16.0M	\$16.0M
Number of active veteran cases maintained	900	859	800

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Other Services and Charges	14,362	14,808	14,808	16,620	16,620
TOTAL EXPENDITURES	14,362	14,808	14,808	16,620	16,620
% CHANGE OVER PRIOR YEAR					12.24%

BUDGET HIGHLIGHTS

- Parish supplement for State Veterans Service Office, \$16,620, 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.

2006-2007 ACCOMPLISHMENTS

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

2008 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	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of acres treated:			
Ground Adulticiding Acres	487,418	495,000	500,000
Aerial Adulticiding Acres	90,676	80,289	90,000
Larviciding Square Foot	38,463,992	41,191,311	51,392,382
Dollar amount spent on Mosquito Abatement Program	\$603,661	\$601,800	\$605,000

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

2006-2007 ACCOMPLISHMENTS

- ✓ The Haven provided 90 community education presentations to various groups, organizations, and businesses.
- ✓ Provided domestic and sexual assault services to 1,064 women and children.

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

2008 GOALS AND OBJECTIVES

- The goal is to provide 100 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 identify families who are at risk for domestic violence and provide them with prevention services to decrease their risk of violence.
- To provide shelter for 180 women and children survivors of domestic abuse in order that they may break free from abusive relationship so that a pattern of abuse is not repeated; they are safe and free from continued threat of violence.

	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of individual and/or group counseling sessions performed	3,693	3,767	3,800
	Number of individual/group counseling sessions for sexual assault victims	517	411	500
	Number of non-residential services provided to female survivors at the Haven	412	681	690
	Number of sexual assault victims referred to medical and legal services	52	44	60
	Number of sexual assault victims crisis calls answered	969	613	700
	Number of crisis calls answered and assisted in reference to domestic abuse	2,498	1,831	1,900
	Number of temporary or permanent restraining orders assisted survivors with	403	382	390
	Number of survivors of abuse escorted to court	403	382	390
<i>Efficiency & Effectiveness</i>	Provided community members with education regarding domestic and sexual violence female victims serviced at the Haven residential program	7,328	13,688	14,000
	Provided shelter to survivors of domestic abuse	196	165	180
	Provided services individual/ group counseling to new survivors of sexual assault	196	218	220

MISSION STATEMENT / DEPARTMENT DESCRIPTION

THE START CORPORATION. The Terrebonne Parish Consolidated Government gives funding to the START Corporation 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 Corporation 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.

2006-2007 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 60 plus adult and seriously mentally ill clients for particular programs.

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

2008 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.

<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
	Number of days services provided by START Corp.	114	260	114
	Number of client contacts provided by START Corp.	1,026	2,080	1,728
	Number of separate individuals served by START Corp.	32	42	42
<i>Efficiency & Effectiveness</i>	Resource Materials for Mental Health Resource & Advocacy Center (including videos, printed material, etc.)	\$3,500	\$4,000	\$4,000
	Printing & Postage for Newsletter for Mental Health Resource & Advocacy Center (\$120 per month)	\$1,440	\$1,000	\$1,000

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Other Services and Charges	663,579	764,970	781,870	703,525	703,525
TOTAL EXPENDITURES	663,579	764,970	781,870	703,525	703,525
% CHANGE OVER PRIOR YEAR					-8.03%

BUDGET HIGHLIGHTS

- Estimated contract for Mosquito Control, \$640,355 (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.

2006-2007 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.

2008 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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Supplies and Materials	0	5,000	5,000	5,000	5,000
Other Services and Charges	56,480	184,751	173,751	107,850	107,850
Capital Outlay	3,356	9,249	9,249	0	0
TOTAL EXPENDITURES	59,836	199,000	188,000	112,850	112,850
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-40.53%

BUDGET HIGHLIGHTS

- Holiday Expenses/ Parades, \$37,650, 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.)

2006-2007 ACCOMPLISHMENTS

- ✓ Established folk-art classes at the Culture Center.
- ✓ Bayou Boardwalk project is moving forwards towards phase I for the planning and construction (starting in Fall 2007).
- ✓ 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.

2008 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 2008.
- 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	FY2006 Actual	FY2007 Estimated	FY2008 Projected
The Boardwalk Project (Phase I)	30%	90%	100%
Benches in the historic district	24	5	5
Garbage receptacles in historic district	56	0	24
Planters in the historic district	12	5	5
Folklife Culture Center activities for the public	8	10	11
Number of times per year Court Square landscaping/sprinkler upkeep done	12	12	12
Number of times per year Waterlife Museum landscaping/sprinkler upkeep done	12	12	12
Number of bricks sold and/or replaced at the Main Street Memorial Park	0	0	5
Dollar amount received from selling of Bricks (sold @ \$50 a brick)	\$0	\$0	\$250
New façade grant(s) up to \$5,000	1	2	10
Incorporating signage and historical markers	0%	5%	5%
Downtown Live After 5 Concerts	9	10	10
Art After Dark	1	2	2
Cleanest City Contest	1	1	1
Main To Main	1	1	1
Pedestrian Crosswalks on Main Street	0	5	5
Number of marketing materials used to promote downtown historic district	2	5	5
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	2	2	2
Implementation of a partnership with the Downtown Merchants Association to highlight downtown retail/restaurants and projects	18	15	15

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Other Services and Charges	879,576	914,265	992,102	801,388	801,388
Capital Outlay	200	37,224	37,224	0	0
TOTAL EXPENDITURES	879,776	951,489	1,029,326	801,388	801,388
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-12.35%

BUDGET HIGHLIGHTS

- South Central Planning Commission: - Approved.
 - \$41,500, Regional Membership.
 - \$7,500, Economic Development “Regional” Revolving Loan Fund Administration.
 - \$42,078, Local match for Urban System Grant Administration.
- Main Street Management: - Approved.
 - \$10,000 Downtown concerts, Art After Dark, Co-sponsorship with Downtown Merchants Association activities.
- TEDA (Terrebonne Economic Development Authority): - Approved.
 - \$660,310, Economic Development Administration using a dedicated portion (50%) of the Occupational License Fees collected parishwide (additional information available in the Miscellaneous Section).
 - \$40,000, Economic Development “Parish” Revolving Loan Fund Administration.

**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, Clearance, Acquisition, Housing Counseling, Literacy, Public Works Projects, Head Start, Safe Passage 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, Tenant Based Rental Assistance, and Low Income Home Energy Assistance Program.

2006-2007 ACCOMPLISHMENTS

- ✓ Implemented twenty-two Federal and State grant programs each year.
- ✓ Received approval of twenty-eight renewal grant applications.
- ✓ Researched fifty grant applications for other Terrebonne Parish Consolidated Government Departments and Social Service Agencies.

2008 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	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of programs implemented	22	22	22
Number of grant applications approved	14	14	14
Number of grant applications researched for other departments and agencies	25	25	25

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	183,627	212,450	176,156	233,031	233,031
Supplies & Materials	7,586	12,050	6,943	5,250	5,250
Other Services and Charges	43,214	79,650	63,744	57,606	57,606
Repair & Maintenance	(7,376)	(7,925)	(9,498)	(10,250)	(10,250)
Capital Outlay	506	0	0	0	0
TOTAL EXPENDITURES	227,557	296,225	237,345	285,637	285,637
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-3.57%

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

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Eliminate 1 (one) Fiscal Monitor, Grade 59
 - Reclass Housing Inspector, Grade 59, to Housing Rehab Specialist, Grade 10.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						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 *	2	2	2	2	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	0	0	59	22,390	29,077	36,126
Site Supervisor/Instr	1	1	1	1	59	22,390	29,077	36,126
Housing Inspector *	0	0	0	0	59	22,390	29,077	36,126
Executive Secretary	1	1	1	1	58	20,236	26,536	32,836
Caseworker/Clerk IV	1	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	<u>12</u>	<u>12</u>	<u>11</u>	<u>11</u>				

*Ordinance #7264

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.

2006-2007 ACCOMPLISHMENTS

During 2006-2007, the Terrebonne Parish office of the LSU (Louisiana State University) Agricultural Center has a total of over 67,000 audience contacts through educational workshops, clinics, seminars, farm and home visits, telephone and office visits, distance learning sessions and mass media contacts. Our educational efforts have expanded via mass media contacts also. We are presently utilizing mass media educational efforts that include HTV (local Houma Television Station), Radio Stations and The Houma Courier (local Terrebonne Parish Newspaper) articles and Houma.com website.

Agricultural and Natural Resources

- ✓ Conducted Urban Forestry and Horticulture programs via farm and home visits, seminars, workshops, newsletters, news articles, mass media and demonstrations to promote urban tree care and recommended horticulture practices.
- ✓ Received Tree City USA status for parish and \$20,000 grant for Urban Tree Care.
- ✓ Received \$5,000 grant from BTNEP on educating 4-6 grade students on importance of trees to the environment.
- ✓ Planted 26 trees on school property to enhance benefits of trees and 12 trees on parish property to enhance benefits of trees on parish property.
- ✓ Trained 60 Master Gardeners on proper pruning, mulching, and care of urban trees and benefits of trees to the environment.
- ✓ Conducted programs with Tree Care Consultant that netted landowners over \$100,000.00 in damage claims from power company due to poor tree care practices.
- ✓ Conducted demonstration with LSU specialist, researchers, and producers to lower salt content on flooded sugarcane fields.
- ✓ Conducted ten HTV programs on horticulture, urban tree care, fisheries and storm surge modeling.
- ✓ Conducted 6 programs to 245 people in Rotary, Kiwanis and Chamber of Commerce on various agriculture related topics.
- ✓ Conducted sugarcane field day to 130 producers on sugarcane production practices.
- ✓ Promote area farmers market for local farm grown produce.
- ✓ Conducted area Tomato Field Day with 225 people in attendance showing practical gardening practices for commercial and individual gardeners.
- ✓ Ste up meeting with citrus producers to collectively market their citrus for better prices to producers.
- ✓ 1200 participants attended the Bonne Terre Garden Show.
- ✓ Senior nutrition program increased sales by \$13000.00 for local farm grown produce to producers in the area
- ✓ 121 residents have completed and graduated from the LATerre Master Garden Program and devoted many hours of volunteering back to the community
- ✓ Presented Crawl Trawl program to 2000 students on the ecology of shrimp harvesting
- ✓ Conducted four- one hour fish biology/ aquatic ecology/ casting lessons to 120 students
- ✓ Conducted fishing clinic at Terrebonne Aquatic Clinic to 1800 students at Lumen Christi ponds
- ✓ Presented Storm Surge model program to parish government and parish residents on future hurricane damage
- ✓ Conducted educational programs on urban forestry, horticulture, vegetables, crops, seafood and fisheries production in the parish through technical and field assistance to parish residents.

Home Economics

- ✓ 148 participants gained knowledge on supermarket strategy to avoid unnecessary spending and to make healthy eating choices.
- ✓ 168 4-H members participated in a consumer scavenger hunt on making good consumer choices.
- ✓ Conducted a series of four Money Matters TV programs reaching over 100000 people on avoiding identity theft, predatory lending, wise credit card use and impulse spending.
- ✓ 180 disaster victims were able to reclaim personal and financial information lost during the hurricane and seek assistance through the Road Home Program.

**151 GENERAL FUND
654 PARISH FARM AGENT**

2006-2007 ACCOMPLISHMENTS (Continued)

Home Economics (Continued)

- ✓ Series of four classes taught to 27 HUD residents of Senator Circle to help them clean their residence and keep it clean.
- ✓ Through our Family Nutrition Program, limited income audiences received information on nutrition via Office of Family Support, Food Stamp recipients, Weed and Seed, Youth After School, Food Bank, and Head Start
- ✓ 22 area High School teachers were trained in High School Financial Planning Program and taught more than 180 hours on financial literacy curriculum to High School students
- ✓ Taught classes on reducing credit balances and examining spending habits information with Money and You series classes to area residents.

4-H Youth Development

- ✓ 25 teen leaders demonstrated character by working together on service learning projects throughout the parish.
- ✓ 1790 4-H youth members were presented programs through six educational programs each month throughout the school year.
- ✓ Collected over \$11,000.00 for St. Jude Children Hospital through 4-H leaders and youth.
- ✓ 15 teen leaders organized a booth for CASA.
- ✓ 1100 4-H youth gained knowledge on how to make healthy choices when snacking, the importance of beef in their diets as well as exercise and importance of fresh fruit and vegetables in the diet.
- ✓ 1700 4-H members gained knowledge on tree selection, planting, and proper tree in right area to plant
- ✓ 51 youth attended 4-H camp and received life skills training
- ✓ 25 youth were enrolled in junior leadership project and participated in Community Service activities
- ✓ 100 youth learned how to feed, fit and show livestock animals
- ✓ Character Counts Education programs were presented to 1500 youth in the parish.

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.

2008 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.

**151 GENERAL FUND
654 PARISH FARM AGENT**

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of residents to be aware of function and value of wetlands	1,200	1,350	1,400
Number of residents given assistance in matters relating to agriculture, horticulture, and fisheries problems	12,000	14,000	15,000
Number of contacts made to promote Best Management Practices in agriculture, horticulture, and natural resources	8,500	10,000	12,000
Number of residents trained in healthy lifestyles and habits to improve health and reduce the incidence of disease	1,100	1,200	1,300
Number of residents trained in parenting skills and nutrition	2,400	2,600	2,800
Number of youth receiving leadership skills and character education training	1,200	1,720	1,900
Number of youth participating in 4-H programs	1,700	1,800	1,850
Number of residents provided with information and various resources.	66,000	67,000	68,000

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Other Services and Charges	43,974	46,560	49,187	54,400	54,400
Capital Outlay	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u><u>43,974</u></u>	<u><u>48,060</u></u>	<u><u>50,687</u></u>	<u><u>54,400</u></u>	<u><u>54,400</u></u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					16.84%

BUDGET HIGHLIGHTS

- Requesting a \$7,840 increase, 24%, to purchase small tools for agents in the field, and increase the reimbursements to the State for a portion of their operations, approved.

**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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Other Services and Charges	126,000	154,410	154,410	100,000	100,000
TOTAL EXPENDITURES	<u>126,000</u>	<u>154,410</u>	<u>154,410</u>	<u>100,000</u>	<u>100,000</u>
% CHANGE OVER PRIOR YEAR					-35.24%

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, \$100,000, 35% decrease. The supplement includes the Downtown Marina. (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.

2006-2007 ACCOMPLISHMENTS

- ✓ Updated Hurricane Tracking programs (Hurrvac 2007).
- ✓ Rewrote activation procedures for hurricanes.
- ✓ Redesignated 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 men Parish Rapid Assessment Team funded by a Department of Justice Grant.
- ✓ Continued receiving equipment needed for First Responders during terrorist acts.
- ✓ Improved working relationship between all volunteer organizations active in disasters.
- ✓ Continued to provide First Responder equipment needed during a disaster.
- ✓ Updated new evacuation plan for Terrebonne Parish in accordance with State mandates.

2008 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.
- Further train the 14 men Parish Rapid Assessment Team in terrorist activities funded by a Department of Justice Grant.
- To expand web site to contain more information and resources for the community.
- To better organize Citizen Corps and continue to obtain federal grants.
- To 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	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of Emergency Preparedness presentations	160	170	180
	Number of citizens reached by distributing Emergency Preparedness information	7,000	8,000	9,000
	Number of schools participating in presentations	6	6	6
	Number of students participating reached by distributing Emergency Preparedness information	650	700	700
	Number of Training classes given	5	5	5
	Number of Emergency Preparedness presentations held for staff	4	4	4
	Number of Hurricane/ Tropical Storm events	0	1	1
	Number of Hazardous Materials events	613	740	750
	Number of grants applied for	3	3	3
	Dollar amount of grants applied for	\$450,000	\$500,000	\$500,000
<i>Efficiency & Effectiveness</i>	Percent Emergency Operations Plan updated	65%	85%	100%
	Number of grants awarded	3	2	3
	Dollar amount of grants awarded	\$450,000	\$500,000	\$500,000
	Activated operation of Emergency Center	0	1	1
	Percent of Public Information procedures implemented for events or situations (Utilizing fax, e-mail, Telephone Advisory Line, and Web page)	10%	50%	50%
	Percent of plan of action for improvements created	60%	70%	90%

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	99,534	136,267	130,260	152,250	152,250
Supplies and Materials	27,237	9,350	9,592	10,650	10,650
Other Services and Charges	21,672	29,468	32,378	37,905	37,905
Repair and Maintenance	36,093	7,675	7,475	7,475	7,475
Capital Outlay	9,612	36,204	36,204	0	0
TOTAL EXPENDITURES	194,148	218,964	215,909	208,280	208,280
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					13.96%

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Add 1 (one) Part-time Clerk I, Grade 53, for 10 weeks during peak season.

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

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						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	1	1	1	1	57	18,631	24,276	29,906
TOTAL FULL-TIME	3	3	3	3				
Clerk I	0	0	1	1	53	13,790	17,481	21,173
TOTAL PART-TIME	0	0	1	1				
TOTAL	3	3	4	4				

151 GENERAL FUND

999 OPERATING TRANSFERS

BUDGET HIGHLIGHTS

TERREBONNE JUVENILE DETENTION FUND – \$929,372

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 - \$2,550,000

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 – \$454,500

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 - \$524,256

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

HOME INVESTMENT PARTNERSHIP - \$26,200

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- \$335,430

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

HEAD START PROGRAM - \$232,796

Local supplement from General Fund to provide for educational, nutritional, family and social services to eligible school age children. An increase of \$195,043 due to the reduction of allowable in-kind services recognized by the U.S. Office of Head Start and supplements for salary increases not totally covered by the grant.

RURAL TRANSPORTATION - \$27,220

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 - \$85,000

To supplement for counselor position.

TERREBONNE WATERLIFE MUSEUM - \$99,166

Monies in the fund are use to supplement the operations and maintenance of the museum funded by various private donations, memberships and grants. An increase of \$45,763 is proposed to enhance marketing and promotion; and to provide funding for African American and Native American Exhibits.

151 GENERAL FUND
999 OPERATING TRANSFERS – (continued)

BUDGET HIGHLIGHTS

CRIMINAL COURT FUND - \$1,117,736

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.

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

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

P/W DRAINAGE CONSTRUCTION FUND - \$5,209,604

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.

CAPITAL PROJECT CONTROL FUND - \$1,160,000

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. 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.

SPECIAL REVENUE FUNDS

26th Resolution - Rejected the acceptance of the parish jail because it was not built to the proper specifications. Something had to be worked out with the builder to correct the matter.

27th Resolution - Build a 25 ft. road with a ditch on each side from Terrebonne to Thibodeauxville in Lafourche interior, utilizing popular subscription or labor of the inhabitants bordering the proposed road. An inspector will be appointed so that the proper width will be maintained and the labor is made to do the work correctly.

28th Resolution - Set taxes for 1825: 30 cents/\$1 on estimation of price of tax list made for the state.

29th
Resolution -
Appointed a
treasurer
police jury
trustees for
public



parish
from the
and three
the parish
schools.

30th
Resolution -
an
unbranded
out of the
may be shot
anyone.

Whenever
bull comes
woods he
by

AM JC Duponts Store - 1955

31st Resolution - Whenever someone kills a tiger, he may present its head to the parish judge to receive \$5.

32nd Resolution - Cancelled resolution 20 and abandoned the office of parish auditor.

33rd Resolution - Since Hubert Belanger donated land to dig a canal, he is released from paying for a license to run his grog shop.

34th Resolution - All ward syndics must notify all of the inhabitants of his ward to cut their grass and weeds by the end of July.

35th Resolution - Appointed a constable for the Bayou Cannes ward.

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:

- JAG (Justice Assistance Grant Program)
- State of Louisiana Division of Arts
- Hazard Mitigation Grant
- Department of Natural Resources (Coastal Zone Management)
- Department of Justice COPS Technology Grant
- LCLE/METLEC (Louisiana Commission on Law Enforcement/ Multi-Jurisdiction Task Force)
- 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 emergency 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.

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Miscellaneous Revenue	126,732	200,000	156,749	150,000	150,000
Operating Transfers In	600,000	0	0	0	0
TOTAL REVENUES	726,732	200,000	156,749	150,000	150,000
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	726,732	200,000	156,749	150,000	150,000
FUND BALANCE, JANUARY 1	3,061,606	3,788,338	3,788,338	3,945,087	3,945,087
FUND BALANCE, DECEMBER 31	3,788,338	3,988,338	3,945,087	4,095,087	4,095,087

200 DEDICATED EMERGENCY FUND

BUDGET HIGHLIGHTS

- The minimum cap for 2008 is \$2,250,000. The estimated fund balance at January 1, 2008 is \$4,095,087, which is greater than the minimum balance required, approved.
- Based on the 2006 Audited Financial Report, 3% of General Fund Revenues would have equated to \$822,885. Because the Dedicated Emergency fund has a balance in excess of the minimum, the \$822,885 has been transferred to the Parishwide Drainage Construction Fund, 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.

2006-2007 ACCOMPLISHMENTS

- ✓ Maintained a low number (2 through July 31, 2007) of preventable accidents by emphasizing more safety awareness.
- ✓ Began housing 8 OYD females as a result of a contractual agreement between the Terrebonne Parish Consolidated Government and the Office of Youth Development.
- ✓ Using Title One funding secured a technical facilitator to operate the computer lab.
- ✓ Using Title One funding secured a GED instructor to assist students in the computer lab.
- ✓ Using Title One funding we secured four summer school teachers. One teacher taught math. A second teacher taught Language Arts. Teachers three and four taught life skills throughout the entire summer.
- ✓ Using Title One funding secured a life skill instructor to teach the following subject areas during the regular school year.
 - Personal finance
 - Pre-vocation training-job interviewing and dress code
 - Team work
 - Self-esteem
 - Anger management
 - Conflict resolution
- ✓ Won a competitive grant to teach art instruction to begin August 10, 2007.
- ✓ Added a full time Special Education teacher to assist with those juveniles who are struggling academically and meet the requirement of Special Education services.
- ✓ Reconfigured the visitation room to serve as a small classroom and office for the Special Education teacher.
- ✓ Using Title One funding we upgraded
- ✓ Negotiated the addition of a third full time teacher through regular school funding.
- ✓ 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.
- ✓ Developed a comprehensive point system for our OYD contract girls.
- ✓ Met 2007 revenue goals during month of June 2007.

202 TERREBONNE JUVENILE DETENTION FUND

2008 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.
- The Director will continue/complete course studies to obtain ACA Certified Executive Professional training with testing in testing expected in mid spring of 2007.
- 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.
- Begin using 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.
- Most importantly we will look to just fine-tune all the above-mentioned programs as we have maximized our available time periods.
- Upgrade camera equipment recording devices
- Build a storage shed to increase internal office space.

	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of tours of detention center	50	50	25
	Number of juveniles housed in center	870	948	909
	Number of classrooms	3	4	4
	Number of disciplinary referrals	912	862	887
<i>Efficiency & Effectiveness</i>	Number of educational and prevention programs	5	6	5
	Number of suicides	0	0	0
	Number of escapes	0	0	0
	Percent of juveniles drug screened	100%	100%	100%

202 TERREBONNE JUVENILE DETENTION FUND

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Taxes & Special Assessments	953,315	997,570	1,032,097	1,084,620	1,084,620
Intergovernmental	55,737	48,500	47,469	48,200	48,200
Charges for Services	305,876	300,000	493,992	315,000	315,000
Miscellaneous Revenue	30,250	20,000	50,660	35,000	35,000
Other Revenue	427	0	0	0	0
Operating Transfers In	950,000	1,109,021	1,109,021	929,372	929,372
TOTAL REVENUES	2,295,605	2,475,091	2,733,239	2,412,192	2,412,192
EXPENDITURES:					
Personal Services	1,838,321	2,118,352	1,979,733	2,303,235	2,303,235
Supplies & Materials	78,252	104,100	101,095	101,800	101,800
Other Services & Charges	351,377	367,885	361,249	381,248	381,248
Repair & Maintenance	9,924	43,850	42,350	32,450	32,450
Allocated Expenditures	24,602	26,220	24,672	24,672	24,672
Capital Outlay	8,343	18,970	21,470	0	0
Operating Transfer Out	4,279	0	0	0	0
TOTAL EXPENDITURES	2,315,098	2,679,377	2,530,569	2,843,405	2,843,405
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS, CAPITAL OUTLAY AND OPERATING TRANSFERS OUT					7.01%
INCREASE (DECREASE) TO FUND BALANCE	(19,493)	(204,286)	202,670	(431,213)	(431,213)
FUND BALANCE, JANUARY 1	332,889	313,396	313,396	516,066	516,066
FUND BALANCE, DECEMBER 31	313,396	109,110	516,066	84,853	84,853

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).
 - \$1.08 million is proposed for 2008, approved.
- Revenue generated from housing state DOC juveniles and from Office of Youth Development is estimated at \$300,000 for 2008, approved.
- A General Fund supplement is proposed in the amount of \$929,372, a decrease of \$179,649, 16%.
- Personnel: -Approved.
 - Reclass 1 (one) Clerk I, Grade 53, to Clerk III, Grade 56.

202 TERREBONNE JUVENILE DETENTION FUND

PERSONNEL SUMMARY

JOB TITLE	2007	2007	2008	2008	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	2	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
Clerk III	0	0	1	1	56	17,227	22,269	27,325
Juvenile Care Associate	28	28	28	28	54	14,806	18,899	22,992
Clerk I	3	2	2	2	53	13,790	17,481	21,173
TOTAL FULL-TIME	50	48	50	50				
L.P. Nurse	4	2	4	4	8	11,804	15,047	18,297
EMT	0	2	0	0	58	20,236	26,536	32,836
Juvenile Care Associate	3	5	4	4	54	7,403	9,450	11,496
Custodian	1	1	1	1	53	6,895	8,741	10,587
TOTAL PART-TIME	8	10	9	9				
TOTAL	58	58	59	59				

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.

2006-2007 ACCOMPLISHMENTS

- ✓ Maintained high level of inmate care.
- ✓ Decreased the number of civil litigations secondary to the improved inmate care provided.
- ✓ 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.
- ✓ Replaced EKG machine in 2007.
- ✓ Replaced x-ray processor in 2007.

2008 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 continue to decrease cost by utilizing generic products and comparing prices.
- To continue to work with the Terrebonne Parish Sheriff's Office to improve the work environment for both parties involved.
- To continue providing adequate and appropriate medical care to the inmates of the adult facilities through the use of our local support facilities.
- To keep civil litigations down.
- To continue psychiatric care at the facility, to avoid using outside support facilities.

	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of physicians at Adult Facility	2	2	2
	Number of medical support staff at Adult Facility	16	16	16
	Number of adult detainees provided with services	20,800	23,192	23,192
<i>Efficiency & Effectiveness</i>	Number of inmates seen per month at Adult Facility	1,733	1,932	1,932
	Number of inmates rescheduled per month (For Doctor referral) at Adult Facility	90	108	108
	Number of in-house radiological procedures performed at Adult Facility	368	416	416
	Number of physical examinations performed at Adult Facility	3,400	3,962	3,962
	% of costs increase for purchasing medical supplies at Adult Facility	5%	3%	3%
	Number of x-rays done in-house at the Adult Facility	368	416	416

203 PARISH PRISONERS FUND

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	748,524	740,675	740,675	740,675	740,675
Charges for Services	7,248	20,000	18,013	18,000	18,000
Miscellaneous Revenue	5,408	0	17,506	15,000	15,000
Other Revenue	79,112	0	0	0	0
Operating Transfers In	1,989,843	2,630,847	2,630,847	2,550,000	2,550,000
TOTAL REVENUES	2,830,135	3,391,522	3,407,041	3,323,675	3,323,675
EXPENDITURES:					
Parish Prisoners	2,137,344	2,617,826	2,493,054	2,404,187	2,404,187
Prisoners Medical Department	895,448	977,021	940,032	1,034,727	1,034,727
Operating Transfers Out	4,331	0	0	0	0
TOTAL EXPENDITURES	3,037,123	3,594,847	3,433,086	3,438,914	3,438,914
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					
					-4.34%
INCREASE (DECREASE) TO FUND BALANCE					
	(206,988)	(203,325)	(26,045)	(115,239)	(115,239)
FUND BALANCE, JANUARY 1					
	506,837	299,849	299,849	273,804	273,804
FUND BALANCE, DECEMBER 31					
	299,849	96,524	273,804	158,565	158,565

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 2008, the Parish is estimating to receive \$740,675 from the Sheriff of Terrebonne, approved.
- General Fund Supplement, \$2,550,000, a decrease of \$80,847 or 3%, approved.

203 PARISH PRISONERS FUND
201 PARISH PRISONERS

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
EXPENDITURES:					
Personal Services	150,931	212,446	172,230	224,337	224,337
Supplies & Materials	202,146	252,700	224,643	249,700	249,700
Other Services & Charges	1,484,907	1,453,075	1,376,740	1,474,335	1,474,335
Repair & Maintenance	100,084	247,800	267,800	282,800	282,800
Allocated Expenditures	33,056	33,354	33,190	33,190	33,190
Capital Outlay	166,220	418,451	418,451	139,825	139,825
TOTAL EXPENDITURES	2,137,344	2,617,826	2,493,054	2,404,187	2,404,187
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					3.01%

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 2008 is \$700,000, which is based on an average prison population of 636, approved.
- Capital: - Approved.
 - 6 (six) Computers, \$9,600.
 - 4 (four) Slider Doors (C-100), \$33,412.
 - 1 (one) Radio Repeater Tower, \$13, 763.
 - 1 (one) A/C Coil Unite Replacement, \$12,000.
 - 1 (one) Chiller Controls, \$19,750.
 - 4 (four) Floor Buffers, \$11,100
 - Kitchen Floor, \$15,000
 - 2 (two) Gas Convection Ovens, \$14,000
 - 1 (one) Gas Steamer, \$11,200

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
GED Instructor	1	1	1	1	9	25,626	32,809	39,978
Operator Supv Maintenance	1	1	1	1	61	26,335	35,216	44,111
Maintenance Technician	1	0	1	1	56	17,227	22,269	27,325
Laborer II	1	1	1	1	55	15,943	20,490	25,025
TOTAL	4	3	4	4				

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

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
EXPENDITURES:					
Personal Services	527,821	614,576	566,373	655,180	655,180
Supplies & Materials	227,808	201,775	211,887	213,375	213,375
Other Services & Charges	135,619	152,070	153,172	164,172	164,172
Capital Outlay	4,200	8,600	8,600	2,000	2,000
TOTAL EXPENDITURES	895,448	977,021	940,032	1,034,727	1,034,727
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					6.64%

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 2008 at \$140,000, approved.
- Capital: -Approved.
 - 1 (one) Medical cabinet, \$2,000.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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				
L. P. Nurse	0	1	0	0	8	11,804	15,047	18,297
E.M.T.	5	6	5	5	58	10,118	13,268	16,418
TOTAL PART-TIME	5	7	5	5				
TOTAL	16	18	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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Taxes & Special Assessment	10,498,566	9,211,765	10,092,650	9,719,445	9,719,445
Licenses & Permits	963,167	960,500	1,069,945	1,069,800	1,069,800
Intergovernmental	702,934	763,386	727,447	821,400	821,400
Charges for Services	152,215	82,000	93,621	83,000	83,000
Fines & Forfeitures	160,007	144,800	147,855	145,000	145,000
Miscellaneous Revenue	248,265	169,000	302,048	190,000	190,000
Other Revenue	27,058	0	9,554	0	0
Operating Transfers In	1,181,436	1,100,000	1,100,000	1,100,000	1,100,000
TOTAL REVENUES	13,933,648	12,431,451	13,543,120	13,128,645	13,128,645
EXPENDITURES:					
General -Other	564,271	587,500	566,375	557,410	557,410
Police	5,962,871	6,970,572	6,747,343	7,593,704	7,593,704
Multi Juris Task Force	132,524	160,500	132,680	0	0
Fire-Urban	4,405,558	5,845,482	5,661,184	5,758,064	5,758,064
Operating Transfers Out	544,575	758,599	726,610	520,953	520,953
TOTAL EXPENDITURES	11,609,799	14,322,653	13,834,192	14,430,131	14,430,131
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					
					2.54%
INCREASE (DECREASE) TO	2,323,849	(1,891,202)	(291,072)	(1,301,486)	(1,301,486)
FUND BALANCE, JANUARY 1	4,172,794	6,496,643	6,496,643	6,205,571	6,205,571
FUND BALANCE, DECEMBER 31	6,496,643	4,605,441	6,205,571	4,904,085	4,904,085

BUDGET HIGHLIGHTS

- Ad valorem taxes are proposed for 2008 in the amount of \$2,734,432 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. An election on November 7, 2006, approved a renewal thru 2018, 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 \$6,898,513 in 2008, approved.
- Insurance occupational licenses collected in the City of Houma are projected to collect \$833,000, approved.
- Occupational Licenses (50% collected in the City), \$193,000, 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.

2006-2007 ACCOMPLISHMENTS

- ✓ Established radio communications between public safety agencies using the 2006 COPS Interoperable Communications Grant. The 2007 Mardi Gras Season was the first time in 30 years that the Houma Police Department was able to communicate with the Terrebonne Parish Sheriff's Office on one radio frequency.
- ✓ Augmented surveillance camera project by adding cameras within the Bayou Towers Community through several JAG grants. One of Operation P.E.A.C.E. (Police Eyes Against Criminal Engagement) goals for 2007 was to add cameras to the Bayou Towers Community. The police department has also added additional cameras to the downtown Houma area, which have been instrumental in solving several burglaries, capturing a homicide on film, and recording other Part I Index crimes, leading to arrests.
- ✓ The Houma Police Department's Young Marines program has successfully assisted 4 cadets in graduating from high school and entering into the United States Armed Forces (2 Marines, 1 Army, 1 Navy). One of the highest-ranking Young Marine cadets has received a fully paid 4-year college scholarship in the field of medicine.
- ✓ Furnished mobile radios to all department vehicles using various JAG grants, improving the communications in the field, and greatly enhancing officer safety.
- ✓ Many laptops have been issued by using grants and lowering the burden to the department's budget, and consequently, the parish's budget. The laptops are used by patrol officers to lessen the time officers are off the streets, and lessen the time between reporting, investigating and prosecuting cases by converting the department to a paperless records management system.
- ✓ NHTSA federal grant funding to pay overtime for DWI, seatbelt and speed control operations/checkpoints has been successful in realizing its goal of fewer traffic accidents and higher compliance. In fact, the La. Highway Commission has raised the police department's allocation to over \$60,000.00 this year. Funding for all extraordinary traffic enforcement should now be able to be funded by this program.
- ✓ Detailed, specific operational planning during the Mardi Gras Season decreased the financial burden to the department while making the season one of the safest and cost-effective seasons. The funding that was saved during the Mardi Gras Season helped to finance the first Summer Heat Operation program.
- ✓ The police department initiated an operational methodology to combating crime in area throughout the city identified as "high-crime" areas. Several military-structured operations were conducted every night throughout the city, targeting drug trafficking, parolees, drunk drivers, and a myriad of other offenses. The operation was responsible for the execution of; 57 felony arrests, 167 misdemeanor arrests, 14 DWI arrests, 139 summonses, 603 traffic citations, 622 field contacts (parolees and probationers contacted at their homes, ensuring compliance and testing for alcohol). The operation resulted in a significant reduction in crime (as much as 50%) during a time of the year when crime is normally elevated.

2008 GOALS AND OBJECTIVES

- To provide competent oversight and auditing of police department Federal and accreditation requirements by:
 - Creating a classified position commensurate with the responsibilities of the duties entrusted to the position. (Additional salary costs up to \$13,904).
 - Completing the necessary requirement of CALEA accreditation, thereby ensuring the Federal standards in training, budgeting, reporting, hiring, and a multitude of other standards are being met, opening the door to many new grant opportunities, and limiting overall liability.
- To provide better allocation of personnel and chain of command and authority to personnel by:
 - Changing the status of a part-time dispatcher to that of a full-time dispatcher. (The police department, having to rely on part-time dispatchers, had overspent its projections in overtime in the first half of the year, due to scheduling conflicts with part-time employees' regular jobs. A redeployment schedule was developed that requires eight full-time dispatchers instead of the current seven. The savings in overtime is expected to pay for the additional allocation. (Position's additional salary costs, \$4,654.00).
 - Providing a supervisor to the department's Crime Scene Unit with the rank of Sergeant. This Unit is responsible for forensic crime scene investigation, evidence collection, documentation, testing, and storage. In addition the Unit is responsible for much of the department's property management system. (Salary costs, \$1304.14)
- To provide the residents of the City of Houma with competent and professional law enforcement and to improve the quality of life of citizens living, working, or visiting in the city by:
 - Gradually increasing the number of police officers on the streets to more accurately reflect the national average. (Two new positions are proposed, in addition to the vacancies created by the allocations cited above. Salary estimations per position, \$27,000.00. With fringe benefits and other costs, \$44,825.00).
- To employ cost-effective measures and proper maintenance of government property to keep expenditures of supplies, materials and equipment to a minimum by:
 - Proper administration of procurement procedures including; bidding, inspection of contractor performance, records of assignment of material, receipt of possession, and auditing and inspection.
 - Line and Staff inspections of all materials to ensure the proper maintenance and care of government-owned property.
 - Careful review of maintenance agreement costs and supply costs to determine whether these costs remain appropriate.
- To enhance police services in the City of Houma by:
 - Purchasing one (1) canine, trained in drug detection and tracking.
 - Provide the needed training to a police officer in the proper techniques and procedures of canine handling.
 - Note: The purchase of one canine was approved in last years budget. Due to personnel shortages and unexpected crime lab costs, the purchase was delayed to FY2008.
- To maintain a viable motor vehicle fleet that meets the needs and objectives to accomplish the overall mission of the police department by:
 - Purchasing up to 10 (ten), new, full-sized sedans to replace/augment the current fleet. (Actual purchases are based on costs ratios of the current fleet. Vehicles with high-maintenance costs are sold and substituted with new vehicles under warranty).
- To provide better security to the headquarters of the Houma Police Department, its impound, evidence storage, and archived records storage area, and to provide storage to large police department equipment currently being stored at disparate government property locations by:
 - Improving the lot behind the police department, currently used as a park. The improvements include a cinder block wall surrounding the property and an enclosed impound/property area for storing cars, bicycles, and other large items. The sheriff's office will undertake the construction using trusty labor. Costs are materials only!
- Fully converting the police department's reporting and records management systems to a paperless network for efficiency, in part by shortening the time between reporting, investigating, and prosecuting cases, and keeping police officers on the streets. The department will accomplish this by:
 - Providing every police officer with a laptop computer capable of running ARMMS software and connecting to the network currently being used by all other facets of the criminal justice system in Terrebonne Parish. Capital request of \$40,000.00 for the purchase of up to 20 computers, completing the paperless plan.

**204 PUBLIC SAFETY FUND
211 POLICE**

2008 GOALS AND OBJECTIVES (Continued)

- To provide ample meeting space for the Civil Service Board, and various department and government boards who currently use the police department conference room, and to provide a meeting area within the space used for Central Command during special operations, storm events, and other events that require Incident Command structure by:
 - Purchasing a conference table and chairs, and repairing the 28 year-old table currently in use.
- To reduce the healthcare costs of the police department and lower the incidence of absenteeism from illness and injury by:
 - Introducing a wellness program to all employees of the Houma Police Department and providing the equipment and facilities to promote wellness. The department requests an allocation of \$25,000.00 to convert part of the former Terrebonne Parish Communications District building, leased to the police department, to a fitness center, equipped with belt driven (for safety) machines and cardio vascular equipment, such as treadmills, bicycles, and elliptical trainers.
- Enhance the department’s ability to record radio and telephone communications, as well as security surveillance systems.
 - The FY2008 budget proposal includes a \$25,000.00 expenditure for the purchase of a digital recorder. The current recorder is equipped with only 16 channels and is not sufficient for the current needs. The manufacturer will not offer a maintenance contract after 2010, and the cost of the agreement makes it no longer prudent to wait for the purchase of a new recorder.

<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
	Number of arrest (including summons)	2,791	3,507	3,600
	Number of complaints dispatched	31,848	32,109	35,000
	Number of vehicular accident reports processed	1,949	2,062	2,100
<i>Efficiency & Effectiveness</i>	Number of new-hires completing or completed POST training academy	7	7	15
	Number of officers qualifying in weapons training	60	53	81
	Number of new vehicles ordered and received	9	12	10
	Average cost of new fully marked Police vehicle	\$23,000	\$28,000	\$25,000
	Percentage of CALEA recognition accomplished	N/A	N/A	80%
	Number of trained canine teams working	N/A	N/A	1
	Percentage of improvements to Impound completed	N/A	N/A	100%
	Percentage of paperless records management system conversion	N/A	N/A	100%
	Percentage of implementation of Wellness program completed	N/A	N/A	100%

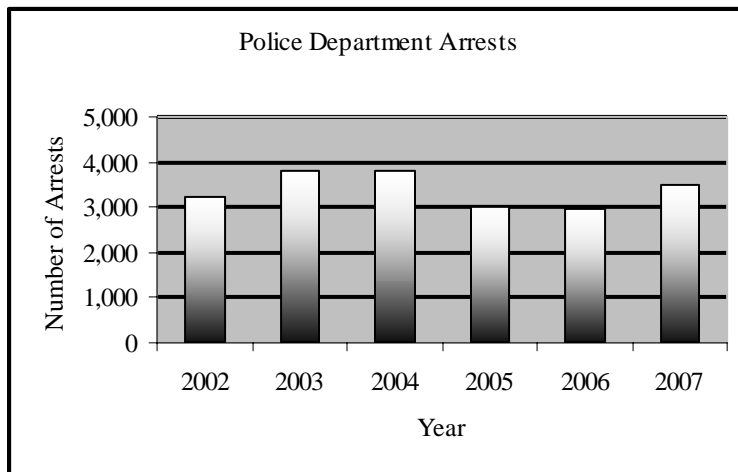
<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
	Number meters read/maintained per month	367	367	367
<i>Efficiency & Effectiveness</i>	Number of parking tickets issued	1,175	2,200	2,300
	Amount collected in parking meter revenue	\$80,998	\$73,000	\$73,000
	Amount paid in parking meter fines	\$6,207	\$9,785	\$10,000

**204 PUBLIC SAFETY FUND
211 POLICE**

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	4,867,316	5,629,226	5,392,758	6,307,436	6,307,436
Supplies and Materials	267,341	264,450	281,951	286,250	286,250
Other Services and Charges	457,359	512,154	506,306	532,818	532,818
Repair and Maintenance	117,077	110,963	120,364	104,700	104,700
Capital Outlay	<u>253,778</u>	<u>453,779</u>	<u>445,964</u>	<u>362,500</u>	<u>362,500</u>
TOTAL EXPENDITURES	<u>5,962,871</u>	<u>6,970,572</u>	<u>6,747,343</u>	<u>7,593,704</u>	<u>7,593,704</u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					10.96%

BUDGET HIGHLIGHTS

- The City of Houma Police Pension and Relief Plan has sufficient cash and investments to fund the pension benefits until the last payment scheduled of August 2012, approved.
- Funding for the East Houma Weed and Seed Program ended September 30, 2007; Public Safety Fund will fund the Administrator’s salary for nine months in addition to the phase out of operations, approved.
- Personnel: - Approved.
 - Add 1 (one) Police Sergeant, Grade 73.
 - Add 1 (one) Administrative Assistant, Grade 73.
 - Add 2 (two) Police Patrolman, Grade 72.
 - Add 1 (one) Dispatcher, Grade 56.
 - Mechanicville Weed and Seed Program Director, Grade 73 funded for nine months only.
 - Eliminate 2 (two) Part-time Teachers.
- Capital: - Approved.
 - Cinderblock Wall on adjacent property for security and evidence storage needs, \$30,000.
 - 10 (ten) vehicles, \$240,000.
 - 1 (one) 16 channel digital recorder for phone lines and radio frequency lines, \$25,000.
 - 1 (one) Conference table and chairs, \$2,500.
 - 20 (twenty) Laptop Computers, \$40,000
 - Exercise equipment along with some facility improvements, \$25,000.



**204 PUBLIC SAFETY FUND
211 POLICE**

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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	9	11	11	73	25,063	31,684	40,054
Administrative Assistant	0	0	1	1	*	25,063	31,684	40,054
Mech. Weed-Seed Pgm. Dir.	1	1	1	1	**	25,063	31,684	40,054
Police Patrolman-1st Class	56	52	58	58	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	3	3	3	3	57	18,631	24,276	29,906
Dispatcher	7	7	8	8	56	17,227	22,269	27,325
Clerk III	2	2	2	2	56	17,227	22,269	27,325
TOTAL FULL-TIME	93	88	98	98				
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	0	0	0	N/A	****	****	****
TOTAL PART-TIME	6	4	4	4				
TOTAL	99	92	102	102				

* Pending Civil Service Approval

**See Budget Highlights - Mech Weed-Seed Program Director salary is for nine months only.



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 Houma Fire Department is divided into five divisions – Administration, Suppression, Prevention, Training, and Maintenance. The Fire Chief is responsible for the management of the Houma Fire Department and is the overall administrator of all four other divisions. The Houma Fire Department operates four station houses and one administrative office. The department operates four and two aerial trucks. The Department is staffed 24 hours a day by certified firefighters.

2006-2007 ACCOMPLISHMENTS

- ✓ Received donated ambulance from Barrington, Illinois Fire Department.
- ✓ Began negotiations with Airport Commission to build new Airbase Station.
- ✓ Began review to update Department Standard Operating Guidelines.
- ✓ Revised/Updated Bomb Incident Response Plan.
- ✓ Began biweekly staff meetings.
- ✓ Began departmental meetings every four (4) weeks.
- ✓ Created new fire department uniform patch to promote ownership in the department.
- ✓ All personnel became certified in National Incident Management System Incident Command (IS-100, IS-200, IS-700, and IS-800)
- ✓ All staff personnel became certified in National Incident Management System Incident Command for General and Command Staff (IS-300 and IS-400)
- ✓ Conducted review of department training requirements.
- ✓ Conducted forty-five (45) school presentations to speak on “Learn Not to Burn” curriculum.
- ✓ Conducted twenty-two (22) public presentations to speak on issues of fire safety and community awareness.
- ✓ Certified fifteen (15) trainers on Houma Airport Response.
- ✓ Conducted approximately two hundred fifty (250) pre-plan evaluations of businesses in the Urban Services District.
- ✓ Acquired property adjacent to Central Administration to begin to solve parking problem.
- ✓ Completed Unit 200 with necessary response equipment.
- ✓ Completed necessary static testing of all SCBA air bottles as per N.F.P.A.
- ✓ Completed pump test requirements of all engines and ladder trucks as per N.F.P.A.
- ✓ Storm shutters were installed at North Houma Station.
- ✓ Prepared hurricane plan for Houma Fire Department equipment.
- ✓ Received four (4) new A.E.D.’s from Terrebonne General Medical Center.
- ✓ All firefighting personnel received Auto Extrication training with TNT rescue tools.
- ✓ All firefighting personnel received high-rise garage automobile fire training.
- ✓ Conducted training with Houma Police for role responsibilities.
- ✓ Installed smoke alarms and fire extinguishers in residences.
- ✓ Received \$500 grant from Wal-Mart to purchase smoke alarms.
- ✓ Received several recommendations from the public to improve services.
- ✓ Inspection Division assisted neighboring departments on fire scenes that led to arrest of arson suspects.
- ✓ Began a database with GIS capability for pre-plan and response capability.

2008 GOALS AND OBJECTIVES

- Institute a computerized inspection system (CODEPAL) for code compliance.
- Complete the update of the Department Standard Operating Guidelines and Rules and Regulations.
- Complete database of pre-plans and GIS capability.
- Acquire Mobile Data Terminals (MDT) for all response units.
- Input all hydrant and hose information in computerized format (Firehouse).
- To promote ownership of the fire department by its membership by providing opportunities for input.
- To promote professional qualifications of Houma Fire Department employees by providing opportunities for training and education.

204 PUBLIC SAFETY FUND
222 FIRE

2008 GOALS AND OBJECTIVES (Continued)

- To provide updated stations and equipment to promote a modern fire department by engaging and negotiating with public and private partners.
- To promote life safety and reduce fire loss by continuing to give awareness and education classes to schools, other government employees, the elderly, business and civic organizations.
- To continue to engage and guide the residential and business communities in code compliance.
- To continue to promote and install smoke alarms in residences.
- Begin construction of relocated Airbase Station.
- Complete the transformation of donated ambulance into a Rescue/Service Response Unit.
- To promote an environment of employee success by providing a clearer understanding from the Administration.
- To fulfill our inclusion in the statewide Interoperable Radio System by purchasing 700/800 MHz equipment for all firefighting personnel and units.
- Work to promote equity in fire service for the citizens of Terrebonne Parish.
- Continue to work with other agencies to train and update Public Safety / Mutual Responses to significant emergencies through pre-planning and NIMS-IS compliance.
- Strive to increase peace of mind for residents and visitors to our city by providing education and a safe, rapid response to emergencies.

	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
Demand/ Workload	Number of education programs in schools	45	45	50
	Number of public presentations/programs	22	25	30
	Number of fire hydrants	1,423	1,423	1,433
	Total incidents requiring response	669	600	620
	Number of structure fires	63	45	40
	Number of non-structure fires	101	70	75
	Number of EMS incidents	23	35	40
	Number of hazardous materials incidents	42	30	30
	Number of other emergency/non-emergency dispatches	440	420	435
	Number of inspections	261	450	475
	Number of fires investigated	15	30	40
	Number of recruits trained	11	5	5
	Number of recruit training hours provided	3,547	2,000	2,000
	Number of in-service training hours provided	13,601	15,000	18,000
	Number of personnel trained in basic EMT	5	5	10
	Number of certified firefighters	49	50	55
	Number of certified driver operators	18	18	20
	Number of certified company officers	15	15	18
	Number of certified chief officers	1	1	3
	Number of personnel trained in CPR	40	45	55
Number of certified hazardous material responders	35	35	40	
Number of LSU and VFIS training hours	6	300	400	
Number of personnel hours of training per instructor (25 training personnel)	544	600	720	
Number of procedures developed/ revised	All	5%	5%	

204 PUBLIC SAFETY FUND

222 FIRE

Efficiency & Effectiveness	Dollar amount of firefighting apparatus repairs	\$31,004	\$10,000	\$10,000
	Dollar amount of vehicle repairs (cars/vans)	\$7,991	\$1,200	\$2,000
	Average response time to citizen inquiries (days)	2	2	2
	Average response time - fire calls/Engine co. (minutes)	3.31 Min.	3.44 Min.	3.50 Min.
	Average response time - EMS calls/ medic units (minutes)	3.19 Min.	3.20 Min.	3.30 Min.
	Average time to control all incidents (minutes)	31.19 Min.	31.00 Min.	31.0 Min.
	Number of people reached with educational programs in schools	2,667	3,000	3,500
	Number of people reached with public presentations/programs	894	950	1,000
	% of recruits completing academy training	82%	100%	100%
	% of fire personnel receiving training	100%	100%	100%
	% of citizen inquiries resolved	100%	100%	100%
	% of fire hydrants maintained	100%	100%	100%

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	3,910,248	4,465,924	4,266,323	4,797,664	4,797,664
Supplies and Materials	85,230	121,300	105,637	119,900	119,900
Other Services and Charges	168,425	195,200	176,980	209,400	209,400
Repair and Maintenance	67,407	76,100	73,153	112,000	112,000
Capital Outlay	174,248	986,958	1,039,091	519,100	519,100
TOTAL EXPENDITURES	4,405,558	5,845,482	5,661,184	5,758,064	5,758,064
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					7.83%

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 2008, \$109,500 is proposed, approved.
- Personnel: - Approved.
 - Add 1 (one) Assistant Fire Chief, Grade 9.
- Capital: - Approved.
 - Storage building, \$32,000.
 - Parking lot at Central Station and renovations at Central Station, \$122,000.
 - SCBA Air Fill Station, \$21,000.
 - Training Field, \$5,000.
 - 1 (one) 8 Passenger van, \$25,000.
 - Rescue tools, \$25,000.
 - Renovations and A/C at North Houma, \$20,000.
 - Set aside for Fire Trucks, \$100,000.
 - 7 (seven) Mobile data terminals, \$18,200.
 - 2 (two) Generators, \$34,000.
 - 1 (one) Copy machine/ Printer, \$12,000.
 - Portable radios, \$20,000.
 - Office furniture, \$6,000.
 - 1 (one) Lawnmower, \$7,300.
 - Maintenance Equipment, \$71,600.

**204 PUBLIC SAFETY FUND
222 FIRE**

PERSONNEL SUMMARY

JOB TITLE	2007	2007	2008	2008	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Fire Chief	1	1	1	1	27	44,204	57,245	70,286
Assistant Fire Chief	0	0	1	1	9	25,626	32,809	39,978
Fire District Chief	3	3	3	3	N/A	****	****	****
Fire Training Officer	1	1	1	1	N/A	****	****	****
Fire Inspector	2	2	2	2	N/A	****	****	****
Fire Maintenance Officer	1	1	1	1	N/A	****	****	****
Fire Captain	15	15	15	15	N/A	****	****	****
Fire Driver-Operator	15	15	15	15	N/A	****	****	****
Firefighters	20	15	20	20	N/A	****	****	****
Executive Secretary	1	1	1	1	58	20,236	26,536	32,836
Clerk III	0	0	1	1	56	17,227	22,269	27,325
Clerk I	1	1	0	0	53	13,790	17,481	21,173
TOTAL	<u>60</u>	<u>55</u>	<u>61</u>	<u>61</u>				

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.

2006-2007 ACCOMPLISHMENTS

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

2008 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	FY2006	FY2007	FY2008
	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	\$264,155	\$265,000



205 NON-DISTRICT RECREATION

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Taxes & Special Assessment	0	111,000	111,000	111,000	111,000
Intergovernmental	0	0	504	0	0
Charges for Services	77,442	64,250	71,595	70,800	70,800
Miscellaneous Revenue	17,070	12,000	21,991	18,868	18,868
Other Revenue	488	400	200	0	0
Operating Transfers In	339,044	454,438	454,438	454,500	454,500
TOTAL REVENUES	434,044	642,088	659,728	655,168	655,168
EXPENDITURES:					
Auditoriums	217,719	374,965	385,792	258,135	258,135
General-Other	30,396	30,955	30,475	30,475	30,475
Parks & Grounds	317,778	304,357	287,174	251,398	251,398
Darsey Park	10,578	228,469	225,629	26,960	26,960
Grand Bois Park	68,681	65,073	65,523	137,908	137,908
TOTAL EXPENDITURES	645,152	1,003,819	994,593	704,876	704,876
% CHANGE OVER PRIOR YEAR					-29.78%
INCREASE (DECREASE) TO FUND BALANCE	(211,108)	(361,731)	(334,865)	(49,708)	(49,708)
FUND BALANCE, JANUARY 1	745,990	534,882	534,882	200,017	200,017
FUND BALANCE, DECEMBER 31	534,882	173,151	200,017	150,309	150,309

BUDGET HIGHLIGHTS

- General Fund transfer increased from \$454,438 in 2007 to \$454,500 in 2008, 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.

2006-2007 ACCOMPLISHMENTS

- ✓ Planted new trees at the Municipal and Dumas Auditoriums with the assistance of the Vegetation Department and local Parish Farm Agent.
- ✓ Evaluated the need for an upgrade to the electrical distribution panel at the Municipal Auditorium.
- ✓ Improved the mechanical systems at Dumas and Municipal Auditoriums by inspecting equipment on a monthly basis.
- ✓ Set up water treatment for HVAC system at Dumas and Municipal auditoriums.
- ✓ Scheduled the installation of window treatment to be installed at the Dumas and Municipal Auditoriums.

2008 GOALS AND OBJECTIVES

- To improve restroom facilities at the Municipal and Dumas Auditoriums.
- Replace damaged or broken accessories at Municipal and Dumas Auditoriums.
- Purchase new tables, chairs and carts, which will allow staff to reduce set up and tear down time for events.
- Make necessary repairs to roof system at the Municipal Auditorium.

<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
	Number of events held at Dumas Auditorium	66	36	36
	Number of events held at Municipal Auditorium	185	156	156
<i>Effectiveness & Efficiency</i>	Percent of restrooms being renovated with new petitions and fixtures	N/A	25%	100%
	Purchase of new tables, chairs and carts completed	N/A	25%	100%
	Percent of municipal roof repairs to be completed	N/A	25%	100%
	Dollar amount collected for use of Dumas Auditorium	\$4,330	\$4,000	\$5,000
	Dollar amount collected for use of Municipal Auditorium	\$49,150	\$47,000	\$45,000

**205 NON-DISTRICT RECREATION
196 AUDITORIUMS**

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	104,916	95,622	109,400	101,910	101,910
Supplies and Materials	5,823	15,770	12,879	14,020	14,020
Other Services and Charges	99,180	95,250	95,190	97,205	97,205
Repair and Maintenance	6,815	21,000	21,000	20,000	20,000
Capital Outlay	985	147,323	147,323	25,000	25,000
TOTAL EXPENDITURES	217,719	374,965	385,792	258,135	258,135
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					2.41%

BUDGET HIGHLIGHTS

- Rental fees are expected to generate \$50,000 in 2008, approved.
- Capital: - Approved.
 - o Fire Alarms for Municipal and Dumas Auditoriums, \$25,000.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Laborer II	2	2	2	2	55	15,943	20,490	25,025
TOTAL	2	2	2	2				

**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
- Maple Street Park
- Grand Bois Park
- Valhi Park

2006-2007 ACCOMPLISHMENTS

- ✓ Maintained grass cutting through a contractor.
- ✓ Maintained park equipment at parks.
- ✓ Removed graffiti from various parks playground equipment.
- ✓ Replaced wooden fence boards.

2008 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	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of parish parks maintained	19	19	19
Number of playground safety inspections	4	1	2
% 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	20	20

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

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	29,550	38,123	18,900	18,900	18,900
Supplies & Materials	12,740	7,000	6,085	6,500	6,500
Other Services and Charges	162,613	187,900	192,577	194,823	194,823
Repair & Maintenance	31,167	18,300	20,278	19,875	19,875
Allocated Expenditures	11,226	15,000	11,300	11,300	11,300
Capital Outlay	70,482	38,034	38,034	0	0
TOTAL EXPENDITURES	317,778	304,357	287,174	251,398	251,398
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-4.47%

BUDGET HIGHLIGHTS

- Maintenance Contract – Grass cutting and park maintenance, \$160,000 in 2008, 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.

2006-2007 ACCOMPLISHMENTS

- ✓ Returned a portion of the park to the Darsey family in May 2006, for further development.

2008 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.

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Other Services and Charges	10,038	9,300	6,460	8,960	8,960
Repair and Maintenance	540	38,392	38,392	18,000	18,000
Capital Outlay	0	180,777	180,777	0	0
TOTAL EXPENDITURES	10,578	228,469	225,629	26,960	26,960
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-43.47%

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 2008 with the well not producing at this time.

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

2006-2007 ACCOMPLISHMENTS

- ✓ Installed Dump Station with treatment plant.
- ✓ Replaced roof on front of bathhouse.
- ✓ Painted front and rear bathhouse.
- ✓ Removed debris and discarded items by campers.
- ✓ Fire extinguisher has been recharged in May 2007.
- ✓ Closed fuel drum station.

2008 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 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.
- Add playground equipment.
- Replace RV hook-up pedals.
- Replace pavilion roof.
- Continue allowing park ranger to get fuel.

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of custodial man hours for upkeep of park	1,248	1,248	1,248
Number of special events held at Grand Bois Park	7	4	4
Dollar amount of cost for upkeep of Grand Bois Park, before capital	\$56,128	\$53,879	\$62,825
Number of campers using Grand Bois Park	100+	100+	100+
Campsite revenues generated	\$ 22,426	\$ 23,000	\$ 20,000

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

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	10,688	11,362	11,424	12,627	12,627
Supplies & Materials	2,517	3,005	2,723	3,005	3,005
Other Services and Charges	34,586	29,270	28,926	29,493	29,493
Repair & Maintenance	16,563	11,580	12,594	24,800	24,800
Capital Outlay	4,327	9,856	9,856	67,983	67,983
TOTAL EXPENDITURES	68,681	65,073	65,523	137,908	137,908
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					26.64%

BUDGET HIGHLIGHTS

- Capital: - Approved.
 - Pavilion, \$40,000
 - Playground Equipment for Campers, \$8,000.
 - RV Power Pedestals- replacement, \$10,800

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Laborer I (See Note)	1	2	2	2	53	6,895	8,741	10,587
TOTAL PART-TIME	1	2	2	2				

Note: In 2007, the position was divided into 2 employees who now share the duties.

206 JAG (Justice Assistance Grant Program)

MISSION STATEMENT/ DEPARTMENT DESCRIPTION

The Justice Assistance Grant Program (JAG) allows states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system. The monies in this fund are received from the U.S. Department of Justice and are based on population and crime statistics to ensure that each state and territory receives an appropriate share. This program will target any residential and business areas identified as being high-risk to violent crime and crime effecting the quality of life of its residents. The Houma Police Department focuses its allocations on *Operation P.E.A.C.E. (Police Eye's Against Criminal Engagement)*, and first responder police interoperable communications. In order to avoid the kinds of increases in violent crime as experienced in nearby bigger cities and the surrounding areas, it is incumbent upon the police department to take aggressive action to identify locations of drug trafficking, suppliers of illegal narcotics, methamphetamine-labs and such before such activities take firm hold in our community. The need for more police officers and neighborhood watch programs are evident more than ever. This requires interoperability with each of these agencies to combat the ever-growing drug problems and violent crimes in Houma. In addition, advanced surveillance operations must be performed using state of the art technology and equipment to obtain sufficient and needed probable cause.

2008 GOALS AND OBJECTIVES

- Cripple organized and unorganized drug- trafficking conspiracies and individual street-level offenders.
 - Identify and gather intelligence and evidence, which will be used to identify, arrest and prosecute drug trafficker contemporaneously to the offense. This will be affected by conducting structured operations in targeted areas. The Justice Assistance Grants will fund \$7559.00 in overtime to officers from the police department and other collaborating agencies.
- To learn an identify new methods of managing assets from the Federal government, including the management of grant funding, learning of new grant opportunities, and meeting the grant requirements for attendance at these workshops.
 - The police department will allocate \$3000.00 to travel and training in order to meet the requirements of the grant, and to learn of more funding opportunities.

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of arrests specifically related to operational objectives	N/A	N/A	25
Number of New Confidential informants registered	N/A	N/A	5
Value of drugs seized	N/A	N/A	\$25,000

206 JAG (Justice Assistance Grant Program)

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	66,997	81,019	81,019	0	0
Miscellaneous Revenue	670	0	540	0	0
TOTAL REVENUES	67,667	81,019	81,559	0	0
EXPENDITURES:					
JAG 2005 Award	22,693	28,192	28,342	0	0
OJP Hurricane Relief	15,819	0	0	0	0
JAG 2007 Award	0	43,847	44,347	0	0
2004 Award	11,115	0	0	0	0
JAG 2006 Award	19,308	8,980	8,980	0	0
TOTAL EXPENDITURES	68,935	81,019	81,669	0	0
% CHANGE OVER PRIOR YEAR					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	(1,268)	0	(110)	0	0
FUND BALANCE, JANUARY 1	8,479	7,211	7,211	7,101	7,101
FUND BALANCE, DECEMBER 31	7,211	7,211	7,101	7,101	7,101

BUDGET HIGHLIGHTS

- No grant awarded for 2008.

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.

2006-2007 ACCOMPLISHMENTS

- ✓ Administered the Decentralized Arts Funding Program- impacted over 90,000 people in the six-parish region.
- ✓ Administered the Parish Arts Funding Program-impacted over 18,000 people in Terrebonne Parish.
- ✓ Held the ArtSense Visual Arts Camp in the Bayou Terrebonne Waterlife Museum, which reached over 200 children in the parish and surrounding areas, many of which attended free-of-charge. Scholarships are made available to low-income, homeless, and abused children.
- ✓ Enhanced community outreach by assisting various cultural programs in the community with their promotional and organizational skills to make events more of a cultural tourism attraction.
- ✓ Active in the Louisiana Partnership for the Arts (Advocacy for the Arts). 2007 statewide efforts resulted in an almost 410,000 increase to the Decentralized Arts Funding Program for Region 3.
- ✓ Created a 3-year Regional Development Plan, supported by the State Division of the Arts, to further services and outreach to all parishes in Region 3. This plan includes a teacher-training service to help teachers incorporate the arts across curriculums.

2008 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 carry out the 3-year Regional Development Plan approved by the State Division of Art. This plan includes a teacher-training service to encourage teachers to incorporate the arts across curriculums.
- Recognizing that Louisiana's cultural economy employs the second largest workforce in the state, we will continue to promote and provide technical assistance to community and regional organizations, artists and events so that they may continue to add to the cultural economy of the region.

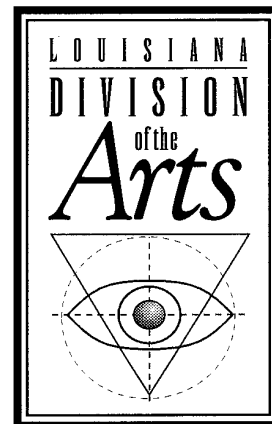
PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of Decentralized Arts Funding Grants awarded	38	45	42
Number of parishes served in this region	6	6	6
Number of programs in schools	14	19	20
Total funds allocated to organizations	\$144,569	\$144,569	\$154,236
Number of organizations funded	32	35	30
Number of people benefiting	84,981	92,187	91,251
Number of Parish Arts Funding Grants awarded	21	25	30
Number of programs in schools	4	4	7
Number of organizations funded	16	20	25
Total funds allocated to organizations	\$24,000	\$24,000	\$24,000
Number of people benefiting	20,000	18000	30,000

208 STATE OF LOUISIANA DIVISION OF ARTS

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	173,123	185,633	180,930	186,947	186,947
Miscellaneous Revenue	3,173	0	8,945	0	0
TOTAL REVENUES	176,296	185,633	189,875	186,947	186,947
EXPENDITURES:					
Arts & Humanities	129,081	55,980	41,905	147,096	147,096
Other Services and Charges	47,217	129,653	147,970	39,851	39,851
TOTAL EXPENDITURES	176,298	185,633	189,875	186,947	186,947
% CHANGE OVER PRIOR YEAR					0.71%
INCREASE (DECREASE) TO	(2)	0	0	0	0
FUND BALANCE, JANUARY 1	3	1	1	1	1
FUND BALANCE, DECEMBER 31	1	1	1	1	1

BUDGET HIGHLIGHTS

- The Division of Arts Grant for 2008 is estimated to be \$147,096, which includes a portion for administration, approved.
- The following grant budgets are provided to the participating parishes: - Approved.
 - Lafourche Parish - \$39,395
 - St. Charles Parish - \$21,640
 - St. John Parish - \$19,827
 - St. James Parish - \$9,039
 - Terrebonne Parish - \$45,939
 - Assumption Parish - \$9,913



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.

2006-2007 ACCOMPLISHMENTS

- ✓ The Marshal's Office is continuing its training program with the Lafourche Parish Sheriff's Department P.O.S.T. Training Academy, another Deputy graduated this past July 2007.

2008 GOALS AND OBJECTIVES

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

	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Total number of deputy marshals	11	11	12
	Total number of court sessions (adult)	280	274	275
	Total number of court sessions (juvenile)	250	252	250
	Total number of bench warrants	4,000	4,260	5,000
	Total number of civil papers	5,000	5,500	5,000
	Total number of adult subpoenas	1,100	800	1,000
	Total number of juvenile summons	4,200	3,500	4,000
	Total number of Marshal sales and settlements	12	15	19
	Total number of seizures	10	15	15
	Total number of garnishments accounts	1,450	1,600	1,600
	Total number of writs of possession	110	82	100
	<i>Efficiency & Effectiveness</i>	% of civil papers processed served and completed	90%	90%
Total amount of bench warrants cleared		1,200	1,200	1,200
Total criminal fees collected		\$93,143	\$85,000	\$85,000
Total amount of fines collected per warrants		\$100,000	\$100,000	\$100,000
Total amount of civil fees collected		\$124,000	\$115,000	\$103,000

209 MARSHAL'S FUND

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	18,000	25,200	25,200	30,600	30,600
Charge for Services	500	0	0	0	0
Fines & Forfeitures	217,146	200,000	188,989	188,000	188,000
Miscellaneous Revenue	985	0	220	0	0
Other Revenue	0	0	2,222	0	0
Operating Transfers In	409,810	468,888	468,888	524,256	524,256
TOTAL REVENUES	646,441	694,088	685,519	742,856	742,856
EXPENDITURES:					
Personal Services	526,809	608,719	563,526	648,762	648,762
Supplies & Materials	20,929	25,700	24,304	26,400	26,400
Other Services & Charges	50,969	54,650	56,481	62,402	62,402
Repair & Maintenance	6,121	10,650	10,438	10,550	10,550
Allocated Expenditures	6,978	7,855	7,060	7,060	7,060
Capital Outlay	19,745	16,306	15,775	54,500	54,500
TOTAL EXPENDITURES	631,551	723,880	677,584	809,674	809,674
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					6.92%
INCREASE (DECREASE) TO FUND BALANCE					
	14,890	(29,792)	7,935	(66,818)	(66,818)
FUND BALANCE, JANUARY 1	43,993	58,883	58,883	66,818	66,818
FUND BALANCE, DECEMBER 31	58,883	29,091	66,818	0	0

BUDGET HIGHLIGHTS

- The revenue generated from fines and forfeitures is estimated to be \$188,000 in 2008, a decrease of \$12,000, approved.
- The General Fund supplements this fund with the PILOT revenue of \$520,000, which is an increase of \$51,112 or 11%, approved.
- Capital Outlay: - Approved.
 - 1 (one) 15 passenger van, \$22,500
 - 2 (two) 4 door sedan, \$32,000

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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	8	7	8	8	N/A	****	****	****
Deputy Clerk II	1	1	1	1	N/A	****	****	****
TOTAL	13	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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	100,000	100,000	100,000	200,000	200,000
Miscellaneous Revenue	30,433	22,000	23,343	22,000	22,000
TOTAL REVENUES	130,433	122,000	123,343	222,000	222,000
EXPENDITURES:					
Operating Transfers Out	355,864	399,987	399,987	279,250	279,250
TOTAL EXPENDITURES	355,864	399,987	399,987	279,250	279,250
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					
					0.00%
INCREASE (DECREASE) TO FUND BALANCE	(225,431)	(277,987)	(276,644)	(57,250)	(57,250)
FUND BALANCE, JANUARY 1	733,503	508,072	508,072	231,428	231,428
FUND BALANCE, DECEMBER 31	508,072	230,085	231,428	174,178	174,178

BUDGET HIGHLIGHTS

- In 2008, the taxing jurisdictions will be proportionately charged \$200,000 for these estimated expenditures, approved.
- The \$200,000, 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. Another extension was granted to extend the grant until April 1, 2008.

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	0	8,134,402	8,134,402	0	0
TOTAL REVENUES	<u>0</u>	<u>8,134,402</u>	<u>8,134,402</u>	<u>0</u>	<u>0</u>
EXPENDITURES:					
Other Services & Charges	3,740	6,501,521	6,501,521		
Capital Outlay	0	841,709	841,709		
TOTAL EXPENDITURES	<u>3,740</u>	<u>7,343,230</u>	<u>7,343,230</u>	<u>0</u>	<u>0</u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	(3,740)	791,172	791,172	0	0
FUND BALANCE, JANUARY 1	45,824	42,084	42,084	833,256	833,256
FUND BALANCE, DECEMBER 31	42,084	833,256	833,256	833,256	833,256

BUDGET HIGHLIGHTS

- Major expenses projected from September 2007-April 2008, approved.
 - Elevation, \$5,517,857
 - Demolition, \$302,390

214 COPS INTEROPERABLE COMMUNICATIONS TECHNOLOGY PROGRAM

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Department of Justice COPS Technology grant provides funding to the police department and other local law enforcement agencies for the continued development of technologies and automated systems that help prevent, respond to, and investigate crime. This funding allows agencies to purchase technologies to advance communications interoperability, information sharing, crime analysis, intelligence gathering, and crime prevention in their communities. The police department applied for and received \$1,700,000.00 for the City of Houma and surrounding jurisdiction, including the Terrebonne Parish Sheriff's Office, Thibodaux Police Department, Houma Fire Department, Lafourche Parish Sheriff's Office, and many other Region 3 first responder agencies. An interoperability subcommittee for Region 3 was formed for purpose of fund allocation and integration with the statewide interoperable communications system.

2006-2007 ACCOMPLISHMENTS

- ✓ By the end of 2006, the police department had transitioned to an interoperable 800 MHz system with both mobile and portable communications hardware.
- ✓ By 2007, all funds had been encumbered for infrastructure improvement, radios, engineering, training, and other related expenses. Contracts were written and approved, and equipment was purchased, installed and programmed.

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	3,396	1,705,265	1,705,265	0	0
TOTAL REVENUES	3,396	1,705,265	1,705,265	0	0
EXPENDITURES:					
Personal Services	0	65,800	65,800	0	0
Other Services & Charges	3,396	204,153	204,153	0	0
Capital Outlay	0	1,435,312	1,435,312	0	0
TOTAL EXPENDITURES	3,396	1,705,265	1,705,265	0	0
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-100.00%
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

- This is a four-year grant with any budgets remaining after 2007 will be carried forward, approved.

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.

2006-2007 ACCOMPLISHMENTS

- ✓ Received continued funding from LDNR for coastal progress.
- ✓ Secured funding for the beneficial placement of dredged materials on Wine Island from the LDNR.
- ✓ Continued implementation of local Coastal Impact Certificates and collection of permit fees.
- ✓ Continued implementation of policies and guidelines set forth in the Terrebonne Parish Strategic Plan for Coastal Restoration.
- ✓ Received an acceptable performance evaluation from LDNR for the operations of the local CZM Program.
- ✓ Continued Parish representation and participation in state and federal activities to obtain funding for restoration needs, including America's Wetland activities, LaCPR (Corps of Engineers) public hearings; Governor's Coastal Advisory commission; Louisiana Coastal Protection and Restoration Authority (CPRA); CWPPRA Technical Committee and Task Force meetings and P.A.C.E. (Parishes Against Coastal Erosion).
- ✓ In cooperation with federal agency sponsors, coordinated project site visits for Council members and member of the Coastal Zone Management and Restoration Advisory Committee (CZM&RAC).
- ✓ Continued efforts to increase awareness of and to educate area residents and students about the pressing need for coastal restoration and preservation, participated in local radio and television talk shows and given presentations to area students as well local, regional and statewide civic organizations.
- ✓ Submitted projects and programs for funding consideration to the Gulf of Mexico Foundation, NOAA Community Based Restoration Program, EPA, and the Small Dredge Program of the Louisiana Department of Natural Resources, the Louisiana Barrier Island Maintenance Program, the Coastal Impact Assistance Program (CIAP) and CWPPRA.

2008 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.
- Continued tracking of implementation of projects suitable for funding through anticipated State's Coastal Impact Assistance Program.
- Continued development and advocacy of project proposals for CWPPRA
- Coordinate with State and Federal agencies on advocacy and implementation of LCA Near-Term Program.
- Develop and advocate project proposals for LCA Demonstration Projects.
- Continue Parish participation in Christmas tree recycling Program.
- Continue efforts to increase public participation in restoration efforts by applications for Community Based Restoration funds through the National Oceanic and Atmospheric Administration (NOAA).
- Continue positive working relationships with State and Federal elected and appointed officials.
- To reduce and where possible, stop land loss by managing coastal use permits and by developing strategies which minimize the effects of land loss, erosion, subsidence and natural disasters.
- Continued development of policies and procedures for preserving our wetland estuaries including marshes and barrier
- Continue efforts to educate the residents of Terrebonne Parish about coastal restoration and preservation.

215 OFFICE OF COASTAL RESTORATION/PRESERVATION-COASTAL ZONE MANAGEMENT

PERFORMANCE MEASURES/ INDICATORS	FY2006 Actual	FY2007 Estimated	FY2008 Projected
Number of public hearings attended	36	40	40
Number of education presentations	10	12	12
Number of presentations to civic organizations	10	10	8
Number of CZM and RAC meetings.	14	13	12
% of local participation in decision making processing of coastal zone issues	100%	100%	100%
Number of Restoration grants submitted (other than CZM)	3	2	2
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	201	200	200
Number of local concern permit applications	15	10	10
Number of Parish Coastal Impact Certificates Issued	239	230	230
Number of Other Activities	23	20	20
Number of activities in wetlands	239	230	230

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	44,000	194,000	194,000	44,000	44,000
Charges for Services	254,600	300,000	275,000	250,000	250,000
Miscellaneous Revenue	2,548	1,500	6,500	5,000	5,000
TOTAL REVENUES	301,148	495,500	475,500	299,000	299,000
EXPENDITURES:					
Personal Services	144,432	163,002	163,200	186,903	186,903
Supplies & Materials	14,680	17,750	10,091	12,450	12,450
Other Services & Charges	12,373	414,381	530,619	42,007	42,007
Repair & Maintenance	516	900	864	850	850
Capital Outlay	32,013	19,700	21,192	2,000	2,000
Operating Transfer Out	20,040	0	0	0	0
TOTAL EXPENDITURES	224,054	615,733	725,966	244,210	244,210
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY AND OPERATING TRANSFERS OUT					-59.36%
INCREASE (DECREASE) TO FUND BALANCE	77,094	(120,233)	(250,466)	54,790	54,790
FUND BALANCE, JANUARY 1	384,004	461,098	461,098	210,632	210,632
FUND BALANCE, DECEMBER 31	461,098	340,865	210,632	265,422	265,422

215 OFFICE OF COASTAL RESTORATION/PRESERVATION-COASTAL ZONE MANAGEMENT

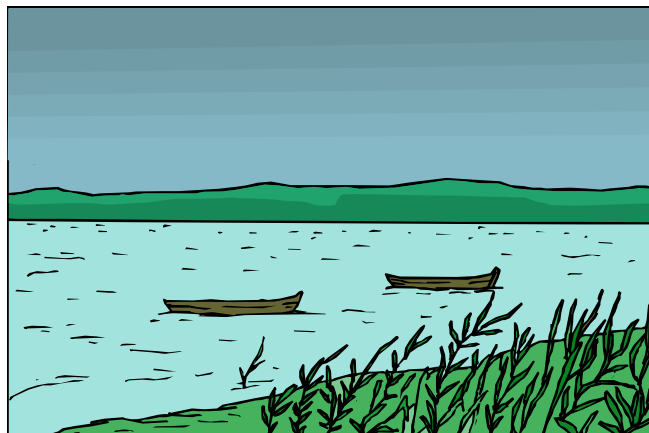
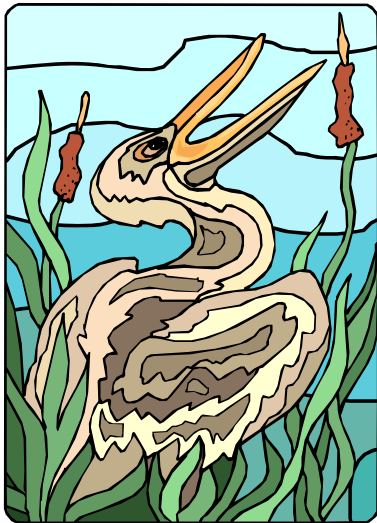
BUDGET HIGHLIGHTS

- The estimated grant for the year 2008 is \$44,000 from the Department of Natural Resources, to be used for the Coastal Zone Management Program, approved.
- Coastal Impact Fees collected, \$250,000, approved.
- Capital Outlay: - Approved.
 - 1 (one) Computer, 2,000
- The Parish is applying for a Gulf of Mexico Grant in the amount of \$36,740. When the Parish is awarded this grant, a budget amendment will be presented to the Council at that time, approved.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Coastal Restore/Preserv Dir	1	1	1	1	29	57,739	75,381	93,210
Permits Coordinator	* 1	1	1	1	60	24,048	31,953	39,857
Administrative Secretary	* 1	1	1	1	59	22,390	29,077	36,126
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>				

**Ordinance #7318, Budget Amendment #26*



216 LCLE/METLEC (MULTI-JURISDICTION TASK FORCE)

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Louisiana Commission on Law Enforcement, METLEC District, Multi-Jurisdiction Task Force allows states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system. The monies in this fund are received from the U.S. Department of Justice and are based on population and crime statistics to ensure that each state and territory receives an appropriate share. This program will target any residential and business areas identified as being high-risk to violent crime and crime effecting the quality of life of its residents. The Houma Police Department focuses its allocations on *Operation P.E.A.C.E. (Police Eye's Against Criminal Engagement)*, and first responder police interoperable communications. In order to avoid the kinds of increases in violent crime as experienced in nearby bigger cities and the surrounding areas, it is incumbent upon the police department to take aggressive action to identify locations of drug trafficking, suppliers of illegal narcotics, methamphetamine-labs and such before such activities take firm hold in our community. The need for more police officers and neighborhood watch programs are evident more than ever. There is also a greater need for coordination with state, Federal, and regional narcotics agents as well as other Multi-Jurisdictional Drugs Task Forces. This requires interoperability with each of these agencies to combat the ever-growing drug problems and violent crimes in Houma. In addition, advanced surveillance operations must be performed using state of the art technology and equipment to obtain sufficient and needed probable cause.

2008 GOALS AND OBJECTIVES

- Cripple organized and unorganized drug- trafficking conspiracies and individual street-level offenders.
 - Identify and gather intelligence and evidence, which will be used to identify, arrest and prosecute drug trafficker contemporaneously to the offense. This will be affected by conducting structured operations in targeted areas. The Justice Assistance Grants will fund \$7559.00 in overtime to officers from the police department and other collaborating agencies.
- To learn an identify new methods of managing assets from the Federal government, including the management of grant funding, learning of new grant opportunities, and meeting the grant requirements for attendance at these workshops.
 - The police department will allocate \$3000.00 to travel and training in order to meet the requirements of the grant, and to learn of more funding opportunities.

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of arrests specifically related to operational objectives	N/A	N/A	25
Number of New Confidential Informants registered	N/A	N/A	5
Value of drugs seized	N/A	N/A	\$25,000

216 LCLE/METLEC (MULTI-JURISDICTION TASK FORCE)

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	53,542	44,316	42,986	0	0
Charge for Services	6,977	0	4,527	0	0
Miscellaneous Revenue	1,569	0	768	0	0
Operating Transfers In	11,242	14,883	14,883	0	0
TOTAL REVENUES	73,330	59,199	63,164	0	0
EXPENDITURES:					
Personal Services	43,508	26,896	27,909	0	0
Supplies & Materials	80	12,808	11,124	0	0
Other Services & Charges	27,916	18,106	18,129	0	0
TOTAL EXPENDITURES	71,504	57,810	57,162	0	0
% CHANGE OVER PRIOR YEAR					100.00%
INCREASE (DECREASE) TO FUND BALANCE	1,826	1,389	6,002	0	0
FUND BALANCE, JANUARY 1	3,665	5,491	5,491	11,493	11,493
FUND BALANCE, DECEMBER 31	5,491	6,880	11,493	11,493	11,493

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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	20,793	29,880	12,735	29,880	29,880
TOTAL REVENUES	20,793	29,880	12,735	29,880	29,880
EXPENDITURES:					
Personal Services	397	1,246	365	394	394
Other Services and Charges	18,188	25,012	10,996	25,239	25,239
TOTAL EXPENDITURES	18,585	26,258	11,361	25,633	25,633
% CHANGE OVER PRIOR YEAR					-2.38%
INCREASE (DECREASE) TO FUND BALANCE	2,208	3,622	1,374	4,247	4,247
FUND BALANCE, JANUARY 1	5,937	8,145	8,145	9,519	9,519
FUND BALANCE, DECEMBER 31	8,145	11,767	9,519	13,766	13,766

BUDGET HIGHLIGHTS

- For 2008, the grant is \$29,880, approved.
- 2008 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.

2006-2007 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.

2008 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 rental 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	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of families being assisted with Choice Voucher Program	526	575	575
Number of vouchers issued during year	101	176	250
Dollar amount of vouchers (Millions)	\$2.2	\$2.3	\$2.4
Number of families applied for Section 8 Assistance	1008	532	356
Number of landlords participating in program	204	230	240

219 SECTION 8 VOUCHERS

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	2,290,079	2,224,429	2,089,769	2,288,088	2,288,088
Charges for Services	4,994	0	4,000	0	0
Miscellaneous Revenue	276	0	278	0	0
TOTAL REVENUES	2,295,349	2,224,429	2,094,047	2,288,088	2,288,088
EXPENDITURES:					
Personal Services	173,635	215,709	169,588	187,539	187,539
Supplies & Materials	12,810	11,500	9,015	12,000	12,000
Other Services & Charges	2,081,623	2,097,712	1,914,423	2,098,077	2,098,077
Repair & Maintenance	183	100	436	639	639
Capital Outlay	5,258	0	0	2,200	2,200
TOTAL EXPENDITURES	2,273,509	2,325,021	2,093,462	2,300,455	2,300,455
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-1.15%
INCREASE (DECREASE) TO FUND BALANCE	21,840	(100,592)	585	(12,367)	(12,367)
FUND BALANCE, JANUARY 1	216,029	237,869	237,869	238,454	238,454
FUND BALANCE, DECEMBER 31	237,869	137,277	238,454	226,087	226,087

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 2008, the Parish is projecting to receive \$2,288,088, which is an increase from 2007 by 2.8%.
- Direct housing assistant payments are estimated to be \$2,000,000 for the year 2008, approved.
- Personnel: - Approved.
 - Eliminated 1 (one) Clerk IV (Part-time)
- Capital: - Approved.
 - Computer Equipment, \$2,200

219 SECTION 8 VOUCHERS

PERSONNEL SUMMARY

JOB TITLE	2007	2007	2008	2008	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	3	3	3	57	18,631	24,276	29,906
TOTAL FULL TIME	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>				
Clerk IV	1	0	0	0	57	9,316	12,138	14,953
TOTAL PART TIME	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>				
TOTAL	<u>5</u>	<u>4</u>	<u>4</u>	<u>4</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.

2006-2007 ACCOMPLISHMENTS

- ✓ 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.

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	346,335	166,234	281,860	286,000	286,000
Miscellaneous Revenue	128	0	0	0	0
TOTAL REVENUES	346,463	166,234	281,860	286,000	286,000
EXPENDITURES:					
Personal Services	32,691	320	43,568	45,590	45,590
Other Services & Charges	272,761	165,914	262,000	260,000	260,000
TOTAL EXPENDITURES	305,452	166,234	305,568	305,590	305,590
% CHANGE OVER PRIOR YEAR					83.83%
INCREASE (DECREASE) TO FUND BALANCE	41,011	0	(23,708)	(19,590)	(19,590)
FUND BALANCE, JANUARY 1	35,158	76,169	76,169	52,461	52,461
FUND BALANCE, DECEMBER 31	76,169	76,169	52,461	32,871	32,871

BUDGET HIGHLIGHTS

- Housing Assistant Payments, \$260,000, 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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	118,617	140,412	128,326	135,000	135,000
Miscellaneous	286	0	0	0	0
TOTAL REVENUES	118,903	140,412	128,326	135,000	135,000
EXPENDITURES:					
Personal Services	120,677	140,412	130,836	135,000	135,000
TOTAL EXPENDITURES	120,677	140,412	130,836	135,000	135,000
% CHANGE OVER PRIOR YEAR					-3.85%
INCREASE (DECREASE) TO FUND BALANCE	(1,774)	0	(2,510)	0	0
FUND BALANCE, JANUARY 1	4,284	2,510	2,510	0	0
FUND BALANCE, DECEMBER 31	2,510	2,510	0	0	0

BUDGET HIGHLIGHTS

- For 2008, TPCG has received a grant of \$135,000 to provide meals for Head Start children, approved.

222 OFFICE OF JUSTICE WEED AND SEED PROGRAM

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

2006-2007 ACCOMPLISHMENTS

- ✓ Weed & Seed hosted Mechanicville Community residents to a 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 65 children.
- ✓ Mechanicville Weed and Seed Foster Grandparent Program provided 6 foster parents for the Summer Enrichment Program.
- ✓ Weed and Seed held a Community Meeting in which several residents from the targeted area enrolled as volunteers.
- ✓ Implemented the Mechanicville Weed and Seed After School Tutoring and Homework Assistance Program with several kids participating (30 children on average).
- ✓ Mechanicville Weed & Seed held its annual Family Day where approximately 200 (two-hundred) community residents participated.
- ✓ The Mechanicville Weed and Seed After School Tutorial Program held a celebration of Black History Month. Children from the tutoring program participated.
- ✓ The Weed & Seed Safe Haven now boasts a computer lab. Several educational discs have been donated for the children to utilize on the computer.
- ✓ A book library has been set up in the activity room of the Safe Haven for the Mechanicville Weed and Seed Site. It includes books for all ages.
- ✓ Mechanicville Weed and Seed partnered with the Houma Housing Authority in Senator Circle for National Night Out Against Crime. Weed and Seed, Houma Housing, Houma Police Department and several residents from the community marched the streets in protest of crime and violence in the community.
- ✓ Weed and Seed director lectured at area schools about drug intervention, peer pressure, social skills and decision-making skills. He also spoke at Houma Housing in Senator Circle about Domestic Violence.
- ✓ Weed & Seed provided an Easter Egg Hunt for kids in the Mechanicville Weed and Seed Community.

2008 GOALS AND OBJECTIVES

- 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 find funding to continue the Weed & Seed Program and find new initiatives to support the dynamic conditions within the targeted area.
- To assist the West Houma Weed & Seed Initiative to receive recognition and funding.
- To support the 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 support Summer Enrichment/Delinquency Prevention Program.
- 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 Terrebonne General Medical Center, a community-based Health Education and Outreach Program that has been developed and implemented.
- To collaborate with other governmental bodies and publicly funded organizations to continue programs no longer funded by the Department of Justice.

222 OFFICE OF JUSTICE WEED AND SEED PROGRAM

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
After school tutoring and homework assistance	45	45	35
Community based drug prevention, intervention, and referral program	50	50	35
Summer enrichment program	150	150	150
Conflict resolution and peer mediation	50	50	40
Immunization and health education program	125	125	125
Increase affordable housing opportunities	15	15	15
Implement job training program	10	15	10

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	105,806	200,000	157,119	0	0
Operating Transfers In	0	66,667	0	0	0
TOTAL REVENUES	105,806	266,667	157,119	0	0
EXPENDITURES:					
Personal Services	64,234	181,677	114,718	0	0
Supplies & Materials	3,079	4,208	1,000	0	0
Other Services & Charges	38,492	80,782	41,401	0	0
TOTAL EXPENDITURES	105,805	266,667	157,119	0	0
% CHANGE OVER PRIOR YEAR					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	1	0	0	0	0
FUND BALANCE, JANUARY 1	(1)	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGET HIGHLIGHTS

- This program ceases on September 30, 2007.

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. Program Closed.

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	0	204,846	0	0	0
TOTAL REVENUES	<u>0</u>	<u>204,846</u>	<u>0</u>	<u>0</u>	<u>0</u>
EXPENDITURES:					
Other Services and Charges	(2)	0	0	0	0
Capital Outlay	0	189,522	0	0	0
TOTAL EXPENDITURES	<u>(2)</u>	<u>189,522</u>	<u>0</u>	<u>0</u>	<u>0</u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					0.00%
INCREASE (DECREASE) TO FUND BALANCE	2	15,324	0	0	0
FUND BALANCE, JANUARY 1	(2)	0	0	0	0
FUND BALANCE, DECEMBER 31	0	15,324	0	0	0

BUDGET HIGHLIGHTS

- No new allocation for 2008.

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.

2006-2007 ACCOMPLISHMENTS

- ✓ Improved economic opportunities for nine-hundred (900) lower income persons through the Economic Development Loan Program and Literacy Programs.
- ✓ Enhanced services for two hundred (200) 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 for thirty (30) lower income households.
- ✓ Improved services and economic opportunities for nine hundred (900) 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.

2008 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 and supplement the cost of service delivery for the Head Start Program.
- 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 eliminate slum and blight.
- To provide a suitable living environment.
- To continue to provide other various housing and human services targeted to lower-income persons and neighborhoods.

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of business loans provided	3	3	4
Number of jobs created or retained	9	15	10
Number of households receiving Housing Rehabilitation/Reconstruction	16	18	18
Number of families that received Homeownership Training	28	76	80
Number of bus passes issued through participating agencies	585	600	600
Number of students effected by local match provided to Terrebonne Youthbuild	33	N/A	N/A
Number of Head Start students effected by lease payments made by CDBG grant	200	200	200
Number of illiterate and/or non-English speaking adults tutored	669	800	800
Number of families affected by local emergency shelter grant match	27	54	50
Number of families that participated in Savings Match Program	6	16	20

225 HOUSING/URBAN DEVELOPMENT GRANT

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	1,343,549	2,877,527	2,513,251	1,265,054	1,265,054
Charges for Services	78,657	0	54,350	50,000	50,000
Miscellaneous Revenue	14,305	0	12,595	12,000	12,000
Other Revenue	1,550	0	0	0	0
TOTAL REVENUES	1,438,061	2,877,527	2,580,196	1,327,054	1,327,054
EXPENDITURES:					
Personal Services	267,725	383,100	271,916	440,895	440,895
Supplies & Materials	20,674	26,750	23,961	26,900	26,900
Other Services & Charges	756,557	1,628,442	1,304,458	764,675	764,675
Repair & Maintenance	584	8,000	7,471	4,800	4,800
Capital Outlay	57,117	177,131	2,000	0	0
Operating Transfers Out	187,914	904,390	989,390	159,000	159,000
TOTAL EXPENDITURES	1,290,571	3,127,813	2,599,196	1,396,270	1,396,270
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY AND OPERATING TRANSFERS OUT					-39.54%
INCREASE (DECREASE) TO	147,490	(250,286)	(19,000)	(69,216)	(69,216)
FUND BALANCE, JANUARY 1	169,593	317,083	317,083	298,083	298,083
FUND BALANCE, DECEMBER 31	317,083	66,797	298,083	228,867	228,867

BUDGET HIGHLIGHTS

- The 2008 grant entitlement from the Housing and Urban Development Grant is estimated to be \$1,265,054, approved.
- Special Programs: - Approved.
 - Literacy Program, \$15,000
 - Housing Rehab, \$500,000
 - Economic Development Loans, \$120,000
 - Homeownership Assistance, \$15,000

225 HOUSING/URBAN DEVELOPMENT GRANT

PERSONNEL SUMMARY

225-611 CDBG ADMINISTRATION

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						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		2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
							MIN	MID	MAX
Foreman-Carpenter	*	3	3	3	3	60	24,048	31,953	39,857
Carpenter	*	6	4	6	6	58	20,236	26,536	32,836
TOTAL		<u>9</u>	<u>7</u>	<u>9</u>	<u>9</u>				

* Ordinance #7264, Budget Amendment #5

226 DEPARTMENT OF URBAN/COMMUNITY AFFAIRS

PURPOSE OF APPROPRIATION

Funds remaining were transferred to the Capital Projects Fund, for the Construction of a Head Start School in Schriever, Louisiana.

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Miscellaneous Revenue	599	299	299	0	0
TOTAL REVENUES	599	299	299	0	0
EXPENDITURES:					
Other Services & Charges	0	20	20	0	0
Capital Outlay	0	100,406	100,406	0	0
TOTAL EXPENDITURES	0	100,426	100,426	0	0
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-100.00%
INCREASE (DECREASE) TO					
FUND BALANCE	599	(100,127)	(100,127)	0	0
FUND BALANCE, JANUARY 1	99,528	100,127	100,127	0	0
FUND BALANCE, DECEMBER 31	100,127	0	0	0	0

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.

2006-2007 ACCOMPLISHMENTS

- ✓ Twenty-seven (27) family's homes were improved by making them more energy efficient.

2008 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	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of clients receiving weatherization assistance	27	23	18
Number of clients receiving new insulation to homes	3	3	3
Number of low-income families homes made energy efficient	27	23	18

228 DEPARTMENT OF ENERGY - (WEATHERIZATION)

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	95,202	95,953	80,903	87,273	87,273
TOTAL REVENUES	95,202	95,953	80,903	87,273	87,273
EXPENDITURES:					
Personal Services	53,839	44,392	35,066	42,073	42,073
Other Services & Charges	40,929	51,561	46,307	40,258	40,258
TOTAL EXPENDITURES	94,768	95,953	81,373	82,331	82,331
% CHANGE OVER PRIOR YEAR					-14.20%
INCREASE (DECREASE) TO FUND BALANCE	434	0	(470)	4,942	4,942
FUND BALANCE, JANUARY 1	36	470	470	0	0
FUND BALANCE, DECEMBER 31	470	470	0	4,942	4,942

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 2008, \$87,273, 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.

2006-2007 ACCOMPLISHMENTS

- ✓ Fifty-five (55) families received crisis intervention to help with either rental or utility assistance.
- ✓ Eighty-three (83) families received emergency food and shelter assistance.
- ✓ Serviced over 1551 families with food from the commodities program.
- ✓ Leased warehouse to store commodities.
- ✓ Budget development services were provided to ten (10) applicants demonstrating the lack of having or using a budget. More than half of the participating households had their budgets stabilized.
- ✓ Over 60% of families services became self-sufficient.

2008 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	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of clients assisted with crisis intervention	54	40	35
Number of clients assisted with Low Income Home Energy Program	2,194	820	850
Number of clients assisted with emergency food and shelter services	83	70	50
Number of clients who developed family budgets	10	10	10
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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	325,538	367,863	336,439	321,210	321,210
TOTAL REVENUES	325,538	367,863	336,439	321,210	321,210
EXPENDITURES:					
Personal Services	233,782	299,682	260,986	232,090	232,090
Supplies & Materials	5,835	5,400	4,375	5,900	5,900
Other Services and Charges	84,997	62,781	70,144	82,470	82,470
Repair & Maintenance	300	0	934	750	750
Allocated Expenditures	625	0	0	0	0
TOTAL EXPENDITURES	325,539	367,863	336,439	321,210	321,210
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					-12.68%
INCREASE (DECREASE) TO	(1)	0	0	0	0
FUND BALANCE, JANUARY 1	1	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGET HIGHLIGHTS

- The 2008 grant is estimated at \$319,440, a decrease of 13% from 2007, approved.
- Although a major component of this grant relates to personnel services, direct services are offered as follows: - Approved.
 - o Crisis Intervention, \$6,000
- Personnel: - Approved.
 - o Eliminate 1 (one) Clerk V, Grade 59

PERSONNEL SUMMARY

229-642 CSBG ADMINISTRATION

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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	2007	2007	2008	2008	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Clerk V	1	0	0	0	59	22,390	29,077	36,126
Caseworker/Clerk IV	4	3	4	4	57	18,631	24,276	29,906
TOTAL	<u>5</u>	<u>3</u>	<u>4</u>	<u>4</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.

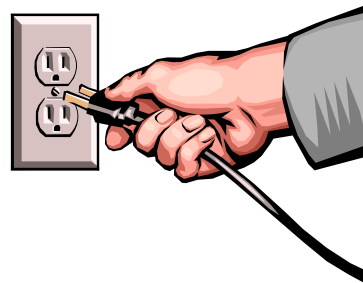
2006-2007 ACCOMPLISHMENTS

- ✓ Provided up to \$604,000 of funds to assist 2,194 families throughout the parish to help improve their ability to meet energy cost.

2008 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	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of households assisted with utility payments	2,194	820	857
Dollar amount paid in utility assistance payments	\$604,538	\$287,000	\$300,000
Number of utility service providers to be paid	7	7	7



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

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	45,406	315,424	322,680	317,757	317,757
TOTAL REVENUES	45,406	315,424	322,680	317,757	317,757
EXPENDITURES:					
Personal Services	45,406	28,417	35,673	30,750	30,750
Other Services & Charges	0	287,007	287,007	287,007	287,007
TOTAL EXPENDITURES	45,406	315,424	322,680	317,757	317,757
% CHANGE OVER PRIOR YEAR					0.74%
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 \$317,757 in 2008, approved.

231 DHH OFFICE OF ADDICTIVE DISORDERS

PURPOSE OF APPROPRIATION

In the latter part of 2006, the program ended until such time a qualified agency and revenue source can be identified to manage the program.

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	103,740	0	0	0	0
Charge for Services	11,409	0	0	0	0
Operating Transfers In	32,000	0	0	0	0
TOTAL REVENUES	147,149	0	0	0	0
EXPENDITURES:					
Personal Services	843	0	0	0	0
Supplies & Materials	4,758	0	0	0	0
Other Services & Charges	115,064	0	0	0	0
Repairs and Maintenance	474	0	0	0	0
Operating Transfer Out	0	30,208	30,208	0	0
TOTAL EXPENDITURES	121,139	30,208	30,208	0	0
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					
					0.00%
INCREASE (DECREASE) TO FUND BALANCE	26,010	(30,208)	(30,208)	0	0
FUND BALANCE, JANUARY 1	4,198	30,208	30,208	0	0
FUND BALANCE, DECEMBER 31	30,208	0	0	0	0

BUDGET HIGHLIGHTS

- This fund is no longer an active fund and the remaining Fund Balance was transferred in 2007 to the Head Start Program. The Head Start Program will be able to utilize this money to further its services to the Head Start families and children of this program.



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.

2006-2007 ACCOMPLISHMENTS

- ✓ Provided temporary shelter and essential services to promote self-sufficiency to 54 families at the Beautiful Beginnings Center.
- ✓ Five (5) at risk families received homeless assistance/prevention services.
- ✓ Fourteen (14) shelter families received savings match assistance up to \$500.00. Savings funds are matched when families exit the shelter. These funds are used to assist families with initial permanent housing expenses such as deposits, first month's rent, etc.

2008 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 a savings match program for families residing at the Beautiful Beginnings Center.

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of families receiving emergency shelter and essential services	27	54	60
Number of families that received homeless prevention assistance	5	N/A	N/A
Number of families that participated in savings match program	6	16	20



234 TERREBONNE HOMELESS SHELTER

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	95,938	154,607	94,585	75,728	75,728
Charge for Services	(130)	0	0	0	0
Miscellaneous Revenue	172	0	50	0	0
Operating Transfers In	66,680	0	50,000	99,000	99,000
TOTAL REVENUES	162,660	154,607	144,635	174,728	174,728
EXPENDITURES:					
Personal Services	22,090	25,823	28,582	33,109	33,109
Supplies & Materials	3,180	2,992	1,901	2,000	2,000
Other Services & Charges	135,742	131,397	132,887	145,237	145,237
Repair & Maintenance	3,068	1,700	1,955	1,700	1,700
Capital Outlay	0	2,695	3,955	0	0
Operating Transfer Out	200,000	0	0	0	0
TOTAL EXPENDITURES	364,080	164,607	169,280	182,046	182,046
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY AND OPERATING TRANSFERS OUT					12.44%
INCREASE (DECREASE) TO FUND BALANCE					
	(201,420)	(10,000)	(24,645)	(7,318)	(7,318)
FUND BALANCE, JANUARY 1	261,696	60,276	60,276	35,631	35,631
FUND BALANCE, DECEMBER 31	60,276	50,276	35,631	28,313	28,313

BUDGET HIGHLIGHTS

- The funding for this program comes from a grant through Emergency Shelter Grant Program, Office of Community Services \$75,728, approved.
- Management Contract, \$80,000, Start Corporation, approved.
- Security Contract, \$38,500, 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.

2006-2007 ACCOMPLISHMENTS

- ✓ Thirty-one (31) 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 three (3) units of affordable housing.
- ✓ Thirty-three (33) families participated in the Tenant Based Rental Assistance (TBRA) Program.

2008 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	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of first -time homebuyers assisted	26	12	15
Number of CHDO affordable housing projects	1	4	3
Number of families assisted through Tenant Based Rental Assistance (TBRA)	22	23	20



235 HOME INVESTMENT PARTNERSHIP

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	393,004	1,420,027	782,523	457,877	457,877
Charges for Services	139,467	0	56,981	0	0
Miscellaneous Revenue	149	0	1,500	0	0
Operating Transfers In	30,268	35,389	35,389	26,200	26,200
TOTAL REVENUES	562,888	1,455,416	876,393	484,077	484,077
EXPENDITURES:					
Personal Services	56,678	102,587	67,074	61,472	61,472
Supplies & Materials	58	100	983	100	100
Other Services & Charges	394,776	1,679,524	746,916	422,554	422,554
Repair & Maintenance	18	1,042	518	50	50
TOTAL EXPENDITURES	451,530	1,783,253	815,491	484,176	484,176
% CHANGE OVER PRIOR YEAR					-72.85%
INCREASE (DECREASE) TO FUND BALANCE	111,358	(327,837)	60,902	(99)	(99)
FUND BALANCE, JANUARY 1	266,922	378,280	378,280	439,182	439,182
FUND BALANCE, DECEMBER 31	378,280	50,443	439,182	439,083	439,083

BUDGET HIGHLIGHTS

- HUD Home Program grant for 2008, \$457,877, approved.
- A General Fund supplement is proposed for \$26,200, an increase of \$9,189 from year 2007.
- Direct services: - Approved.
 - \$68,682 Community Housing Development Organization (CHDO) Loan Program
 - \$201,497 First-Time Homebuyer's Assistance
 - \$91,911 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.

2006-2007 ACCOMPLISHMENTS

- ✓ Fifty-five (55) families received assistance for emergency utility assistance.
- ✓ Twenty-eight (28) families received assistance for emergency rent/mortgage payments.

2008 GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of clients receiving assistance for emergency utility assistance	55	40	30
Number of clients receiving assistance for emergency rent/mortgage payments	28	30	20

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	10,184	34,416	22,151	20,000	20,000
TOTAL REVENUES	10,184	34,416	22,151	20,000	20,000
EXPENDITURES:					
Other Services & Charges	10,184	34,416	22,151	20,000	20,000
TOTAL EXPENDITURES	10,184	34,416	22,151	20,000	20,000
% CHANGE OVER PRIOR YEAR					-41.89%
INCREASE (DECREASE) TO					
FUND BALANCE	0	0	0	0	0
FUND BALANCE, JANUARY 1	0	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGETS HIGHLIGHTS

- FEMA/United Way grant for 2008, \$29,000, approved.
- Direct Services: -Approved.
 - Rent/Home Mortgage Payments, \$20,000.

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.

2006-2007 ACCOMPLISHMENTS

- ✓ Acquired property for a transit maintenance and administrative building.
- ✓ Acquired 100% Federal funding for 8 heavy-duty transit buses and associated equipment and parts, totaling \$2,720,000.
- ✓ Acquired 100% Federal funding for an administrative and maintenance facility to be constructed in Houma, totaling \$1,800,000.

2008 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 improve the cleanliness and maintenance of the downtown terminal.
- To acquire two new paratransit buses.
- To acquire federal funding for new bus shelters, benches, and stops

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008	2004 National
	Actual	Estimated	Projected	Average
Dollar amount of operating cost/vehicle per revenue mile	\$3.74	\$3.47	\$4.08	\$7.30
Dollar amount of operating cost/vehicle per revenue hour	\$60.88	\$60.76	\$71.49	\$93.30
Dollar amount of operating cost per passenger mile	\$1.34	\$1.34	\$1.58	\$0.70
Dollar amount of operating cost per passenger trip	\$6.84	\$6.83	\$8.04	\$2.70
Passenger Boarding/Revenue mile	0.51	0.51	0.51	2.70
Passenger Boarding/Revenue hour	8.90	8.90	8.90	34.50
Total annual passenger boarding	154,115	154,115	154,115	N/A
Total annual operating costs	\$1,054,735	\$1,052,588	\$1,238,567	N/A

237 FTA GRANT (URBAN)

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	769,635	5,916,657	6,049,823	1,246,026	1,246,026
Charges for Services	118,752	110,000	111,619	100,000	100,000
Miscellaneous Revenue	12,567	0	2,381	0	0
Other Revenue	16,494	0	0	0	0
Operating Transfers In	298,824	369,686	369,686	360,430	360,430
TOTAL REVENUES	1,216,272	6,396,343	6,533,509	1,706,456	1,706,456
EXPENDITURES:					
Personal Services	603,922	893,553	895,867	796,455	796,455
Supplies & Materials	145,044	259,164	249,978	219,475	219,475
Other Services & Charges	169,803	449,435	458,621	276,138	276,138
Repair & Maintenance	137,873	140,629	140,629	58,700	58,700
Capital Outlay	81,621	5,040,502	5,040,502	483,164	483,164
TOTAL EXPENDITURES	1,138,263	6,783,283	6,785,597	1,833,932	1,833,932
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-22.49%
INCREASE (DECREASE) TO FUND BALANCE					
	78,009	(386,940)	(252,088)	(127,476)	(127,476)
FUND BALANCE, JANUARY 1	525,518	603,527	603,527	351,439	351,439
FUND BALANCE, DECEMBER 31	603,527	216,587	351,439	223,963	223,963

BUDGET HIGHLIGHTS

- Intergovernmental Grants: -Approved.
 - Parish Transportation Fund, \$110,000
 - FTA Grant-Operational Assistance, \$632,007
 - FTA Grant-Planning and Capital, \$504,019
 - Estimated Bus Fare revenue, \$100,000
- General Fund supplement, \$335,430, approved.
- Capital Outlay: - Approved.
 - Transit buses, (Set aside), \$43,444
 - Shelters (Passenger Stations), \$200,000
 - Benches (Passenger Stations), \$181,250
 - Service Vehicle, \$48,470
 - Computer, \$10,000
- Personnel: -Approved.
 - Add 1 (one) Administrative Assistant, Grade 12
 - Add 1 (one) Laborer II, Grade 55

237 FTA GRANT (URBAN)

PERSONNEL SUMMARY

237-690 PLANNING

JOB TITLE	2007	2007	2008	2008	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		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	2007	2007	2008	2008	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Administrative Assistant	0	0	1	1	12	33,437	43,308	53,166
Clerk V	1	1	1	1	59	22,390	29,077	36,126
TOTAL	<u>1</u>	<u>1</u>	<u>2</u>	<u>2</u>				

PERSONNEL SUMMARY

237-692 VEHICLE OPERATIONS

JOB TITLE	2007	2007	2008	2008	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Field Supervisor	1	1	1	1	59	22,390	29,077	36,126
Transit Bus Operator	12	11	12	12	58	20,236	26,536	32,836
TOTAL	<u>13</u>	<u>12</u>	<u>13</u>	<u>13</u>				

237 FTA GRANT (URBAN)

PERSONNEL SUMMARY

237-693 VEHICLE MAINTENANCE

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Field Supervisor	1	1	1	1	59	22,390	29,077	36,126
TOTAL	1	1	1	1				

PERSONNEL SUMMARY

237-694 NON VEHICLE MAINTENANCE

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Laborer II-General	1	1	2	2	55	15,943	20,490	25,025
TOTAL	1	1	2	2				



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. This grant ended December 31, 2006 and did not exist in 2007, nor will it exist in 2008.

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	246,831	0	16,653	0	0
Operating Transfers In	33,422	0	0	0	0
TOTAL REVENUES	280,253	0	16,653	0	0
EXPENDITURES:					
Personal Services	243,810	0	14,479	0	0
Supplies & Materials	5,648	0	1,020	0	0
Other Services & Charges	30,301	0	1153	0	0
Repair & Maintenance	492	0	0	0	0
TOTAL EXPENDITURES	280,251	0	16,652	0	0
% CHANGE OVER PRIOR YEAR					0.00%
INCREASE (DECREASE) TO FUND BALANCE	2	0	1	0	0
FUND BALANCE, JANUARY 1	(2)	0	0	1	1
FUND BALANCE, DECEMBER 31	0	0	1	1	1

BUDGET HIGHLIGHTS

- This program ended in 2007.

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.

2006-2007 ACCOMPLISHMENTS

- ✓ The Terrebonne Parish Head Start Program successfully transitioned 113 children to Kindergarten for the next school year of 2007-2008.
- ✓ Terrebonne Parish Consolidated Government granted permission to the Head Start Program to use and renovate a parish owned building located at 1116 Church Street, Houma. The use of this building will allow the Head Start Program to move two Head Start classrooms to a “rent free” facility.
- ✓

2008 GOALS AND OBJECTIVES

- To continue to provide preschool services to eligible children participating in the Head Start Program in order to assist them in obtaining the necessary fundamental skills that will ensure academic success in Kindergarten and any future education endeavors.
- To empower Head Start parents of participating children with the life skills and knowledge needed to become self-sufficient and to succeed as a family in the future.
- To begin the 2008-2009 school year in the new Head Start center in Schriever, LA. The families traditionally enrolled in the Gray Head Start center will be enrolled in the new facility.
- To successfully pass the 2008 Program Review Instrument Systems Management audit (PRISM) as a “Grantee” with “zero” deficiencies 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 down the bayou regions of our parish to serve those communities.
- To successfully transition from a predominately four-year old program to a predominately three-year old program now that the local school system has received expansion funds through the LA4 Preschool program. The new funds will allow the school board to add twenty new four-year old LA4 classrooms which means that the population in our program will change to predominately three-year olds.



239 HUD HEAD START PROGRAM

PERFORMANCE MEASURES/ INDICATORS	FY2006 Actual	FY2007 Estimated	FY2008 Projected
% of children who can identify numbers 1-10	90%	95%	95%
% of children who can combine and separate groups of objects	80%	90%	90%
% of children who can use simple sentences	100%	100%	100%
% of children who express "self" and can communicate feelings	95%	97%	97%
% of children who can hear and repeat words and sounds	100%	100%	100%
% of children showing control & balance in walking, climbing, running & jumping	90%	95%	95%
% of children who can play cooperatively with others	90%	95%	95%
% of children who can identify five letters of the alphabet	100%	95%	95%
% of children who shares, takes turns, and helps others	90%	95%	95%
% of children who can throw a ball overhand	90%	90%	90%
% of children who can catch a ball	80%	85%	85%
% of children who can use writing utensils correctly	70%	75%	75%
% of children who can write letters and numbers	70%	75%	75%

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	1,229,905	1,486,638	1,566,083	1,248,139	1,248,139
Miscellaneous Revenue	2,155	0	6,000	0	0
Other Revenue	0	0	541	0	0
Operating Transfers In	45,846	142,034	177,034	267,796	267,796
TOTAL REVENUES	1,277,906	1,628,672	1,749,658	1,515,935	1,515,935
EXPENDITURES:					
Personal Services	1,014,967	1,144,255	1,148,118	1,272,425	1,272,425
Supplies & Materials	67,454	73,373	75,596	72,700	72,700
Other Services & Charges	170,368	164,452	163,276	162,331	162,331
Repair & Maintenance	14,161	16,100	19,245	8,479	8,479
Capital Outlay	9,127	230,492	230,492	0	0
TOTAL EXPENDITURES	1,276,077	1,628,672	1,636,727	1,515,935	1,515,935
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					8.42%
INCREASE (DECREASE) TO FUND BALANCE					
	1,829	0	112,931	0	0
FUND BALANCE, JANUARY 1					
	(1)	1,828	1,828	114,759	114,759
FUND BALANCE, DECEMBER 31					
	1,828	1,828	114,759	114,759	114,759

BUDGET HIGHLIGHTS

- HUD Head Start Grant estimated for 2008, \$1,248,139, approved.
- General Fund supplement for 2008, \$210,678, approved.
- Personnel: - Approved.
 - Add 1(one) Part-time Food Service Technician

239 HUD HEAD START PROGRAM

PERSONNEL SUMMARY

JOB TITLE	2007	2007	2008	2008	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	1	1	1	10	27,914	35,872	43,830
Facilities Specialist	1	1	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	1	1	1	10	27,914	35,872	43,830
Fam & Comm	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	1	1	1	59	22,390	29,077	36,126
Clerk IV	* 1	0	1	1	57	18,631	24,576	29,906
Clerk III	0	1	0	0	56	17,227	22,269	27,325
Teacher	10	9	10	10	56	17,227	22,269	27,325
Assistant Teacher	10	9	10	10	55	15,943	20,490	25,025
TOTAL FULL-TIME	29	27	29	29				
Substitute Assistant Teacher	7	3	7	7	55	7,972	10,245	12,513
Food Service Technician	3	3	4	4	N/A	****	****	****
TOTAL PART-TIME	10	6	11	11				
TOTAL	39	33	40	40				

*Ordinance #7264, Budget Amendment #5

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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	125,766	148,556	180,000	180,000	180,000
Miscellaneous Revenue	2	0	0	0	0
Operating Transfers In	0	1,207	1,207	27,220	27,220
TOTAL REVENUES	125,768	149,763	181,207	207,220	207,220
EXPENDITURES:					
Personal Services	1	0	0	0	0
Other Services & Charges	146,205	168,995	200,480	207,220	207,220
TOTAL EXPENDITURES	146,206	168,995	200,480	207,220	207,220
% CHANGE OVER PRIOR YEAR					22.62%
INCREASE (DECREASE) TO FUND BALANCE	(20,438)	(19,232)	(19,273)	0	0
FUND BALANCE, JANUARY 1	39,722	19,284	19,284	11	11
FUND BALANCE, DECEMBER 31	19,284	52	11	11	11

BUDGET HIGHLIGHTS

- General Fund Supplement, \$20,480, 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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	839,776	500,000	800,000	500,000	500,000
Miscellaneous Revenue	84,026	40,000	94,990	70,000	70,000
TOTAL REVENUES	923,802	540,000	894,990	570,000	570,000
EXPENDITURES:					
Repair & Maintenance	118,192	3,318,089	3,318,089	1,092,158	1,092,158
Capital Outlay	0	24,000	24,000	0	0
TOTAL EXPENDITURES	118,192	3,342,089	3,342,089	1,092,158	1,092,158
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-67.08%
INCREASE (DECREASE) TO FUND BALANCE	805,610	(2,802,089)	(2,447,099)	(522,158)	(522,158)
FUND BALANCE, JANUARY 1	2,163,647	2,969,257	2,969,257	522,158	522,158
FUND BALANCE, DECEMBER 31	2,969,257	167,168	522,158	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, 2008.
- Direct services for street repairs, \$1,092,158 is based on the estimated 2008 revenue through June 30th and carry over from prior year.

251 ROAD AND BRIDGE FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

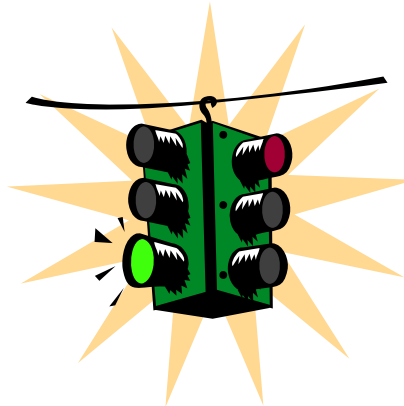
The primary responsibilities of this division of Public Works are to maintain Terrebonne Parish roads, streets, bridges, and signs; perform grass cutting and tree trimming; and contract monitoring for levees, parks, medians, cemeteries, drainage laterals and various locations throughout the parish. Funding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

2006-2007 ACCOMPLISHMENTS

- ✓ Created Mapping Route System on Arc Pad for aquatic and aerial spraying.
- ✓ Improved services by attending Educational Training Programs offered by the L.S.U. Extension Service.
- ✓ Improved quality of signs by installing new computerized sign printer.
- ✓ Increased manpower & equipment in Sign Division to improve response.
- ✓ Reduced concrete replacement cost by using method to lift and level panels with contract thru Uretek.
- ✓ Established alternate transfer dumpsites for Street Sweeper Operation to improve efficiency.

2008 GOALS AND OBJECTIVES

- Update traffic controllers at selected intersections.
- To complete maintenance routes for tree trimming.
- Improve bridge approaches at selected locations.
- Installing laptop computers in sign vehicles to improve efficiency and documentation (GPS, etc.)



251 ROAD AND BRIDGE FUND

	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		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	4	4
	Number of traffic signals maintained	25	25	25
	Number of new traffic signals installed	3	3	3
	Number of caution lights maintained	85	85	85
	Number of caution lights installed	3	3	3
	Number miles of concrete streets	310	315	316
	Number miles of asphalt streets	185	185	200
	% of streets striped annually	3%	15%	60%
	Number of concrete slab replaced (sq.yds.)	8,000	8,000	10,000
	Asphalt repairs (tons)	200	300	1,200
	% of shoulders repaired annually	98%	98%	98%
	Number of signs repaired/installed	9,000	10,000	11,000
	Number of street name signs replaced	1,200	1,400	1,600
	Number of boat launches maintained	5	5	5
	<i>Efficiency & Effectiveness</i>	% of bridge maintenance and inventory program computerized	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	105	145
Right-of-way acres mowed		3,715	3,803	4,100
% of requests addressed in 30 days		95%	95%	95%
% of work orders request generated from public in 30 days		7%	8%	10%
Number of work orders completed in 30 days		3,150	3,360	3,500

251 ROAD AND BRIDGE FUND

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Taxes & Special Assessment	5,900,578	5,540,053	5,540,052	5,302,717	5,302,717
Intergovernmental	53,718	0	0	0	0
Charge for Services	(235)	0	0	0	0
Miscellaneous Revenue	169,270	118,000	198,065	221,300	221,300
Other Revenue	18,798	0	3,478	0	0
Operating Transfers In	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
TOTAL REVENUES	7,242,129	6,758,053	6,841,595	6,624,017	6,624,017
EXPENDITURES:					
Personal Services	2,615,944	3,092,213	2,844,512	3,203,428	3,203,428
Supplies & Materials	292,896	329,800	303,775	369,800	369,800
Other Services & Charges	788,759	924,673	857,736	918,335	918,335
Repair & Maintenance	758,337	973,600	863,435	1,271,500	1,271,500
Allocated Expenditures	201,813	208,375	201,935	201,935	201,935
Capital Outlay	86,691	356,299	357,074	188,234	188,234
Operating Transfers Out	3,074,482	2,360,502	2,360,502	1,200,000	1,200,000
TOTAL EXPENDITURES	7,818,922	8,245,462	7,788,969	7,353,232	7,353,232
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS, CAPITAL OUTLAY AND OPERATING TRANSFERS OUT					8.32%
INCREASE (DECREASE) TO FUND BALANCE					
	(576,793)	(1,487,409)	(947,374)	(729,215)	(729,215)
FUND BALANCE, JANUARY 1	3,328,540	2,751,747	2,751,747	1,804,373	1,804,373
FUND BALANCE, DECEMBER 31	2,751,747	1,264,338	1,804,373	1,075,158	1,075,158

BUDGET HIGHLIGHTS

- In 1992, the voters of Terrebonne Parish approved a ¼% sales tax used to fund this division. The 2008 revenues are estimated at \$5,302,717, approved.
- Capital Outlay: - Approved.
 - o 1 (one) Backhoe 110tlb 4 wd, 69,999
 - o 4 (four) 8 Phase Kentronics Controller, \$33100
 - o 1 (one) Welding Machine, \$3,200
 - o 2 (two) Latitude ATG D620 laptop computers, \$13,378
 - o 1 (one) Dump Truck, \$31,000
 - o 1 (one) Pick-up Truck, \$16,557
 - o 2 (two) Mowing deck, \$6,000
 - o 1 (one) Copy machine, \$15,000
- General Fund supplements this division annually. The 2008 supplement is \$1,100,000, same amount as 2007, approved.
- Major operating expenditures: - Approved.
 - o \$175,000-Shells (Increased \$30,000)
 - o \$170,000-Urban Street Lights (Funded by General Fund PILOT)
 - o \$600,000-Street Repairs (Increased \$200,000)
 - o \$75,000-Sidewalk Repairs (same as 2007)
 - o \$100,000-Traffic Lights and Sign Repairs (Increase by \$20,000)
 - o \$140,000-Grass Cutting Contract – Boulevards (same as 2007)
 - o \$150,000-Pavement Markings (Increased by \$75,000)

251 ROAD AND BRIDGE FUND

PERSONNEL SUMMARY

JOB TITLE	2007	2007	2008	2008	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	8	8	8	8	56	17,227	22,269	27,325
Laborer III	12	12	12	12	56	17,227	22,269	27,325
Bridge Tender	24	23	24	24	51	12,064	15,074	18,096
TOTAL	<u>70</u>	<u>68</u>	<u>70</u>	<u>70</u>				

*Ordinance #7234

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.

2006-2007 ACCOMPLISHMENTS

- ✓ Purchased RTK Survey Equipment to establish and maintain a consistent elevation of levee, ditches and culverts.
- ✓ Improved productivity of levee construction by purchasing track truck to haul materials.
- ✓ Performed complete evaluation of SCADA System, to improve monitoring.
- ✓ Elevated engines at D-25 Pump Station.
- ✓ Crozier Pump Station-rehabilitation to building and pumps.
- ✓ Fandal Road Pump Station-rebuilt pumps and building.
- ✓ Industrial Blvd. Pump Station-replaced timber bulkhead with steel sheet pile to improve stability.
- ✓ Continued efforts to remove fallen trees in canals.

2008 GOALS AND OBJECTIVES

- Purchase additional Track Truck to increase productivity.
- Acquire phone link for RTK Survey Equipment to improve accuracy and productivity.
- Perform survey of roadways to determine elevation of flood stages during storm events.
- Replace pump station buildings at selected sites.
- Continue monitoring and documenting elevation of levees to determine subsidence.
- Hire new position to certify culvert grades installed by contractor.

	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
<i>Workload/ Demand</i>	Number of forced drainage systems in parish	70	69	70
	Number of forced drainage pumps	159	178	184
	Number of canals cleaned in forced drainage areas	18	20	20
	Number roadsides and lateral ditches cleaned	351	454	450
	Number of culverts installed in ditches	311	142	150
	Number of pumps rehabilitated	8	8	20
<i>Efficiency & Effectiveness</i>	% of pumps online of the telemetry SCADA system	98%	100%	100%
	% of forced drainage requests addressed in 30 days	98%	99%	99%
	% of gravity drainage request addressed in 30 days	93%	83%	90%

252 DRAINAGE TAX FUND

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Taxes & Special Assessment	9,404,536	9,329,832	9,331,031	9,288,467	9,288,467
Intergovernmental	371,623	179,170	174,460	179,000	179,000
Charge for Services	14,794	0	1,486	0	0
Miscellaneous Revenue	419,537	419,000	532,451	533,000	533,000
Utility Revenue	51,762	35,000	60,000	55,000	55,000
Other Revenue	9,183	0	28,663	0	0
TOTAL REVENUES	10,271,435	9,963,002	10,128,091	10,055,467	10,055,467
EXPENDITURES:					
Personal Services	2,873,408	3,684,200	3,182,299	4,074,527	4,074,527
Supplies & Materials	587,424	786,150	630,971	1,161,550	1,161,550
Other Services & Charges	1,608,358	1,990,077	1,844,248	2,168,376	2,168,376
Repair & Maintenance	798,901	1,077,000	1,037,496	1,338,000	1,338,000
Allocated Expenditures	307,889	339,630	307,877	307,877	307,877
Capital Outlay	349,312	2,999,383	2,999,383	892,000	892,000
Operating Transfers Out	3,059,866	4,253,449	4,253,449	1,550,000	1,550,000
TOTAL EXPENDITURES	9,585,158	15,129,889	14,255,723	11,492,330	11,492,330
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS, CAPITAL OUTLAY AND OPERATING TRANSFERS OUT					
					15.99%
INCREASE (DECREASE) TO FUND BALANCE					
	686,277	(5,166,887)	(4,127,632)	(1,436,863)	(1,436,863)
FUND BALANCE, JANUARY 1					
	6,003,815	6,690,092	6,690,092	2,562,460	2,562,460
FUND BALANCE, DECEMBER 31					
	6,690,092	1,523,205	2,562,460	1,125,597	1,125,597

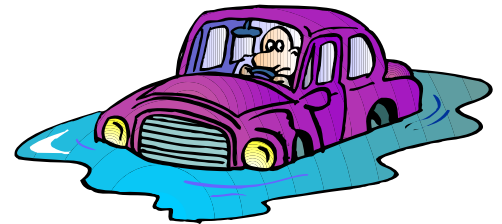
BUDGET HIGHLIGHTS

- In 1992, the voters of Terrebonne Parish approved a ¼% sales tax used to fund this division. The 2008 sales tax revenues are estimated to generate \$5,302,717, approved.
- On October 18, 1997, an ad valorem tax of 7.13 mills was approved, which will generate an estimated \$3,980,750 for 2008. On November 7, 2006, the tax was renewed until 2017, 7.31 mills maximum authorized, approved.
- Major operating expenditures: - Approved
 - Other contracts, \$1,100,000 to increase the privatization of lateral maintenance and expand on the acreage rotation as compared to in-house work force.
 - Gasoline and Oil, \$225,000
 - Diesel/Pumps, \$440,000
 - Gravel, sand, dirt, \$400,000
 - Chemicals, \$10,000
 - Pump repairs, \$350,000
 - Contractors repairs, \$400,000
 - Canal and Lateral Ditch Maintenance, \$50,000
 - Collection Canal Cleaning, \$100,000
 - Permit monitoring, \$75,000
 - Waterworks Agreement – Bayou Black Maintenance, Year 1 of a 3 year contract, \$33,000

252 DRAINAGE TAX FUND

BUDGET HIGHLIGHTS (Continued)

- Capital Outlay: - Approved.
 - 1 (one) Printer/Copier/Fax machine, \$15,000
 - 1 (one) Portable building, \$15,000
 - 1 (one) Tandem Dump Truck, \$90,000
 - 1 (one) D-55 Geraldine Road (Pump Station), \$50,000
 - 1 (one) D-33 St. Louis Canal Road (Pump Station), \$75,000
 - 1 (one) Excavator, \$140,000
 - 1 (one) Track Truck, \$150,000
 - 2 (two) ½ Ton 4 WD Pick-up Trucks, \$37,000
 - 1 (one) Van E-350, \$20,000
 - 1 (one) Bonanza Pump Station, \$100,000
 - 1 (one) Summerfield Pump Station, \$100,000
 - 2 (two) 16" Portable Pumps, \$100,000
- Operating Transfers Out: - Approved.
 - P/W Drainage Construction Fund, \$1,550,000
- Personnel: - Approved.
 - Reclass 2 (two) Laborer II, Grade 55, to Laborer III, Grade 56
 - Add 1 (one) Field Supervisor



PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Drainage Superintendent	2	2	2	2	14	40,580	52,952	65,337
Engineering Analyst	2	2	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	1	2	2	59	22,390	29,077	36,126
Electrician IV	1	0	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	8	12	12	59	22,390	29,077	36,126
Equipment Operator III	6	5	6	6	58	20,236	26,536	32,836
Crew Leader-Drainage	2	2	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	1	1	1	57	18,631	24,276	29,906
Laborer III	5	4	7	7	56	17,227	22,269	27,325
Equipment Operator II	10	8	10	10	56	17,227	22,269	27,325
Laborer II	21	13	19	19	55	15,943	20,490	25,025
Pump Attendant	14	14	14	14	N/A	****	****	****
TOTAL FULL-TIME	88	70	89	89				
Pump Attendant	5	4	5	5	N/A	****	****	****
TOTAL PART-TIME	5	4	5	5				
TOTAL	93	74	94	94				

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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Taxes & Special Assessments	5,509,003	5,763,145	6,020,990	6,328,465	6,328,465
Intergovernmental	711,216	280,000	278,443	280,000	280,000
Charges for Services	67,827	23,000	35,226	35,000	35,000
Miscellaneous Revenue	231,195	103,500	279,272	183,500	183,500
Utility Revenue	7,444,013	7,343,946	7,296,252	7,805,025	7,805,025
Other Revenue	1,699	0	2,894	0	0
TOTAL REVENUES	13,964,953	13,513,591	13,913,077	14,631,990	14,631,990
EXPENDITURES:					
General -Other	210,018	193,345	200,330	255,045	255,045
Solid Waste	11,220,492	11,881,526	11,168,282	12,862,393	12,862,393
Animal Shelter	313,245	588,780	537,381	463,652	463,652
Landfill Closure	56,778	164,700	118,670	164,700	164,700
Economic Devel. - Other	500	1,000	500	500	500
Operating Transfers Out	1,551,064	1,566,663	1,566,663	1,584,756	1,584,756
TOTAL EXPENDITURES	13,352,097	14,396,014	13,591,826	15,331,046	15,331,046
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					7.15%
INCREASE (DECREASE) TO FUND BALANCE	612,856	(882,423)	321,251	(699,056)	(699,056)
FUND BALANCE, JANUARY 1	1,485,267	2,098,123	2,098,123	2,419,374	2,419,374
FUND BALANCE, DECEMBER 31	2,098,123	1,215,700	2,419,374	1,720,318	1,720,318

253 SANITATION FUND

BUDGET HIGHLIGHTS

- Voters approved the 11.49 mills ad valorem tax on October 18, 1997 the Council levied 11.21 mills, which are projected to generate \$6,320,965 in 2008. Renewal scheduled for November 7, 2006 election, approved.
- The 40,964 average units will produce approximately \$4.9 million of collection fees with a \$10.00 per month user fee, approved.
- The Tipping fees are \$42.00 for commercial rates, generating \$2,698,688, 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 (\$27.00) 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 2008 final debt service payment, \$1,584,756, 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.

2006-2007 ACCOMPLISHMENTS

- ✓ Made billing and collections of fees more efficient and cost effective.
- ✓ Made monthly reconciliation of customer billings with SWDI.
- ✓ Constructed residential drop-off facility at Ashland site.
- ✓ Secured a contract with WB Co. for transportation of solid waste to River Birch disposal site.
- ✓ Replaced guard station at Ashland site.
- ✓ Installed standby generator at Ashland for emergency conditions.
- ✓ Made the Ashland Landfill more accessible to all citizens.
- ✓ Completed pickup station drainage project.

2008 GOALS AND OBJECTIVES

- Educate personnel through computer training courses.
- Develop and promote educational literature.
- Complete closure of LaCache dumpsite.
- Inform the public on proper method of preparing bulky waste for pick-up.
- Create a Solid Waste website to provide information to the public about all aspects of solid waste collection and disposal.
- Update Solid Waste code and bring Solid Waste contract in compliance with code.
- Modify the existing scale system.
- 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.
- Install work lights under pick-up station.
- Replace existing office building.
- Have bulky waste picked on routed schedules.

Demand/ Workload	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
	Number of residential and small commercial unit collection stops	39,968	40,618	41,268
	Average amount of tons of waste per year collected (tons)	130,892	133,712	135,000
	Recycled waste in scrap metal, newspapers, and used oil (tons)	1,314	1,324	1,330
Efficiency & Effectiveness	Dollar amount of hauling contract	\$1,128,394	\$1,148,850	\$1,500,367
	Dollar amount per ton of disposal contract	\$22.25	\$26.00	\$26.00
	Dollar amount of user fees (\$10.00 user fee)	\$4,796,160	\$4,874,160	\$4,952,160

**253 SANITATION FUND
441 SOLID WASTE SERVICES**

PERFORMANCE MEASURES (continued)

Services provided for Parish Events Paid with Parish Funds:

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

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	592,132	679,705	584,606	780,571	780,571
Supplies and Materials	234,846	268,350	238,415	252,350	252,350
Other Services and Charges	9,630,394	10,658,036	9,985,782	11,536,847	11,536,847
Repair and Maintenance	608,269	123,500	206,844	127,450	127,450
Allocated Expenditures	150,933	134,475	135,175	135,175	135,175
Capital Outlay	3,918	17,460	17,460	30,000	30,000
TOTAL EXPENDITURES	11,220,492	11,881,526	11,168,282	12,862,393	12,862,393
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					8.25%

BUDGET HIGHLIGHTS

- Major operating expenses: - Approved.
 - \$4,144,600, disposal expense, an increase of 11%
 - \$1,500,367 Transportation, an increase of 15%
 - \$4,702,125 Solid Waste Contract (SWDI Contract), an increase of 2%
- Capital: - Approved.
 - 1 (one) Pick-up Truck, \$25,000
 - 1 (one) Computer upgrade for scale, \$5,000
- Personnel: - Approved.
 - Add 1 (one) Clerk II, Grade 55

**253 SANITATION FUND
441 SOLID WASTE SERVICES**

PERSONNEL SUMMARY

JOB TITLE	2007	2007	2008	2008	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		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	4	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	1	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	0	0	1	1	55	15,943	20,490	25,025
TOTAL	13	9	14	14				

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.

2006-2007 ACCOMPLISHMENTS

- ✓ Purchased new quarantine building with cages in order to isolate healthy animals from sick animals.
- ✓ Implemented the Science Diet Shelter feeding program that allow for all animals in the shelter to be fed a high quality food consistently at a low cost.
- ✓ In the process of purchasing a new office building to house employees properly and efficiently.
- ✓ Completed Phase I of the "Three Year Plan" to bring the level of staffing up to a level comparable to other animal care and control agencies.
- ✓ Developed a disaster plan for the animals of Terrebonne Parish and pets of evacuees.
- ✓ Converted from paper to software to help operations become smoother and more efficient.
- ✓ Continued reinforcing spay/neuter for animals adopted from the shelter.
- ✓ Strengthened relationship with Humane Society members by having meetings with members of HSHT.
- ✓ 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 our local Petsmart store at least one Saturday a month for dogs and every day for cats.

2008 GOALS AND OBJECTIVES

- Continue to implement a "Three Year Plan" to bring the number of employees up to a level comparable to other animal control agencies.
- 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.
- Replace limestone with cement to eliminate drainage problem.
- Landscape around the front of the shelter to enhance appearance.
- Increase adoptions by having adoption days with local pet stores (Petsmart 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.
- Purchase new storage building (shed) to replace existing deteriorating building.

**253 SANITATION FUND
442 ANIMAL CONTROL**

<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
	Number of impounded animals	6,348	6,500	6,500
	Number of animals adopted/rescued	852	800	900
	Number of animals returned to their owners	382	400	400
	Number of animals euthanized and disposed of	4,903	4,700	4,600
	Number of animals quarantined for rabies due to bites	63	60	60
<i>Efficiency & Effectiveness</i>				
	Number of complaints responded to by animal control	5,393	5,500	5,500
	Number of after hour complaints responded to by animal control	133	125	125

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	195,123	303,756	257,620	314,266	314,266
Supplies & Materials	59,461	70,890	71,410	74,650	74,650
Other Services and Charges	46,051	55,540	50,063	58,136	58,136
Repair & Maintenance	8,704	9,814	9,508	15,000	15,000
Capital Outlay	3,906	148,780	148,780	1,600	1,600
TOTAL EXPENDITURES	313,245	588,780	537,381	463,652	463,652
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					5.01%

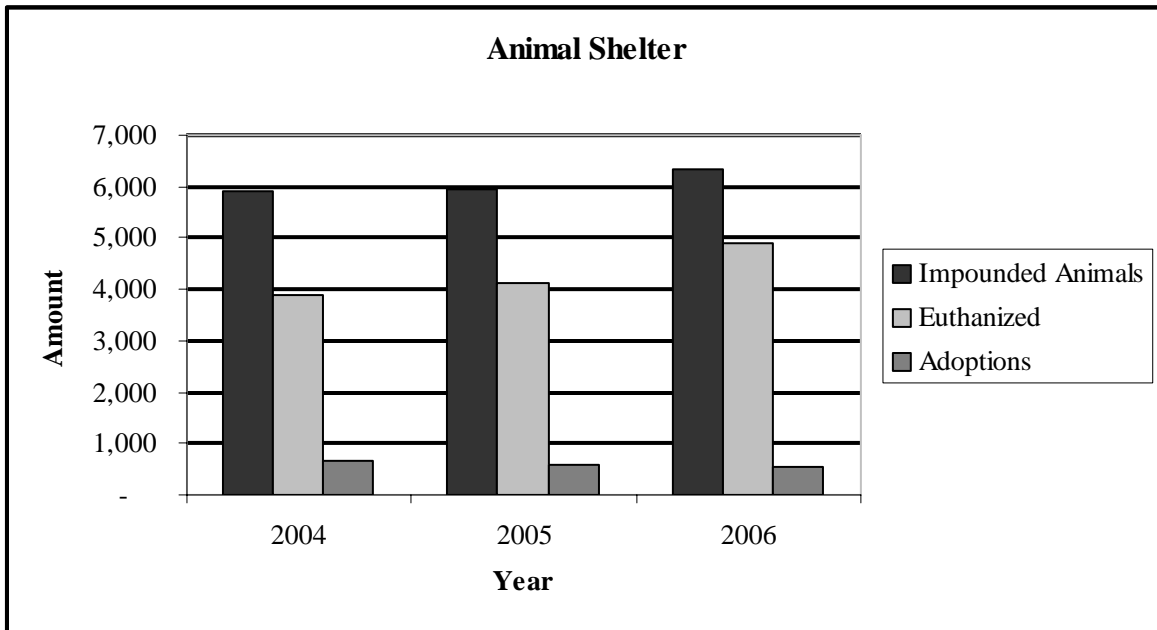
BUDGET HIGHLIGHTS

- Capital: - Approved.
 - 1 (one) Computer, \$1,600

**253 SANITATION FUND
442 ANIMAL CONTROL**

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Animal Shelter Manager	1	1	1	1	10	27,914	35,872	43,830
Animal Warden - Field Supv	1	1	1	1	58	20,236	26,536	32,836
Animal Warden	3	2	3	3	56	17,227	22,269	27,325
Clerk III	1	1	1	1	56	17,227	22,269	27,325
Kennel Keeper	2	2	2	2	55	15,943	20,490	25,025
TOTAL	8	7	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.

2006-2007 ACCOMPLISHMENTS

- ✓ Closure of the Ashland Sanitary Landfill is complete.

2008 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	FY2006	FY2007	FY2008
	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	\$56,778	\$165,200	\$200,000
% complied with permits	100%	100%	100%
% met with EPA/DEQ requirements	100%	100%	100%

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	0	15,000	8,750	15,000	15,000
Supplies and Materials	5,179	12,500	7,300	12,500	12,500
Other Services and Charges	50,259	132,200	95,120	132,200	132,200
Repair and Maintenance	1,340	5,000	7,500	5,000	5,000
TOTAL EXPENDITURES	56,778	164,700	118,670	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.

2006-2007 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 2006 – 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.

2008 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.

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

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Great American Clean Up	1	1	2
Inland Water Clean Up	1	0	1
Participate in Wild Life & Fisheries Crab Trap Removal Project	1	0	1
Fishing Rodeo (prizes given for most litter brother in)	2	1	1
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	1	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	5
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	2	2
Educational Workshops	2	0	2
Participation at KLB (state)	1	2	1
Number of businesses that keep parking areas clean	N/A	N/A	35
Events with Young Marines for levee clean-up	N/A	N/A	1

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Other Services and Charges	500	1,000	500	500	500
TOTAL EXPENDITURES	500	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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Taxes & Special Assessment	5,900,578	5,540,053	5,540,052	5,302,717	5,302,717
Miscellaneous Revenue	226,256	200,000	255,000	225,000	225,000
TOTAL REVENUES	6,126,834	5,740,053	5,795,052	5,527,717	5,527,717
EXPENDITURES:					
Operating Transfers Out	5,716,455	7,562,974	7,562,974	5,178,488	5,178,488
TOTAL EXPENDITURES	5,716,455	7,562,974	7,562,974	5,178,488	5,178,488
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					0.00%
INCREASE (DECREASE) TO FUND BALANCE	410,379	(1,822,921)	(1,767,922)	349,229	349,229
FUND BALANCE, JANUARY 1	3,522,160	3,932,539	3,932,539	2,164,617	2,164,617
FUND BALANCE, DECEMBER 31	3,932,539	2,109,618	2,164,617	2,513,846	2,513,846

BUDGET HIGHLIGHTS

- In 1976, the voters of the Parish approved a ¼% Capital Improvement sales tax that is estimated to generate \$5,302,717 in 2008, approved.
- Transfer to Capital Improvement Bond Sinking Fund for annual bond requirements, \$2,771,488 (Fund 453), approved.
- Maintain a balance equal to at least 90% of the 2008 total bond obligation payments, approved.
- Capital Projects, Approved in prior year for 2008.
 - \$654,211, Ward 7 Levee Improvements, approved December 20, 2006, Ordinance No. 7249.
 - \$20,000, Clendenning Road Drainage, approved January 1, 2007, Ordinance No. 7234.
- Capital Projects: - Approved
 - \$600,000, Barataria Drainage Line and Bulkhead
 - \$195,196, Bayou LaCarpe Drainage
 - \$100,000, 1-1A Drainage Project
 - \$960,396, Ward 7 Levee Improvements

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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Taxes & Special Assessments	21,901	23,575	25,333	26,570	26,570
Intergovernmental	621	550	604	600	600
Miscellaneous Revenue	10,702	3,000	7,097	4,000	4,000
TOTAL REVENUES	33,224	27,125	33,034	31,170	31,170
EXPENDITURES:					
Other Services & Charges	1,356	138,396	138,309	46,606	46,606
Repairs & Maintenance	6,636	0	0	0	0
Allocated Expenditures	186	1,115	190	190	190
TOTAL EXPENDITURES	8,178	139,511	138,499	46,796	46,796
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					-66.32%
INCREASE (DECREASE) TO FUND BALANCE					
	25,046	(112,386)	(105,465)	(15,626)	(15,626)
FUND BALANCE, JANUARY 1	96,045	121,091	121,091	15,626	15,626
FUND BALANCE, DECEMBER 31	121,091	8,705	15,626	0	0

BUDGET HIGHLIGHTS

- On November 3, 1998, the voters of Ward 6 approved a .80 mills ad valorem tax, which was adjusted and levied at .81 mills, generating an estimated \$26,570 for 2008, approved.
- Street repairs in 2008 are proposed at \$45,146. An election on November 7, 2006 approved the ad valorem tax through 2018, maximum of .81 mills, 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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Taxes & Special Assessments	248,711	261,070	281,498	295,305	295,305
Intergovernmental	15,294	13,720	15,957	14,025	14,025
Miscellaneous Revenue	16,254	12,000	27,453	15,000	15,000
Other Revenue	2,776	0	0	0	0
TOTAL REVENUES	283,035	286,790	324,908	324,330	324,330
EXPENDITURES:					
Personal Services	2,091	1,550	2,000	2,000	2,000
Supplies & Materials	25,296	32,000	17,591	26,000	26,000
Other Services & Charges	71,682	70,895	77,401	85,710	85,710
Repair & Maintenance	30,498	77,300	57,654	126,621	126,621
Debt Service	81,524	81,530	81,524	81,524	81,524
Allocated Expenditures	2,258	2,430	2,300	2,475	2,475
Capital Outlay	895	25,715	25,715	0	0
TOTAL EXPENDITURES	214,244	291,420	264,185	324,330	324,330
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					22.25%
INCREASE (DECREASE) TO FUND BALANCE	68,791	(4,630)	60,723	0	0
FUND BALANCE, JANUARY 1	146,138	214,929	214,929	275,652	275,652
FUND BALANCE, DECEMBER 31	214,929	210,299	275,652	275,652	275,652

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 \$295,155 in 2008, 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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Taxes & Special Assessments	1,645,028	1,542,653	1,624,099	1,703,005	1,703,005
Intergovernmental	84,047	77,060	73,804	73,681	73,681
Miscellaneous Revenue	141,845	114,900	133,283	110,600	110,600
TOTAL REVENUES	1,870,920	1,734,613	1,831,186	1,887,286	1,887,286
EXPENDITURES:					
General - Other	118,446	151,794	138,007	148,205	148,205
Road Lighting	1,481,936	1,709,035	1,663,544	1,790,975	1,790,975
TOTAL EXPENDITURES	1,600,382	1,860,829	1,801,551	1,939,180	1,939,180
% CHANGE OVER PRIOR YEAR					4.21%
INCREASE (DECREASE) TO FUND BALANCE	270,538	(126,216)	29,635	(51,894)	(51,894)
FUND BALANCE, JANUARY 1	2,088,221	2,358,759	2,358,759	2,388,394	2,388,394
FUND BALANCE, DECEMBER 31	2,358,759	2,232,543	2,388,394	2,336,500	2,336,500

267 – 276 ROAD LIGHTING DISTRICTS

INDIVIDUAL ROAD LIGHTING DISTRICTS

INDIVIDUAL ROAD LIGHTING DISTRICTS - 2008 ADOPTED BUDGET										
BUDGET SUMMARY	#1	#2	#3	#4	#5	#6	#7	#8	#9	#10
REVENUES:										
Taxes & Special Assmt.	240,000	131,600	383,800	147,450	77,735	147,680	262,000	71,500	38,140	203,100
Intergovernmental	19,050	4,825	18,551	3,903	8,531	3,354	8,429	1,291	1,400	4,347
Miscellaneous Revenue	15,000	13,000	34,000	10,000	2,000	8,600	9,400	5,200	6,200	7,200
TOTAL REVENUES	274,050	149,425	436,351	161,353	88,266	159,634	279,829	77,991	45,740	214,647
EXPENDITURES:										
General - Other	18,765	10,650	30,500	12,175	6,440	12,595	37,595	4,715	4,150	10,620
Road Lighting	326,600	163,400	483,200	147,600	92,275	133,000	158,400	75,000	80,000	131,500
TOTAL EXPENDITURES	345,365	174,050	513,700	159,775	98,715	145,595	195,995	79,715	84,150	142,120
INCREASE (DECREASE) TO FUND BALANCE										
	(71,315)	(24,625)	(77,349)	1,578	(10,449)	14,039	83,834	(1,724)	(38,410)	72,527
BEGINNING FUND BALANCE	237,468	304,028	625,958	221,280	109,901	171,539	239,276	96,855	184,339	197,750
ENDING FUND BALANCE	166,153	279,403	548,609	222,858	99,452	185,578	323,110	95,131	145,929	270,277

District	Date Authorized	Maximum Authorized	2007		2008		Expires
			Amount Levied	Projected Taxes	Amount Levied	Adopted Taxes	
RLD#1	November 3, 1998	7.74	4.75	229,531	4.75	240,000	2009
RLD#2	November 15, 1997	4.46	1.50	125,318	1.50	131,600	* 2007
RLD#3	November 3, 1998	7.72	4.20	365,641	4.20	383,800	2009
RLD#4	November 15, 1997	5.18	3.25	140,486	3.25	147,450	* 2007
RLD#5	November 3, 1998	10.33	5.00	74,137	5.00	77,735	2009
RLD#6	November 17, 2001	4.77	4.50	140,745	4.50	147,680	2011
RLD#7	November 17, 2001	6.89	5.10	249,972	5.10	262,000	2013
RLD#8	November 17, 2001	4.63	2.55	68,228	2.55	71,500	2011
RLD#9	November 17, 2001	8.64	1.00	36,393	1.00	38,140	2011
RLD#10	November 17, 2001	5.60	5.60	193,648	5.60	203,100	2011

* Renewed November 2, 2006

BUDGET HIGHLIGHTS

- The above table highlights the Road Lighting District's Ad Valorem Tax Revenue, maximum authorized, millages levied, year tax expires.

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.

2006-2007 ACCOMPLISHMENTS

- ✓ Participated in Health Fairs located in Chauvin, Mechanicville, Terrebonne Parish Library and the Terrebonne Parish Employees Health Fair.
- ✓ Continued to offer quality services, despite nursing and clerical staff shortages. Two OPH (state) nurses have been recently hired and we are in the process of hiring one additional OPH (state) clerk, with the provision of possibly hiring a second OPH (state) clerk in late August or September of 2007.
- ✓ Conducted Operation Prepare in the Dulac community in August 2007, a training exercise to provide emergency preparedness education and supportive materials to communities at high risk in the Region 3, Office of Public Health area and to provide screenings, immunizations, and mental health resources to the targeted population. The exercise will also test:
 - The ability of OPH and TPCG employees to reach special populations in the event of an emergency.
 - Employees' knowledge of the National Incident Management System (NIMS) and ability to follow NIMS guidelines.
 - Employees' abilities to utilize radio communications equipment.

2008 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	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of participants in the family planning program	3,188	3,200	3,250
Number of child health visits	1,426	1,450	1,500
Number of WIC participants seen	4,290	4,400	4,500
Number of patients seen for immunizations	2,515	2,600	2,700
Number of individuals serviced on a monthly basis	1,100	1,200	1,300
Number of patients seen for STD clinics	756	800	850
Number of patients seen for TB clinics	391	425	475
Number of establishments inspected by the Sanitation (Environmental) Department	6,090	*5515	6,100

*Decrease in number is due to extended medical leaves for 2 Sanitarians during 2007.

277 HEALTH UNIT FUND

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Taxes & Special Assessments	815,431	852,308	882,449	927,790	927,790
Intergovernmental	41,254	41,000	40,618	41,000	41,000
Miscellaneous Revenue	68,478	25,000	80,828	80,000	80,000
TOTAL REVENUES	925,163	918,308	1,003,895	1,048,790	1,048,790
EXPENDITURES:					
Personal Services	197,581	216,205	214,776	231,625	231,625
Supplies & Materials	6,124	11,015	9,652	61,065	61,065
Other Services & Charges	482,824	535,525	495,730	563,644	563,644
Repair & Maintenance	7,305	32,300	32,300	32,300	32,300
Allocated Expenditures	7,676	8,425	7,670	7,670	7,670
Capital Outlay	16,818	101,329	101,329	6,000	6,000
Operating Transfers Out	118	0	0	0	0
TOTAL EXPENDITURES	718,446	904,799	861,457	902,304	902,304
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS, CAPITAL OUTLAY AND OPERATING TRANSFERS OUT					11.77%
INCREASE (DECREASE) TO FUND BALANCE	206,717	13,509	142,438	146,486	146,486
FUND BALANCE, JANUARY 1	109,237	315,954	315,954	458,392	458,392
FUND BALANCE, DECEMBER 31	315,954	329,463	458,392	604,878	604,878

BUDGET HIGHLIGHTS

- A 1.66 mill ad valorem tax approved by voters November 3, 1998 for years 2000-2009 will generate an estimated \$926,790 in 2008. The property tax is scheduled for renewal in the fall of 2008 for years 2010-2019, approved.
- Reimbursement of various expenditures incurred by the State, \$435,000, approved.
- Capital: - Approved.
 - 3 (three) Computers, \$6,000.

277 HEALTH UNIT FUND

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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 Terrebonne Association for Retarded Citizens (TARC) is committed to securing for all people with mental retardation the opportunity to develop, function, live, and enjoy life to their fullest potential with dignity. Our mission is accomplished by providing Residential Services, Day Habilitation Services, Early Care & Education Services, Transportation Services, Specialized Services, a Summer Camp, and social opportunities.

Residential services are provided for habilitation and care through a variety of service styles. TARC offers Center-Based and In-Home Respite Services, Supervised Independent Living Supports, Individualized Family Supports, and three Community Homes.

Vocational Services are provided through a variety of employment training and work environments at the facility and in the community for individuals wishing to work. This is accomplished through the operation of 9 businesses including the TARC Restaurant and Gift Shop, Sweet Sensations Confections (candy department), Bon Terre Enterprises (salsa, jams and jellies), The Yard Krewe (lawn care service), Creole Packers (packaging department), Lagniappe Cleaners (janitorial department), Houma Grown (greenhouse department), Cajun Crate Builders (Gemoco crate contract), and La Maison d'Art (art department). These businesses provide participants with jobs where they earn a bi-weekly salary determined by a prevailing wage and commensurate wage with many increasing their pay as they improve and become proficient in their jobs. Individual Job placement is also facilitated for individuals in competitive work.

Day Habilitation offers services to participants with intellectual and developmental disabilities in the severe and profound range by utilizing innovative techniques in sensory stimulation and creative activities.

Sunshine Express Early Care & Education Center is TARC's full-inclusion "Class A" Daycare Program offering developmentally appropriate care to 0 to 5 year old children, integrating children with and without disabilities.

Transportation Services are provided for adult participants 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 needs and recreational activities.

Summer Camp is a program where TARC staff provides assistance with the behavioral, physical and medical needs of the population we serve who are attending a summer camp held by another organization to promote community integration opportunities.

Music Therapy strengthens coordination, concentration, social skills & speech development while providing social opportunities for the participants. TARC's music therapy program has three groups: the Bell Choir, Fun Drumming, an innovative program teaching self expression, 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. A dietician oversees the special dietary needs of the people we serve.

TARC is an internationally accredited agency.

2005-2006 ACCOMPLISHMENTS

- ✓ During 2006-2007, TARC has continued to provide quality services to clients in our residential programs, vocational programs, daycare program, summer camp program, and music programs.
- ✓ TARC was also able to renew its millage tax by an 85% majority of those individuals who voted. This overwhelming vote indicates the confidence that Terrebonne Parish residence have in TARC's ability to provide exceptional services to participants with intellectual and developmental disabilities.
- ✓ Tarc continues to exceed milestones set forth by funders in the areas of residential services, supported employment services, day habilitation services, vocational services and day care services. All divisions have performed with exemplary evaluations by state and federal auditors.

279 RETARDED CITIZENS – TARC

2005-2006 ACCOMPLISHMENTS (Continued)

- ✓ TARC was successful once again in receiving a three-year accreditation from CARF, an international accrediting organization.
- ✓ With a social worker and counselor on staff, Tarc continued to provide our specialized services to families and program participants in need of family support and advocacy. Anger management, grief counseling, social relations and relationship training are but a few of the topics that these professional assist with on a daily basis.
- ✓ A new and innovative program, Fun Drumming, was added to our Music Therapy department.
- ✓ TARC purchased property in the northern part of the parish in order to build a new community home to replace one of our community homes located below the Intracoastal Waterway.
- ✓ Our transportation fleet was upgraded with the purchase of a truck and two trailers for our lawn service contracts and a van to transport the residents in one of our community homes.
- ✓ We were able to complete renovations on a few buildings, which included roof replacements, floor replacements, and asbestos remediation. We replaced several air conditioning units, added automatic door openers to several buildings, purchased commercial refrigerators and a walk in freezer for our restaurant, purchased new equipment for our food service, day habilitation, daycare and music departments; replace several of our older computers and purchase equipment and furniture for our additional total care units in our day habilitation program.

2008 GOALS AND OBJECTIVES

- To maximize the individual's ability, while attempting to minimize the individual's disability.
- To continue to provide outstanding, quality services according to each participant's needs within our budget constraints and funding sources in the areas of: Residential, Vocational, Day Habilitation, Respite, Personal Care Attendant, Day Care, Transportation, Music Therapy, Counseling, Nursing and Advocacy.
- To maintain CARF Accreditation
- To continue capital improvements in order to maintain safe learning environment and maintain the facilities adequately.
- To build a new community home on the northern side of the parish to provide a "Safe House" for participants in Supervised Independent Living and Community Homes who live south of the Intracoastal Waterway.
- To continue all counseling and nursing services.
- To continue to promote the talents of individuals served into the community.
- To extend our services with a satellite office having a unique name and located in the community in order to provide an opportunity for individuals with intellectual and developmental disabilities that are not currently participants in any of our programs and who want independent work opportunities in the community.
- To continue to support facility based businesses and programs for those participants who do not wish to seek community employment.
- To continue to provide transportation as required for the success of individuals in our programs.
- To create an organization/club designed, as a recreational program to meet the social needs of TARC participants and Terrebonne Parish residents who have intellectual and developmental disabilities and meet certain criteria but do not attend any of TARC's programs.

279 RETARDED CITIZENS – TARC

PERFORMANCE MEASURES/ INDICATORS	FY2006 Actual	FY2007 Estimated	FY2008 Projected
Number of adult clients TARC services in all programs	1,071	1,091	1,174
Number of 0-21 year old clients TARC services in all programs	280	262	245
Number of clients working in TARC's facility based employment	113	113	118
Dollar amount of money made by TARC's facility based employment	\$425,172	\$535,588	\$550,000
Number of clients working in TARC's mobile work groups	35	36	41
Dollar amount of money made by TARC's mobile work groups	\$118,572	\$154,892	\$122,000
Total wages paid to clients working in sheltered workshop programs	\$278,778	\$319,891	\$330,000
Number of clients participating in Community Based Employment programs	23	23	30
Number of clients participating in TARC's Vocational Programs	192	193	211
Number of participating in TARC's Residential Programs	75	75	81
Number of clients receiving counseling services	192	193	211
Number of clients receiving nursing services	256	251	265
Number of clients participating in TARC's music therapy program	293	289	305
Number of clients participating in TARC's infant program	48	48	48
Number of clients participating in TARC's summer camp program	12	7	5
Number of Transportation Miles	288,838	282,952	291,726
Number of TARC programs	11	11	11

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Taxes & Special Assessment	2,555,469	2,672,880	2,834,499	2,979,790	2,979,790
Intergovernmental	129,231	130,000	130,416	130,000	130,000
Miscellaneous Revenue	67,057	40,000	131,061	50,000	50,000
TOTAL REVENUES	2,751,757	2,842,880	3,095,976	3,159,790	3,159,790
EXPENDITURES:					
General -Other	97,421	89,370	99,268	119,865	119,865
Transfers to TARC	2,241,887	3,412,840	3,412,840	3,534,753	3,534,753
TOTAL EXPENDITURES	2,339,308	3,502,210	3,512,108	3,654,618	3,654,618
% CHANGE OVER PRIOR YEAR					4.35%
INCREASE (DECREASE) TO FUND BALANCE	412,449	(659,330)	(416,132)	(494,828)	(494,828)
FUND BALANCE, JANUARY 1	498,511	910,960	910,960	494,828	494,828
FUND BALANCE, DECEMBER 31	910,960	251,630	494,828	0	0

279 RETARDED CITIZENS – TARC

BUDGET HIGHLIGHTS

- A 5.33 mill ad valorem tax approved by voters October 18, 1997 will generate an estimated \$2,975,790 in 2008. The millage was renewed on November 7, 2006, for years 2008-2017, maximum 5.33 mills, approved.
- Funds are transferred to Terrebonne Association, as needed, \$3,534,753 estimated for 2008, 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.

2006-2007 ACCOMPLISHMENTS

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

2008 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	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of youth participation for baseball	4,300	4,500	4,700
Number of youth baseball games played	20-25	20-25	15-20
Number of youth participation for softball	850	900	950
Number of youth softball teams	60	65	70
Number of youth softball games played	12-15	12-15	12-15
Number of youth participation for football	1,500	1,500	1,400
Number of youth football games played	8	8	8
Number of youth participation for basketball	1,500	1,500	1,600
Number of youth basketball games played	16	16	14
Number of youth participation for volleyball	300	300	350
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	1,300	1,300	1,400

280 PARISHWIDE RECREATION FUND

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Taxes & Special Assessment	1,061,470	1,110,525	1,148,565	1,207,550	1,207,550
Intergovernmental	53,680	54,500	52,852	53,000	53,000
Charges for Services	111,474	111,250	106,665	104,650	104,650
Miscellaneous Revenue	148,461	(92,156)	(80,207)	34,000	34,000
Other Revenue	<u>0</u>	<u>0</u>	<u>1,993</u>	<u>0</u>	<u>0</u>
TOTAL REVENUES	<u>1,375,085</u>	<u>1,184,119</u>	<u>1,229,868</u>	<u>1,399,200</u>	<u>1,399,200</u>
EXPENDITURES:					
General - Other	155,888	158,620	153,788	173,168	173,168
Adult Softball	34,594	46,200	39,018	44,200	44,200
TPR - Administration	460,538	520,851	495,000	564,682	564,682
Camps & Workshops	36,560	64,500	92,821	68,500	68,500
Youth Basketball	71,455	75,000	75,000	76,000	76,000
Football	85,055	77,000	85,670	88,000	88,000
Youth Softball	37,940	51,300	37,830	45,700	45,700
Youth Volleyball	9,679	8,700	9,762	10,200	10,200
Baseball	112,950	131,000	120,626	131,000	131,000
Adult Volleyball	3,875	7,000	8,068	8,500	8,500
Special Olympics	71,353	83,523	83,262	85,507	85,507
Operating Transfers Out	<u>3,490</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>1,083,377</u>	<u>1,223,694</u>	<u>1,200,845</u>	<u>1,295,457</u>	<u>1,295,457</u>
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					5.86%
INCREASE (DECREASE) TO FUND BALANCE	291,708	(39,575)	29,023	103,743	103,743
FUND BALANCE, JANUARY 1	528,788	820,496	820,496	849,519	849,519
FUND BALANCE, DECEMBER 31	820,496	780,921	849,519	953,262	953,262

BUDGET HIGHLIGHTS

- A 2.21 mill ad valorem tax for years 1999-2010 approved by the voters May 5, 2001, which has been levied at 2.16 mills, \$1,205,950 in 2008, approved.
- Registration Fees proposed will generate an estimated \$104,650 in 2008, a decrease of \$6,600, 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.

2006-2007 ACCOMPLISHMENTS

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

2008 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	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of participants registered for TPR programs	12000+	14000+	15000+
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	300	200
% of safety and all regulations complied with	100%	100%	100%
Number of special events	0	0	0
Number of parent volunteers helping with programs	800+	1,000	1,000

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	448,707	457,873	442,447	506,332	506,332
Supplies and Materials	10,594	18,700	15,318	16,700	16,700
Other Services and Charges	26,114	33,200	25,417	37,150	37,150
Repair and Maintenance	1,002	3,500	4,240	4,500	4,500
Reimbursements	(28,259)	0	0	0	0
Capital Outlay	2,380	7,578	7,578	0	0
TOTAL EXPENDITURES	460,538	520,851	495,000	564,682	564,682
% CHANGE OVER PRIOR YEAR EXCLUDING REIMBURSEMENTS AND CAPITAL OUTLAY					10.02%

**280 PARISHWIDE RECREATION FUND
521 TPR ADMINISTRATION**

2008 ADOPTED BUDGET SUMMARY	YOUTH BASKETBALL	FOOTBALL	YOUTH SOFTBALL	YOUTH VOLLEYBALL	BASEBALL
Operating Supplies	12,000	40,000	12,000	2,500	50,000
Recreation Insurance	18,000	16,000	7,000	2,500	17,000
Other Fees	1,000	0	1,200	0	2,000
Official Fees	45,000	32,000	25,500	5,200	62,000
TOTAL EXPENDITURES	76,000	88,000	45,700	10,200	131,000

2008 ADOPTED BUDGET SUMMARY	ADULT SOFTBALL	ADULT VOLLEYBALL
Operating Supplies	3,000	300
Recreation Insurance	21,000	3,000
Other Fees	200	200
Official Fees	20,000	5,000
TOTAL EXPENDITURES	44,200	8,500



BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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 (<i>See Note</i>)	0	1	1	1	53	13,790	17,481	21,173
TOTAL FULL-TIME	4	5	5	5				
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
<i>(Gym Supervisors average 16 hrs/wk)</i>								
TOTAL PART-TIME	22	22	22	22				
TOTAL	26	27	27	27				

**Note: The Laborer I is an employee for Recreation District # 3, which is reimbursed 100%.
Part-time Foreman IV's salary is reimbursed 50% by Recreation District #11.*

**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	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
To continue to provide programs with various activities.			
Number of Parish Arts Funding Grants awarded (arts & crafts)	22*	30	30
Number of programs in schools	4*	10	10
Number of organizations funded	18*	25	25
Total funds allocated to organizations	\$24,000	\$34,000	\$34,000
Number of people benefiting	10,000*	16,000	16,000

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

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	210	0	35	0	0
Supplies & Materials	4,539	4,500	5,783	8,500	8,500
Other Services and Charges	31,811	60,000	87,003	60,000	60,000
TOTAL EXPENDITURES	36,560	64,500	92,821	68,500	68,500
% CHANGE OVER PRIOR YEAR					6.20%

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, \$8,500.
 - 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.

2006-2007 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.

2008 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	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of volunteers and coaches for Special Olympics	230	150	160
Number of participants in Special Olympic programs	230	180	200
Number of participants in aquatics	20	10	20
Number of participants in athletics	35	25	30
Number of participants in badminton	6	6	6
Number of participants in basketball	50	30	20
Number of participants in bocce	40	60	70
Number of participants in bowling	70	50	60
Number of participants in horseshoes	15	25	30
Number of participants in softball	80	60	60
Number of participants in volleyball	30	30	30

**280 PARISHWIDE RECREATION FUND
532 SPECIAL OLYMPICS**

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	52,176	53,523	52,626	56,107	56,107
Supplies and Materials	5,697	6,700	7,921	8,200	8,200
Other Services and Charges	11,975	26,401	20,515	21,000	21,000
Repair and Maintenance	0	200	200	200	200
Capital Outlay	1,505	2,000	2,000	0	0
TOTAL EXPENDITURES	71,353	88,824	83,262	85,507	85,507
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-1.52%

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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.

2006-2007 ACCOMPLISHMENTS

- ✓ Databases were further expanded to allow for data collection, form completion, and reporting of discharge, demographic, income, and insurance information.
- ✓ Increased employment of mental health consumers in temporary, part-time, and full-time positions.
- ✓ Modified screening and assessment processes to better capture substance abuse and dependence and to better assess needs in other life areas.
- ✓ A collaborative approach with the Terrebonne Addictive Disorders Clinic has been maintained.
- ✓ Ongoing training for co-occurring disorders has continued.
- ✓ Twice per month clinical training has continued.
- ✓ Chart audits were expanded to further improve quality of services.
- ✓ Continued training and cooperation with Emergency Preparedness and Special Needs Shelters. More than three-quarters of the staff are listed as responders and have attended the training for Special Needs Shelters.
- ✓ Increased utilization of Patient Assistance Programs to assist clients with financial difficulties in obtaining needed medications.
- ✓ Designated a behavioral shaping specialist to assist in providing outreach services leading to nearly twice as many outreach services compared to the previous year.

2008 GOALS AND OBJECTIVES

- Facilitate the renovation of the original building located at 500 Legion.
- Enhance screening, assessment, and intake procedures by increasing utilization of master-level and licensed clinicians.
- Increase ability of licensed clinicians to assist medical staff in emergency assessments and hospital placement.
- Further expand databases and electronic forms to increase efficiency in documentation and reporting.
- Enhance staff's understanding of the Recovery Model and begin to formally integrate Recovery principles into day-to-day activities.
- Seek additional funding in order to increase staff to meet the demands of the community.
- Continue recruiting to fill the vacant position for child psychiatrist in order to resume children's services.
- Continue to improve ability to provide comprehensive services for persons with co-occurring disorders and continue to enhance the collaborative effort to do this with Terrebonne Addictive Disorders and other community stakeholders.

281 MENTAL HEALTH UNIT

PERFORMANCE MEASURES/ INDICATORS	FY2006 Actual	FY2007 Estimated	FY2008 Projected
Number of adults screened/assessed per week	33	45	40
Number of children screened/assessed per week	8.29	2.6	<1
Number of full-time counselors	7	6	7
Number of outreach services	1053	948	1200
Unduplicated adults served by the mental health center	1,971	2,017	2,000
Unduplicated children served by the mental health center	328	211	20
Number of new adult admissions	380	672	650
Number of new youth admissions	156	45	0
Number on mental health services provided	23,904	21,139	22,500
Number of medical services provided	16,280	14,564	15,000
Number of psychiatric evaluations provided	726	375	500
Number of individual counseling sessions to adults	2,903	2,624	2,750
Number of individual/group counseling sessions to youth	614	156	10
Number of persons/families unable to pay for services	1059	1749	1500
Number of new admits identified as homeless during assessment	47	10	35
Percent of new admits reporting being victim of abuse/assault	41.3%	26.4%	35%
Percent of new admits reporting alcohol abuse/drug abuse	32.1%	20.8%	45%
Percent of new admits reporting involvement in the legal system	12.5%	6.6%	15%
Percent of new admits identified with developmental disability	3.6%	N/A	4.0%
Percent of new admit reporting not having a high school diploma	45%	44.9%	44%
Percent of new admit adults reporting to be disabled or unemployed	71.44%	46.4%	44%
Number of staff trainings provided in-house	22	21	22
% of sample of clients reporting stabilization of symptoms (C'est Bon Survey "Meds Control Symptoms")	93%	N/A	95%
% Clients reporting improved independence since receiving services (C'est Bon Survey "Become Independent")	95%	N/A	95%
% Clients reporting improvement in family relations since receiving services (C'est Bon Survey "Get Along With Family")	91%	N/A	95%
% Clients reporting improvement in work since receiving services (C'est Bon Survey "Better in Work")	91%	N/A	95%
% Clients reporting improved ability to cope with crisis (C'est Bon Survey "Cope With a Crisis")	72%	N/A	75%
% Clients reporting improvement in situations that used to be a problem (C'est Bon Survey "Situations that used to be a problem")	94%	N/A	95%
% Clients stating they would recommend clinic to a friend	97%	N/A	95%

The C'est Bon Survey for 2007 has not been completed at this time.

281 MENTAL HEALTH UNIT

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Taxes & Special Assessments	206,314	205,675	223,449	234,790	234,790
Intergovernmental	10,438	10,000	10,277	10,300	10,300
Miscellaneous Revenue	8,536	8,000	8,820	8,500	8,500
Operating Transfers In	0	42,000	42,000	21,000	21,000
TOTAL REVENUES	225,288	265,675	284,546	274,590	274,590
EXPENDITURES:					
General -Other	19,125	14,674	20,031	20,965	20,965
Health & Welfare-Other	155,198	183,603	183,774	180,210	180,210
Terr. Alcohol/Drug Abuse	85,561	92,751	69,885	96,774	96,774
TOTAL EXPENDITURES	259,884	291,028	273,690	297,949	297,949
% CHANGE OVER PRIOR YEAR					2.38%
INCREASE (DECREASE) TO FUND BALANCE	(34,596)	(25,353)	10,856	(23,359)	(23,359)
FUND BALANCE, JANUARY 1	94,388	59,792	59,792	70,648	70,648
FUND BALANCE, DECEMBER 31	59,792	34,439	70,648	47,289	47,289

BUDGET HIGHLIGHTS

- An ad valorem tax of .42 mills for years 2000-2009 approved by the voters November 3, 1998 is estimated to generate \$234,490. The property tax is scheduled for renewal in the fall of 2008 for years 2010-2019, approved.
- Based on previous precedent, the allocation of the ad valorem tax is 60-40%, Mental Health and Alcohol & Drug Abuse Clinic respectively, approved.

**281 MENTAL HEALTH UNIT
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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	37,013	39,033	39,204	41,611	41,611
Other Services and Charges	118,185	144,570	144,570	138,599	170,099
TOTAL EXPENDITURES	155,198	183,603	183,774	180,210	211,710
% CHANGE OVER PRIOR YEAR					15.31%

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Counselor	1	1	1	1	N/A	****	****	****
TOTAL	1	1	1	1				

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.

2006-2007 ACCOMPLISHMENTS

- ✓ Treated a total of 762 clients in fiscal year 2006-2007 with over 17783 treatment services provided.
- ✓ Reviewed and modified the Adult Intensive Outpatient and Education Program as well as the Adolescent program to be evidenced based.
- ✓ 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.
- ✓ Implemented the utilization of best practices in all clinic services.
- ✓ Increased public knowledge about addictions and addictions treatment options by providing community presentation.
- ✓ Developed Clinical Protocol Manual.
- ✓ Evaluated and amended Clinic Policy and Procedure Manual.
- ✓ Developed and Implemented an Adolescent Brief Intervention Therapy Group utilizing MET/CBT 5.

2008 GOALS AND OBJECTIVES

- The Terrebonne Addictive Disorders Clinic will provide services to all clients and other customers according to Executive Order MJF 97-39 standards, the Department of Health and Hospitals, and Office for Addictive Disorders Customer Service Plans.
- Ensure that all staff receives required hours of training to meet DHH Licensing Division standards.
- Administer state and parish budgets in compliance with all guidelines.
- To implement and utilize the CBT treatment model with individual clients as required by the New England Research Institute.
- Provide services to clients to include areas of Health Education, Prevention Education, Life Management and Group Therapies. Provide HIV, STD, TB screening, pregnancy testing, education and counseling for clients.
- Increase public awareness of Gambling Addiction and Gambling Addiction Treatment Services provided by Terrebonne Addictive Disorders Clinic.
- Ensure that ongoing outreach services to clients and the public are maintained.
- Evaluate and amend Clinic Policy And Procedure Manual.
- Develop and Implement an Adolescent Brief Intervention Therapy Group utilizing MET/CBT 5.
- Maintain funding for staff positions.
- Provide on-going in-services for staff development.

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

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of consults completed.	694	701	707
Number of psychosocial evaluations completed.	868	876	884
Number of individual counseling services completed.	1,506	1,276	1,282
Number of group services completed.	8,263	8,345	8,427
Number of family services completed.	173	174	175
Number of clients with no fee payment.	420	424	428
Number of criminal justice referrals.	454	458	466
Number of clients with no income.	378	381	384
Number of drug screens completed.	2,771	2,798	2,825
Number of clients treated.	762	769	776
% of clients completing recovery treatment.	46%	46%	46%
% of participants in treatment groups	98%	98%	98%
% of clients in Adolescent Family Work Groups.	15%	15%	15%
% of participants recommending the facility to others in need of services	20%	20%	20%
Number of educational presentations for dual diagnosis clients	48	48	48
% of clients identifying Alcohol as primary drug of choice.	33%	33%	33%
% of clients identifying Marijuana as primary drug of choice.	39%	39%	39%
% of clients identifying Cocaine as primary drug of choice.	13%	13%	13%
% of other drugs as primary drug of choice.	15%	15%	15%

BUDGET SUMMARY	2006	2007	2007	2008	2008
	ACTUAL	BUDGET	PROJECTED	PROPOSED	ADOPTED
Personal Services	70,077	67,751	68,885	71,774	71,774
Other Services and Charges	15,484	25,000	1,000	25,000	57,500
TOTAL EXPENDITURES	85,561	92,751	69,885	96,774	129,274
% CHANGE OVER PRIOR YEAR					39.38%

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

JOB TITLE	2007	2007	2008	2008	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	1	1	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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Taxes & Special Assessments	5,836,733	5,030,250	5,403,820	5,302,717	5,302,717
Miscellaneous Revenue	571,017	300,000	510,216	400,000	400,000
TOTAL REVENUES	6,407,750	5,330,250	5,914,036	5,702,717	5,702,717
EXPENDITURES:					
Other Services & Charges	8,350,766	13,510,316	13,431,266	9,662,349	9,662,349
Allocated Expenditures	78,245	0	79,050	80,750	80,750
TOTAL EXPENDITURES	8,429,011	13,510,316	13,510,316	9,743,099	9,743,099
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					-28.48%
INCREASE (DECREASE) TO FUND BALANCE	(2,021,261)	(8,180,066)	(7,596,280)	(4,040,382)	(4,040,382)
FUND BALANCE, JANUARY 1	13,657,923	11,636,662	11,636,662	4,040,382	4,040,382
FUND BALANCE, DECEMBER 31	11,636,662	3,456,596	4,040,382	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.

2006-2007 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 2006 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.

2008 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	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
	Amount of visitors to museum:			
	Individuals	3,000	4,500	4,500
	Group Tours	60	60	60
	Special Events	5	6	6
<i>Efficiency & Effectiveness</i>	Number of outreach programs in schools	20	20	20
	Dollar amount of admissions to the museum	\$5,000	\$6,000	\$7,000
	Dollar amount of gift shop sales	\$3,000	\$3,500	\$4,000
	Dollar amount from rentals of the museum	\$1,000	\$2,000	\$2,600

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Charges for Services	13,215	11,000	13,312	12,500	12,500
Miscellaneous Revenue	520	0	7	0	0
Operating Transfers In	39,886	53,203	53,203	99,166	99,166
TOTAL REVENUES	53,621	64,203	66,522	111,666	111,666
EXPENDITURES:					
Personal Services	27,823	36,451	33,219	40,371	40,371
Supplies & Materials	2,521	3,750	3,930	3,950	3,950
Other Services & Charges	43,426	45,990	44,161	69,581	49,581
Repair & Maintenance	855	10,000	10,000	10,000	10,000
Capital Outlay	0	1,000	1,000	12,000	12,000
TOTAL EXPENDITURES	74,625	97,191	92,310	135,902	115,902
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					8.02%
INCREASE (DECREASE) TO FUND BALANCE	(21,004)	(32,988)	(25,788)	(24,236)	(4,236)
FUND BALANCE, JANUARY 1	71,028	50,024	50,024	24,236	24,236
FUND BALANCE, DECEMBER 31	50,024	17,036	24,236	0	20,000

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 2008 at \$12,500, approved.
- The 2007 General Fund supplement for the Museum is \$99,166, approved.
- Exhibits and rentals increased to \$21,200 (from \$1,200) to provide for special requested exhibits from the African American and Native American traveling museums, approved.
- Publicity and promotions increased to \$9,000 (from \$4,000) to attract visitors and tourism in the Downtown area, approved.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	(5,000)	295,000	295,000	295,000	295,000
Charges for Services	45,679	45,000	62,651	45,000	45,000
Fines and Forfeitures	2,863,854	2,880,730	2,884,730	2,907,000	2,907,000
Miscellaneous Revenue	48	0	30	0	0
Operating Transfers In	940,000	1,076,715	1,076,715	1,117,736	1,117,736
TOTAL REVENUES	3,844,581	4,297,445	4,319,126	4,364,736	4,364,736
EXPENDITURES:					
Personal Services	2,092,970	2,540,495	2,310,226	2,981,807	2,981,807
Supplies & Materials	96,611	61,250	69,654	61,000	61,000
Other Services & Charges	1,591,361	1,750,529	1,631,427	1,673,831	1,673,831
Repair & Maintenance	2,842	6,000	4,855	4,750	4,750
Allocated Expenses	0	0	7,022	7,020	7,020
Reimbursements	(14,400)	(14,400)	(14,400)	(14,400)	(14,400)
Capital Outlay	22,997	6,500	6,500	7,500	7,500
TOTAL EXPENDITURES	3,792,381	4,350,374	4,015,284	4,721,508	4,721,508
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS, REIMBURSEMENTS AND CAPITAL OUTLAY					8.33%
INCREASE (DECREASE) TO FUND BALANCE	52,200	(52,929)	303,842	(356,772)	(356,772)
FUND BALANCE, JANUARY 1	730	52,930	52,930	356,772	356,772
FUND BALANCE, DECEMBER 31	52,930	1	356,772	0	0

BUDGET HIGHLIGHTS

- Fines and Forfeitures Revenue is \$2,900,000 for 2008, approved.
- General Fund Supplement, \$1,117,736, approved.
- Personnel: - Approved.
 - District Attorney:
 - Eliminate 3 (three) Secretaries
 - Eliminate 1 (one) Clerk III, Receptionist

299 CRIMINAL COURT FUND (Formally Fund 899)

BUDGET HIGHLIGHTS (Continued)

- Add 2 (two) Senior Caseworkers
- Add 3 (three) Caseworkers
- Eliminate 1 (one) Probation Caseworker
- Add 3 (three) Traffic Clerks
- Add 1 (one) Collections Supervisor
- Drug Court: - Approved.
 - Eliminate 1 (one) Investigator
 - Add 3 (three) Counselors

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Accountant	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	****	****	****
Collections Supervisor	0	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	15	22	22	N/A	****	****	****
Clerk III - Receptionist	4	3	3	3	N/A	****	****	****
Senior Caseworker	0	2	2	2	N/A	****	****	****
Caseworker	9	12	12	12	N/A	****	****	****
Chief Investigator	1	1	1	1	N/A	****	****	****
Investigator Law Enforce	* 6	5	6	6	N/A	****	****	****
Probation Case Worker	3	2	2	2	N/A	****	****	****
Victim's/Witness Coord	1	1	1	1	N/A	****	****	****
IV-D Coordinator	1	1	1	1	N/A	****	****	****
IV-D Senior Secretary	1	1	1	1	N/A	****	****	****
Probation Director	1	1	1	1	N/A	****	****	****
PTI Supervisor	1	1	1	1	N/A	****	****	****
Forensic Interviewer	1	1	1	1	N/A	****	****	****
Traffic Clerk	0	3	3	3	N/A	****	****	****
TOTAL	61	57	65	65				

*Ordinance # 7267, Budget Amendment #7

299 CRIMINAL COURT FUND (Formally Fund 899)

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Drug Court Coordinator	1	1	1	1	N/A	****	****	****
Treatment Dir/Counselor	1	1	1	1	N/A	****	****	****
Caseworker	2	2	2	2	N/A	****	****	****
Investigator	1	0	0	0	N/A	****	****	****
Counselor	1	2	4	4	N/A	****	****	****
Receptionist	1	1	1	1	N/A	****	****	****
TOTAL	<u>7</u>	<u>7</u>	<u>9</u>	<u>9</u>				

ENTERPRISE FUNDS

June 8, 1826

37th Resolution - At the next meeting, Joachim Porche and Charles Dupre will explain why they should not be charged a \$30 fine for not attending the police jury meeting that day.

38th Resolution - The key to the parish courthouse will be kept by the parish judge.

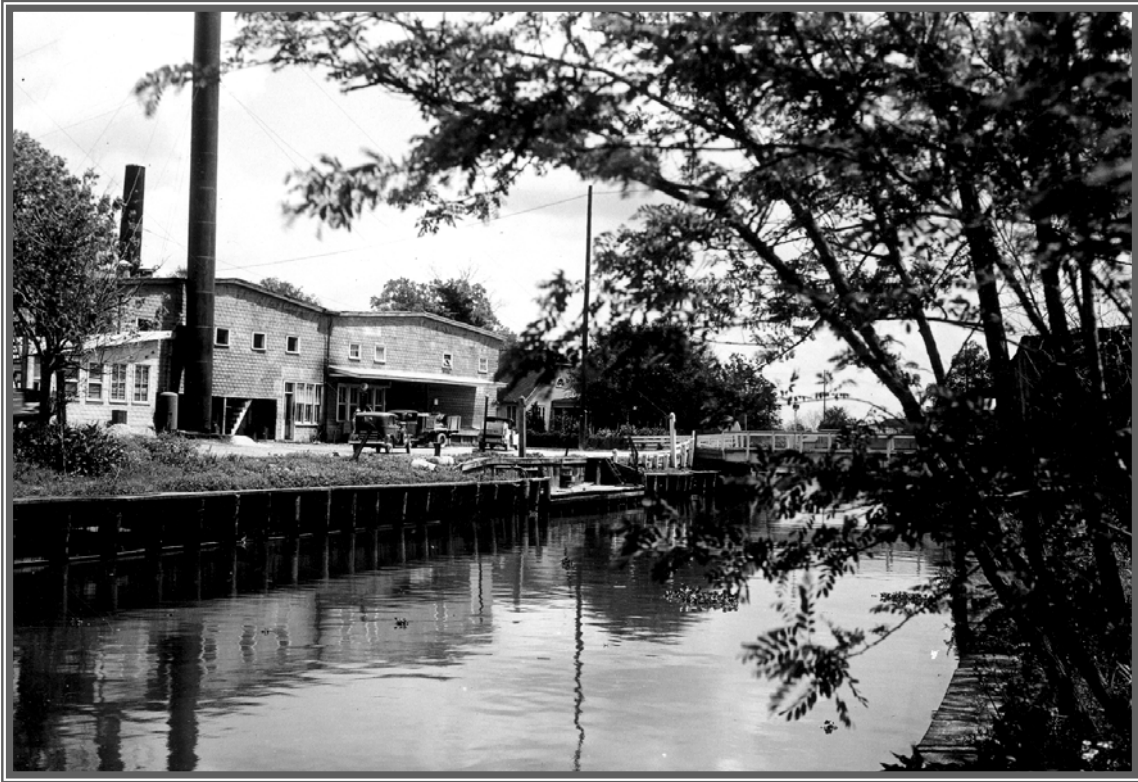
39th Resolution - The account of the public road inspector from Terrebonne to Thibodeauxville is judged improper and was returned to him.

June 2, 1828

40th Resolution - The auditing committee appointed by the police jury reported that the books were

out of \$10.12 balance. The police jury ordered the parish to pay amount parish.

that the 41 Resolution Ordered warrant the ex (see resolution immediately



Terrebonne Ice House corner of Park and Church-1934

42nd Resolution - The public road from the drainage ditch that goes into Bayou Terrebonne will be divided into sections by as many property owners as abuts the road. Stakes will mark off each property owner's portion so that they will know which portion of the road to Thibodeauxville to maintain.

43rd Resolution - The annual salary of the road inspector (for the road from William Hammond's plantation to Thibodeauxville) is set at \$10.

44th Resolution - Named the chief of patrols for each ward and fixed the maximum

jury parish to pay amount parish. - that the given to treasurer 40) be burned.

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.

2008 GOALS AND OBJECTIVES

- To obtain and monitor customer input as a benchmark for performance evaluation.
- To effectively communicate the cost and benefits of proposed programs.
- To offer our employees career opportunities with competitive wages, training and recognition based on performance.

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of combined customer count (electric & gas)	26,335	26,462	26,701

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	15,702	0	0	0	0
Charges for Services	11,297	12,000	9,497	12,000	12,000
Miscellaneous Revenue	850,535	723,266	848,708	618,912	618,912
Utility Revenue	49,542,066	53,804,748	50,706,823	53,726,918	53,726,918
Other Revenue	23,783	17,500	6,000	17,500	17,500
Operating Transfer In	355,864	399,987	399,987	279,250	279,250
TOTAL REVENUES	<u>50,799,247</u>	<u>54,957,501</u>	<u>51,971,015</u>	<u>54,654,580</u>	<u>54,654,580</u>
EXPENSES:					
General -Other					
Electric Generation	26,951,716	27,225,145	26,941,799	28,799,405	28,799,405
Electric Distribution	2,223,255	3,333,421	2,681,687	3,159,296	3,159,296
Telecommunications	0	11,830	0	12,150	12,150
Gas Distribution	13,061,177	17,275,819	14,894,508	15,840,615	15,840,615
Utility Administration	3,048,183	2,831,930	2,869,996	3,090,833	3,090,833
G.I.S. Mapping System	485,881	172,288	243,313	296,200	296,200
Operating Transfer Out	2,958,284	3,161,901	3,161,901	2,620,908	2,620,908
TOTAL EXPENSES	<u>48,728,496</u>	<u>54,012,334</u>	<u>50,793,204</u>	<u>53,819,407</u>	<u>53,819,407</u>
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					
					0.68%
INCREASE (DECREASE) TO RETAINED EARNINGS	2,070,751	945,167	1,177,811	835,173	835,173
RETAINED EARNINGS, JANUARY 1	62,787,815	64,858,566	64,858,566	66,036,377	66,036,377
RETAINED EARNINGS, DECEMBER 31	64,858,566	65,803,733	66,036,377	66,871,550	66,871,550

300 – 306 UTILITIES DEPARTMENT

BUDGET HIGHLIGHTS

- Electric residential and commercial sales revenue for fiscal year 2008 totals \$15,654,693, approved.
- \$2,530,075 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 2008 are estimated to be \$4,500,000, 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.

2006-2007 ACCOMPLISHMENTS

- ✓ Evaluation for external power requirements required allowing the power plant to startup from a Black – Start condition.
- ✓ Performed Internal Environmental Compliance Audit.
- ✓ Introduced Nitrogen Storage to units 14 and 15 boilers.
- ✓ Utilized alternate power resources, reducing the total KWH energy rate to the consumer.
- ✓ Joint regulation efforts with LEPA utility plants to reduce the overall KWH cost, maximizing energy cost saving opportunities.
- ✓ Proactive approach to minimize unit downtime during forced outage events.
- ✓ Maximize unit efficiency monitoring operating conditions, reducing station service energy consumption.
- ✓ Expansion and enforcement of HGS Lock – Out & Tag – Out Program.
- ✓ Implementation and enforcement of Hot Work Permit Program.
- ✓ Overhaul of Unit 14 Turbine/Generator (2006/2007).
- ✓ Gas Turbine feasibility interest and project estimations.
- ✓ HGS has taken on the CEMs Linearity Testing eliminated start – up for test purpose only.
- ✓ Launched structure rust prevention program.
- ✓ Launched electronic Work Order System.
- ✓ Launched Boiler, Deaerator, Turbine and Generator storage program.
- ✓ Implemented daily morning safety meeting program.
- ✓ Conducted operator orientation and training classes.
- ✓ Chemical cleaning of Unit 16 Boiler and sludge disposal.
- ✓ Expanded the Confined Space Entry Program and provided employee training.
- ✓ Maximized Rodemacher Energy imports.
- ✓ Unit 16 Turbine/Generator Major Inspection and Repair.

2008 GOALS AND OBJECTIVES

- Boiler structure and cable tray rust prevention.
- To maximize plant fuel efficiency.
- To formalize operational procedures and employee cross training program.
- To maintain industry average availability and reliability indices.
- To establish and maintain a comprehensive preventative maintenance record keeping system.
- To effectively manage production resource portfolio to maximize revenue derived through sale of excess capacity and energy.
- To maximize availability and reliability of Houma Generating Station resources.
- To evaluate and address emergency and Black-Start capacity needs in conjunction with those of priority community services.
- To continually monitor market-restructuring initiatives, evaluate possible effects and analyze alternative courses.
- To conduct Continuous Emissions Systems (CEMS) Linearity Tests as a facility technician function.
- To conduct weekly vibration readings of all major equipment and trend for predictive maintenance action.
- Weekly staff meeting to discuss system conditions and priorities.
- To implement effective Boiler, Deaerator, Turbine, and Generator storage program.
- To Create & maintain Operation Procedure Manual and Emergency Operation Manuals for Units 14, 15, and 16.

300 – 306 UTILITIES DEPARTMENT

301 – 802 ELECTRIC GENERATION

2008 GOALS AND OBJECTIVES

- Major Cooling Tower fill repairs to unit 15 and 16 cooling towers.
- To install non – refrigerant air dryers.
- To further evaluation of Gas Turbine/Generator feasibility.
- Replace laboratory testing counters and basins to create a safety oriented configuration.
- Construct Fabrication Shop to reduce fire hazard in Main Buildings.

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Net generation (kwh)	38,831,833	10,082,700	7,562,025
Off system sales (kwh)	4,762,700	1,200,000	750,000
Native peak (Mw)	78.7	79.2	79.7
Number of generators	3	3	3
Number of forced power outages	1	0	0
Number of station service (Kwh)	6,888,757	3,435,273	2,908,100

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	863,467	1,010,105	973,075	1,132,324	1,132,324
Supplies and Materials	73,001	142,500	97,502	143,500	143,500
Other Services and Charges	1,083,633	1,236,340	960,822	1,243,981	1,243,981
Repair and Maintenance	1,151,097	471,200	414,400	467,600	467,600
Depreciation	520,102	500,000	547,000	547,000	547,000
Energy Purchases	23,260,416	23,865,000	23,949,000	25,265,000	25,265,000
TOTAL EXPENSES	<u>26,951,716</u>	<u>27,225,145</u>	<u>26,941,799</u>	<u>28,799,405</u>	<u>28,799,405</u>
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND ENERGY PURCHASES					4.45%

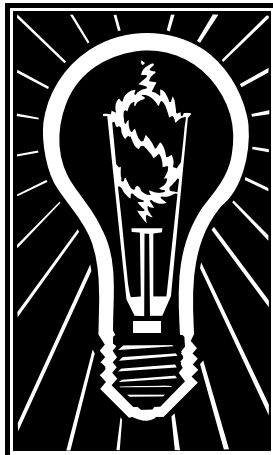
BUDGET HIGHLIGHTS

- Major operating expenses: - Approved.
 - Chemical purchases, \$90,000
 - Environmental cost, \$70,000
 - Plant repairs, \$450,000
 - Natural gas purchases to fuel the power plant, \$4,500,000
 - Energy and power costs, \$21,515,000 (an increase of \$3,700,000 or 21 %)
- Capital Outlay: (@ 303 – 802) - Approved.
 - Machinery & Equipment, \$46,800
 - Utility Plant, \$14,900
 - Building, \$30,000
 - Instruments, \$52,000
- Personnel: - Approved.
 - Eliminate 1 (one) Laborer III, Grade 56
 - Add 1 (one) Senior Power Plant Mechanic, Grade 59

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

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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	1	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	3	3	59	22,390	29,077	36,126
Electric Plant Oper.	4	3	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	0	0	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.

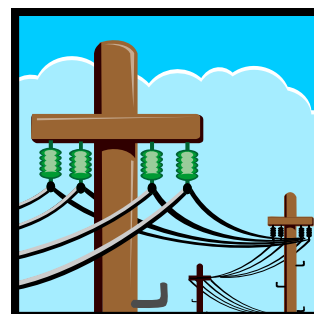
2006-2007 ACCOMPLISHMENTS

- ✓ Infrared thermograph scanning of power lines.
- ✓ Installed electronic relays at Southdown Substations (30% complete).
- ✓ Extended 13.8 Kv overhead circuit feeder along St. Charles St.
- ✓ 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.

2008 GOALS AND OBJECTIVES

- Extend a Kv sub-transmission feeder tie between Norman St. and Cummins Rd. Substations.
- Equip Hobson Substation for emergency backup feed.
- Install HV switchgear at Plant Rd., Sherwood, McKinley, and Dumas Substations.
- Install electronic relays at Cummins Rd., Belanger, and Southdown Substations.
- Installation of video surveillance to monitor electrical substations.
- Conduct a comprehensive review of the need for and priority of future capital improvements.
- Continue to minimize extent and duration of electrical outages by increasing inspections and reporting.
- Initiate community energy conservation and electrical safety awareness program.
- Attain and maintain highest reasonable level of customer service reliability through a systematic and continuous process of monitoring, assessment, and improvement.

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of customers	12,131	12,347	13,379
Retail sales (Kwh) (Millions)	331.0	333.7	335.5
Number of circuit miles above ground	123	124	125
Number of circuit miles underground	87	88	90
SAIFI/ SAIDI	1.61/1.50	.64/.47	.50/.30
Number of power outages	27	24	19
Number of substations	11	11	11



300 – 306 UTILITIES DEPARTMENT
301 – 803 ELECTRIC DISTRIBUTION

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	287,827	509,394	241,450	526,877	526,877
Supplies & Materials	69,263	105,750	84,223	101,750	101,750
Other Services and Charges	497,627	1,035,427	752,725	828,819	828,819
Repair & Maintenance	100,617	382,850	323,289	401,850	401,850
Depreciation	1,267,921	1,300,000	1,280,000	1,300,000	1,300,000
TOTAL EXPENSES	2,223,255	3,333,421	2,681,687	3,159,296	3,159,296
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					-8.56%

BUDGET HIGHLIGHTS

- Major operating expenses: - Approved.
 - Line Clearing and Maintenance Service, \$300,000
 - Line repairs, \$175,000
 - Substation Repairs, \$100,000
- Capital Outlay: (@ 303-803) - Approved.
 - Systems Additions, \$1,800,000
 - Machinery & Equipment, \$7,000
 - Distribution System, \$700,000

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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	1	1	1	62	28,903	38,908	48,912
Mtr. Ctrl. Substn. Tech.	1	1	1	1	61	26,335	35,216	44,111
Op. Supv.-Elec. Dist.	2	0	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
TOTAL	10	4	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.

2006-2007 ACCOMPLISHMENTS

- ✓ Provided a fiber optic communication link from the Central Fire Department Administration to Information Technologies.
- ✓ Provided a fiber optic communication link from the East Houma Fire Station to Information Technologies.
- ✓ Provided a fiber optic communication link from the new City Court House building and Information Technologies.

2008 GOALS AND OBJECTIVES

- Install fiber optics communications between Entergy Houma substation and Norman St. substation for interchange monitoring.
- Install fiber optics communications from North Houma Fire Station to Information Technologies.
- Continue to provide high-speed network connections to parish departments.
- Establish a communications rate to support department for all users.

	2006	2007	2007	2008	2008
BUDGET SUMMARY	ACTUAL	BUDGET	PROJECTED	PROPOSED	ADOPTED
Personal Services	0	2,920	0	3,000	3,000
Supplies & Materials	0	150	0	150	150
Other Services and Charges	0	7,300	0	7,500	7,500
Repair & Maintenance	0	1,460	0	1,500	1,500
TOTAL EXPENSES	<u>0</u>	<u>11,830</u>	<u>0</u>	<u>12,150</u>	<u>12,150</u>
% CHANGE OVER PRIOR YEAR					2.70%

BUDGET HIGHLIGHTS

- Departmental expense, \$12,150, approved.
- Engineering fees, \$3,000, approved.
- In-house labor from Information Technologies Department, \$3,000, approved.

300 – 306 UTILITIES DEPARTMENT
301 – 806 GAS DISTRIBUTION

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Division of Gas Distribution’s mission is to manage the natural gas supply portfolio for minimum total supply cost, and to distribute the supply to connected customers safely, efficiently, and reliably with a focus on customer service satisfaction. The natural gas service is provided to approximately 14,000 customers throughout the corporate limits, in adjacent urban areas and in communities along the Bayou Dularge, Bayou Black, and Little Bayou Black arteries.

2006-2007 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.
- ✓ Phase XII, Cast Iron Gas Line Replacement, Mahler St. area to replace approximately 7 miles of gas lines.

2008 GOALS AND OBJECTIVES

- Fill current vacancies to have two crews with complete staffing.
- Gas line improvements Bayou Black and Danco Court areas.
- Upgrade South Van Ave. Regulator Station.
- Levron St. Phase XIII cast iron replacement, to replace approximately 7 miles of gas line.

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of customers	14,296	14,379	14,439
Retail sales (MCF)	793,135	798,635	864,451
Number of miles of distribution mains	416	420	430
Number of gas delivery stations	9	9	9
Number of pressure regulator stations	17	17	17
Number of miles of Cast Iron	39	32	26
Number of leaks detected	290	260	210

300 – 306 UTILITIES DEPARTMENT
301 – 806 GAS DISTRIBUTION

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	681,461	890,531	659,815	930,852	930,852
Supplies and Materials	93,122	130,800	112,800	126,100	126,100
Other Services and Charges	196,528	262,588	240,743	280,763	280,763
Repair and Maintenance	143,971	291,900	191,150	302,900	302,900
Depreciation	663,733	700,000	690,000	700,000	700,000
Energy Purchases	11,282,362	15,000,000	13,000,000	13,500,000	13,500,000
TOTAL EXPENSES	13,061,177	17,275,819	14,894,508	15,840,615	15,840,615
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND ENERGY PURCHASES					4.11%

BUDGET HIGHLIGHTS

- Natural gas purchases, \$13,500,000, approved.
- Capital Outlay: (@ 303 – 806) - Approved.
 - Two replacement trucks, \$45,000
 - Cast Iron Replacement, \$700,000
 - Distribution System, \$300,000
 - Machinery and Equipment, \$14,600

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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	1	1	1	1	59	22,390	29,077	36,126
Sr. Util. Svc. Worker-Gas	5	3	5	5	59	22,390	29,077	36,126
Crew Leader	1	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	3	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.

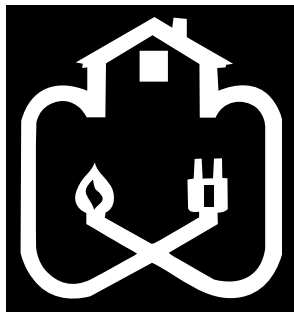
2006-2007 ACCOMPLISHMENTS

- ✓ Continued conversion of documents to magnetic media.

2008 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.
- Continued improvements of the Government Access Cable Channel.

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
% of computerized work order system complete	85%	85%	90%
Number of records, maps, etc. converted to magnetic media	230	240	250
% of magnetic media library complete	7%	8%	9%



300 – 306 UTILITIES DEPARTMENT
301 – 807 UTILITY ADMINISTRATION

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	486,227	591,748	509,250	619,152	619,152
Supplies and Materials	26,141	37,000	27,236	36,800	36,800
Other Services and Charges	2,116,099	1,815,069	1,942,517	2,093,888	2,093,888
Repair and Maintenance	1,682	14,300	14,260	14,300	14,300
Depreciation	113,646	113,000	115,000	115,000	115,000
TOTAL EXPENSES	2,743,795	2,571,117	2,608,263	2,879,140	2,879,140
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					12.45%

BUDGET HIGHLIGHTS

- Capital: (@ 303 – 807) – Approved.
 - Communication Equipment, \$20,000
 - Site and building improvements, \$10,000

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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	1	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	1	1	1	55	15,943	20,490	25,025
TOTAL	10	9	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.

2006-2007 ACCOMPLISHMENTS

- ✓ Added 8,000+ addresses to the Point Addressing database, completing the update from the 2002 imagery to current.
- ✓ Assisted the Finance Department with determining the value of Subdivision assets donated to the Parish for compliance with FASB 34 requirements.
- ✓ Entered into a Cooperative Endeavor with Nicholls State University to create a Regional GIS. Provided the Nicholls State University Geomatics Department with post-Rita aerial imagery for the Regional GIS.
- ✓ Added information to the GIS Map Parcels layer-Owner Name, Owner Address, Property Description, and Structure Photography.
- ✓ Updated the water bodies layer.
- ✓ Completed the Elevation Benchmarks project and published the results on the Internet.
- ✓ Provided site protection for the 17 NGS monuments in the Parish.
- ✓ Continued the development of the master address database and the revision of individual departmental address databases to a common format allowing cross-departmental communication.
- ✓ 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 the Risk Management Department.
- ✓ Updated the GIS Map with Entergy Poles, SLECA Poles, and Gas Service Provider.
- ✓ Created file group of GIS data that can be backed up in SQL Server.
- ✓ Completed Published Map File for Bayou Blue VFD and Bayou Cane VFD.
- ✓ Surveyed Private Lights in the TPCG Electric Utility service area to locate lights not being billed.
- ✓ Updated district boundaries for Council Districts, Road Lighting Districts, Fire Coverage Districts, and Recreation Districts.
- ✓ Created an Internet web site for distributing Parcel information to the public.

2008 GOALS AND OBJECTIVES

- Complete the development of published maps with hyperlinked critical facilities information for Bayou Cane VFD and the HFD.
- Manage the Parish participation in the new Digital Flood Insurance Rate Maps being produced by FEMA.
- Complete the conversion of the Assessor addressing to the master address standards.
- Set up a Parish Internet site for distributing other GIS data to the public.
- Survey Electrical Department assets.

300 – 306 UTILITIES DEPARTMENT
306 – 808 G.I.S. MAPPING SYSTEM

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of agencies using G.I.S. system	5	6	6
Number of parish departments using G.I.S. system	14	16	17
% of data completed on system	80%	85%	90%
Number of employees trained to use system	75	100	130

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	116,979	63,611	118,288	142,855	142,855
Supplies and Materials	9,629	24,232	17,538	23,500	23,500
Other Services and Charges	353,616	81,245	97,137	114,545	114,545
Repair & Maintenance	0	0	350	1,300	1,300
Depreciation	5,589	3,200	10,000	14,000	14,000
TOTAL EXPENSES	<u>485,813</u>	<u>172,288</u>	<u>243,313</u>	<u>296,200</u>	<u>296,200</u>
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					66.90%

BUDGET HIGHLIGHTS

- Capital: - Approved.
 - Computer equipment, \$17,000
- Personnel: - Approved.
 - Add 1 (one) Full-time (temporary) Drafter II, Grade 58

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
GIS Manager	1	1	1	1	12	33,437	43,308	53,166
Drafter II (Temporary)	0	0	1	1	58	20,236	26,536	32,836
TOTAL	<u>1</u>	<u>1</u>	<u>2</u>	<u>2</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 258 miles of collection system, 159 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.

2006-2007 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.

2008 GOALS AND OBJECTIVES

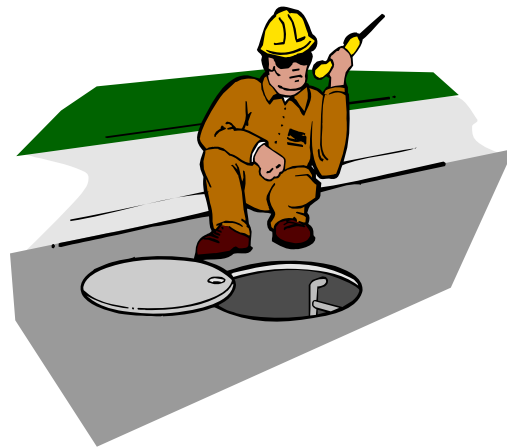
- Acquire auxiliary power supply for administration building to maintain communication and operational functions, while reducing the threat of mold formation during extensive electrical interruptions.
- Develop a database of maintenance records on collection treatment plant equipment to enhance asset 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.

	PERFORMANCE MEASURES	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
Demand	Number of Customer Units*	27,198	27,750	28,100
	Number of service locations	26,000	27,064	28,500
	Number of collection systems extended	10	12	10
	Number of miles of gravity lines	252	258	260
	Number of manholes	5,547	5,691	5,800
	Number of pump stations	158	159	160
	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	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
<i>Workload</i>	Number of work orders issued	7,668	6,800	7,000
	Number of Locates for Others	6,212	5,500	6,000
	Number of main line blockages	65	150	150
	Number of service line blockages	344	200	250
	Number of odor complaints	108	100	50
<i>Efficiency</i>	Amount of sewer fees (sales) collected	\$5,767,438	\$5,885,000	\$6,015,000
	Amount of sewer fees collected/ Customer Unit	\$212.05	\$212.07	\$214.06
	Amount of Personnel Services	\$1,638,744	\$1,794,402	\$2,189,210
	Personnel Services/ Customer unit	\$60.25	\$64.66	\$77.91
	Amount of Supplies and Material	\$339,760	\$387,350	\$416,650
	Supplies and Material/Customer Unit	\$12.49	\$13.96	\$14.83
	Amount of Other Services and Charges	\$1,820,231	\$2,154,171	\$2,247,273
	Other Services/Customer Unit	\$66.93	\$77.63	\$79.97
	Amount of Repairs and Maintenance	\$699,717	\$640,150	\$641,450
	Repairs and Maintenance/ Customer Unit	\$25.73	\$23.07	\$22.83
<i>Effectiveness</i>	Number of repairs outsourced	87	200	150
	Number of main line repairs	12	30	25
	Number of service line repairs	151	250	200
	Number of manhole repairs	22	60	75
	Number of force main repairs	15	16	10



310 & 311 POLLUTION CONTROL

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Taxes and Special Assessments					
Intergovernmental	100,244	0	0	0	0
Charges for Services	3,545	4,000	(4,000)	4,000	4,000
Miscellaneous Revenue	1,344,658	290,000	365,161	335,000	335,000
Utility Revenue	6,002,162	5,871,000	6,004,000	6,116,000	6,116,000
Other Revenue	8,052	0	1,376	0	0
Operating Transfer In	374	0	350	0	0
TOTAL REVENUES	7,459,035	6,165,000	6,366,887	6,455,000	6,455,000
EXPENSES:					
Sewerage Collection	3,194,866	3,797,245	3,351,799	3,842,265	3,842,265
Treatment Plant	2,664,755	3,141,909	2,809,450	3,192,579	3,192,579
EPA Grant Administration	339,490	369,747	321,001	388,792	388,792
Sewerage Capital Add't'n	234,898	263,400	235,000	235,000	235,000
Operating Transfer Out	8,124	0	(507)	0	0
TOTAL EXPENSES	6,442,133	7,572,301	6,716,743	7,658,636	7,658,636
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					1.14%
INCREASE (DECREASE) TO NET ASSETS	1,016,902	(1,407,301)	(349,856)	(1,203,636)	(1,203,636)
NET ASSETS, JANUARY 1	60,930,729	61,947,631	61,947,631	61,597,775	61,597,775
NET ASSETS, DECEMBER 31	61,947,631	60,540,330	61,597,775	60,394,139	60,394,139

BUDGET HIGHLIGHTS

- Sewer collections for 2008 are proposed at \$6,015,000, 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.

2006-2007 ACCOMPLISHMENTS

- ✓ Increased pumping capacity and system reliability as a result of improvements to the following pump stations:
 - Central Heights Pump Station – Increased wetwell volume by approximately 150% and pumping capacity by 200 gpm.
 - Pitre Pump Station – Installed new pumps, motors and controls for an increase in pumping capacity of approximately 100 gpm.
 - Westview Pump Station – Increased wetwell volume by approximately 100% and pumping capacity by 400 gpm.
 - Airbase Pump Station – Installed three (3) new pumps with a total capacity of approximately 10,000 gpm.
 - Idlewild Pump Station – Revising station to provide approximately 100% increase in wetwell volume and added pumping capacity of 400 gpm.
- ✓ Identified Infiltration/Inflow sources by smoke testing of approximately 300,000 lft of gravity system and inspected approximately 1,300 manholes.
- ✓ Identified Infiltration/Inflow sources by video and dye tested approximately 20,000 lft of gravity sewers.
- ✓ Installation of eight (8) aerators, at existing equalization basins.
- ✓ Implemented the following renovation projects:
 - East Houma Sewerage Improvements – Acquired property an authorized design of a major 6,500 gpm pumping station and 24-inch force main from Thompson Road to South Treatment Plant.
 - Martin Luther King Sewerage – Design of sewerage facilities to accommodate unsewered property along Martin Luther King Boulevard.

2008 GOALS AND OBJECTIVES

- Continue on-going program of testing and remediation of defects within the gravity system, which were identified as contributory sources of infiltration/inflow.
- Renovations of three (3) pump stations to improve pumping and increase capacity for new development.
- Acquisition of, an additional 4,500 GPM pump and valve operator for the Airbase Pumping Station.
- Re-direct flows of the Village East Pump Station from the Coteau Holding Basin to the Airbase Pumping Station, via construction of a new 12-inch force main.
- Determine pumping requirements to accommodate development along LA Hwy. 311 and the Gray community area.

310 & 311 POLLUTION CONTROL
310 – 431 SEWERAGE COLLECTION

	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
<i>Demand</i>	Number of Customer Units*	27,198	27,750	28,100
	Miles of Gravity Lines	252	258	260
	Number of Manholes	5,547	5,691	5,800
	Number of Pump Stations	158.0	159.0	160.0
	Miles of Force Mains	119	120	121
	Number of Holding Basins	7	7	7
	<i>Workload</i>	Number of Locates for others	6,212	5,500
Number of Collection line issues		377	210	200
Number of Service line issues		534	488	450
Number of Manhole issues		38	56	50
Number of Assistance to Treatment		52	40	40
Number of Assistance to other Governmental Units		35	15	15
<i>Efficiency</i>		Amount of Personnel Services	\$661,348	\$759,352
	Personnel Services/Customer Unit	\$24.32	\$27.36	\$33.90
	Amount of Supplies and Material	\$127,514	\$134,300	\$148,200
	Supplies and Material /Customer Unit	\$4.69	\$4.84	\$5.27
	Amount of Other Services and Charges	\$1,125,076	\$1,312,059	\$1,396,763
	Other Services/Customer Unit	\$41.37	\$47.28	\$49.71
	Amount of Repairs and Maintenance	\$413,912	\$359,800	\$370,200
	Repairs and Maintenance/Customer Unit	\$15.22	\$12.97	\$13.17
<i>Effectiveness</i>	Number of Gravity Line Cleaning	358	250	300
	Number of Pump Station Wetwell Cleaning	184	130	150
	Number of Treatment Plant Cleaning	52	48	50
	Linear Feet of Gravity Line Smoke Tested	211,000	82,000	100,000
	Number of Manholes Inspected	900	375	500
	Linear Feet of Gravity Line Dye & Video Tested	300	20,000	20,000

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

**310 & 311 POLLUTION CONTROL
310 – 431 SEWERAGE COLLECTION**

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	661,350	892,829	723,040	1,009,745	1,009,745
Supplies and Materials	127,522	144,100	136,300	148,200	148,200
Other Services and Charges	1,125,090	1,359,244	1,240,638	1,394,120	1,394,120
Repair and Maintenance	413,920	472,700	351,821	370,200	370,200
Depreciation	<u>866,984</u>	<u>928,372</u>	<u>900,000</u>	<u>920,000</u>	<u>920,000</u>
TOTAL EXPENSES	<u>3,194,866</u>	<u>3,797,245</u>	<u>3,351,799</u>	<u>3,842,265</u>	<u>3,842,265</u>
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					1.86%

BUDGET HIGHLIGHTS

- Major Expenditures: - Approved.
 - Utility cost, \$630,000
 - 2.25% Collection Fee of all sewerage revenue collected by Consolidated Waterworks, \$130,000.
- Capital Outlay: - Approved.
 - Engineering Plotter, \$10,000

PERSONNEL SUMMARY

JOB TITLE	2007	2007	2008	2008	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		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	6	1	6	6	56	17,227	22,269	27,325
Laborer II-General	0	2	0	0	55	15,943	20,490	25,025
TOTAL	<u>20</u>	<u>14</u>	<u>20</u>	<u>20</u>				

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.

2006-2007 ACCOMPLISHMENTS

- ✓ Replaced 10 flow meter/recorders at various treatment plants.
- ✓ 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 an ozone unit at the intake structure.
- ✓ Acquired automated sampling units at the North and South Treatment Plants.
- ✓ Prepared Storm Water Management Plan for North and South Treatment Plants.
- ✓ Replaced three (3) 6,000 GPM bio-filter pumps at the North Treatment Plant.
- ✓ Replaced four (4) aerators at the North Treatment Plant.
- ✓ Replaced four (4) drive units for the final settling tanks at the North Treatment Plant.
- ✓ Implemented the following Capital Improvement Projects:
 - Renovation of existing 60-inch effluent line at the South Treatment Plant
 - Review requirements of Septage Receiving System for compliance with Louisiana Department of Environmental Quality Regulations.

2008 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, 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.

	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
<i>Demand</i>	Number of Customer Units*	27,198	27,750	28,100
	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)	9.20	11.10	11.50
	Total laboratory samples tested	6,856	6,763	6,800
	Total contact samples tested	42	40	40
	Total discharge monitoring reports (DMR) submitted	127	127	127
	Plant repairs purchase orders issued	237	218	200
	Contract services purchase orders issued	53	65	65

* 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	FY2006 Actual	FY2007 Estimated	FY2008 Projected
	Flow/Customer Unit (Gallons/Day)	338	400	409
	Amount of Personnel Services	\$655,449	\$709,450	\$895,263
	Personnel Services/Customer Unit	\$24.10	\$25.57	\$31.86
	Amount of Supplies and Charges	\$209,214	\$248,300	\$262,750
	Supplies and Material/Customer Unit	\$7.69	\$8.95	\$9.35
	Amount of Other Services and Charges	\$681,158	\$822,000	\$827,310
	Other Services/Customer Unit	\$25.04	\$29.62	\$29.44
	Amount of Repairs and Maintenance	\$285,298	\$279,250	\$270,000
	Repairs and Maintenance/ Customer Unit	\$10.49	\$10.06	\$9.61
Percent in Permit Compliance	99.81%	99.78%	100.00%	

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	655,458	798,849	687,255	952,213	952,213
Supplies & Materials	209,216	252,650	240,320	262,750	262,750
Other Services and Charges	681,166	802,910	786,125	817,666	817,666
Repair & Maintenance	285,304	316,500	275,750	339,950	339,950
Depreciation	833,611	971,000	820,000	820,000	820,000
TOTAL EXPENSES	<u>2,664,755</u>	<u>3,141,909</u>	<u>2,809,450</u>	<u>3,192,579</u>	<u>3,192,579</u>
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					9.29%

BUDGET HIGHLIGHTS

- Major Expenditures: - Approved.
 - Chemical purchases, \$160,000
 - Treatment Plant utility cost, \$580,000
 - Various plant repairs, \$292,000
- Capital: - Approved.
 - Major levee repairs at Pond #13, \$50,000
 - Major levee repairs at South Treatment Plant, \$50,000

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

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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	6	2	6	6	59	22,390	29,077	36,126
Lab Technician	2	2	2	2	56	17,227	22,269	27,325
TOTAL	17	11	17	17				



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.

2006-2007 ACCOMPLISHMENTS

- ✓ Further developed work order database to identify work activities and defective pipe locations.
- ✓ Prepared technical specifications of the following internal projects for bidding purposes and construction purposes.
 - Video and dye testing for Infiltration/Inflow detection.
 - Remediation of gravity lines and house services on public property.
 - Odor control equipment for the North Treatment Plant.
 - Dredging of North Treatment Plant Equalization Basin.
 - Manhole rehabilitation on the East Houma Trunk Gravity Line.
 - 200 KW Generator for the Pollution Control Division Administration Building.
- ✓ Prepared application for LPDES Permit renewals for the North, South and Clinton Wastewater Treatment Plants.

2008 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.
- Issue additional work authorizations for testing and remediation of the collection system.

	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of Customer Units*	27,198	27,750	28,100
	Total Number of Industrial User Files	30	30	32
	Total Number of Subdivisions reviewed	29	24	30
	Total Number of Requisitions process	2,109	2,000	2,100
<i>Efficiency & Effectiveness</i>	Amount of Personnel Service	\$321,947	\$25,600	\$341,350
	Personnel Service/ Customer Unit	\$11.84	\$11.73	\$12.15
	Amount of Supplies and Material	\$3,032	\$4,750	\$5,700
	Supplies and Material/Customer Unit	\$0.11	\$0.17	\$0.20
	Amount of Other Services and Charges	\$13,997	\$20,112	\$23,200
	Other Services/Customer Unit	\$0.51	\$0.72	\$0.83
	Amount of Repairs and Maintenance	\$507	\$1,100	\$1,250
	Repairs and Maintenance/ Customer Unit	\$0.02	\$0.04	\$0.04

310 & 311 POLLUTION CONTROL
310 – 433 POLLUTION CONTROL ADMINISTRATION

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	321,951	341,885	297,390	356,400	356,400
Supplies and Materials	3,033	5,750	3,850	5,700	5,700
Other Services and Charges	13,999	20,762	18,601	25,442	25,442
Repair and Maintenance	507	1,350	1,160	1,250	1,250
TOTAL EXPENSES	339,490	369,747	321,001	388,792	388,792
% CHANGE OVER PRIOR YEAR					5.15%

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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	0	1	1	60	24,048	31,953	39,857
Clerk IV	1	1	1	1	57	18,631	24,276	29,906
TOTAL	6	5	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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Depreciation	234,898	263,400	235,000	235,000	235,000
TOTAL EXPENSES	<u>234,898</u>	<u>263,400</u>	<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					0.00%

BUDGET HIGHLIGHTS

- Capital: - Approved.
 - o 1 (one) ½ Ton Pick-up Truck, \$16,000
 - o Telephone system replacement, \$15,000
 - o 1 (one) Computer, \$2,500
 - o 4 (four) Replace gear drives on Floc Tanks, \$100,000
 - o 3 (three) Replace Bio-Filter Pumps, \$150,000
 - o 4 (four) Replace pumps and motors on Scumlift and Sewer Lift Stations, \$32,000
 - o Airbase Pump Station, \$125,000
 - o Infiltration/ Flow Elimination, \$750,000
 - o Sewer Rehabilitation, \$100,000
 - o Woodlawn Ranch Pump Station Renovation, \$250,000
 - o Carlos Pump Station Renovation, \$250,000
 - o American Legion Pump Station Renovation, \$500,000
 - o Village East Force Main to Airbase Pump Station, \$350,000
 - o Septage Receiving Station, \$250,000

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, tradeshow, 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.

2006-2007 ACCOMPLISHMENTS

- ✓ Increased revenue streams from previous years.
- ✓ Attracted new types of events to the area, including Steubenville on the Bayou, Louisiana Nurse Practitioners Annual Conference, a Professional Boxing Card, the Harley Owners Group (HOG) Rally, Disney on Ice, the Chouest Fest a National Cheerleading Competition through National Cheer Stars, The Louisiana Kennel Club AKC Championship Dog Show and The Louisiana High School All-Star Basketball Games.
- ✓ Hosted 14 Wedding Receptions in the Meeting Room wings.
- ✓ 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, Annual Gulf Island Corporate Crawfish Boil, Enterprise Rental Cars Annual Crawfish Boil.
- ✓ Outstanding attendance for a multitude of events, including the Annual Boat and R/V show, the Annual Fear No Evil Bullriding event, Disney On Ice, 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.
- ✓ Hosted four Dance Recitals, 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 sales trips to visit State Associations and becoming eligible to be included on their bid lists for the annual conferences and meetings they conduct.
- ✓ Implemented the restructuring the Sales and Marketing Department for more effective solicitation of business for the HTCC.
- ✓ Hosted a R/V caravan rally bringing hundreds of visitors from out of town creating additional economic impact for Terrebonne Parish
- ✓ Seventeen Corporate Functions bringing attendees from out of town and increasing the Economic Impact to 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 two productions and the second Company being PS Productions' "Beauty and the Beast" encouraging increased participation of the younger generation in the Development of the Arts in Terrebonne Parish.
- ✓ Implemented several key changes to clarify specific areas of Parish Ordinances governing the operation of the Civic Center.
- ✓ Maintained and increased participation with strengthening the 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.

2008 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 and enhance 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.
- Maintain the relationship with an independent economist with the University of New Orleans' School of Hotel, Restaurant and Tourism to continue with the production of annual editions 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.

<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
	Amount of event attendance	163,991	150,000	150,000
	Percent of Occupancy rate (/sq.ft)	39%	41%	37%
<i>Efficiency & Effectiveness</i>	Total operating revenues	\$1,186,922	\$1,100,728	\$800,939
	Sales tax generated from operations	\$83,999	\$79,672	\$80,000
	Amount of General Fund subsidy	\$860,000	\$860,000	\$860,000
	Part-time jobs created	\$115,712	\$128,103	\$107,744
	Food and Beverage Sales	\$439,631	\$410,884	\$400,805
	Beer and Liquor sales	\$117,511	\$109,756	\$79,271

385 CIVIC CENTER

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Taxes & Special Assessments	220,723	180,000	210,000	194,817	194,817
Intergovernmental	8,935	0	90,104	0	0
Charges for Services	916,841	768,788	858,469	574,279	574,279
Miscellaneous Revenue	40,313	22,750	26,297	28,180	28,180
Other Revenue	124	0	520	0	0
Transfers In	860,000	860,000	860,000	860,000	860,000
TOTAL REVENUES	2,046,936	1,831,538	2,045,390	1,657,276	1,657,276
EXPENSES:					
Personal Services	776,911	881,404	790,124	956,531	956,531
Supplies & Materials	356,702	251,743	273,813	208,137	208,137
Other Services & Charges	627,370	643,726	598,971	620,493	620,493
Repair & Maintenance	45,596	56,100	56,100	55,881	55,881
Depreciation	531,766	523,000	519,500	508,200	508,200
Operating Transfers Out	3,641	0	0	0	0
TOTAL EXPENSES:	2,341,986	2,355,973	2,238,508	2,349,242	2,349,242
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND OPERATING TRANSFERS OUT					0.44%
INCREASE (DECREASE) TO RETAINED EARNINGS	(295,050)	(524,435)	(193,118)	(691,966)	(691,966)
RETAINED EARNINGS, JANUARY 1	16,527,885	16,232,835	16,232,835	16,039,717	16,039,717
RETAINED EARNINGS, DECEMBER 31	16,232,835	15,708,400	16,039,717	15,347,751	15,347,751

BUDGET HIGHLIGHTS

- Receives a special dedicated Hotel/Motel Tax, 2008 projected, \$194,817, approved.
- Self generated revenue from facility use rentals, marketing, celebrity promotions, and food and beverage sales are proposed for 2008, \$574,279, a decrease of \$194,509 or 25%, approved.
- General Fund supplements: 2008 is projected to be \$860,000, same as 2007. – Approved.
- Capital: - Approved.
 - 2 (two) Computers, \$4,000
 - Meeting room wing wallpaper, \$30,000
- Personnel: - Approved.
 - Added 10 part time Laborer I (Event Staff), Grade 53

385 CIVIC CENTER

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Convention Ctr. Director	1	1	1	1	28	50,410	65,958	80,905
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	1	1	1	1	11	30,508	39,349	48,203
Sales Manager	1	1	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
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
Box Office Supervisor	1	1	1	1	10	27,914	35,872	43,830
Food & Beverage Assistant *	1	1	1	1	8	23,607	30,094	36,594
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
Laborer I (Event Staff)	0	0	0	10	53	13,790	17,481	21,173
TOTAL PART-TIME	1	1	1	11				
TOTAL	19	18	19	29				

*Ordinance #7401





INTERNAL SERVICE FUNDS

also stated that no one is allowed to carry firearms except on orders from his chief in all accordance with the Black Code.

45th Resolution - The accessor's salary for 1828 was set at \$10. He must supply a list of all people who had to work on the public roads in the parish.

46th Resolution - A \$5 fine will be assessed to anyone who allows their animal to die of a contagious disease on the side of the road.

April 8, 1829

47th Resolution - Appointed three road commissioners to survey a road from the head of Bayou Grand Caillou and Buffalo Bayou and Bayou Black. These settlements are rapidly being settled. The road to Grand Caillou will follow the left descending bank of Bayou Terrebonne to the Robert Barrow Plantation, then cross Bayou Terrebonne to the head Caillou.

owners the land saplings wide at expense. resolution published in in New and



of Grand Property must clear of cane or to 60ft. their own The will be newspapers Orleans

Donaldsonville.

Texaco Gas Station on Barrow St. - early 1930's

49th Resolution - Appointed an inspector of Parish roads with an annual salary of \$40. He must inspect the roads at least once every three months. He will be fined \$10 for each neglect of duty brought by inhabitants before a justice of the peace.

50th Resolution - C. B. Watkins was authorized to repair prison to keep the bats from getting in.

October 15, 1829

51st Resolution - Authorized the parish treasurer to call on the sheriff for the parish's

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.

2006-2007 ACCOMPLISHMENTS

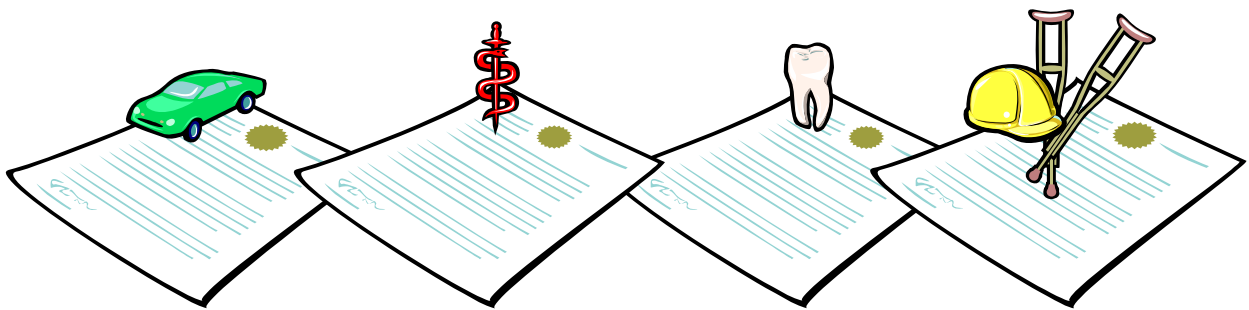
- ✓ Continued Quarterly Casualty Departmental meetings wherein accountability and prevention tactics are key to reduction of further claims.
- ✓ Continuation of safety committee meetings wherein accidents are reviewed in an effort to correct hazards and promote accountability.
- ✓ Continued an aggressive 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.
- ✓ 4th annual Employee Health Fair held for employees in order to promote wellness and prevention in employee lifestyles.
- ✓ Continued enhancement of monthly Central Safety Committee meetings by addition of 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.
- ✓ Maintaining 85% employer/15% employee contributions of premiums to group benefits, which resulted in stabilized rising costs.
- ✓ Reduced the number Workers Compensation lost-time claims by effective placement of light duty status employees in cooperation with welcoming departments.

2008 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.
- Plans to revise current Safety Manual.

354 & 357 RISK MANAGEMENT

	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of current employees with family group insurance	655	660	670
	Number of current employees with single group insurance	432	440	450
	Number of retired employees with family group insurance	135	145	147
	Number of retired employees with single group insurance	79	85	87
	Number of workers compensation medical claims	102	160	160
	Number of general liability claims processed	54	82	82
	Number of auto liability claims processed	99	124	124
	Number of claim files closed	192	142	142
	Number of short-term disability claims	87	97	110
	Number of long-term disability claims	50	57	67
	Number of Safety Inspections	30	30	30
<i>Efficiency & Effectiveness</i>	Dollar amount of workers compensation medical payments	\$64,480	\$40,929	\$40,929
	Total dollar amount of prescription claims paid (Millions)	\$2.40	\$2.00	\$2.20
	Total dollar amount of medical claims paid (Millions)	\$7.80	\$9.00	\$9.00
	Total dollar amount of dental claims paid	\$477,000	\$500,000	\$510,000
	Total dollar amount of life insurance claims paid	\$100,000	\$175,000	\$200,000
	Number of life insurance claims paid	10	12	15
	Number of new Safety Programs implemented	2	8	8
	Number of Safety Training Classes	11	47	47
	Number of Defensive Driving Classes	4	4	4
	Number of Employees Trained	418	760	760



354 & 357 RISK MANAGEMENT

INSURANCE CONTROL FUND (354)

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental					
Charges for Services	5,212,327	5,930,243	4,946,516	5,898,952	5,898,952
Miscellaneous Revenue	344,329	380,000	326,309	309,500	309,500
Other Revenue	115,120	0	100,080	0	0
TOTAL REVENUES	5,671,776	6,310,243	5,372,905	6,208,452	6,208,452
EXPENSES:					
Personal Services	441,103	472,457	451,186	497,657	497,657
Supplies & Materials	23,920	36,150	33,150	33,150	33,150
Other Services & Charges	4,977,802	7,180,452	5,312,496	6,962,445	6,962,445
Repair & Maintenance	1,333	4,275	3,275	3,275	3,275
Depreciation	13,755	11,215	14,000	14,100	14,100
Allocated Expenditures	(2,456)	5,590	(2,410)	(2,410)	(2,410)
Operating Transfer Out	2,107	0	0	0	0
TOTAL EXPENSES	5,457,564	7,710,139	5,811,697	7,508,217	7,508,217
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION, ALLOCATIONS AND OPERATING TRANSFERS OUT					-2.56%
INCREASE (DECREASE) TO NET ASSETS					
	214,212	(1,399,896)	(438,792)	(1,299,765)	(1,299,765)
NET ASSETS, JANUARY 1					
	2,988,013	3,202,225	3,202,225	2,763,433	2,763,433
NET ASSETS, DECEMBER 31					
	3,202,225	1,802,329	2,763,433	1,463,668	1,463,668

BUDGET HIGHLIGHTS

- Premium Revenue from departments and user agencies for major self-insured plans: - Approved.
 - Workmen’s Compensation, \$1,065,000
 - General Liability, \$350,000
 - Vehicle Liability, \$980,000
 - Physical Plant, \$2,000,000
 - Gas/Electric Liability, \$195,443
 - Boiler Insurance, \$150,000
- Major Expenditures: - Approved.
 - Premiums for excess of our self –insurance retention:
 - Workmen’s Compensation, \$220,000
 - Vehicle Liability, \$375,000
 - General Liability, \$176,000

354 & 357 RISK MANAGEMENT

BUDGET HIGHLIGHTS (Continued)

- Boiler, \$150,000
- Physical Plant, \$2,000,000
- Gas /Electric Liability, \$130,000
- Claims for all coverage, \$3,377,500
- Actuarial Audit, \$18,000 as required for annual financial reporting
- Capital: - Approved.
 - 1 (one) Printer, \$1,860
 - 2 (two) Computers, \$3,160

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 April 1, 2007 through April 1, 2008, 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 April 1, 2007 through April 1, 2008, 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 – For the period April 1, 2007 through April 1, 2008, 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 April 1, 2007 through April 1, 2008, 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 – For the period April 1, 2007 through April 1, 2008, the Parish is self-insured for the first \$500,000 of each claim relating to workers' compensation insurance. For liability in excess of \$500,000, 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 April 1, 2007 through April 1, 2008, 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 – For the period March 1, 2007 through March 1, 2008, 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 \$50,000,000. Any claims in excess of \$50,000,000 are to be paid by the Parish.

Pollution Environmental Liability – For the period April 1, 2007 through April 1, 2008, 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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Charges for Services	10,989,922	11,540,000	12,977,000	13,000,000	13,000,000
Miscellaneous Revenue	186,164	110,000	193,975	110,000	110,000
Other Revenue	881,238	400,000	474,500	440,000	440,000
TOTAL REVENUES	12,057,324	12,050,000	13,645,475	13,550,000	13,550,000
EXPENSES:					
Personal Services	25,500	15,000	0	0	0
Other Services & Charges	12,657,878	13,279,730	13,027,132	14,305,975	14,305,975
Allocated Expenditures	218,483	218,400	221,600	221,600	221,600
TOTAL EXPENSES	12,901,861	13,513,130	13,248,732	14,527,575	14,527,575
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					7.61%
INCREASE (DECREASE) TO NET ASSETS					
	(844,537)	(1,463,130)	396,743	(977,575)	(977,575)
NET ASSETS, JANUARY 1	3,678,893	2,834,356	2,834,356	3,231,099	3,231,099
NET ASSETS, DECEMBER 31	2,834,356	1,371,226	3,231,099	2,253,524	2,253,524

BUDGET HIGHLIGHTS

- Premium Revenue, \$13,000,000. – Approved.
- Major expenditures: - Approved.
 - Premiums for excess liability including administrative fees, \$1,601,375
 - Claims, \$12,680,000

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 2007 is \$11,760,000. 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.
- In 2004, the Parish adopted a policy for providing continued group insurance coverage to retirees based on years of service in excess of ten years. (Reference Ordinance No. 6918)
- In 2006, the Parish adopted a policy setting the employee contribution to premiums for core benefits at 15%. (Reference Ordinance No. 7242)

354 & 357 RISK MANAGEMENT

PERSONNEL SUMMARY

JOB TITLE	2007	2007	2008	2008	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		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	0	1	1	53	6,895	8,741	10,587
TOTAL PART-TIME	1	0	1	1				
TOTAL	9	8	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.

2006-2007 ACCOMPLISHMENTS

- ✓ Sponsored numerous on-site trainings, which was made available at no cost to all parish departments on such topics as conducting performance evaluations, personnel law, exceptional customer service, and teambuilding for supervisors.
- ✓ Created the TPCG Identification Card Policy and Employee Agreement Form to ensure that all TPCG employees can be identified as employees of the parish during working hours.
- ✓ Established the Commercial Drivers License database for all those TPCG employees of who possesses a commercial drivers license to ensure that all TPCG employees stay current with their physicals and license requirements.
- ✓ Designed and implemented a new request for leave form which is utilized by all parish departments for the purpose of recording employee absences in a more standardized format
- ✓ Initiated a TPCG new hire/rejected applicants database for the purposes of maintaining information for tracking new TPCG hires during the hiring process as well as recording rejected hires of which have not fulfilled the requirements to continue the hiring process.
- ✓ Attended community sponsored job fairs in Terrebonne Parish to promote TPCG as a valued employer and to assure the recruitment of qualified applicants for the parish government.
- ✓ Established an up-to-date filing system for all personnel, medical, legal, and terminated files to make sure that all records are organized into a more efficient filing system which allowed for the Human Resources Department to consolidate various records.

2008 GOALS AND OBJECTIVES

- Continue to offer various on-site trainings for all parish departments on such topics as FMLA, unacceptable employee behavior, workplace violence, diversity, and dealing with difficult people.
- Seek the approval to update TPCG's compensation and classification plan, which will attract and retain qualified and motivated employees.
- Implement phase one of the overhaul of the Human Resources Department's personnel filing system by organizing all records into one consolidated system so that each file is easily identified and managed.
- Upon the completion of phase one (consolidation phase), begin phase two of the overhaul of the Human Resources Department's personnel filing system by ensuring all records are compliant with federal and state laws as well as securing all confidential documents.
- Strive to have members of the Human Resources staff become certified HR Professionals by the Human Resources Certification Institute.
- The completion, adoption by Council, 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 enforce the Parish Drug Testing Policy by revising the list of TPCG positions placed in the random drug testing pool to ensure that all employees in a safety sensitive job are randomly tested to promote a drug-free workplace and employee safety.
- Implement that all parish departments revise all TPCG job descriptions to make certain that all descriptions list up-to-date job duties, job requirements, physical lifting standards, and FLSA status.
- Employ technology and new methods in the Human Resources Department, which will enhance service, communications and productivity throughout the Parish.

370 HUMAN RESOURCES

	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Total number of Parish full-time employees	753	750	765
	Number of job openings	167	145	150
	Number of vacancies filled	114	100	100
	Number of applications received	1,000	950	800
	Number of performance evaluations processed	200	250	400
	Number of terminations	222	185	170
	Number of parish full-time hires (permanent)	196	130	130
<i>Efficiency & Effectiveness</i>	Number of employees trained	450	500	1,000
	Number of employee orientations completed	3	6	6
	Number of employees attending orientation	150	120	160
	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.	150	120	600
	To create training opportunities for all employees employed by TPCG.	200	300	400

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Charges for Services	552,186	559,000	589,763	600,000	600,000
Miscellaneous Revenue	19,880	15,500	19,700	19,700	19,700
TOTAL REVENUES	572,066	574,500	609,463	619,700	619,700
EXPENSES:					
Personal Services	285,713	328,348	317,184	337,311	337,311
Supplies & Materials	8,815	13,950	12,400	18,250	18,250
Other Services & Charges	189,670	210,560	177,136	166,304	166,304
Repair & Maintenance	81	700	478	700	700
Capital Outlay (Depreciation)	29,512	29,110	31,000	32,500	32,500
Allocated Expenditures	83,420	79,335	83,950	86,250	86,250
Operating Transfers Out	2,090	0	0	0	0
TOTAL EXPENSES	599,301	662,003	622,148	641,315	641,315
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION, ALLOCATED EXPENDITURES AND OPERATING TRANSFERS OUT					
					-5.60%
INCREASE (DECREASE) TO NET ASSETS					
	(27,235)	(87,503)	(12,685)	(21,615)	(21,615)
NET ASSETS, JANUARY 1					
	340,988	313,753	313,753	301,068	301,068
NET ASSETS, DECEMBER 31					
	313,753	226,250	301,068	279,453	279,453

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 2008 is 2.275% of salaries and wages or \$600,000, approved.
- Major Expenditures: - Approved.
 - Legal Fees, \$35,000, a decrease by \$10,000 or 22%
 - Unemployment Claims, \$30,000 a decrease of \$34,000 or 53%
- Capital: - Approved.
 - 3 (three) Computers, \$4,050
 - 1 (one) Scanner, \$4,300

PERSONNEL SUMMARY

JOB TITLE	2007	2007	2008	2008	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Human Resource Director	1	1	1	1	29	57,739	75,381	93,210
Senior HR Generalist	2	2	2	2	60	24,048	31,953	39,857
HR Generalist	2	2	2	2	58	20,236	26,536	32,836
Clerk III-Receptionist	2	2	2	2	56	17,227	22,269	27,325
TOTAL	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>				



380 FINANCE/ PURCHASING

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Purchasing Division, of the Finance Department, currently operates as a combined centralized and decentralized purchasing program. The Purchasing Division services all departments of the Terrebonne Parish Consolidated Government, all districts of which the Terrebonne Parish Council is the governing authority, and other departments, commissions, and agencies by providing leadership and guidance in all phases of material utilization, including acquisition storage, distribution, reutilization and disposal. We are dedicated to providing responsive, professional and outstanding support services to all of our customers. It is our responsibility to ensure that all transactions conform to purchasing procedures and laws. While acting in the Parish's best interest, it is our objective to maximize the value for each tax dollar spent on materials, supplies and services.

The Finance Department also includes the Parish Warehouse Division, which maintains all inventory stock. The central storeroom is located at the Utility complex. The Warehouse Inventory's mission is to control stock levels, economic cost factors and departmental account charges through the AS/400 System. The Warehouse continues to utilize State Contract Purchasing options whenever possible.

2006-2007 ACCOMPLISHMENTS

- ✓ Filled the Property Clerk position.
- ✓ Adjudicated Property list on TPCG "K Drive" is being updated (85% complete).
- ✓ Working collectively with Information Technology to include an adjudicated property link on the Purchasing Division website.
- ✓ Working aggressively 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 nine cooperative purchasing agreements (2006).
- ✓ Assisting Planning Department with the maintenance and upkeep of Mitigation Properties.
- ✓ Personal contact with adjudicated property owners to notify them of property.
- ✓ There has been increase in economic issues with several of the manufactures of stock items. These economic issues have been effecting our operations, ranging from timely delay of production of products, to actual factory production changes to commodities. In order to facilitate the changes without affecting our operations we must daily upgrade and modify our process of stock demands.
- ✓ Increases and changes or made to both our mail carrier service and stock site deliveries, as needed by various parish departmental changes through out the year.
- ✓ In cooperation with the parish Recreation we have refined the process of issuing and receiving equipment for various recreation programs. Our staff now attends coaches meetings to distribute equipment. In the past the volunteer coaches would have to come to our site during the workday on their own time to receive equipment. The public receives this service graciously.

2008 GOALS AND OBJECTIVES

- Work collectively with Information Technology to develop a "live" TPCG Surplus Auction site.
- Improve vendor relations with the TPCG.
- Continue to evaluate and utilize cooperative purchasing agreements when economically feasible and effective.
- Propose Cooperative Purchasing Alliance with other local procurement agencies to increase buying power.
- Improve communication and support services between the Purchasing Division and all using departments.
- Submittal of revised Purchasing Manual for Council approval.
- Develop a training module for incoming and current AS/400 users.
- Continue personal contact with adjudicated property owners to provide notification of property status.
- Bid packets and addendums available on line.
- Establish requirements contracts for frequently used supplies, materials and services.
- Upgrade warehouse-imaging system to provide departments and vendors with accurate specifications, MSDS sheets and any other information pertaining to stock.
- Reorganize yard stock to create more efficient space and save time in accessing inventory stock to receive and issue as needed.
- Continue in providing public and departments with the most efficient commodities & services.

380 FINANCE/ PURCHASING

	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of Vendors in master file	1,604	1,812	2,000
	Number of Purchasing employees	11	12	12
	Number of Departments assisted	95	95	95
	Number of Sealed Bids Advertised	32	35	45
	Number of Surplus Bids Advertised	4	10	25
	Number of Adjudicated Property Bids Advertised	2	7	15
	Number of Communication work orders	184	175	150
	Number of Purchase Orders issued	31,322	33,000	25,000
	Number of registered DBE Vendors	21	26	50
	Purchasing Vendors registered on-line	361	1,003	1,812
	Accounts Payable Vendors registered on-line	422	1,500	1,812
	Number of items stocked in warehouse	1,530	1,550	1,565
	Number of Fund/Depts.. using warehouse	71	75	75
	Number of warehouse requisitions	5,403	5,545	5,700
	Number of quotations solicited	598	500	450
	Number of Purchases for stock	792	850	880
	Number of mail run daily deliveries	37	39	40
	<i>Efficiency & Effectiveness</i>	Percent of purchase orders processed within 3 days	95%	95%
Percent of bids conforming with state law		100%	100%	100%
Dollar amount of purchase orders (millions)		\$114.5	\$124	\$115.5
Dollar amount of surplus bid items sold		\$451,617	\$131,000	\$50,000
Dollar amount of adjudicated property sold		\$326	\$25,000	\$100,000
Dollar amount of stock at warehouse		\$1,289,886	\$1,411,000	\$1,500,000
Total cost of warehouse issues		\$1,321,824	\$1,396,050	\$1,450,000
Total cost of purchases of stock		\$1,391,286	\$1,500,000	\$1,590,000
Total stock deliveries to various departments		936	840	970
Certified Professional Public Buyers on Staff		3	3	3
Number of credit hours earned through Nicholls State University by staff		37	55	12

380 FINANCE/ PURCHASING

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Charges for Services	615,860	605,000	675,748	780,000	780,000
Miscellaneous Revenue	9,003	12,000	13,000	12,000	12,000
Operating Transfer In	<u>0</u>	<u>0</u>	<u>1,252</u>	<u>0</u>	<u>0</u>
TOTAL REVENUES	<u>624,863</u>	<u>617,000</u>	<u>690,000</u>	<u>792,000</u>	<u>792,000</u>
EXPENSES:					
Personal Services	490,879	535,209	510,545	620,016	620,016
Supplies & Materials	12,926	20,665	15,260	20,665	20,665
Other Services & Charges	104,252	114,168	106,839	121,746	121,746
Repair & Maintenance	2,373	9,500	8,940	9,500	9,500
Capital Outlay (Depreciation)	21,115	14,800	24,000	24,500	24,500
Allocated Expenditures	23,705	30,716	24,600	28,205	28,205
Operating Transfers Out	<u>2,191</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENSES	<u>657,441</u>	<u>725,058</u>	<u>690,184</u>	<u>824,632</u>	<u>824,632</u>
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION, ALLOCATED EXPENDITURES AND OPERATING TRANSFERS OUT					13.60%
INCREASE (DECREASE) TO NET ASSETS	(32,578)	(108,058)	(184)	(32,632)	(32,632)
NET ASSETS, JANUARY 1	230,696	198,118	198,118	197,934	197,934
NET ASSETS, DECEMBER 31	198,118	90,060	197,934	165,302	165,302

BUDGET HIGHLIGHTS

- The Purchasing Division is funded by an allocation charge to all departments that process purchase orders and requisitions. Total revenues projected for 2008, \$780,000, approved.
- Personnel: - Approved.
 - o Reinstated 1 (one) Buyer, Grade 59, due to the increased volume of general and specialized purchases parishwide.
- Capital: - Approved.
 - o Fencing to secure surplus items, \$20,000

380 FINANCE/ PURCHASING

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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
Buyer	0	0	1	1	59	22,390	29,077	36,126
Clerk V (Property Clerk)	1	1	1	1	59	22,390	29,077	36,126
Purchasing Clerk III	2	0	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	12	10	13	13				



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. Additional services consist of the pricing, ordering, setup, and installation of computer hardware and software, data communications equipment, and wireless communications. Responsible for monitoring, performing user audits, enforcement of Parish's Electronic Communications Policy, and new employee orientation.

2006-2007 ACCOMPLISHMENTS

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

- ✓ Setup image retention plans for Parish Accounting, Customer Service, Purchasing, and outside agencies such as Sales and Use Tax Department, Terrebonne Parish Sheriff's Office, and Consolidated Waterworks District.
- ✓ Developed process to print and electronically file Consolidated Waterworks District 1099's.
- ✓ Developed Electronic Reading File for Parish Council.
- ✓ Implemented the following additional preprinted forms using InfoPrint Designer:
 - 1099-S and 1099-INT for Parish Accounting.
 - Connect/disconnect/meter change cards, new service and fire hydrant applications, meter deposit receipt, and account payable manual check, and 1099-MISC for Consolidated Waterworks District.
- ✓ Tracked Parish Solid Waste Division's garbage cans through both Consolidated Waterworks District and City Utility Billing Systems by physical location and customer.
- ✓ Continued to add document types and user access to the imaging system.
- ✓ Tracked Consolidated Waterworks District meter history and repairs.
- ✓ Created an inventory application for Consolidated Waterworks District to track waterline equipment and automated the front office procedures.
- ✓ Continued Information Technology Staff training, which included Excel, Adobe Acrobat, Adobe Photoshop, RPG basic skills for new employees, RPG Skills Accelerator, RPG Subprocedures Workshop, Interactive Source Debugger, iSeries Access for Web, SQL, WebFocus, Dreamweaver, PHP, Vmware Infrastructure 3, Microsoft Windows Server 2003 Active Directory Infrastructure, Enterprise Identity Mapping and Single Sign-on, Operations of DS4700, IBM Blade Center, Vmware, and Backup Execution, and Vmware Disaster Recovery. In addition, attended several management training seminars.
- ✓ Completed installation of Novus electronic agenda application for Parish Council.
- ✓ Installed active directory servers to improve network security.
- ✓ Connected new City Court location to Parish network.
- ✓ Setup wireless network in Government Tower and Information Technology Division.
- ✓ Upgraded firewall to improve Internet security.
- ✓ Added additional servers to the eServer Blade Center.
- ✓ Expanded uninterruptible power system to allow more runtime for IBM iSeries and eServer.
- ✓ Upgraded IBM iSeries Operating System (software).

2008 GOALS AND OBJECTIVES

- Review current network infrastructure for improvements in:
 - Reducing the time for setup of new computers
 - Network security
 - Computer lockdowns
- Upgrade IBM iSeries Midrange system (hardware).
- Expand Information Technology Division staff abilities with training to include Dreamweaver, JavaScript, Microsoft SQL Server 2005 Administration and Programming with Reporting Services, PHP, RPG IV/ILE (Free Format), and 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.
- Create application for Terrebonne Parish Sheriff's Office Property Seizure Department to allow user to input court case information and transactions.
- Create garbage can inventory application for Solid Waste.
- Automate employee time collection using biometric time clocks and link to existing payroll application.
- Redesign the following applications:
 - Parish Planning Department's Nuisance Abatement.
 - Parish Solid Waste Division's Bulky Waste and Scale.
 - Parish Utilities Administration work order.
 - Terrebonne Parish Sheriff's Office Bonds and Fines.
 - Consolidated Waterworks District's work order.
- Provide Parish Accounts Payable vendors ability to receive electronic payments.
- Accept property tax payments through World Wide Web for Terrebonne Parish Sheriff's Office Property Tax Collections Department.
- Provide Consolidated Waterworks District Utility Billing System customers access to view billing history and make payments through World Wide Web.
- Add the following points of interest the Parish Internet site:
 - Surplus items with photo, request for sealed quotations, bid documentation, and adjudicated property.
 - Parish Utility Billing System customers access to view billing history and make payments.
 - Parish Accounts Payable vendors access to view invoices and payments.

390 INFORMATION TECHNOLOGIES

	PERFORMANCE MEASURES	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
<i>Demand</i>	Number of users supported	762	770	780
	Number of servers connected to parish network	25	30	30
	Number of computers supported	720	722	725
	Number of printers supported	384	390	390
	Number of scanners supported for imaging system	50	52	52
	Number of applications supported	104	111	122
<i>Workload</i>	Number of workorders generated - Development Staff	404	424	467
	Number of workorders generated - Networking Technicians	3,480	3,654	4,019
	Number of workorders generated - Other	22	23	25
	Number of workorders completed - Development Staff	364	382	420
	Number of workorders completed - Networking Technicians	3,480	3,654	4,019
	Number of workorders completed - Other	13	14	15
	Number of phone calls - Development Staff	1,795	1,885	2,073
	Number of phone calls - Networking Technicians	3,103	3,258	3,584
	Number of phone calls - Other	1,448	1,520	1,672
	Number of new applications implemented	11	6	9
	Number of internet services added (eBusiness)	1	0	5
	Number of web hits	N/A	3,102,163	3,722,596
	Number of training classes conducted	15	9	N/A
	Number of training participants	38	29	N/A
<i>Efficiency</i>	Ratio of computers supported to Networking Technicians	254	220	195
	Ratio of users to Development Staff	109	110	111
	Ratio of users to Networking Technicians	240	206	181
	Number of emails blocked (spam/virus) (partial for FY2006)	2,957,005	5,914,010	7,096,812
<i>Effectiveness</i>	% of problem calls resolved in less than one day - Development	77%	78%	80%
	% of problem calls resolved in less than one day - Networking	75%	75%	80%
	% of uptime-Network systems	99%	99%	99%
	% of uptime-iSeries eServer	98%	98%	98%

390 INFORMATION TECHNOLOGIES

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Charges for Services	1,127,733	1,433,523	1,228,984	1,474,316	1,474,316
Miscellaneous Revenue	2,440	5,000	1,000	2,000	2,000
Operating Transfers In	117,354	0	0	0	0
TOTAL REVENUES	1,247,527	1,438,523	1,229,984	1,476,316	1,476,316
EXPENSES:					
Personal Services	881,103	1,069,018	850,830	1,077,911	1,077,911
Supplies & Materials	16,275	78,731	58,786	74,015	74,015
Other Services & Charges	108,104	209,495	170,188	215,656	215,656
Repair & Maintenance	2,109	29,261	28,376	27,761	27,761
Capital Outlay (Depreciation)	98,895	90,000	111,042	102,740	102,740
Allocated Expenditures	27,087	13,515	26,960	26,960	26,960
TOTAL EXPENSES	1,133,573	1,490,020	1,246,182	1,525,043	1,525,043
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND ALLOCATED EXPENDITURES					0.64%
INCREASE (DECREASE) TO RETAINED EARNINGS	113,954	(51,497)	(16,198)	(48,727)	(48,727)
RETAINED EARNINGS, JANUARY 1	171,161	285,115	285,115	268,917	268,917
RETAINED EARNINGS, DECEMBER 31	285,115	233,618	268,917	220,190	220,190

BUDGET HIGHLIGHTS

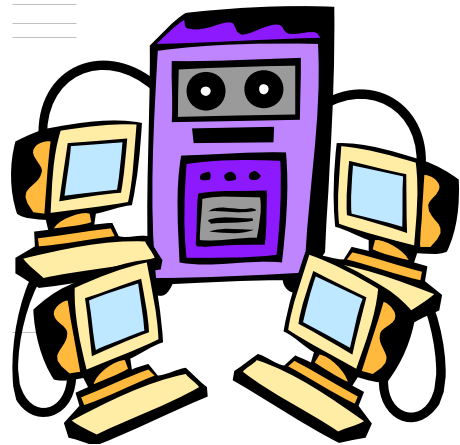
- Information Systems Fund derives revenues from the departments that it services. 2008 projected user fees, \$1,431,316. – Approved.
- Personnel: - Approved.
 - Eliminate, Instructor/ Programmer, Level 12
 - Add, Senior Programmer, Level 13
- Capital Outlay (using prior year surplus/no increase in user fees): - Approved.
 - i Series Model 810 Computer System upgrade, \$75,000
 - IBM eServer Blade Center – Additional Blades, \$8,000
 - IBM eServer Blade Center – Expand Storage, \$9,000
 - IBM eServer Blade Center – Expansion Cabinet, \$8,500

390 INFORMATION TECHNOLOGIES

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						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 *	0	0	0	0	13	36,781	47,816	58,850
Senior Programmer	2	0	3	3	13	36,781	47,816	58,850
Instructor/Programmer	1	1	0	0	12	33,437	43,308	53,166
Programmer	2	4	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 *	3	2	3	3	61	26,335	35,216	44,111
Clerk IV	1	1	1	1	57	18,631	24,276	29,906
TOTAL	17	15	17	17				

*Ordinance # 7311, Budget Amendment #22



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.

2006-2007 ACCOMPLISHMENTS

- ✓ Fleet Maintenance has continued to sponsor vendor based training programs that were initiated in 2005 for the benefit of all department employees.
- ✓ Fleet Maintenance has exceeded production levels for 6 straight years.
- ✓ Fleet Maintenance has developed and implemented new reports, track surplus vehicles, identify tire usage by department, and monitor annual inspections.

2008 GOALS AND OBJECTIVES

- To maintain production levels.
- Improve in house diagnostic capabilities through training and the acquisition of new and improved scanning tools.
- Make improvements to physical plants.
- Expand and improve fuel station reporting and safety test procedures.

	PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
		Actual	Estimated	Projected
Demand/ Workload	Number of Vehicles	400	400	400
	Number of Surplus Vehicles	20	14	16
	Number of Motorcycles, trailers, etc.	7	7	7
	Work orders processed	2,121	2,200	2,200
	Work orders processed per mechanic	393	366	366
	Efficiency & Effectiveness	Vehicles returned serviced within 24 hours	86%	87%
Vehicles returned serviced within 48 hours		10%	9%	9%
Vehicles returned serviced after 48 hours		4%	4%	4%
Road Calls*		107	99	85
Vehicle listing updated		Daily	Daily	Daily

* Objective is to reduce road calls.

395 CENTRALIZED FLEET MAINTENANCE

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Charges for Services	688,704	689,437	692,960	694,000	694,000
Miscellaneous Revenue	4,462	8,000	8,000	8,000	8,000
TOTAL REVENUES	693,166	697,437	700,960	702,000	702,000
EXPENSES:					
Personal Services	461,642	550,764	498,404	578,009	578,009
Supplies & Materials	70,057	63,750	61,817	68,450	68,450
Other Services & Charges	101,738	105,607	104,036	113,373	113,373
Repair & Maintenance	9,644	21,000	21,000	21,000	21,000
Capital Outlay (Depreciation)	5,339	3,100	3,216	3,883	3,883
Allocated Expenditures	10,685	11,485	10,700	10,700	10,700
Operating Transfers Out	3,523	0	0	0	0
TOTAL EXPENSES	662,628	755,706	699,173	795,415	795,415
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION, ALLOCATED EXPENDITURES AND OPERATING TRANSFERS OUT					5.36%
INCREASE (DECREASE) TO NET ASSETS	30,538	(58,269)	1,787	(93,415)	(93,415)
NET ASSETS, JANUARY 1	173,058	203,596	203,596	205,383	205,383
NET ASSETS, DECEMBER 31	203,596	145,327	205,383	111,968	111,968

BUDGET HIGHLIGHTS

- Major funding source - \$664,000 of user fees charged to user departments. – Approved.
- Capital: - Approved.
 - 1 (one) Scanner, \$5,000

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 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	0	1	1	57	18,631	24,276	29,906
Equipment Mechanic I	2	2	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

52nd Resolution - Authorized \$300 to build a bridge across Bayou Terrebonne to connect with the Grand Caillou road (see resolution 47). The money is to come from the 1829 taxes (\$200) and the 1830 taxes (\$100).

1st Monday of June 1830

55th Resolution - The auditing committee found a balance of \$23 to the parish credit.

June 7, 1831

56th Resolution - A road will be laid on the right descending bank of Bayou Terrebonne to connect with the Grand Caillou road where it crosses Bayou Terrebonne at the Barrow Plantation.

57th

Resolution - wishing to wild cattle in parish must oath before the judge not to branded

58th

Resolution - commissioners authorized to for a new courthouse to be built.

three were

Barrios, Mr. Tanner, and Mr. Ellis. The cost is not to exceed \$3000. The building will take place on land donated to the parish by C.B. Watkins on the right descending bank of Bayou Terrebonne on e arpent front by 1 ½ arpents deep. The land is bound by the public road and the lands belonging to Alexandre Dupre and Mr. Watkins' land.

Twenty freeholders petitioned for a meeting to be held, so one was called into session



Lafayette Street Bridge - May 1937

Anyone hunt the take an parish kill cattle.

Three were contract and jail The Mr. L.

400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

LEGAL DEBT MARGIN

Terrebonne Parish has issued and has outstanding four issues totaling \$19.7 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 2007 is \$698 million, making the present debt limit for any one purpose \$69.8 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 2007 is \$162 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. The first bonds were sold in 2005, with \$3 million for drainage and \$2 million for Road and Bridges. In 2007, \$4 million in Roads Bonds and \$6 million in Drainage Bonds were sold. The outstanding balances are as follows:

	<u>ROADS</u>	<u>DRAINAGE</u>
2003	\$515,000.00	\$665,000.00
2005	2,060,000.00	1,745,000.00
2005	1,885,000.00	2,825,000.00
2007	<u>4,000,000.00</u>	<u>6,000,000.00</u>
TOTAL	\$8,460,000.00	\$11,235,000.00

As of December 31, 2007, the total outstanding principal amount of General Obligation Road Bonds is \$8,460,000 and the General Obligation Drainage Bonds is \$11,235,000. The Parish is currently experiencing a delay in Capital Projects being started and completed because of the reconstruction in the area. The \$5 million Sewer Bonds will not be sold before 2009 and possibly not until 2010.

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, 2007, the outstanding principal amount of Sales & Use Tax Bonds is \$25,235,000.

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, 2007, the outstanding principal amount of the Certificates for the Police is \$2,240,000 and for the Firemen is \$1,375,000.

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, 2007, the outstanding principal amount of the Certificates for Sanitation has an outstanding principal of \$1,555,000.

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
Public Improvement Bonds, Series ST-1998 A & B	A2
General obligation Bonds for Roads and Drainage Series 2003 and 2005	AAA/A2
\$7.495 Public Improvement 2005 Series Bonds	AAA/A2
\$5.2 million Public Improvement 2003 Series Sales Tax Refunding Bonds	AAA/A2

STANDARD & POOR'S	RATING
\$4.50 Million Public Improvement Bonds Series ST-2000 dated Nov. 1, 2000	AAA/AA-
\$12.625 Million Public Improvement Bonds Series ST-1998 A & B	AAA/AA-
\$7.495 Million Public Improvement Bonds 2005 Series	AAA/A+
\$10 Million Public Improvement Bonds 2007 Series	AAA/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 \$2,395,000 2005 Refunding Paving Bonds, \$2,000,000 2005 Series Paving Bonds, and \$815,000 2003 Refunding Bonds and \$4,000,000 2007 Series Road 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 and the \$6,000,000 2007 Series Drainage 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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Taxes & Special Assessments	1,196,433	1,439,384	1,438,510	1,505,300	1,505,300
Miscellaneous Revenue	265,462	150,065	237,238	111,340	111,340
Charge for Services	625	0	0	0	0
Operating Transfers In	4,509,753	4,839,930	4,839,423	4,877,197	4,877,197
TOTAL REVENUES	5,972,273	6,429,379	6,515,171	6,493,837	6,493,837
EXPENDITURES:					
General - Other	44,811	52,656	63,251	59,604	59,604
Victims Assistance	93,290	117,803	117,803	425,685	425,685
Fire-Urban	421,536	393,924	393,924	95,268	95,268
Roads & Bridges	595,620	526,153	568,906	814,734	814,734
Drainage	538,669	681,392	637,139	1,016,482	1,016,482
Sewerage Collection	2,592,133	2,716,786	2,717,056	2,731,659	2,731,659
Solid Waste Services	1,544,000	1,566,663	1,566,663	1,584,756	1,584,756
Operating Transfers Out	15,989	11,213	14,541	9,602	9,602
TOTAL EXPENDITURES	5,846,048	6,066,590	6,079,283	6,737,790	6,737,790
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					
					11.11%
INCREASE (DECREASE) TO FUND BALANCE					
	126,225	362,789	435,888	(243,953)	(243,953)
FUND BALANCE, JANUARY 1	5,830,916	5,957,141	5,957,141	6,393,029	6,393,029
FUND BALANCE, DECEMBER 31	5,957,141	6,319,930	6,393,029	6,149,076	6,149,076

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	2,078,699	2,570,991	304,388	4,954,078	1,245,000	302,813	1,547,813	3.20
2007 **	1,177,811	2,642,000	260,838	4,080,649	1,285,000	259,238	1,544,238	2.64
2008 ***	835,420	2,676,000	213,293	3,724,713	1,335,000	211,693	1,546,693	2.41

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

** Projected amounts for 2007.

*** Budgeted amounts for 2008.

400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT**SCHEDULE OF NEXT 20 YEARS BONDED PRINCIPAL & INTEREST REQUIREMENTS**

	PUBLIC IMPROVEMENT BONDS	GENERAL OBLIGATION BONDS	UTILITY REVENUE BONDS	CAPITAL LEASES	TOTAL
2008	4,832,958	1,827,215	1,546,693	81,524	8,288,390
2009	3,254,520	1,828,859	1,544,628	81,524	6,709,530
2010	3,265,223	1,839,208	1,543,535	0	6,647,966
2011	3,276,016	1,835,720	1,073,775	0	6,185,511
2012	3,290,746	1,847,735	0	0	5,138,481
2013	3,298,923	1,842,823	0	0	5,141,746
2014	3,087,564	1,604,660	0	0	4,692,224
2015	2,532,651	1,593,510	0	0	4,126,161
2016	2,536,175	1,418,135	0	0	3,954,310
2017	2,547,549	1,126,140	0	0	3,673,689
2018	2,590,431	1,130,158	0	0	3,720,589
2019	1,248,931	1,137,320	0	0	2,386,251
2020	971,619	1,147,523	0	0	2,119,143
2021	586,775	1,150,739	0	0	1,737,514
2022	585,638	1,161,851	0	0	1,747,489
2023	587,888	1,170,749	0	0	1,758,636
2024	593,588	1,181,845	0	0	1,775,433
2025	593,050	1,189,956	0	0	1,783,006
2026		784,766			784,766
2027		786,844			786,844
	<u>39,680,244</u>	<u>27,605,754</u>	<u>5,708,630</u>	<u>163,048</u>	<u>71,586,067</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	\$ 693,603,910	\$ 693,603,910
Debt limit: 10% of assessed value *	\$ 69,360,391	\$ 69,360,391
Less: Debt outstanding	8,460,000	11,235,000
Amounts held in sinking funds	826,165	895,733
Debt applicable to limitation	9,286,165	12,130,733
Legal debt margin	\$ 60,074,226	\$ 57,229,658

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

400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

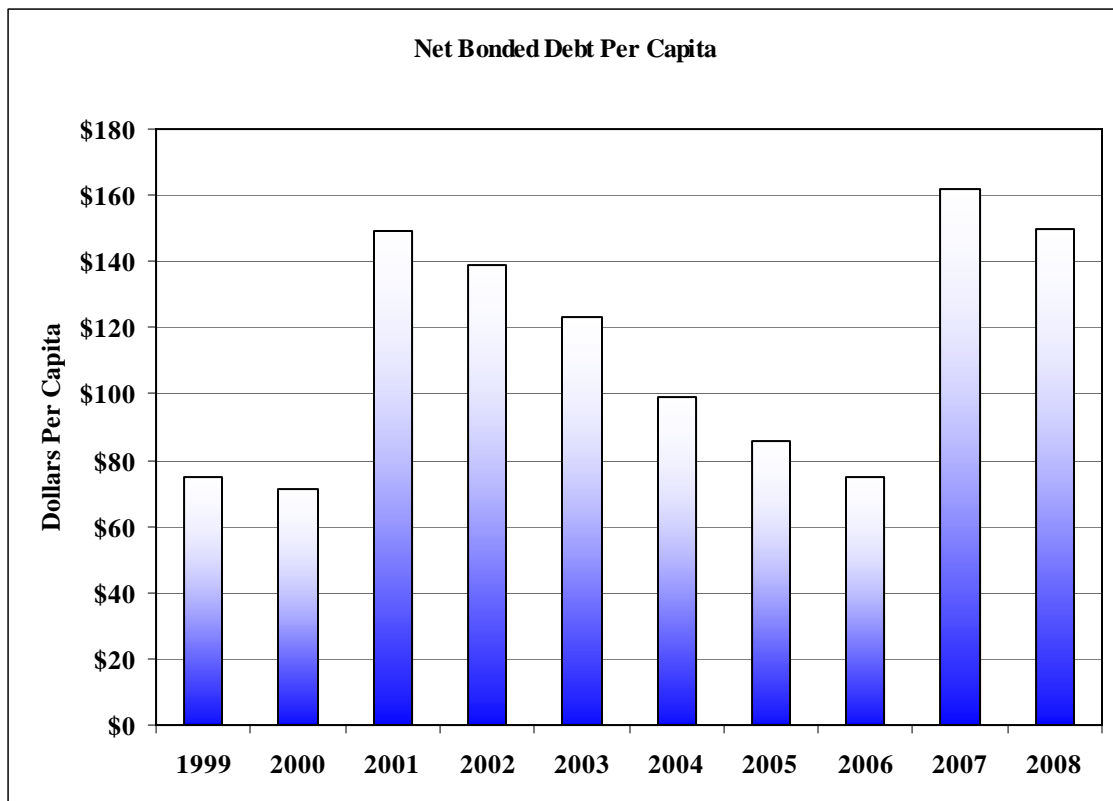
RATIO OF AD VALOREM TAX DEBT TO ASSESSED VALUE AND NET AD VALOREM TAX DEBT TO ASSESSED VALUE

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
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%	99
2005	107,491	646,663,595	11,110,000	1,825,000	9,285,000	1.44%	86
2006	107,834 *	693,603,910	10,400,000	2,290,000	8,110,000	1.17%	75 *
2007	** 108,359 *	697,905,630	19,695,000	2,185,000	17,510,000	2.51%	162 *
2008	*** 108,884 *	703,447,611	18,960,000	2,590,000	16,370,000	2.33%	150 *

* Estimated by Terrebonne Parish Consolidated Government.

** Projected amounts for 2007.

*** Budgeted amounts for 2008.



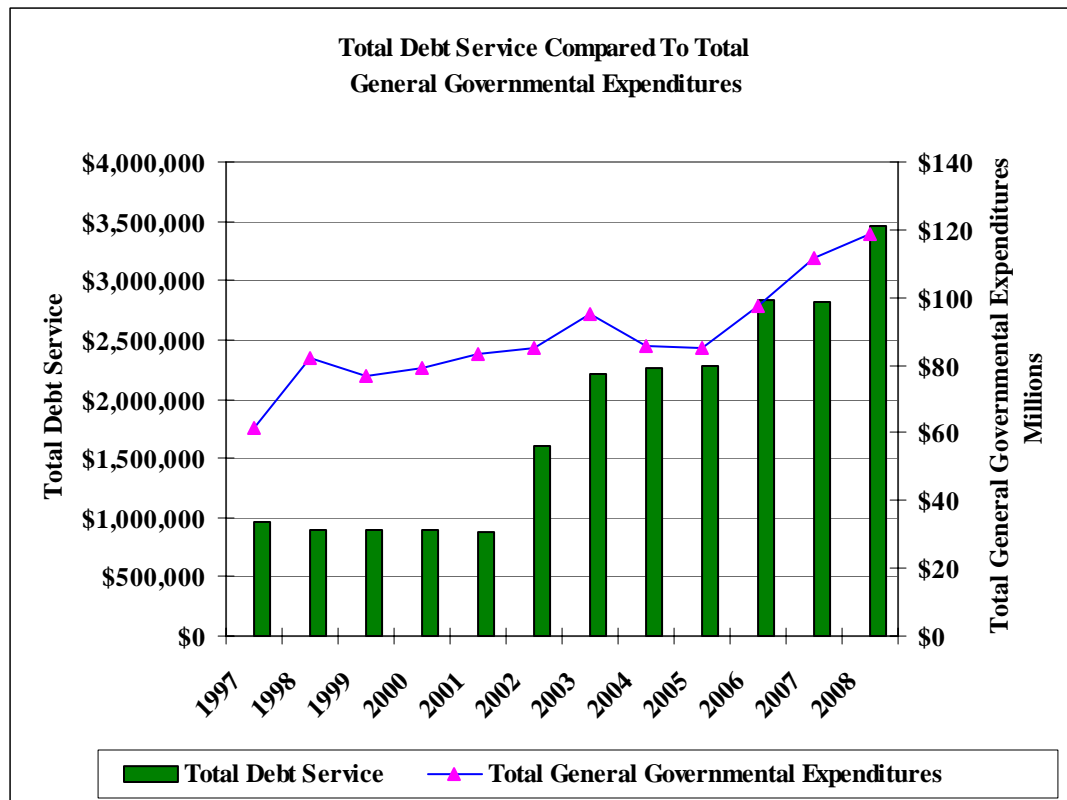
400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

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	2,290,000	549,679	2,839,679	97,517,601	2.91%
2007 *	2,185,000	633,581	2,818,581	111,713,067	2.52%
2008 **	2,590,000	871,374	3,461,374	118,492,304	2.92%

* Projected amounts for 2007.

** Budgeted amounts for 2008.



400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

COMPUTATION OF DIRECT AND OVERLAPPING BONDED DEBT AD VALOREM TAX BONDS

<u>Jurisdiction</u>	<u>Ad Valorem Tax Debt Outstanding</u>	<u>Percentage Applicable to Government</u>	<u>Amount Applicable to Government</u>
Direct:			
Terrebonne Parish Consolidated Government	\$ 19,695,000	100%	\$ 19,695,000
Overlapping:			
Terrebonne Parish School Board*	<u>0</u>	<u>100%</u>	<u>0</u>
Total	<u>\$ 19,695,000</u>	<u>100%</u>	<u>\$ 19,695,000</u>

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



CAPITAL IMPROVEMENTS

60th Resolution - The clerk of the jury shall number the resolutions of each meeting.

61st Resolution - The amount set for the construction of a courthouse and jail (see resolution 58) was increased to \$5000.

62nd Resolution - The property tax was set at \$1200. The license fee for a grog shop in 1831 was set at \$100.

63rd Resolution - The parish roads were divided into districts and an inspector will be placed over each district (instead of having a single inspector; see resolution 49)

1st District

Lafourche line to the line of Gibson

2nd District

Lower line Tobias to the settlement

Bayou Terrebonne.

3rd District

Grand road bridge crosses

Terrebonne

Dulac. 4th District - Bayou Black to its junction with Little Bayou Terrebonne.

64th Resolution - Allocated \$75 to build the Bayou Black road in the 4th District.

June 18, 1832

65th Resolution - The property tax was set at \$1,200. Grog shops must pay \$15 plus 1/2% on all merchants invoices of business.

66th Resolution - The parish clerk's salary was set at \$50 per year (payable in two payments of \$25).



Old City Hall on Main St. - 1942

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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

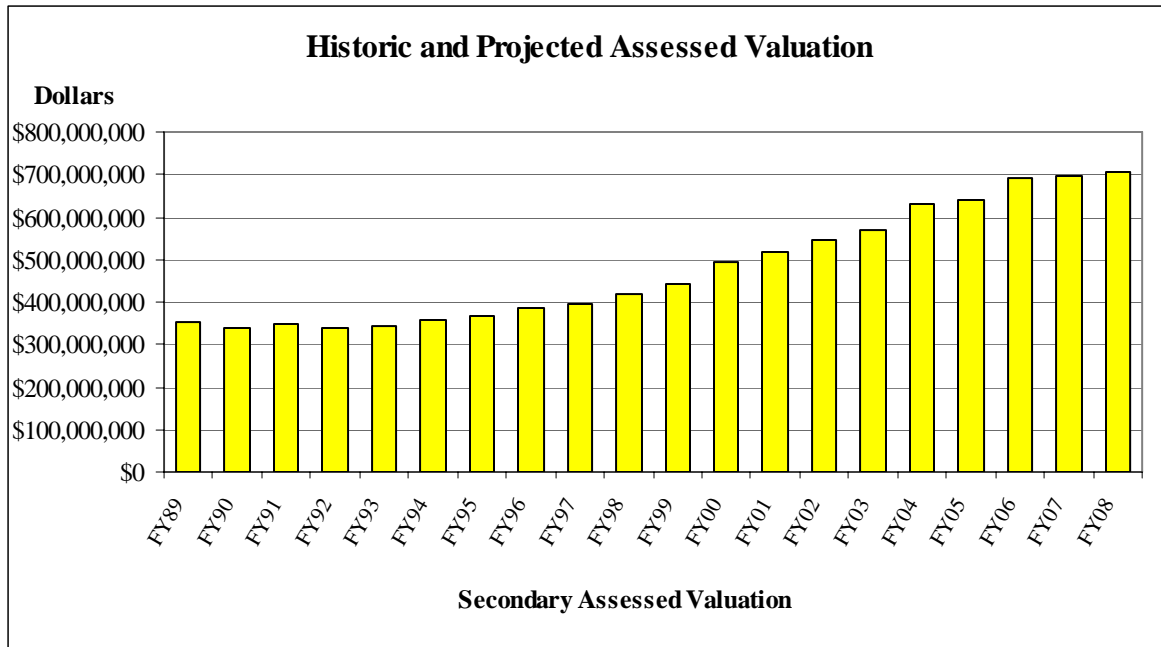
CAPITAL BUDGET FINANCING

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

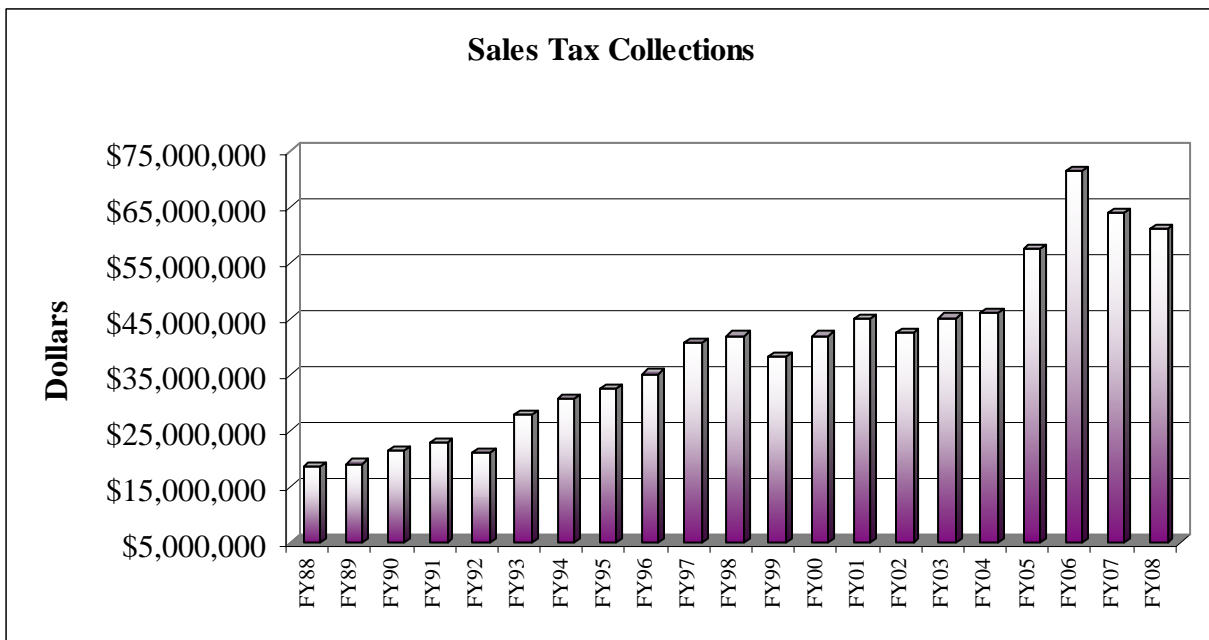
CAPITAL BUDGET FINANCING (Continued)

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; 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 2 ½ years has brought about unusual changes, which have actually benefited the parish. Immediately following hurricanes Katrina and Rita, our collections rose as much as 45%, and did stay steady with a 24.29% increase through December 2006. This increase has enabled our Parish Government to finance increases in labor cost and several non-recurring capital improvements.

The Parish has expected the increase in collections to level off in 2007, and as of July 2007, increase in collections has leveled off to a 3% increase. The following graph is a history of sales tax revenues collected in the Parish using a constant rate of the 3% Sales Tax through 2008, 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 Public Improvement 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 as amended Ordinance No. 7076 in January 2006), which dedicates up to 50% of the video poker revenues for Sewerage Construction and Drainage Improvements.

CAPITAL IMPROVEMENT PROJECTS FUNDS

CAPITAL BUDGET FINANCING (Continued)

- **EXCESS STATE MINERAL ROYALTIES**

State Mineral Royalties as per the Louisiana Constitution, Article 7, Section 4, states one-tenth of the royalties from mineral leases on state-owned land, lake and river beds and other water bottoms belonging to the state or the title to which is in the public for mineral development shall be remitted to the governing authority of the parish in which severance or production occurs. A parish governing authority may fund these royalties into general obligation bonds of the parish in accordance with law. It has been the practice of Terrebonne Parish to use a portion of State Mineral Royalties for recurring operations and excess funds for non-recurring or special projects. We are projecting \$6.3 million for the Year 2007 based on the collections to date and proposing \$6.0 million for the 2008. 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.) This Ordinance expires with the last disbursement in 2008.

- **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 2007, the cost was approximately:

- \$2,321 to maintain one acre of park property;
- \$288.08 per garbage customer to maintain the sanitation system;
- \$71.49 operating cost per vehicle per hour, and
- \$9,002 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 in the amount of \$2,300,000 a downtown Federal Courthouse building (approximately 21,460 square feet of office) in June 2006 for the purpose of housing the City Court and City Marshal's Offices. The City Court and City Marshal's Offices moved into their new facility in mid-2007. This move allows the City Court and City Marshal's Offices to remain 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.

The 2008 Capital Improvements Budget tips the scale at \$117,357,971, an increase of 33.1% from the original 2007 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 2008" represents new projects, 2007 expenditures, funding increases/decreases and transfer of closed out project balances.

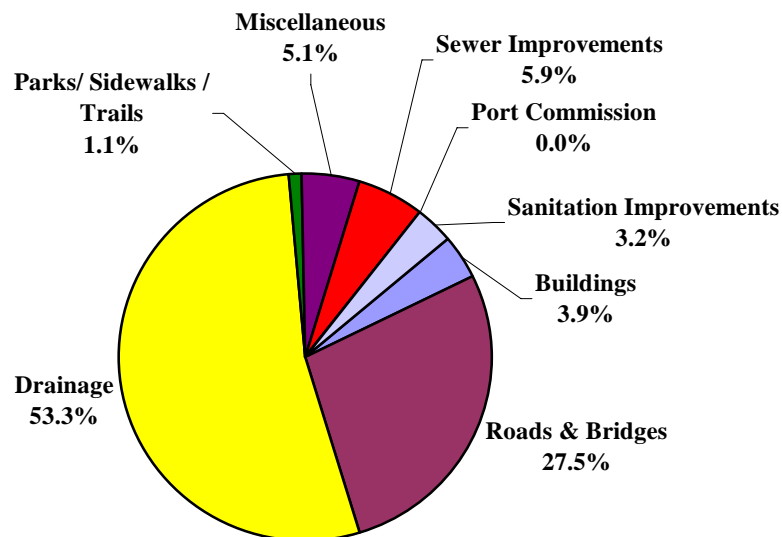
PROJECT TYPE	2007 BUDGET	CHANGE FOR 2008	2008 BUDGET
Buildings	5,887,802	(1,276,127)	4,611,675
Roads & Bridges	26,421,059	5,903,298	32,324,357
Drainage	41,495,561	21,188,257	62,683,818
Parks/Sidewalks/Trails	3,175,920	(1,855,856)	1,320,064
Miscellaneous	842,281	5,189,542	6,031,823
Sewer Improvements	6,485,727	105,459	6,591,186
Port Commission	338,654	(331,848)	6,806
Sanitation Improvements	3,742,754	45,488	3,788,242
Total	<u>88,389,758</u>	<u>28,968,213</u>	<u>117,357,971</u>

CAPITAL IMPROVEMENT PROJECTS FUNDS

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

Like in 2007, 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. Even though these two storms happened two years ago and were not a direct hit to Terrebonne Parish, this government has to keep the possible dangers to the forefront of our planning for protection to our citizens of this great parish. These horrific hurricanes proved that we have to provide our citizens with better drainage capabilities and hurricane levee protection. 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 53.3 percent of our total Capital Improvement Projects as shown on the following chart.

2008 CAPITAL IMPROVEMENTS PROJECTS



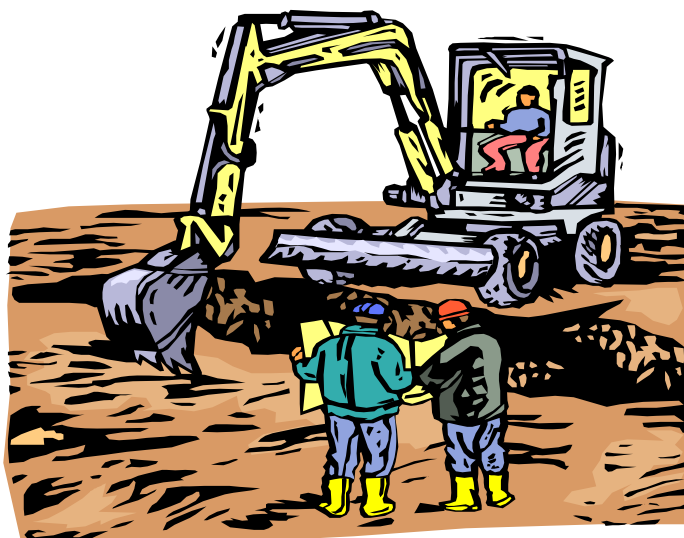
CAPITAL IMPROVEMENT PROJECTS FUNDS

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

Drainage projects and coastal restoration projects are of the utmost importance to our citizens and to their safety. Even though we are budgeting monies for the projects, this area is faced with another major problem. We are located about an hour southwest of New Orleans where Hurricane Katrina hit and two hours east of the area where Hurricane Rita hit directly. Being in close proximity of both areas, the labor and technical areas of the workforce are in big demand. Consequently, since the storms, the work necessary for our Capital Projects are moving at a much slower pace than parish officials would like due to the demand of contractors, engineers, and architects.

As already mentioned above, you will notice in the 2008 Capital Improvement Projects Chart a large percentage is drainage projects. This government has placed major importance on drainage projects such as the 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, between 2006 and 2007, we allocated another \$3,951,483 to this project while in 2008, we are proposing yet another \$100,000. Another project is the 1-1B Drainage Project originally budgeted at \$12,383,368, 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. Ward 7 Drainage Improvements is another major drainage project with a total budget of \$7,939,108. Approximately, \$2,313,418 has been spent so far on this project. The Ward 7 Drainage Improvements project has two phases with the ultimate goal of providing for a major levee system connected to major pumping station in the lower part of the parish. These projects along with a multitude of others (as listed on the following pages along with the operational impacts) are vital to the protection of our people and their homes and businesses in our parish. Our Drainage Department has a 2008 operation and maintenance including operating capital expenditures proposed budget of \$9,942,330 compared to the 2007 originally proposed budget of \$7,759,437. This is an increase of \$2,182,893 (28%).

Due to the growth in our area, a demand for our infrastructure is ever increasing. An increase in funding is allocated for Road and Bridge projects and Sewer Improvement projects as well. New road projects are on tab to help relieve the major traffic congestions in and around metro area of Houma. The total budget of Road Projects is \$32,324,357 that is shown on the chart on the previous page at 27.5%. Some of the projects in the planning are constructing roads around the City to divert some traffic from the city routes. Also, some major improvements are proposed to elevate other roads in lower parts of the parish to make them passable during minor flooding. The operation and maintenance as well as operating capital of the Road and Bridge Department is \$6,102,997 which is an increase of \$362,336 or 6.3% over the 2007 original budget.



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

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. In 2005, Sales Tax Bonds were sold for various Capital needs, including the purchase of the George Arceneaux Federal Courthouse, which now houses City Court, City Marshall and two Federal agencies. In early 2007, initial renovations were completed for City Court to occupy their new area. The balance in the Construction Fund at the time the Parish entered into the Building Use Agreement, will be used for major capital improvements needed to the space allocated and operating furniture and fixtures. The fines are now recognized in the General Fund as compensation in accordance with the Intergovernmental Building Use Agreement.

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Fines & Forfeitures	142,285	14,360	14,360	0	0
Miscellaneous Revenue	27,347	25,000	25,000	0	0
TOTAL REVENUES	169,632	39,360	39,360	0	0
EXPENDITURES:					
City Court	0	668,265	668,265		
Operating Transfers Out	0	62,500	62,500		
TOTAL EXPENDITURES	0	730,765	730,765	0	0
EXCLUDING OPERATING TRANSFERS OUT					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	169,632	(691,405)	(691,405)	0	0
FUND BALANCE, JANUARY 1	521,773	691,405	691,405	0	0
FUND BALANCE, DECEMBER 31	691,405	0	0	0	0

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- No new activity.

604 CITY COURT BUILDING FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED	2008	2009	2010	2011	TOTAL
	YEARS	2007					
City Court Complex	677,774	(9,509)	0	0	0	0	668,265
TOTAL EXPENDITURES	677,774	(9,509)	0	0	0	0	668,265
*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:

5

Funding Source:

City Court Building Fund.

Project Appropriation:

Total project costs including prior authorizations \$678,265.

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 Bond Issues. State and Federal grants from FEMA, Natural Resources Conservation and Louisiana Department of Transportation and Development supplement the funding of these projects. Following the 2005 Storm Season, sales tax and state mineral royalties revenues were in excess of normal collections. These non-recurring sources have been transferred to the Drainage Construction Fund for much needed infrastructure Improvements. In addition, 50% of the Video Poker collections have been transferred from the General Fund to the Drainage Construction Projects.

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	1,136,746	5,561,025	5,684,338	0	0
Miscellaneous Revenue	278,935	190,000	307,757	250,000	250,000
Operating Transfers In	9,683,921	14,685,388	14,685,388	9,407,604	9,407,604
TOTAL REVENUES	11,099,602	20,436,413	20,677,483	9,657,604	9,657,604
EXPENDITURES:					
Drainage	3,967,064	32,599,283	32,457,803	11,348,243	11,348,243
Operating Transfer Out	0	2,000,000	2,000,000	0	0
TOTAL EXPENDITURES	3,967,064	34,599,283	34,457,803	11,348,243	11,348,243
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					
					-65.19%
INCREASE (DECREASE) TO FUND BALANCE					
	7,132,538	(14,162,870)	(13,780,320)	(1,690,639)	(1,690,639)
FUND BALANCE, JANUARY 1					
	8,338,421	15,470,959	15,470,959	1,690,639	1,690,639
FUND BALANCE, DECEMBER 31					
	15,470,959	1,308,089	1,690,639	0	0

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **1-1B Systems Channel**
 - 2008 Drainage Tax Fund - \$1,500,000.
- **Chris Lane Pump Station Rehab**
 - 2008 General Fund - \$600,000.
- **Barataria Drain Line/Bulkhead**
 - 2008 ¼% Capital Sales Tax Fund - \$600,000.
- **Sylvia Street Drainage Outfall/detention Basin**
 - 2008 Drainage Tax Fund - \$50,000.
- **Concord Road Drainage Improvements**
 - 2008 General Fund - \$600,000.
- **Bayou Lacarpe Drainage Improvements**
 - 2008 Capital Projects Control Fund (General Fund (PILOT)) - \$648,000.
 - 2008 General Fund (PILOT) - \$170,000.
 - 2008 Drainage Tax Fund - \$643,827.
 - 2008 ¼% Capital Sales Tax Fund - \$195,196.
 - 2008 Parishwide Drainage Construction Fund - \$492,009.
- **Central Avenue and White Street Drainage**
 - 2008 - Parishwide Drainage Construction Fund - \$25,000.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **Ward 7 Drainage Levee Ph 1, Ph 2**
 - 2008 ¼% Capital Sales Tax Fund - \$654,211. (*Adopted December, 2006 – Ordinance 7249*)
 - 2008 ¼% Capital Sales Tax Fund - \$960,396.
 - 2008 General Fund - \$1,039,604.
- **Lower Montegut Bulkhead**
 - 2008 Parishwide Drainage Construction Fund - \$170,000.
- **1-1A Drainage Project**
 - 2008 ¼% Capital Sales Tax Fund - \$100,000.
- **Exhibit 14 Channel Improvements**
 - 2008 General Fund - \$1,000,000.
- **Buquet Street Mitigation**
 - 2008 General Fund - \$500,000.
- **Allemand Subdivision Drainage Improvements**
 - 2008 Parishwide Drainage Construction Fund - \$20,000.
- **Ephie Street Drainage Improvements**
 - 2008 Parishwide Drainage Construction Fund - \$80,000.
- **Parishwide Levee Improvements (Parish Maintained)**
 - 2008 General Fund - \$1,300,000.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED					TOTAL
	YEARS	2007	2008	2009	2010	2011	
1-1A Drainage	3,863,619	250,000	100,000	0	0	0	4,213,619
1-1B Intracoastal Canal Levee	0	2,200,000	0	0	0	0	2,200,000
1-1B Systems Channel Project	1,403,199	1,610,902	1,500,000	0	0	0	4,514,101
2-1A Schriever Drainage Improvements	760,094	350,000	0	0	0	0	1,110,094
3-1B Improvements	170,000	0	0	0	0	0	170,000
4-1 New Pump Station	895	(895)	0	0	0	0	0
Allemand Subdivision Drainage Improvements	0	0	20,000	0	0	0	20,000
Ashland Pump Station Improvements	0	1,500,000	0	0	0	0	1,500,000
Barataria Drain Line/Bulkhead	0	400,000	600,000	0	0	0	1,000,000
Bayou Grand Caillou Drainage (Agnes St.)	50,367	(21,890)	0	0	0	0	28,477
Bayou Lacache Drainage Improvements	0	89,650	0	0	0	0	89,650
Bayou Lacarpe Drainage Improvements	1,025,992	1,300,000	2,149,032	0	0	0	4,475,024
Bayou Pointe Aux Chenes Clearing & Snagging	25,000	0	0	0	0	0	25,000
Bayouside Dr. Forced Drainage	209,130	50,000	0	0	0	0	259,130
Bayou Terrebonne Clearing and Snagging	374,680	0	0	0	0	0	374,680
Bayou Terrebonne Drainage Improvements	0	1,250,000	0	0	0	0	1,250,000
Buquet Subdivision Mitigation	0	0	500,000	0	0	0	500,000
Central Avenue & White Street Drainage	140,617	125,000	25,000	0	0	0	290,617
Chris Lane Pump Station Rehab	700,000	500,000	600,000	0	0	0	1,800,000
Company Canal Forced Drainage	0	89,408	0	0	0	0	89,408
Concord Road Drainage Improvement	858,799	100,000	600,000	0	0	0	1,558,799
Cortez Subdivision Drainage	260,000	(260,000)	0	0	0	0	0
Crozier Drive Drainage	300,000	(300,000)	0	0	0	0	0
District 1 Drainage Improvements	371,232	0	0	0	0	0	371,232
District 3 Drainage Improvements	101,593	0	0	0	0	0	101,593
Ephie Street Drainage Improvements	0	0	80,000	0	0	0	80,000
Exhibit 14 Channel Improvements	0	0	1,000,000	0	0	0	1,000,000
FMA Acquisition/Elevation	101,245	0	0	0	0	0	101,245
Grand Caillou Flap Gate Feasibility Study	0	50,000	0	0	0	0	50,000
Gum Street Drainage	960,211	0	0	0	0	0	960,211
Hebert St. Pump Station (FEMA)	127,453	(126,425)	0	0	0	0	1,028
IEB 4-1 Forced Drainage Levee	10,989	(10,989)	0	0	0	0	0
IEB Upper Montegut Pump Station	27,071	(27,071)	0	0	0	0	0
Industrial Blvd. Pump Rehab.	463,632	155,000	0	0	0	0	618,632
Jeff Drive Drainage Improvements	89,650	(89,650)	0	0	0	0	0
Lower Bayou Dularge Levee	75,000	250,000	0	0	0	0	325,000
Lower Montegut Bulkhead	0	100,000	170,000	0	0	0	270,000
Martin Luther King Drainage Improvements	500,000	0	0	0	0	0	500,000
Montegut Levee Armoring Project	19,100	(19,100)	0	0	0	0	0
Mount Pilgrim Forced Drainage (6-3) Humphries	2,051,809	200,000	0	0	0	0	2,251,809
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
Parishwide Levee Improvements (Parish Maint)	0	0	1,300,000	0	0	0	1,300,000
SCADA/GIS	91,508	100,000	0	0	0	0	191,508
Schriever Hazard Mitigation Program	52,714	0	0	0	0	0	52,714
Summerfield/Southdown Drainage	3,324	(3,324)	0	0	0	0	0
Suzie Canal & Suzie Canal Extension	64,035	0	0	0	0	0	64,035
Sylvia Street Drainage Outfall	105,987	0	50,000	0	0	0	155,987
Texas Gulf Rd. Drainage	89,408	(89,408)	0	0	0	0	0
Thompson Rd Levee/Drainage	0	3,934,306	0	0	0	0	3,934,306
Upper Montegut Pump Rehab	104,815	(38,527)	0	0	0	0	66,288
Ward Seven (7) Drainage Levee Phase I, Phase II	4,892,648	(1,750,000)	2,654,211	0	0	0	5,796,859
TOTAL EXPENDITURES	20,645,816	11,866,987	11,348,243	0	0	0	43,861,046
*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:	66% Louisiana Dept. of Transportation & Development, 30% Drainage Tax Fund, 2% ¼% Capital Sales Tax Fund, and 2% Parishwide Drainage Construction Fund.
Project Appropriation:	\$100,000 in FY 2008. Total project costs including prior authorizations \$5,386,953.
Operating Budget Impact:	\$9,500 annual increase for maintenance costs.

Project Name: 1-1B Intracoastal Canal Levee
Project Number: 07-LEV-31

Description: To construct a levee to provide flood protection for a segment of the Intracoastal Canal within the 1-1B Forced Drainage Basin.

Engineer/Architect: GSE Associates, Inc.

Council District:	5
Funding Source:	General Fund
Project Appropriation:	Total project costs including prior authorizations \$2,200,000.
Operating Budget Impact:	To be determined.

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:	66% Drainage Tax Fund, 20% ¼% Capital Sales Tax Fund, 9% General Fund, 4% 2000 Public Improvement Construction Fund, and 1% Hazard Mitigation Grant Program.
Project Appropriation:	\$1,500,000 in FY 2008. Total project costs including prior authorizations \$5,311,082.
Operating Budget Impact:	No impact on operations; annual debt service \$6,400 from dedicated Public Improvement tax.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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: Total project costs including prior authorizations \$2,686,634.

Operating Budget Impact: \$2,500 annual increase to operations; debt service increase of \$31,000.

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: Allemand Subdivision Drainage Improvements

Description: To provide funding for the study of the drainage issues in the Allemand Subdivision.

Council District: 4

Funding Source: Parishwide Drainage Construction Fund.

Project Appropriation: \$20,000 in FY 2008. Total project costs \$20,000.

Operating Budget Impact: To be determined.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Ashland Pump Station Improvements

Description: To provide funding to improve the Ashland Pump Station.

Council District: 1, 7, 8
Funding Source: General Fund
Project Appropriation: Total project costs including prior authorizations \$1,500,000.
Operating Budget Impact: To be determined.

Project Name: Barataria Drain Line and Bulkhead Project Number: 07-DRA-11

Description: Repairs to the Barataria Drain line and placing a bulkhead along Little Bayou Black at Barataria and Hwy 311.
Engineer/Architect: GSE Associates, Inc.
Contractor: G & W Construction

Council District: 2
Funding Source: 60% ¼% Capital Sales Tax Fund and 40% Drainage Tax Fund.
Project Appropriation: \$600,000 in FY 2008. Total project costs including prior authorizations \$1,000,000.
Operating Budget Impact: To be determined.

Project Name: Bayou Lacache Drainage Improvements

Description: Improvements of the Bayou Lacache drainage.

Council District: 8
Funding Source: 56% ¼% Capital Sales Tax Fund and 44% Drainage Tax Fund.
Project Appropriation: Total project costs including prior authorizations \$89,650.
Operating Budget Impact: To be determined.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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: 48% General Fund, 23% Drainage Tax Fund, 12% ¼% Capital Sales Tax Fund, 12% Parishwide Drainage Construction Fund, and 5% 1998 Public Improvement Construction Fund.

Project Appropriation: \$2,149,032 in FY 2008. Total project costs including prior authorizations \$4,600,652.

Operating Budget Impact: To be determined upon completion of project design phase.

Project Name: Bayou Pointe Aux Chenes Clearing and Snagging

Description: Removal of debris, trees and plants along Bayou Pointe Aux Chenes.

Council District: 9

Funding Source: ¼% Capital Sales Tax Fund.

Project Appropriation: Total project costs including prior authorizations \$25,000.

Operating Budget Impact: No impact.

Project Name: Bayouside Drive Forced Drainage
Project Number: 02-DRA-35

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

Council District: 9

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

Project Appropriation: Total project costs including prior authorizations \$302,500.

Operating Budget Impact: No impact.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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.

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.
Engineer/Architect: Shaw Coastal, Inc.

Council District: 4
Funding Source: 98% General Fund and 2% ¼% Capital Sales Tax Fund
Project Appropriation: Total project costs including prior authorizations \$1,290,334.
Operating Budget Impact: To be determined.

Project Name: Buquet Subdivision Mitigation

Description: To provide funding for the buyout and mitigation of properties with repetitive flood problems.

Council District: 3
Funding Source: General Fund.
Project Appropriation: \$500,000 in FY 2008. Total project costs \$500,000.
Operating Budget Impact: To be determined.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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, 24% ¼% Capital Sales Tax Fund, 8% Parishwide Drainage Construction Fund and 8% Drainage Tax fund.

Project Appropriation: \$25,000 in FY 2008. Total project costs including prior authorizations \$310,891.

Operating Budget Impact: \$2,000 annual increase for labor costs.

Project Name: Chris Lane Pump Station Rehab
Project Number: 07-DRA-12

Description: Rehabilitate the D-8 Upper Grand Caillou Pump Station.
Engineer/Architect: Shaw Coastal, Inc.

Council District: 7

Funding Source: 54% General Fund and 46% Drainage Tax Fund.

Project Appropriation: \$600,000 in FY 2008. Total project costs including prior authorizations \$1,800,000.

Operating Budget Impact: No impact, structure already in place.

Project Name: Company Canal Forced Drainage

Description: Forced system drainage to protect areas north of company canal for tidal flooding.

Council District: 9

Funding Source: 83% Parishwide Drainage Construction Fund and 17% Drainage Tax Fund.

Project Appropriation: Total project costs including prior authorizations \$108,014.

Operating Budget Impact: \$5,000 annual increase for maintenance costs.

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: 33% General Fund, 17% 1998 Public Improvement Construction Fund, 15% Louisiana Dept. of Transportation & Development, 15% 2000 Public Improvement Bond Fund, 11% ¼% Capital Sales Tax Fund, and 9% Drainage Tax Fund.

Project Appropriation: \$600,000 in FY 2008. Total project costs including prior authorizations \$2,321,437.

Operating Budget Impact: \$2,500 annual increase to maintain ditches through an outside source. Annual debt service \$1,600 from dedicated Public Improvement tax. \$3,000 per year for maintaining the drainage pump.

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.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Ephie Street Drainage Improvements

Description: To provide funding to improve drainage on Ephie Street.

Council District: 9

Funding Source: Parishwide Drainage Construction Fund.

Project Appropriation: \$80,000 in FY 2008. Total project costs \$80,000.

Operating Budget Impact: To be determined.

Project Name: Exhibit 14 Channel Improvements

Description: The new Storm Drainage Design Manual (SDDM) contemplates that the parish will provide on-going improvements to Exhibit 14 channels.

Council District: Parishwide

Funding Source: ¼% Capital Sales Tax Fund.

Project Appropriation: \$1,000,000 in FY 2008. Total project costs \$1,000,000.

Operating Budget Impact: To be determined.

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: Total project costs including prior authorizations \$50,000.
Operating Budget Impact: Clean flood-gate maintenance in-house labor, \$500 per year.

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: 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.
Contractor: LL&G Construction, Inc.

Council District: 7, 8
Funding Source: 91% ¼% Capital Sales Tax Fund and 9% Drainage Tax Fund.
Project Appropriation: Total project costs including prior authorization \$697,891.
Operating Budget Impact: \$1,500 net annual increase for maintenance costs.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Lower Bayou Dularge Levee

Description: Provide the existing lower Bayou Dularge flood control structure with a levee alignment on the west side of Brady Road. Project is being prepared by Terrebonne Levee and Conservation District.

Engineer/Architect: Shaw Coastal, Inc.

Council District: 7

Funding Source: Drainage Tax Fund

Project Appropriation: Total project costs including prior authorizations \$325,000.

Operating Budget Impact: \$14,000 annual increase for grass cutting, earthwork including periodic capping for settlement and reshaping.

Project Name: Lower Montegut Bulkhead Project Number: 07-DRA-04

Description: Placing bulkhead at the discharge of the Lower Montegut Pump Station.

Engineer/Architect: T. Baker Smith & Sons, Inc.

Contractor: Low Land Construction

Council District: 9

Funding Source: 63% Parishwide Drainage Construction Fund and 37% Drainage Tax Fund.

Project Appropriation: \$170,000 in FY 2008. Total project costs including prior authorizations \$270,000.

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: 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: 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.

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.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Parishwide Levee Improvements (Parish Maintained)

Description: To provide funding for Parish maintained levees

Council District: Parishwide
Funding Source: General Fund.
Project Appropriation: \$1,300,000 FY 2008. Total project costs \$1,300,000.
Operating Budget Impact: To be determined.

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: 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: 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: 06-DRA-38 & 02-DRA-16

Description: Improvements to increase the capacity of the Sylvia Street Outfall.

Engineer/Architect: Duplantis Design Group and King & Associates, LLC

Contractor: Ronald Adams Contractor, Inc., L.L.C.

Council District: 5

Funding Source: 51% ¼% Capital Sales Tax Fund, 30% Parishwide Drainage Construction Fund, and 5% General Fund (Pilot).

Project Appropriation: \$50,000 in FY 2008. Total project costs including prior authorizations \$351,000.

Operating Budget Impact: No impact.

Project Name: Thompson Rd Levee/Drainage

Description: To provide better drainage for the Thompson Rd Levee area.

Council District: 7, 8

Funding Source: 86% Parishwide Drainage Construction Fund and 14 % Drainage Tax Fund.

Project Appropriation: Total project costs including prior authorizations \$3,934,306.

Operating Budget Impact: To be determined.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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: 77% Drainage Tax Fund and 23% ¼% Capital Sales Tax Fund.
Project Appropriation: Total project costs including prior authorizations \$265,653.
Operating Budget Impact: No impact, structure already in place.

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: 41% General Fund, 36% ¼% Capital Sales Tax Fund, 21% Drainage Tax Fund, and 2% Bond Issues.
Project Appropriation: \$2,654,211 in FY 2008. Total project costs including prior authorizations \$7,686,200.
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 and 2007, the Council amended the agreement to transfer the funds to the Drainage Construction Funds. The 2008 Budget proposes the funds collected in the final year be transferred to the Drainage Construction Fund from General Fund.

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Miscellaneous Revenue	138,952	100,000	194,351	0	0
Operating Transfers In	4,665,567	3,080,117	3,080,117		
TOTAL REVENUES	4,804,519	3,180,117	3,274,468	0	0
EXPENDITURES:					
Sewerage Collection					
Capital Outlay	61,959	6,541,186	6,541,186	50,000	50,000
Operating Transfers Out	2,500,000	2,296,854	2,296,854	0	0
TOTAL EXPENDITURES	2,561,959	8,838,040	8,838,040	50,000	50,000
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					
					-99.24%
INCREASE (DECREASE) TO FUND BALANCE	2,242,560	(5,657,923)	(5,563,572)	(50,000)	(50,000)
FUND BALANCE, JANUARY 1	3,415,363	5,657,923	5,657,923	94,351	94,351
FUND BALANCE, DECEMBER 31	5,657,923	0	94,351	44,351	44,351

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **East Houma Holding Basin**
 - 2008 Parishwide Sewerage Construction Fund - \$50,000.

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2007	2008	2009	2010	2011	TOTAL
East Houma Holding Basin	2,476,415	1,950,000	50,000	0	0	0	4,476,415
Gray Sewer Pump Station	0	50,000	0	0	0	0	50,000
Highway 24 Sewers	625,000	0	0	0	0	0	625,000
Martin Luther King Sewers	1,439,771	0	0	0	0	0	1,439,771
TOTAL EXPENDITURES	4,541,186	2,000,000	50,000	0	0	0	6,591,186
*Total Funding Less Prior Year Expenditures							

656 PARISHWIDE SEWERAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: East Houma Holding Basin
Project Number: 06-SEW-14

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: 99% General Fund and 1% Parishwide Sewerage Construction Fund
Project Appropriation: \$50,000 in PY 2008. Total project costs including prior authorizations \$4,500,000.
Operating Budget Impact: \$140,000 annual increase for energy costs, grass cutting, aerations for reservoirs and labor costs.

Project Name: Gray Sewer Pump Station
Project Number: 07-SEW-25

Description: To do a study in the Gray area.
Engineer/Architect: Milford & Associates, Inc.

Council District: 4
Funding Source: General Fund.
Project Appropriation: Total project costs including prior authorizations \$50,000.
Operating Budget Impact: To be determined.

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.

656 PARISHWIDE SEWERAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Martin Luther King Sewers
Project Number: 05-SEW-27

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.

659 CAPITAL PROJECTS CONTROL FUND

Projects in this fund are multi-year in nature and consist of ongoing, new and future endeavors. One of the major projects is the Lake Boudreaux Fresh Water Diversion Project, which has \$2,110,000 budgeted through 2007. This project is designed to slow the progression of salt-water intrusion and coastal erosion. To provide match funding for federal coastal restoration projects in the future, the Parish has aggressively proposed to fund \$500,000 per year through 2012. See the Budget Highlight Section for a complete list of new projects for 2008.

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	270,940	6,233,624	6,227,850	0	0
Charge for Services	2,500	0	0	0	0
Miscellaneous Revenue	97,090	1,500	101,290	25,000	25,000
Operating Transfers In	1,283,770	2,633,296	2,633,296	1,400,000	1,400,000
TOTAL REVENUES	1,654,300	8,868,420	8,962,436	1,425,000	1,425,000
EXPENDITURES:					
Government Buildings	66,858	2,737,595	2,737,595	350,000	350,000
Code Violations/Compliance	0	200,000	200,000	0	0
Auditoriums	0	11,603	11,603	0	0
Parish Prisoners	0	0	0	50,000	50,000
Fire-Urban	48,056	296,653	296,653	0	0
Coastal Restoration/Preservation	37,037	2,411,081	2,411,081	700,000	700,000
Roads & Bridges	133,323	1,577,024	928,415	0	0
Drainage	27,103	3,496,530	3,496,530	20,000	20,000
Sewerage Collection	0	0	0	300,000	300,000
Animal Control	0	23,392	0	0	0
Parks & Grounds	4,800	436,649	436,649	30,000	30,000
Economic Development-Other	150,632	2,115,626	2,115,626	100,000	100,000
Port Administration	331,848	6,806	6,806	0	0
Emergency Preparedness	51,537	128,463	128,463	30,000	30,000
Operating Transfers Out	603,491	0	0	648,000	648,000
TOTAL EXPENDITURES	1,454,685	13,441,422	12,769,421	2,228,000	2,228,000
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					
					-88.25%
INCREASE (DECREASE) TO FUND BALANCE					
	199,615	(4,573,002)	(3,806,985)	(803,000)	(803,000)
FUND BALANCE, JANUARY 1	4,413,717	4,613,332	4,613,332	806,347	806,347
FUND BALANCE, DECEMBER 31	4,613,332	40,330	806,347	3,347	3,347

659 CAPITAL PROJECTS CONTROL FUND

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **Coastal Restoration**
 - 2008 General Fund - \$500,000
 - 2009 General Fund - \$500,000
 - 2010 General Fund - \$500,000
 - 2011 General Fund - \$500,000
 - 2012 General Fund - \$500,000
- **Clendenning Road Drainage (HTAC)**
 - 2008 ¼% Capital Sales Tax Fund - \$20,000 (*Adopted in 2007 Capital Outlay, Ordinance 7234*)
 - 2009 ¼% Capital Sales Tax Fund - \$20,000 (*Adopted in 2007 Capital Outlay, Ordinance 7234*)
- **Valhi Lagoon Recreational Park**
 - 2008 General Fund - \$30,000.
- **Lake Boudreaux Diversion (CWPR)**
 - 2008 General Fund - \$200,000.
- **Boardwalk - Construction**
 - 2008 General Fund (PILOT) - \$100,000.
- **Evacuation Shelter Generator (TPSB)**
 - 2008 General Fund - \$30,000.
- **Adult Jail Renovations**
 - 2008 General Fund - \$50,000.
- **Public Works Complex**
 - 2008 General Fund - \$250,000.
 - 2008 ¼% Capital Sales Tax Fund - \$100,000.
- **Gibson-Jarvis Sewerage**
 - 2008 Capital Projects Control Fund - \$300,000.

659 CAPITAL PROJECTS CONTROL FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED					TOTAL
	YEARS	2007	2008	2009	2010	2011	
Adult Jail Renovations	0	0	50,000	0	0	0	50,000
Agriculture Building Repairs	126,385	52,000	0	0	0	0	178,385
Animal Shelter	23,392	(23,392)	0	0	0	0	0
Ashland Boat Launch	758	(609)	0	0	0	0	149
Boardwalk - Construction	1,204,126	911,500	100,000	0	0	0	2,215,626
Boat Launch Wallop-Breaux	174,564	105,000	0	0	0	0	279,564
Bush Canal Bank Stabilization	2,456,530	1,000,000	0	0	0	0	3,456,530
Central Fire Station Roof	0	200,000	0	0	0	0	200,000
Clendenning Road Drainage HTAC	20,000	20,000	20,000	20,000	0	0	80,000
Coastal Restoration	0	0	500,000	500,000	500,000	500,000	2,000,000
Coastal Wetlands Restoration	90,000	0	0	0	0	0	90,000
Derelict Vessels USCOE	100,000	100,000	0	0	0	0	200,000
District Court Renovations	0	150,000	0	0	0	0	150,000
District Seven (7) Road Improvements	75,000	0	0	0	0	0	75,000
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)	63,463	65,000	30,000	0	0	0	158,463
Falgout Canal Marsh Management Project	150,000	0	0	0	0	0	150,000
Fire Hydrant - Country Estate Drive	0	7,500	0	0	0	0	7,500
Gibson-Jarvies Sewerage	0	0	300,000	0	0	0	300,000
Glenn F Polk Mem Park Walking Track (Williams)	67,707	0	0	0	0	0	67,707
GPS Vehicle Tracking System	100,000	0	0	0	0	0	100,000
Grand Bois Park Improvements	75,000	0	0	0	0	0	75,000
Gray Pedestrian Sidewalk	288,284	50,000	0	0	0	0	338,284
Head Start Building	645,730	640,046	0	0	0	0	1,285,776
Health Unit Addition/Renovation	688,434	0	0	0	0	0	688,434
H L B Sidewalks & Pedestrian Bridge	129,247	0	0	0	0	0	129,247
Horseshoe Drive Drainage	0	20,000	0	0	0	0	20,000
Lake Boudreaux Diversion (CWPR)	1,855,063	200,000	200,000	0	0	0	2,255,063
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	6,806	0	0	0	0	0	6,806
Public Works Complex	0	0	350,000	0	0	0	350,000
Recreation Dist #6 & #7 Park Repairs	0	98,353	0	0	0	0	98,353
Recreation No. 11 Park Equipment	20,000	0	0	0	0	0	20,000
Schriever Recreation Center A/C	23,000	0	0	0	0	0	23,000
Sidewalk Improvement Plan	535,000	(535,000)	0	0	0	0	0
South Houma Memorial Fire Station	89,153	0	0	0	0	0	89,153
Tower Parking Garage Improvements	0	435,000	0	0	0	0	435,000
Tunnel Blvd Sidewalks	91,242	0	0	0	0	0	91,242
Valhi Lagoon Recreational Park	68,480	0	30,000	0	0	0	98,480
TOTAL EXPENDITURES	9,274,023	3,495,398	1,580,000	520,000	500,000	500,000	15,869,421
*Total Funding Less Prior Year Expenditures							

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: Adult Jail Renovations

Description: Preliminary plans and design for an addition to the Adult Jail facility, including storage and parking.

Council District: 7
Funding Source: General Fund
Project Appropriation: \$50,000 in FY 2008. Total project costs \$50,000.
Operating Budget Impact: To be determined.

Project Name: Agriculture Building Repairs

Description: Renovations to the Agriculture Building.
Contractor: Gen-Con, Inc.

Council District: 8
Funding Source: 65% General Fund, 31% Capital Projects Control Fund and 4% FEMA
Project Appropriation: Total project costs including prior authorizations \$194,103.
Operating Budget Impact: No impact, maintained and operated by the Terrebonne Livestock Association.

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 \$100,541.
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: 65% General Fund, 34% State Facility Planning & Control, and 1% Donations

Project Appropriation: \$100,000 in FY 2008. Total project costs including prior authorizations \$2,371,961.

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: 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.
Contractor: Bertucci Contracting Corp.

Council District: 9

Funding Source: 73% State of Louisiana – NOAA Grant and 27% DNR.

Project Appropriation: Total project costs including prior authorizations \$3,700,000.

Operating Budget Impact: No impact.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Central Fire Station Roof

Description: Replace existing roof at the Central Fire Station with a copper roof.

Council District: 5

Funding Source: Public Safety Fund

Project Appropriation: Total project costs including prior authorizations \$200,000.

Operating Budget Impact: To be determined.

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 2008. Total project costs including prior authorizations \$100,000.

Operating Budget Impact: No impact.

Project Name: Coastal Restoration

Description: To provide match funding for Federal Coastal Restoration projects in the future.

Council District: To be determined.

Funding Source: General Fund

Project Appropriation: \$500,000 in FY 2008, \$500,000 in FY 2009, \$500,000 in FY 2010, \$500,000 in FY 2011, and \$500,000 in FY 2012. Total project costs \$2,500,000.

Operating Budget Impact: To be determined.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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 \$128,269.

Operating Budget Impact: No impact.

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: 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: Total project costs including prior authorizations \$150,000.

Operating Budget Impact: To be determined.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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.

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 \$139,109.

Operating Budget Impact: To be determined.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Evacuation Shelter Generator (TPSB)

Description: Generators for evacuation shelter being done with the Terrebonne Parish School Board.

Council District: Parishwide

Funding Source: 40% Capital Projects Control Fund, 30% ¼% Capital Sales Tax Fund and 30% General Fund.

Project Appropriation: \$30,000 in FY 2008. Total project costs including prior authorizations \$210,000.

Operating Budget Impact: \$10,000 annual increase for energy and maintenance costs.

Project Name: Falgout Canal Marsh Management Project

Description: To excavate canal and build up levee.

Council District: 7

Funding Source: ¼% Capital Sales Tax Fund.

Project Appropriation: Total project costs including prior authorizations \$150,000.

Operating Budget Impact: To be determined upon completion of project.

Project Name: Fire Hydrant – Country Estate Drive

Description: To install a fire hydrant on Country Estate Drive

Council District: 4

Funding Source: General Fund.

Project Appropriation: Total project costs including prior authorizations \$7,500.

Operating Budget Impact: To be determined upon completion of project.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Gibson-Jarvis Sewerage

Description: Constructing new sewerage facilities, including gravity lines, pump station with SCADA, force main and treatment plant SCADA. Grant funding from CDBG (HUD) has been applied for. The funding suggested will be replaced if it is approved.

Council District: 2

Funding Source: Capital Projects Control Fund.

Project Appropriation: \$300,000 in FY 2008. Total project costs \$300,000.

Operating Budget Impact: To be determined.

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.

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.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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: Total project costs including prior authorizations \$616,779.

Operating Budget Impact: \$4,700 annual increase for repairs to sidewalks.

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: 37% Housing/Urban Dev Grant, 31% CDBG Grant Fund, 15% Terrebonne Homeless Shelter Fund, 9% General Fund and 8% Dept of Urban Community Affairs

Project Appropriation: Total project costs including prior authorizations \$1,326,546.

Operating Budget Impact: To be determined.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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 Sidelwalks 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.

Project Name: Horseshoe Drive Drainage Improvements

Description: Improvements for drainage on Horseshoe Drive.

Council District:	4
Funding Source:	General Fund
Project Appropriation:	Total project costs including prior authorizations \$20,000.
Operating Budget Impact:	To be determined.

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: 54% Dept. of Natural Resources, 24% General Fund, and 24% 1/4% Capital Sales Tax Fund.

Project Appropriation: \$200,000 in FY 2008. Total project costs including prior authorizations \$2,310,000.

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: Public Works Complex

Description: To relocate and expand the public works services to an area of the Parish, which will provide centralized access from flooding during active storm seasons, and protection offers.

Council District: 5

Funding Source: 71% General Fund and 29% ¼% Capital Sales Tax Fund

Project Appropriation: \$350,000 in FY 2008. Total project costs \$350,000.

Operating Budget Impact: To be determined.

Project Name: Recreation Dist. No. 6 & 7 Park Repairs

Description: Repair damages to the parks in Recreation District #6 and #7 due to hurricanes.

Council District: 9

Funding Source: Lions Club

Project Appropriation: Total project costs including prior authorizations \$98,353.

Operating Budget Impact: To be determined.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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.

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.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Tower Parking Garage Improvements

Description: To provide funding to improve various items to the Government Tower parking garage facility.

Council District: 5
Funding Source: General Fund.
Project Appropriation: Total project costs including prior authorizations \$435,000.
Operating Budget Impact: To be determined.

Project Name: Tunnel Boulevard Sidewalks

Description: Constructing sidewalks along Tunnel Boulevard in District 2.
Engineer/Architect: Duplantis Design Group, PC

Council District: 2
Funding Source: 80% Louisiana DOTD Enhancement Program and 20% General Fund.
Project Appropriation: Total project costs including prior authorizations \$101,106.
Operating Budget Impact: To be determined upon completion of project.

Project Name: Valhi Lagoon Recreational Park Project Number: 04-PARK-10

Description: To create a recreational parks in the Valhi Lagoon area. Phase II is to add a basketball court.
Engineer/Architect: GSE & Associates, Inc.
Contractor: Sealevel Construction, Inc.

Council District: 6
Funding Source: 52% ¼% Capital Sales Tax Fund, 22% General Fund, 13% Road Construction Fund, and 13% Capital Projects Control Fund.
Project Appropriation: \$30,000 in FY 2008. Total project costs including prior authorizations \$193,000.
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 projects under construction in the next few years. New projects budgeted for 2008 are introduced as improvements to our Parish infrastructure. Multi-year projects include the Hollywood Road 4-Lane, Country Drive Improvements, Westside Blvd. Extension to Martin Luther King and Waterproof Bridge Replacement. The major source of funding for these projects comes from the Capital Improvement Sales Tax and excess Road & Bridge Operations Fund Balance.

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Taxes & Special Assessments	0	199,000	199,000	0	0
Intergovernmental	168,987	9,012,105	9,012,105	0	0
Miscellaneous Revenue	134,316	174,127	174,127	100,000	100,000
Operating Transfers In	3,510,000	5,297,502	5,297,502	487,000	487,000
TOTAL REVENUES	3,813,303	14,682,734	14,682,734	587,000	587,000
EXPENDITURES:					
Roads & Bridges	678,075	20,896,822	20,886,271	982,000	982,000
Operating Transfers Out	55,000	100,000	100,000	0	0
TOTAL EXPENDITURES	733,075	20,996,822	20,986,271	982,000	982,000
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					
					-95.30%
INCREASE (DECREASE) TO FUND BALANCE					
	3,080,228	(6,314,088)	(6,303,537)	(395,000)	(395,000)
FUND BALANCE, JANUARY 1	3,784,193	6,864,421	6,864,421	560,884	560,884
FUND BALANCE, DECEMBER 31	6,864,421	550,333	560,884	165,884	165,884

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **Country Drive Improvements/St. Anne Bridge**
 - 2008 ¼% Capital Sales Tax Fund - \$287,000 (*Adopted in 2006 Capital Outlay, Ordinance 7061*)
- **Westside Blvd. - Ph II - MLK**
 - 2008 Road & Bridge Maintenance Fund - \$250,000.
- **Texas Gulf Road Bridge**
 - 2008 Road & Bridge Maintenance Fund - \$40,000.
- **Dularge Bridge**
 - 2008 Road & Bridge Maintenance Fund - \$150,000.
- **Percy Brown/Audubon Intersection Improvements**
 - 2008 Road & Bridge Maintenance Fund - \$130,000.
- **Bayou Drive Elevation**
 - 2008 Road & Bridge Maintenance Fund - \$125,000.

661 ROAD CONSTRUCTION FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED					TOTAL
	YEARS	2007	2008	2009	2010	2011	
Bayou Gardens Extension	708,000	0	0	0	0	0	708,000
Bayou Grand Caillou Bridge	10,000	0	0	0	0	0	10,000
Bayouside Drive Elevation	0	0	125,000	0	0	0	125,000
Bonanza Pump Station Road	15,000	0	0	0	0	0	15,000
Country Drive Improvements	4,963,863	287,000	287,000		0	0	5,537,863
Country Drive Improvements - Phase II	150,000	0	0	0	0	0	150,000
Dularge Bridge	0	600,000	150,000	0	0	0	750,000
Fellowship Lane	25,000	(15,000)	0	0	0	0	10,000
Floyd Duplantis Bridge	12,814	(12,814)	0	0	0	0	0
Highway 24/Presque Isle Turning Lane	110,969	0	0	0	0	0	110,969
Highway 311/Enterprise Drive Bridge	549,527	0	0	0	0	0	549,527
Hollywood Rd. (South) 4 Lane	5,157,944	450,000	0	0	0	0	5,607,944
Industrial Blvd Rehab/Turn Lanes	0	400,000	0	0	0	0	400,000
Linda Ann Street Elevation	135,000	100,000	0	0	0	0	235,000
North Hollywood Road Improvements	500,000	0	0	0	0	0	500,000
North Main Project Road	0	200,000	0	0	0	0	200,000
Percy Brown/Audubon Intersection Imprv	0	200,000	130,000	0	0	0	330,000
Pontoon Bridge Major Repairs	213,950	0	0	0	0	0	213,950
Prospect Street Rehabilitation	10,559	200,000	0	0	0	0	210,559
Rose Marie Lane	30,000	15,000	0	0	0	0	45,000
Royce Street Overlay	0	77,257		0	0	0	77,257
Savanne Road Elevation	0	200,000	0	0	0	0	200,000
St. Louis Canal Road Rehab	0	500,000	0	0	0	0	500,000
Synergy Center Road Extension (to Main Street)	49,937	199,000	0	0	0	0	248,937
Texas Gulf Road Bridge	162,000	500,000	40,000	0	0	0	702,000
Thompson Road Construction	0	793,110	0	0	0	0	793,110
Verna & Willie Lou Street Connection	40,000	0	0	0	0	0	40,000
Waterproof Bridge	44,915	600,000	0	0	0	0	644,915
Westside Blvd. - Phase I (To St. Louis Canal Rd.)	2,300,981	0	0	0	0	0	2,300,981
Westside Blvd. - Phase II (To MLK)	302,259	0	250,000	0	0	0	552,259
Westside Blvd. - Phase III (To Highway 311)	100,000	0	0	0	0	0	100,000
TOTAL EXPENDITURES	15,592,718	5,293,553	982,000	0	0	0	21,868,271
*Total Funding Less Prior Year Expenditures							

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: Bayou Gardens Extension
Project Number: 07-EXT-22

Description: To continue the four lanes to St. Louis Canal Road.
Engineer/Architect: Allterra LLC

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: Bayouside Drive Elevation

Description: To provide funding to elevate Bayouside Drive.

Council District: 9

Funding Source: Road and Bridge Maintenance Fund

Project Appropriation: \$125,000 in FY 2008. Total project costs \$125,000.

Operating Budget Impact: To be determined.

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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.

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 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.

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Dularge Bridge
Project Number: 07-BRG-23

Description: Build a new bridge to replace the current Marmande and Dr. Beatrous Bridges.
Engineer/Architect: GSE & Associates, Inc.

Council District: 7

Funding Source: 80% ¼ % Capital Sales Tax Fund and 20% Road & Bridge Maintenance Fund

Project Appropriation: \$150,000 in FY 2008. Total project costs including prior authorizations \$750,000.

Operating Budget Impact: To be determined.

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 \$10,000.

Operating Budget Impact: No impact, savings from resurfacing the road will offset general maintenance.

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.
Contractor: Jack B Harper Contractors, 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: 82% ¼ % Capital Sales Tax Fund and 18% Road & Bridge Maintenance 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: 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/Turning Lanes Project Number: 07-LANE-09

Description: Rehabilitation of Industrial Boulevard.

Engineers/Architects: T. Baker Smith & Son, Inc.

Council District: 7, 8

Funding Source: ¼ % Capital Sales Tax Fund

Project Appropriation: Total project costs including prior authorizations \$400,000.

Operating Budget Impact: To be determined.

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Linda Ann Street Elevation Project Number: 06-ROAD-15

Description: The elevation of Linda Ann Street.
Engineers/Architects: T. Baker Smith & Son, Inc.
Contractor: Huey Stockstill, Inc.

Council District: 2
Funding Source: 57% ¼% Capital Sales Tax Fund and 43% Road Construction Fund
Project Appropriation: 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.

Project Name: North Main Project Road

Description: Rehabilitation of North Main Project Road.
Contractor: Uretek USA, Inc.

Council District: 4, 6
Funding Source: ¼ % Capital Sales Tax Fund
Project Appropriation: Total project costs including prior authorizations \$200,000.
Operating Budget Impact: To be determined.

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Percy Brown/Audubon Intersection Improvements

Description: Making four lanes on Percy Brown Road from Hwy 20 to just past Audubon Drive.
Engineers/Architects: Milford and Associates

Council District: 4

Funding Source: 61% ¼ % Capital Sales Tax Fund and 39% Road and Bridge Maintenance Fund

Project Appropriation: \$130,000 in FY 2008. Total project costs including prior authorizations \$330,000.

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: 72% Road & Bridge Maintenance Fund and 28% DOTD

Project Appropriation: Total project costs \$339,571.

Operating Budget Impact: No Impact.

Project Name: Prospect Street Rehabilitation

Description: Rehabilitate Prospect Street.
Contractor: G & W Construction Co., Inc.

Council District: 1

Funding Source: Road and Bridge Maintenance Fund.

Project Appropriation: Total project costs including prior authorizations \$400,000.

Operating Budget Impact: No impact, savings from resurfacing the road will offset general maintenance.

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Rose Marie Lane

Description: Hard surfacing Rose Marie Lane.

Council District: 2

Funding Source: 67% Road Construction Fund and 33% ¼% Capital Sales Tax Fund.

Project Appropriation: Total project costs including prior authorizations \$45,000.

Operating Budget Impact: \$1,000 annual increase for road surface maintenance costs in future years.

Project Name: Royce Street Overlay

Description: Black top Royce Street.
Contractor: Huey Stockstill, Inc.

Council District: 4

Funding Source: Road Construction Fund.

Project Appropriation: Total project costs including prior authorizations \$77,257.

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: Total project costs including prior authorizations \$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: Total project costs including prior authorizations \$500,000.
Operating Budget Impact: To be determined.

Project Name: Synergy Center Road Extension (To Main Street) Project Number: 06-EXT-48

Description: The extension of Synergy Center Boulevard to Main Street.
Engineer/Architect: Milford & Associates, Inc.

Council District: 3
Funding Source: 80% Citizens Participation and 20% Road Bridge Maintenance Fund.
Project Appropriation: Total project costs including prior authorizations \$249,000.
Operating Budget Impact: This street gives citizens a new access from Main Street to Martin Luther King Blvd. The cost of maintaining is estimated to be \$2,000 for in-house labor and materials.

Project Name: Texas Gulf Road Bridge Project Number: 07-BRG-10

Description: Replace bridge at the Texas Gulf Road pump station.
Engineer/Architect: Milford & Associates, Inc.

Council District: 9
Funding Source: Road & Bridge Maintenance Fund.
Project Appropriation: \$40,000 in FY 2008. Total project costs including prior authorizations \$702,000.
Operating Budget Impact: No impact. The Road and Bridge Department already has this bridge under a maintenance program.

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Thompson Road Construction

Description: Extending Thompson Road from Hwy 57 to Hwy 56.
Engineer/Architect: Shaw Coastal, Inc.

Council District: 7, 8
Funding Source: 69% Road & Bridge Maintenance Fund and 31% Road Construction Fund.
Project Appropriation: Total project costs including prior authorizations \$793,110.
Operating Budget Impact: To be determined

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.
Engineer/Architect: David A Waitz

Council District: 7
Funding Source: 92% Road & Bridge Maintenance Fund and 8% ¼% Capital Sales Tax Fund
Project Appropriation: Total project costs including prior authorizations \$650,000.
Operating Budget Impact: No impact.

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Westside Blvd. – (Phase I) to St. Louis Canal Road Project Number: 99-EXT-58

Description: Extend the divided 4-lane road to intersect with St. Louis Canal Road. Engineer/Architect: GSE & Associates, Inc.

Council District:	3
Funding Source:	79% Louisiana Department of Transportation and Development, 21% General Fund.
Project Appropriation:	Total project cost including prior authorizations \$2,700,000.
Operating Budget Impact:	\$54,000 annual increase for road surface, neutral ground, pavement markings and road signs.

Project Name: Westside Blvd. Phase II – to MLK

Description: Extend Westside Blvd. from West Main Street to Martin Luther King Blvd.

Council District:	3
Funding Source:	41% Road and Bridge Maintenance Fund, 26% Parish Transportation Fund, 16% ¼% Capital Sales Tax Fund, 10% Road Construction Fund and 7% September 1996 Bond Issue.
Project Appropriation:	\$250,000 in FY 2008. Total project costs including prior authorizations \$607,000.
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
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Description: To extend Westside Boulevard from Martin Luther King Boulevard to Highway 311.
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Council District:	2, 3
Funding Source:	¼% Capital Sales Tax Fund
Project Appropriation:	Total project costs including prior authorizations \$100,000.
Operating Budget Impact:	\$7,500 annual increase for road surface, neutral ground, pavement markings and road signs.

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 late 2007.

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Miscellaneous Revenue	87,298	0	61,891	0	0
TOTAL REVENUES	87,298	0	61,891	0	0
EXPENDITURES:					
Government Buildings	3,729	906,712	906,712	0	0
TOTAL EXPENDITURES	3,729	906,712	906,712	0	0
% CHANGE OVER PRIOR YEAR					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	83,569	(906,712)	(844,821)	0	0
FUND BALANCE, JANUARY 1	995,855	1,079,424	1,079,424	234,603	234,603
FUND BALANCE, DECEMBER 31	1,079,424	172,712	234,603	234,603	234,603

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- No new activity.

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2007	2008	2009	2010	2011	TOTAL
Administrative Building/Renovations	906,712	0	0	0	0	0	906,712
TOTAL EXPENDITURES	906,712	0	0	0	0	0	906,712
*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 \$906,712.

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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Miscellaneous Revenue	49,906	0	39,000	0	0
TOTAL REVENUES	49,906	0	39,000	0	0
EXPENDITURES:					
Drainage	110,283	613,867	613,867	0	0
TOTAL EXPENDITURES	110,283	613,867	613,867	0	0
% CHANGE OVER PRIOR YEAR					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	(60,377)	(613,867)	(574,867)	0	0
FUND BALANCE, JANUARY 1	798,966	738,589	738,589	163,722	163,722
FUND BALANCE, DECEMBER 31	738,589	124,722	163,722	163,722	163,722

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- No new activity.

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2007	2008	2009	2010	2011	TOTAL
1-1 B Drainage Project	613,867	0	0	0	0	0	613,867
TOTAL EXPENDITURES	613,867	0	0	0	0	0	613,867
*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 \$5.0 million. This money will be used for drainage projects (\$3.0 million) and roads and bridges projects (\$2.0 million). In 2007, an additional \$5.0 million of General Obligation Bonds were sold restricted for drainage, \$3.0 million and \$2.0 million roads. With the continuing population growth in Terrebonne Parish, road improvements needed as soon as possible.

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Miscellaneous Revenue	201,848	50,000	139,597	0	0
Other Revenue	0	10,000,000	10,000,000	0	0
TOTAL REVENUES	201,848	10,050,000	10,139,597	0	0
EXPENDITURES:					
General - Other	486	50,000	62,153	0	0
Roads and Bridges	159,481	3,821,215	3,821,215	0	0
Drainage	256,292	10,636,872	10,636,872	0	0
TOTAL EXPENDITURES	416,259	14,508,087	14,520,240	0	0
% CHANGE OVER PRIOR YEAR					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	(214,411)	(4,458,087)	(4,380,643)	0	0
FUND BALANCE, JANUARY 1	4,957,506	4,743,095	4,743,095	362,452	362,452
FUND BALANCE, DECEMBER 31	4,743,095	285,008	362,452	362,452	362,452

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- No new activity.

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2007	2008	2009	2010	2011	TOTAL
1-1B Systems Channel	0	440,000	0	0	0	0	440,000
Bayou Lacarpe "Area B"	907,607	451,000	0	0	0	0	1,358,607
Bayouside Drive Bridge	881,020	1,800,000	0	0	0	0	2,681,020
Bayou Terrebonne Permits/Landrights	683,015	0	0	0	0	0	683,015
Cortez Subdivision Drainage Improvements	258,244	260,000	0	0	0	0	518,244
Crozier Drive Drainage Improvements	170,619	300,000	0	0	0	0	470,619
Hwy 311 Bridge	0	100,000	0	0	0	0	100,000
Lower Dularge Levee	438,064	0	0	0	0	0	438,064
Major Turning Lane Improvements	940,195	0	0	0	0	0	940,195
St. Louis Bayou Drng (1-1B Systems Channel)	0	1,000,000	0	0	0	0	1,000,000
St. Louis Canal Water Control Modification	179,323	(177,292)	0	0	0	0	2,031
Thompson Road Construction	0	100,000	0	0	0	0	100,000
Thompson Road Levee/Drainage	0	1,549,000	0	0	0	0	1,549,000
Upper Ward Seven (7) Drng Impv. Ph II	0	4,177,292	0	0	0	0	4,177,292
TOTAL EXPENDITURES	4,458,087	10,000,000	0	0	0	0	14,458,087
*Total Funding Less Prior Year Expenditures							

665 – 2005 PUBLIC IMPROVEMENT CONSTRUCTION

CAPITAL IMPROVEMENT PROJECT DETAIL

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.

Council District: 2, 3, 4, 5
Funding Source: Public Improvement Bonds.
Project Appropriation: Total project costs including prior authorizations \$440,000.
Operating Budget Impact: No impact on operations; annual debt service \$6,400 from dedicated Public Improvement tax.

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 \$1,441,348.
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 \$2,790,348.
Operating Budget Impact: \$5,800 annual increase in operations. Annual debt service \$9,280 from dedicated Public Improvement tax.

665 – 2005 PUBLIC IMPROVEMENT CONSTRUCTION

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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.

**Project Name: Cortez Subdivision Drainage
Project No. 05-DRA-30**

Description: Drainage Improvements in Cortez Subdivision.
Engineer/Architect: Duplantis Design Group
Contractor: Phylway Construction

Council District: 4
Funding Source: Public Improvement Bonds.
Project Appropriations: Total project costs including prior authorizations \$557,104.
Operating Budget Impact: \$1,200 annual increase for grass cutting and debris removal.

**Project Name: Crozier Drive Drainage
Project No. 05-DRA-33**

Description: Drainage Improvements along Crozier Drive.
Engineer/Architect: David A. Waitz, P.E.
Contractor: G & W Construction

Council District: 1
Funding Source: Public Improvement Bonds.
Project Appropriations: Total project costs including prior authorizations \$498,070.
Operating Budget Impact: \$2,000 annual increase for grass cutting and debris removal.

665 – 2005 PUBLIC IMPROVEMENT CONSTRUCTION

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Highway 311 Bridge

Description: To construct a bridge at the intersection of Highway 311 at the future Westside Blvd Extension.

Council District: 2, 6
Funding Source: Public Improvement Bonds
Project Appropriation: Total project costs including prior authorizations \$100,000.
Operating Budget Impact: To be determined.

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.

Project Name: Major Turning Lane Improvements

Description: The evaluation to build turning lanes to ease traffic jams for a right-turn lane from Country Estates Drive onto Bayou Blue Road, right-turn lane from Valhi Blvd. onto St. Charles Street, right-turn lane from Ninth Street onto North Hollywood Road, left-turn lane from North Hollywood Road onto Ninth Street, two right-turn lanes from Van Avenue onto Grand Caillou Road, right-turn lane from Tunnel Blvd. onto Grand Caillou Road.
Engineer/Architect: T. Baker Smith & Son, Inc.

Council District: Parishwide.
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.

665 – 2005 PUBLIC IMPROVEMENT CONSTRUCTION

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: St. Louis Bayou Drainage (1-1B Systems Channel)

Description: Continuation of widening and deepening of the feeder channels for 1-1B.

Council District: 2, 4, 5
Funding Source: Public Improvement Bonds.
Project Appropriations: Total project costs including prior authorizations \$1,000,000.
Operating Budget Impact: To be determined.

Project Name: St. Louis Canal Water Control Structure Modification

Description: Flood control structure at St. Louis Canal.
Engineer/Architect: Milford and Associates, Inc.

Council District: 8
Funding Source: Public Improvement Bonds.
Project Appropriations: Total project costs including prior authorizations \$22,778.
Operating Budget Impact: No impact.

Project Name: Thompson Road Construction

Description: Extending Thompson Road from Hwy 57 to Hwy 56 on top of the levee.
Engineer/Architect: Shaw Coastal, Inc.

Council District: 7, 8
Funding Source: Public Improvement Bonds.
Project Appropriation: Total project costs including prior authorizations \$100,000.
Operating Budget Impact: To be determined.

665 – 2005 PUBLIC IMPROVEMENT CONSTRUCTION

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Thompson Road Levee/Drainage

Description: Construction of a levee from Hwy 57 to Hwy 56.

Council District: 7, 8
Funding Source: Public Improvement Bonds.
Project Appropriation: Total project costs including prior authorizations \$1,549,000.
Operating Budget Impact: To be determined.

Project Name: Upper Ward Seven (7) Drainage Improvement, Phase II

Description: Levee from Bayou Neuf to Lashbrook Pump Station. Intergovernmental agreement with TLCD.
Contractor: Phylway Construction
Engineer: Shaw Coastal

Council District: 8
Funding Source: Public Improvement Bonds.
Project Appropriation: Total project costs including prior authorizations \$4,177,292.
Operating Budget Impact: \$6,000 annual increase for grass cutting, earthwork including periodic capping for settlement and reshaping.

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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Miscellaneous Revenue	966	0	800	0	0
TOTAL REVENUES	966	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	966	0	800	0	0
FUND BALANCE, JANUARY 1	17,834	18,800	18,800	19,600	19,600
FUND BALANCE, DECEMBER 31	18,800	18,800	19,600	19,600	19,600

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 to complete the on-going drainage and bridge improvements.

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Miscellaneous Revenue	305,731	0	173,583	0	0
Operating Transfer In	462,000	0	0	0	0
TOTAL REVENUES	767,731	0	173,583	0	0
EXPENDITURES:					
Government Buildings	2,300,000	0	0	0	0
General - Other	728	0	0	0	0
Roads and Bridges	0	452,000	452,000	0	0
Drainage	484,572	4,107,428	4,107,428	0	0
TOTAL EXPENDITURES	2,785,300	4,559,428	4,559,428	0	0
% CHANGE OVER PRIOR YEAR					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	(2,017,569)	(4,559,428)	(4,385,845)	0	0
FUND BALANCE, JANUARY 1	6,899,078	4,881,509	4,881,509	495,664	495,664
FUND BALANCE, DECEMBER 31	4,881,509	322,081	495,664	495,664	495,664

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- No new activity.

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2007	2008	2009	2010	2011	TOTAL
1-1B Forced Drainage	433,428	0	0	0	0	0	433,428
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
Martin Luther King Drainage	918,000	0	0	0	0	0	918,000
TOTAL EXPENDITURES	4,559,428	0	0	0	0	0	4,559,428
*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 Barataria/Martin Luther King Blvd drainage systems. This is a drainage study to recommend improvements to the watershed. The study has been amended to include watershed area to the Baroid Pump Station.
Engineer/Architect: GSE Associates, Inc.

Council District: 1, 2, 6
Funding Source: 2005 Sales Tax Bonds.
Project Appropriation: Total project costs 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: 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 issuance of \$8.865 million was used 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 provided immediate financing of major capital expenditures of the Solid Waste Division, such as the Ashland Landfill Closure and C & D Landfill Construction. 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	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Miscellaneous Revenue	155,722	0	105,749	0	0
TOTAL REVENUES	155,722	0	105,749	0	0
EXPENDITURES:					
Solid Waste Services	836,738	2,888,942	2,888,942	0	0
TOTAL EXPENDITURES	836,738	2,888,942	2,888,942	0	0
% CHANGE OVER PRIOR YEAR					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	(681,016)	(2,888,942)	(2,783,193)	0	0
FUND BALANCE, JANUARY 1	3,837,257	3,156,241	3,156,241	373,048	373,048
FUND BALANCE, DECEMBER 31	3,156,241	267,299	373,048	373,048	373,048

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- No new activity.

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2007	2008	2009	2010	2011	TOTAL
Ashland Landfill Machinery and Equipment	270,866	0	0	0	0	0	270,866
Ashland Pickup Station Modification	17,721	0	0	0	0	0	17,721
Ashland Wastewater 16" Force Main	172,109	0	0	0	0	0	172,109
C & D Landfill	1,211,549	0	0	0	0	0	1,211,549
LaCache Cover/Acquisition	469,412	0	0	0	0	0	469,412
Resident Drop-Off Facility	273,435	0	0	0	0	0	273,435
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	2,888,942	0	0	0	0	0	2,888,942
*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

Project Number: 02-LAND-43

Description: To install a drainage system, truck wash rack, building ventilation systems at the existing pick up station.
Engineer: Shaw Coast, Inc.
Contractor: Volute, Inc.

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.
Contractors: Rad-Ton, Inc. and Volute, 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.
Engineer: Shaw Coast, Inc

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.
Engineer: Shaw Coast, Inc.

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.
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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.
Engineer: T. Baker Smith & Son, Inc.

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, 2006, 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 \$3,949,675 (\$181,774 and \$3,767,901, due within one year and due after one year, respectively), reported as landfill closure and post-closure care liability at December 31, 2006, represents the total estimated remaining cost of closure and post-closure and post-closure care.

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Miscellaneous Revenue	60,010	0	56,000	0	0
TOTAL REVENUES	60,010	0	56,000	0	0
EXPENDITURES:					
Landfill Closure	0	17,074	17,074	0	0
TOTAL EXPENDITURES	0	17,074	17,074	0	0
% CHANGE OVER PRIOR YEAR					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	60,010	(17,074)	38,926	0	0
FUND BALANCE, JANUARY 1	81,648	141,658	141,658	180,584	180,584
FUND BALANCE, DECEMBER 31	141,658	124,584	180,584	180,584	180,584

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2007	2008	2009	2010	2011	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, then to Savanne Road. The Parish has proposed \$1.0 million for the Valhi Extension Project to Savanne for 2008, from the Road and Bridge Operations Fund Balance. In addition, the Parish has proposed \$1.0 million per year for Years 2009 through 2012 from the ¼% Sales Tax Fund. Should the Sales Taxes continue to maintain a healthy growth, the Parish will review the possibility of a bond issue in 2008/2009, which will release these funds and allow for the financing over a twenty-year period.

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	0	122,500	122,500	0	0
Miscellaneous Revenue	88,502	0	90,000	70,000	70,000
Operating Transfer In	1,724,000	2,570,000	2,570,000	1,000,000	1,000,000
TOTAL REVENUES	1,812,502	2,692,500	2,782,500	1,070,000	1,070,000
EXPENDITURES:					
Roads & Bridges	111,752	5,107,871	5,107,871	1,000,000	1,000,000
Drainage	0	3,075	3,075	0	0
Sewerage Collection	356	882,226	882,226	0	0
TOTAL EXPENDITURES	112,108	5,993,172	5,993,172	1,000,000	1,000,000
% CHANGE OVER PRIOR YEAR					-83.31%
INCREASE (DECREASE) TO FUND BALANCE	1,700,394	(3,300,672)	(3,210,672)	70,000	70,000
FUND BALANCE, JANUARY 1	1,846,236	3,546,630	3,546,630	335,958	335,958
FUND BALANCE, DECEMBER 31	3,546,630	245,958	335,958	405,958	405,958

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **Valhi Extension, Equity, Savanne**
 - 2008 Road & Bridge Maintenance Fund - \$950,000.
 - 2009 ¼ % Capital Sales Tax Fund - \$1,000,000.
 - 2010 ¼ % Capital Sales Tax Fund - \$1,000,000.
 - 2011 ¼ % Capital Sales Tax Fund - \$1,000,000.
 - 2012 ¼ % Capital Sales Tax Fund - \$1,000,000.
- **Savanne/Hwy 311 Hydrological Study**
 - 2008 Road & Bridge Maintenance Fund - \$50,000.

698 – 1998 PUBLIC IMPROVEMENT CONSTRUCTION FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED					TOTAL
	YEARS	2007	2008	2009	2010	2011	
Bayou Chauvin Drainage Improvements	3,075	0	0	0	0	0	3,075
Bayouside Dr. Bridge (Bayou Petite Caillou)	1,138,450	122,500	0	0	0	0	1,260,950
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
Savanne/Hwy 311 Hydrological Study	0	0	50,000	0	0	0	50,000
Sewerage Projects	82,948	0	0	0	0	0	82,948
South WWTP Effluent Line Repair/Repl.	449,644	0	0	0	0	0	449,644
Valhi Ext, Equity, Savanne	1,276,921	2,570,000	950,000	1,000,000	1,000,000	1,000,000	7,796,921
TOTAL EXPENDITURES	3,300,672	2,692,500	1,000,000	1,000,000	1,000,000	1,000,000	9,993,172
*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.
Contractor: Volute, 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: Shaw Coastal, Inc.

Council District: 8, 9

Funding Source: 47% Road and Bridge Maintenance Fund, 23% ¼ % Capital Sales Tax Fund, 21% Public Improvement Bonds, and 9% State Facility Planning.

Project Appropriation: Total project costs including prior authorizations \$1,387,500.

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.
Engineer/Architect: GSE Associates, Inc.

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: Savanne/Hwy 311 Hydrological Study

Description: To do a hydrological study on Savanne Road and Highway 311.

Council District: 6
Funding Source: Road and Bridge Maintenance Fund.
Project Appropriation: \$50,000 in FY 2008. Total project costs \$50,000.
Operating Budget Impact: No impact.

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.

698 – 1998 PUBLIC IMPROVEMENT CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Valhi Ext, Equity, Savanne
Project Number: 97-PAV-31 & 05-EXT-36

Description: Build a 4-lane boulevard, grass median, drainage, concrete box culverts with median ditch, and turning lanes. Extend Valhi to Equity Boulevard and then to Savanne Road.

Engineer/Architect: GSE Associates, Inc.

Contractors: Byron E. Talbot Contractors and Jack B. Harper, Inc.

Council District: 6

Funding Source: 41% ¼ % Capital Sales Tax Fund, 31% Public Improvement Bonds, 20% General Fund, and 8% Road & Bridge Maintenance Fund.

Project Appropriation: \$950,000 in FY 2008, \$1,000,000 in FY 2009, \$1,000,000 in FY 2010, \$1,000,000 in FY 2011, and \$1,000,000 in FY 2012. Total project costs including prior authorizations \$12,415,676.

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

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Miscellaneous Revenue	16,178	0	12,807	0	0
TOTAL REVENUES	16,178	0	12,807	0	0
EXPENDITURES:					
Operating Transfers Out	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					0.00%
INCREASE (DECREASE) TO FUND BALANCE					
	16,178	0	12,807	0	0
FUND BALANCE, JANUARY 1	18,389	34,567	34,567	47,374	47,374
FUND BALANCE, DECEMBER 31	34,567	34,567	47,374	47,374	47,374

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.

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- No activity proposed.



MISCELLANEOUS INFORMATION

Thirteen freeholders petitioned for a police jury meeting, and one was held on December 29, 1832.

67th Resolution - The meeting was organized to force the former sheriff Caleb B. Watkins to settle with the parish treasurer for taxes collected. The parish treasurer is authorized to seize Mr. Watkins' securities until the tax settlement is made.

68th Resolution - The fees paid by grog shops is changed so that a tax of \$15 per merchant is set, a \$50 license fee is imposed, and the ½% tax is repealed.

69th Resolution - All cabateur men or peddlers must get a \$15 license from the parish treasurer in order to do business in the parish.

70th

Resolution

*Everyone
lower line
William
Bisland's
Bayou
Terrebonne
from
their road.*

August 5,

71

Resolution

Authorized a **Houma Light and Water Plant on Barrow St. - May 1942** *suit be declared
against the former sheriff for the tax settlements for the years 1829-30 and 1931.*

72nd Resolution - Authorized the parish judge to borrow (from any bank in Louisiana) \$5000 for eight years. The funds are to be used to build a new courthouse and jail.

73rd Resolution - The inhabitants of ward 4 (from the head of Bayou Little Caillou to the line of ward 5) are exempted from allowing cattle to roam at large on the western side of Bayou Terrebonne. This repeals the 1822 ordinance requiring a fence between Bayou Little Caillou and Terrebonne.



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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.

PORT OPERATIONS

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	130,682	126,000	126,000	100,000	100,000
Charges for Services	113,128	191,000	193,700	294,921	294,921
Miscellaneous Revenue	661	150	5,900	8,300	8,300
TOTAL REVENUES	244,471	317,150	325,600	403,221	403,221
EXPENDITURES:					
Port Administration	245,984	256,242	291,508	344,147	344,147
Parish Marina	32,248	48,400	31,684	51,839	51,839
TOTAL EXPENDITURES	278,232	304,642	323,192	395,986	395,986
% CHANGE OVER PRIOR YEAR					29.98%
INCREASE (DECREASE) TO FUND BALANCE	(33,761)	12,508	2,408	7,235	7,235
FUND BALANCE, JANUARY 1	66,966	33,205	33,205	35,613	35,613
FUND BALANCE, DECEMBER 31	33,205	45,713	35,613	42,848	42,848

PORT CONSTRUCTION FUND

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	0	6,665,410	6,665,410	14,000,000	14,000,000
TOTAL REVENUES	0	6,665,410	6,665,410	14,000,000	14,000,000
EXPENDITURES:					
Port Administration	0	6,663,504	6,663,504	14,000,000	14,000,000
TOTAL EXPENDITURES	0	6,663,504	6,663,504	14,000,000	14,000,000
% CHANGE OVER PRIOR YEAR					110.10%
INCREASE (DECREASE) TO FUND BALANCE	0	1,906	1,906	0	0
FUND BALANCE, JANUARY 1	0	0	0	1,906	1,906
FUND BALANCE, DECEMBER 31	0	1,906	1,906	1,906	1,906

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.

2006-2007 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.
- ✓ 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.
- ✓ Signed one (1) new tenant in 2007. For a total of 400 waterfront feet taken.
- ✓ Interest at the port is at an all time high. 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).
- ✓ 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 2007.
- ✓ Gave presentations to Chamber of Commerce, Kiwanis Club, Rotary Clubs, and the Terrebonne Parish Council on the current status of the Port.

2008 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 and hard surface road.
- To develop a diversified and competitive shipping facility.



**501 WATERWAYS & PORTS
580 PORT ADMINISTRATION**

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	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	10%	30%	35%

BUDGET SUMMARY	2006	2007	2007	2008	2008
	ACTUAL	BUDGET	PROJECTED	PROPOSED	ADOPTED
Personal Services	42,969	96,942	128,564	148,964	148,964
Supplies and Materials	2,056	7,150	2,150	7,150	7,150
Other Services and Charges	160,130	138,150	152,027	165,500	165,500
Repair and Maintenance	35,493	14,000	6,000	17,000	17,000
Debt Service	0	0	2,767	533	533
Capital Outlay	5,336	0	0	5,000	5,000
TOTAL EXPENDITURES	245,984	256,242	291,508	344,147	344,147
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					32.35%

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 2008 is \$100,000, which is a decrease of \$26,000 from 2007, approved.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Port Administrator	1	1	1	1	14	40,580	52,952	65,337
Executive Secretary	1	1	1	1	58	20,236	26,536	32,836
TOTAL	2	2	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.

2006-2007 ACCOMPLISHMENTS

- ✓ Total vessels for the year 2005 – 894, year 2006 – 926, and as of August 9, 2007 - 638.
- ✓ The landscape is now being cared for on a regular basis and it shows. All gardens have been weeded and trees trimmed.
- ✓ 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.
- ✓ A kiosk at the Marina provides boaters and the public with information about activities in the area as well as provides maps and emergency phone numbers.
- ✓ Produces tax revenue for Parish from visiting boats that go into town to dine and shop.
- ✓ Broken slats on benches at the park were replaced.
- ✓ The Nina, a replica of Columbus' ship provided educational fun to the residents. The Nina reported having their best day every while visiting the downtown marina.
- ✓ The traveling wind symphony provided entertainment to residents.

2008 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 citizen 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.
- 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	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of vessels docking overnight	926	950	950
Number of transient recreational boaters docking at marina	926	950	950
Number of special events held at Downtown Marina	2	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%	100%
% of pump out system used	2%	10%	10%
# of vessels using for safe harbor in storms	15-25	15-25	15-25

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
Personal Services	16,958	33,165	15,834	17,839	17,839
Supplies and Materials	893	800	300	1,000	1,000
Other Services and Charges	14,140	13,185	14,300	22,500	22,500
Repair and Maintenance	257	1,250	1,250	10,500	10,500
TOTAL EXPENDITURES	32,248	48,400	31,684	51,839	51,839
% CHANGE OVER PRIOR YEAR					7.11%

BUDGET HIGHLIGHTS

- Docking fees expected for 2008, \$20,000, approved.

PERSONNEL SUMMARY

JOB TITLE	2007	2007	2008	2008	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Foreman I	2	2	2	2	56	17,227	22,269	27,325
TOTAL	2	2	2	2				

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.

2006-2007 ACCOMPLISHMENTS

- ✓ Continued updating of the 2002 Strategic Plan for Economic Development.
- ✓ Expanded existing business outreach to approximately 140 companies in 2006 and about 120 businesses by mid-2007, totaling 260 companies to date.
- ✓ Expanding the economy with assistance to new business.
- ✓ Assisting strategic partners on economic development issues, projects and recruitment efforts.
- ✓ Implementing marketing plan and recruitment strategy outlined in the Strategic Plan to actively recruit companies and industries from outside the region to expand, joint venture, relocate or acquire into Louisiana via Terrebonne Parish.
- ✓ Working with strategic partners to secure funding to support efforts to address workforce-development issues.
- ✓ Organization and hosting of educational seminars for local companies on various tax incentives and government programs.
- ✓ Successfully recruited Diamond Services.
- ✓ Successfully retained and assisted in the expansion of Weatherford Gemoco.
- ✓ Provided technical assistance for the retention and/or expansion of BP Training Center, Eagle Dry Dock, LaShip and as many as 30 other local business projects.
- ✓ Becoming a portal of information for new and existing business through a physical, staffed and accessible location as well as through the launching of an expanded and interactive web site.
- ✓ Awarded a CDBG grant from the state's Technical Assistance for Small Firms program to work with seafood industry and other hurricane-affected businesses.
- ✓ Assisted South Central Planning and Development Commission in securing \$6 million in hurricane-recovery grant funds and \$3.75 million in recovery loan funds for Terrebonne Parish businesses.
- ✓ Sought and received state infrastructure dollars for local companies and outside investors – benefiting LaShip, Port of Terrebonne, Eagle Dry Dock and Weatherford.
- ✓ Sought and received matching grant funds from the state's Tier II Marketing Match Grant Program.
- ✓ Worked with the Houma-Terrebonne Chamber of Commerce and the local soccer association on quality-of-life issues.

2008 GOALS AND OBJECTIVES

- Continue strategies to retain existing industrial manufacturing business.
- Vertical integration of seafood, agricultural, and traditional industries.
- Enhance portal of information for existing and new businesses
 - Existing incentives
 - Clearinghouse for business-related issues.
- Work closely with Louisiana Department of Labor and the local Work Connection to enhance the job placement market.
- Expand economy with discrete event manufacturers.
- Provide technical assistance and direction to TEDA's strategic allies on issues related to quality of life, workforce development, recruitment, and infrastructure improvements.
- Effectively administer Terrebonne Parish's CDBG Revolving Loan Fund.
- Identify effective incentive programs for new and existing businesses.

TEDA (TERREBONNE ECONOMIC DEVELOPMENT AUTHORITY)

2008 GOALS AND OBJECTIVES (Continued)

- Seek grants and other funding to supplement TEDA's budget as well as assist companies in applying for funds through state, federal, and private sources.
- Assist the Houma-Terrebonne Tourist Commission in enhancing Houma-Terrebonne as a tourism and film industry destination.
- Work with our strategic partner, SCIA, to administer marketing funds for the pilot workforce development initiative funded by the State Legislature.

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of businesses receiving technical assistance	70	98	150
Number of advanced notification referrals of State tax incentive programs through the Enterprise Zone and other state programs	20	22	32
Permanent jobs proposed through the EZ (Enterprise Zone) and quality jobs program	140	154	175
Construction jobs proposed through the EZ and quality jobs program	60	70	200
Number of grant applications submitted to state, federal and other agencies for projects in Terrebonne Parish (EDA, Rural Development, etc.)	5	12	7
Marketing efforts to promote TEDA and Terrebonne Parish	10	6	8
Marketing efforts in partnership with the Port of Terrebonne	1	2	2
Marketing efforts in partnership with the Houma-Terrebonne Airport	1	2	2
Marketing efforts in partnership with other Parish Strategic Partners	0	0	3
Percent of Job Growth*	3.2%	2.6%	2.4%
Percent of Population Growth**	1.8%	2.9%	2.9%
Percent of Income Growth**	2.9%	3.0%	2.9%
National ranking among emerging Municipalities	#140	#130	#127

*Information derived from Louisiana Department of Labor

**Data Source has changed from The Milken Institute of DemographicsNow. The source provider is more consistent and timely.

The State of Louisiana and TEDA both subscribe to this service provider for all demographic information for the state and parish.

TEDA (TERREBONNE ECONOMIC DEVELOPMENT AUTHORITY)

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	555,000	555,000	555,000	660,309	660,309
Miscellaneous	0	0	140,000	140,000	140,000
TOTAL REVENUES	555,000	555,000	695,000	800,309	800,309
EXPENDITURES:					
Personal Services	183,623	370,759	370,900	457,801	457,801
Supplies and Materials	10,718	20,000	20,000	12,000	12,000
Other Services and Charges	95,624	369,128	420,576	330,508	330,508
TOTAL EXPENDITURES	289,965	759,887	811,476	800,309	800,309
% CHANGE OVER PRIOR YEAR					5.32%
INCREASE (DECREASE) TO FUND BALANCE	265,035	(204,887)	(116,476)	0	0
FUND BALANCE, JANUARY 1	0	265,035	265,035	148,559	148,559
FUND BALANCE, DECEMBER 31	265,035	60,148	148,559	148,559	148,559

BUDGET HIGHLIGHTS

- TEDA receives \$660,310 from the Parish as an Intergovernmental Revenue, which is 19% more than 2007, and represents the total portion of the Occupational License Fees dedicated to Economic Development (50% dedicated), approved.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
CEO	1	1	1	1	N/A	76,000	90,500	105,000
Marketing Director	1	1	1	1	N/A	64,000	69,500	75,000
Existing Business Director	1	1	1	1	N/A	52,000	56,500	61,000
Research Director	1	1	1	1	N/A	41,000	41,500	49,000
Executive Director	1	1	1	1	N/A	28,000	31,730	39,000
TOTAL	5	5	5	5				

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. TCOA (Terrebonne Council On Aging) 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.

In Louisiana there are both Regional and Single-Parish planning and service areas, and many Council on Aging's (COA's) are also designated single-parish Area Agencies on Aging (AAA). Very generally speaking, the essential difference between AAA and COA is that AAA is charged with planning and coordinating a comprehensive system of services, and COA ensures that those services are provided. This separation of functions provides an effective system of checks and balances, and an opportunity for objective assessment and evaluation of service provision. It also assures the "grass roots" involvement of local agencies, such as Consolidated Governments, Police Juries, School Boards and others. A COA that is a designated AAA must fulfill both functions. TCOA is a single parish AAA and must fulfill both functions.

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 American population.

At TCOA we offer services in the departments of Transportation, Nutrition, In-Home Services, SenioRx Medication Assistance, and Administration. The result of all the services that we provide 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.

2006-2007 ACCOMPLISHMENTS

- ✓ Terrebonne Council on Aging was awarded a \$4,000,000.00 grant from HUD to construct a low to moderate income Section 202 Elderly Housing Complex for people in Terrebonne Parish who are 60 + years old.
- ✓ Terrebonne Council on Aging received a FY '07 Supplemental Appropriation Funds Grant of \$25,000, allowing TCOA to purchase and distribute additional needed personal care supplies for the elderly in the low-lying affected areas of Terrebonne Parish by Hurricane Rita.
- ✓ Terrebonne Council on Aging received a grant titled "Local Government Assistance Program" (LGAP) for \$142,800 to assist with construction of the Tunnel Warehouse project, which will be used to store and distribute dry goods assisting in hurricane readiness and recovery.
- ✓ TCOA received a \$70,000 Social Services Block Grant to allow seniors in the parish to assist the elderly with utility assistance.
- ✓ A Federal Home Loan of \$343,000 was granted to Terrebonne Council on Aging to supplement and assist with the Section 202 Elderly Housing Complex. TCOA is partnering with Synergy Bank in this loan.
- ✓ TCOA awarded a contract to People's Construction to build the Tunnel Warehouse.
- ✓ TCOA has negotiated a contract with David Van Alstine to renovate the East Houma Building, which formerly housed Terrebonne Council on Aging's main office to be used as an East Houma Senior Center.
- ✓ A turning lane in front of the Shady Acres Senior Center is completed, allowing the elderly to turn safely off of Main Street into the drive way.
- ✓ TCOA has been awarded two new vans with an 80/20 match to be used with the 5311 rural program and additional van to be used with the 5309 program through the Department of Transportation.
- ✓ A Volunteer Organization Emergency Command Post was set up in TCOA's Conference Room where 16 phones can be manned to assist in the event of a hurricane or major disaster.
- ✓ Upgraded PTMS (Transportation System) and Sam's (Program Services System) allowing TCOA to be on the cutting edge with technology.
- ✓ Adopted the four-year Area Plan for 2007-2011 which was accepted and approved by the Governor's Office of Elderly Affairs.
- ✓ Hosted Regional Senior Olympics Games.
- ✓ Partnered with the Krewe of Hercules – provided the elderly and needy residents of Terrebonne Parish with Thanksgiving and Christmas dinners.
- ✓ Adopted a balanced budget, which was approved by the Governors Office of Elderly Affairs.

TERREBONNE PARISH COUNCIL ON AGING FUND

2008 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 (2007-2011). 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.

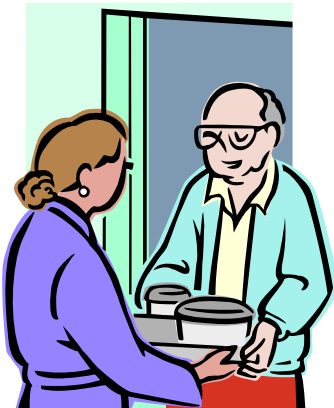
- To maintain and improve services in the PSA and to expand services outside the PSA.
- To renovate an existing building into a multi-purpose Senior Center facility for the East Houma area. This goal was not completed during the last Area Plan due to many factors including Hurricanes Katrina and Rita.
- Take action to obtain funding to build low-income housing facilities in the PSA.
- To build a 25,000+ sq. ft. warehouse to be used by Terrebonne AAA/COA for the purpose of predominately storing supplies to be distributed in the event of a disaster.
- Take action to provide Emergency/Short Term Homemaker Service to clients who are temporarily incapacitated.
- To assist medically and financially needy older adults in the PSA in acquiring a medical alert device (*e.g. Acadian on Call*) at no cost.
- To expand existing Parish-Wide programs to a total of four annually. Proposed expansion will include quarterly recreational, cultural, and/or wellness activities for senior adults, with staff supervision.
- To ensure elderly individuals in the PSA access to proper education and representation in legal matters pertaining to their health and well-being to persons with the greatest economic and social need, with particular attention to low-income minority and Native Americans.
- 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 continue to expand priority services such as Meals, Transportation, Personal Care, Homemaker and Respite to Caregivers.
- To continue to assist seniors with enrollment into the Medicare Part D Prescription Program. Helping and educating seniors in finding the program that best fits their needs.
- To secure funding for Adult Day Care.
- To build a building to house all Transportation Maintenance equipment and supplies and build a covered area to wash TCOA Buses.
- TCOA has recently received and begun the design phase of a HUD 202 Housing Facility Grant. The Grant has been awarded for the purpose of building a 49-unit Low-Income Elderly Housing Complex with one two-bedroom unit for the manager 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)

TERREBONNE PARISH COUNCIL ON AGING FUND

PERFORMANCE MEASURES/ INDICATORS	FY2006 Actual	FY2007 Estimated	FY2008 Projected
Services Supported by Older Americans Act (Title III):			
Personal care	7,994	8,311	11,583
Homemaker services	7,871	8,191	9,500
Chore services	155	331	200
Number of home delivered meals	128,294	156,670	160,540
Number of congregate meals served	33,745	37,089	55,000
Transportation	72,539	77,505	81,305
Legal assistance	238	264	300
Nutrition education	36	30	32
Information and assistance	7,340	7,880	7,200
Outreach	55	136	180
Other Title III-Supported Services:			
Wellness	8,184	13,125	13,000
Recreation	20,615	23,757	21,000
Visiting	1,313	1,443	1,400
Telephoning	3,003	2,650	3,000
Material Aid	30,804	35,549	26,323
Family Care Giver	2,931	2,820	3,203
Utility Assistance	449	458	400
Medication Management (Medicare Part D Registering)	2,805	1,561	N/A
SenioRx (Pharmaceutical Program):			
Applications	N/A	3,298	358
Dollars	N/A	\$990,244	\$291,547



TERREBONNE PARISH COUNCIL ON AGING FUND

BUDGET SUMMARY	2005-2006 ACTUAL	2006-2007 BUDGET	2006-2007 ACTUAL	2007-2008 PROPOSED	2007-2008 ADOPTED
REVENUES:					
Taxes	3,776,685	4,012,626	4,009,262	4,171,443	4,171,443
Intergovernmental	818,310	847,541	868,655	810,280	810,280
Miscellaneous	528,695	607,822	652,996	530,695	530,695
Charges for Services	275,113	307,300	3,019,601	307,300	307,300
TOTAL REVENUES	5,398,803	5,775,289	8,550,514	5,819,718	5,819,718
EXPENDITURES:					
Personal Services	1,975,667	2,524,806	2,264,648	2,692,903	2,692,903
Supplies and Materials	704,226	1,064,102	777,332	1,064,752	1,064,752
Other Services and Charges	1,259,576	5,249,061	1,242,765	2,563,957	2,563,957
Repair and Maintenance	180,009	225,000	191,386	225,000	225,000
Capital Outlay	567,662	460,000	140,381	460,000	460,000
TOTAL EXPENDITURES	4,687,140	9,522,969	4,616,512	7,006,612	7,006,612
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-27.77%
INCREASE (DECREASE) TO FUND BALANCE	711,663	(3,747,680)	3,934,002	(1,186,894)	(1,186,894)
FUND BALANCE, JANUARY 1	1,475,803	2,187,466	2,187,466	6,121,468	4,934,574
FUND BALANCE, DECEMBER 31	2,187,466	(1,560,214)	6,121,468	4,934,574	3,747,680

BUDGET HIGHLIGHTS

- Tax Revenue for 2008 is \$3,850,790, an increase of 8%, approved.

TERREBONNE PARISH COUNCIL ON AGING FUND

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Executive Director	1	1	1	1	13	N/A	N/A	N/A
Op Manager	1	1	1	1	12	35,880	53,934	65,811
Bookkeeper/Office Manager	1	1	1	1	11	31,720	42,390	52,728
In-Home Supervisor	1	1	1	1	10	25,480	36,150	44,533
Assistant Bookkeeper	1	1	1	1	8	19,240	27,102	33,384
Secretary III	1	1	1	1	8	19,240	27,102	33,384
Administrative Secretary	1	1	1	1	8	19,240	27,102	33,384
Sr Center/Sp Proj/Vol Coord	1	1	1	1	8	19,240	27,102	33,384
In-Home Services Manager	1	1	1	1	7	17,160	22,797	28,392
Med Demand Response Driver	17	17	17	17	7	17,160	22,797	28,392
Maintenance Manager	1	1	1	1	7	17,160	22,797	28,392
Secretary II	1	1	1	1	7	17,160	22,797	28,392
Transportation Manager	1	1	1	1	7	17,160	22,797	28,392
Senior Center Manager	5	5	5	5	7	17,160	22,797	28,392
Med Demand Response Driver	2	2	2	2	6	16,120	21,382	26,603
Nutrition Route Driver II	10	10	10	10	6	16,120	21,382	26,603
Clerk IV	3	3	3	3	6	16,120	21,382	26,603
Outreach	5	5	5	5	6	16,120	21,382	26,603
Clerk III	1	1	1	1	5	15,080	18,824	23,712
Nutrition Route Driver I	2	2	2	2	5	15,080	18,824	23,712
Art/Craft/Ceramic Instructor	3	3	3	3	5	15,080	18,824	23,712
Nutrition Site Manager II	3	3	3	3	4	14,040	17,472	22,006
Clerk III	3	3	3	3	4	14,040	17,472	22,006
Activity Coordinator	1	1	1	1	4	14,040	17,472	22,006
Receptionist I	1	1	1	1	3	13,520	16,141	20,342
Clerk I	2	2	2	2	3	13,520	16,141	20,342
Homemaker	3	3	3	3	3	13,520	16,141	20,342
Nutrition Site Manager I	4	4	4	4	3	13,520	16,141	20,342
Nutrition Site Aid	2	2	2	2	2	12,480	15,475	19,510
Custodian	2	2	2	2	2	12,480	15,475	19,510
TOTAL	81	81	81	81				

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.

2006-2007 ACCOMPLISHMENTS

- ✓ The coroner's Office investigated and completed appropriate documentation on all coroner death cases. All certificates took an average of 8-12 weeks for delivery. Requests for documentation were answered in a timely manner.
- ✓ Autopsies are performed as needed to complete an investigation into the cause of death. The average of autopsies performed is 1:790 ratio per parish citizen.
- ✓ The Coroner's Office produced 54 Orders for Protective custody in a 6-month period of 2007. The 2008 projected total for this service is 110.
- ✓ The Coroner's Office caseload for 2008 is estimated at 1% per 1,117 parish citizens.

2008 GOALS AND OBJECTIVES

- 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 Police Department, Sheriff's Office, State Police, District Attorney, mental health facilities, substance abuse clinics, and other coroners' offices.
- To maintain high-quality statistical information.
- To maintain upgraded computer system and software in order to increase efficiency to handle the increased volume of case work documentation.

PERFORMANCE MEASURES/ INDICATORS	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of investigations - Mental cases	363	355	370
Number of investigations - Death cases	727	725	751
Number of mental exams	363	355	370
Number of commitments	102	108	110
Number of autopsies	125	138	138
Number of views without autopsies	296	445	300
Number of toxicology studies	125	138	138
Number of investigation - PCSO (Possible Criminal Sex Offense)	18	28	28
Number of sanity commission exams (court ordered)	19	28	28
Total	2,138	2,320	2,233

CORONER'S OFFICE

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Intergovernmental	590,000	610,000	610,000	640,500	640,500
Miscellaneous	8,397	23,508	33,624	33,624	33,624
TOTAL REVENUES	598,397	633,508	643,624	674,124	674,124
EXPENDITURES:					
Personal Services	420,000	458,724	447,875	470,879	470,879
Supplies and Materials	24,357	32,350	43,448	42,350	42,350
Other Services and Charges	124,910	102,614	101,499	113,678	113,678
Repair and Maintenance	22,272	25,200	7,053	7,500	7,500
Capital Outlay	0	20,000	4,000	4,000	4,000
TOTAL EXPENDITURES	591,539	638,888	603,875	638,407	638,407
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					2.51%
INCREASE (DECREASE) TO FUND BALANCE					
	6,858	(5,380)	39,749	35,717	35,717
FUND BALANCE, JANUARY 1					
	(32,107)	(25,249)	(25,249)	14,500	50,217
FUND BALANCE, DECEMBER 31					
	(25,249)	(30,629)	14,500	50,217	85,934

BUDGET HIGHLIGHTS

- Intergovernmental Revenue from the Terrebonne Parish Consolidated Government for 2008 is \$630,000, an increase of 3%, approved.

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Coroner	1	1	1	1	N/A	****	****	****
Deputy Coroner	2	2	2	2	N/A	****	****	****
Administrative Assistant	1	1	1	1	N/A	****	****	****
Senior Investigator	1	1	1	1	N/A	****	****	****
Office Manager	1	1	1	1	N/A	****	****	****
Investigators	2	2	2	2	N/A	****	****	****
Secretary	1	1	1	1	N/A	****	****	****
Autopsy Assistants	2	2	2	2	N/A	****	****	****
TOTAL FULL TIME	11	11	11	11				
Investigator	1	1	1	1	N/A	****	****	****
TOTAL PART TIME	1	1	1	1				
TOTAL	12	12	12	12				

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.

2006-2007 ACCOMPLISHMENTS

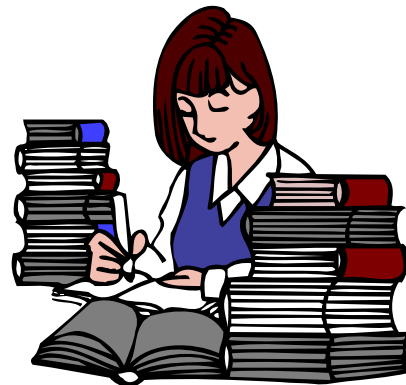
- ✓ Library director attended Libraries Gulf South meetings, which is funded by Bill and Melinda Gates Foundation, to aid in the recovery of libraries destroyed by hurricanes Katrina and Rita. The foundation awarded Terrebonne Parish Library System a mobile library to serve the residents in the Grand Caillou area until the library building can be rebuilt.
- ✓ A digital media collection (e-books) is available through the library's web page to the public with a library card.
- ✓ A pre-school outreach program began bringing library materials to licensed day care centers in Terrebonne Parish on a rotational schedule.
- ✓ The library director received a second-place award from the American Libraries Association for her article "Ill Winds: Hurricanes and Public Libraries along the Gulf Coast" that was published in two journals (Louisiana Libraries and Public Libraries). She was presented this award at the annual convention in Washington, D.C. The Terrebonne Parish Council recognized this accomplishment by presenting her with a resolution.
- ✓ The library received 2 grants from the Louisiana Division of the Arts, Office of Cultural Development, Department of Culture, Recreation and Tourism in cooperation with the Louisiana Sate Arts Council as administered by the Houma Regional Arts Council; 15 grants from the Terrebonne Parish Consolidated Government's Art Funding Program as administered by the Houma Regional Arts Council; 2 grants from the Louisiana Endowment for the Humanities for an adult reading discussion program; 2 grants from the Louisiana Endowment for the Humanities for a family literacy reading program.
- ✓ The Library director served as co-chair for Louisiana Library Association annual conference in Baton Rouge, while board member L.P. Bordelon served as chair of the Trustee Section at that conference.
- ✓ The Terrebonne Parish Library System switched over from T-1 lines to wireless to provide more bandwidth for faster internet service at each library branch.
- ✓ The East Houma Branch Library was reopened in June 2007 after extensive renovations to the building that provides improved library services and more computers for public use.
- ✓ Each semester (spring, summer, fall) LSU library science classes are held in the distance education classroom.
- ✓ Continued increase use of the library resources by the public such as computer and meeting room usage, up-to-date materials borrowed, and expanded programming for all segments of the public.

2008 GOALS AND OJECTIVES

- 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	FY2006	FY2007	FY2008
	Actual	Estimated	Projected
Number of total registered borrowers	61,505	64,580	67,809
Number of employees holding a Master's degree	8	9	10
Number of employees holding a Bachelor's degree	8	9	9
Number of library visits	713,185	763,820	802,011
% of increase of library visits	14%	5%	5%
Number of circulation of materials	403,436	411,505	419,735
% of increase of circulation of materials	2%	2%	2%
Number of reference questions answered	82,224	83,868	85,545
Number of program attendance	31,496	33,070	34,723
% of increase of program attendance	5%	5%	5%
Number of programs	1,133	1,144	1,155
% of increase in # of programs	1%	1%	1%
Number amount of computer usage	104,849	106,945	109,083
Number of public computers	124	136	149
% of increase of public computers	10%	10%	10%
Number of materials in the collection	306,074	336,681	370,349
Number of materials being added to collection	23,164	30,607	33,668
Number of magazine subscriptions	909	927	945
Number of magazine subscriptions being added	222	18	18
Per capita spending	\$36.71	\$37.44	\$38.19
Number of virtual website visits to library website	154,756	157,851	161,008
Number of databases	23	23	23



TERREBONNE PARISH LIBRARY

BUDGET SUMMARY	2006 ACTUAL	2007 BUDGET	2007 PROJECTED	2008 PROPOSED	2008 ADOPTED
REVENUES:					
Taxes	5,897,538	5,914,000	6,000,000	6,000,000	6,000,000
Intergovernmental	30,315	30,400	96,830	110,130	110,130
Charges for Services	21,129	22,600	25,000	25,000	25,000
Fines and Forfeitures	27,939	35,000	34,500	34,500	34,500
Miscellaneous	321,745	318,000	272,000	272,000	272,000
TOTAL REVENUES	6,298,666	6,320,000	6,428,330	6,441,630	6,441,630
EXPENDITURES:					
Personal Services	1,951,995	2,026,000	2,301,330	2,395,000	2,395,000
Supplies and Materials	139,948	151,000	127,000	127,000	127,000
Other Services and Charges	696,796	2,119,100	779,100	779,100	779,100
Repair and Maintenance	253,711	253,000	330,500	330,500	330,500
Capital Outlay	1,553,090	1,162,600	1,860,000	1,860,000	1,860,000
Operating Transfers Out	1,067,365	994,400	994,400	994,400	994,400
TOTAL EXPENDITURES	5,662,905	6,706,100	6,392,330	6,486,000	6,486,000
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY AND OPERATING TRANSFERS OUT					-20.17%
INCREASE (DECREASE) TO FUND BALANCE	635,761	(386,100)	36,000	(44,370)	(44,370)
FUND BALANCE, JANUARY 1	7,265,264	7,901,025	7,901,025	7,937,025	7,892,655
FUND BALANCE, DECEMBER 31	7,901,025	7,514,925	7,937,025	7,892,655	7,848,285

BUDGET HIGHLIGHTS

- Tax Revenue for 2008 Budget compared to 2007 original budget has increased by 1.5% to a total of \$6,000,000, approved.

TERREBONNE PARISH LIBRARY

PERSONNEL SUMMARY

JOB TITLE	2007 ADPT	2007 CUR	2008 PRO	2008 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Administrative Assistant	2	2	2	2	N/A	****	****	****
Youth Service Associate	1	1	1	1	N/A	****	****	****
Preschool Outreach Manager	1	1	1	1	N/A	****	****	****
Adult Services Coordinator	1	1	1	1	N/A	****	****	****
Clerk I	5	5	5	5	N/A	****	****	****
Custodian	1	1	1	1	N/A	****	****	****
Bookkeeper	1	1	1	1	N/A	****	****	****
Assistant Branch Libraries	5	5	5	5	N/A	****	****	****
Branch Librarian	6	6	6	6	N/A	****	****	****
Librarian	5	5	5	5	N/A	****	****	****
Mobile Library Manager	1	1	1	1	N/A	****	****	****
Mobile Library Assistant	1	1	1	1	N/A	****	****	****
Library Clerical Assistant	37	37	37	37	N/A	****	****	****
Reference Reader	1	1	1	1	N/A	****	****	****
Assistant Director	1	1	1	1	N/A	****	****	****
TOTAL	69	69	69	69				



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 in November 17, 2001. 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.

2006-2007 ACCOMPLISHMENTS

- ✓ Lower Pointe-aux-Chenes Levee Reach J – Segment I will provide protection to the community of Lower Terrebonne. The design phase is complete and construction began September 2005.
- ✓ Lower Pointe-aux-Chenes Levee Reach J – Segment II consists of a 5.5-mile levee section, connecting to the floodgate on Humble Canal to the Pointe 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 March 2008.
- ✓ 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 Pointe-aux-Chenes area. This project is in the design phase and scheduled for construction on the levee work will begin in October of 2007, and the floodgate is scheduled to begin in December 2008.
- ✓ Reach H – Segment III: This project consists of a 2.8-mile levee segment below Bush Canal in the Chauvin area. This portion will provide protection to the community of Chauvin and the Lake Boudreaux area. This project is in the design phase and scheduled for construction to begin in October 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.

2008 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 2007-2008

CAPITAL PROJECTS

Lower Pointe-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 Pointe Aux Chenes area. It will initially be constructed to a +8 foot elevation providing interim protection to the communities of lower Terrebonne. This project is in the construction phase and scheduled for completion in September 2007.

Fiscal Year	Project Funding
Prior Years Actual	\$ 16,620,692
07-08	1,880,823
08-09	-
Total Project Cost	<u>\$ 18,501,515</u>

Lower Pointe-aux-Chenes Hurricane Levee Reach J – Segment 2 and Water Control Structures

This project consists of a 5.5-mile levee section, connecting to the floodgate on Humble Canal to the Pointe 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 March 2008.

Fiscal Year	Project Funding
Prior Years Actual	\$ 505,079
07-08	242,954
08-09	19,584,487
09-10	535,513
10-11	500,000
11-12	4,000,000
Total Project Cost	<u>\$ 25,368,033</u>

Lower Pointe-aux-Chenes Hurricane Levee Reach J – Segment 3

The project consists of improving an existing parish levee between Island Road and the end of the road in Pointe-aux-Chenes. The improved levee will be approximately 1.2 miles in length, and will be constructed to an elevation of +10. It will provide protection to the communities of Montegut and Pointe-aux-Chenes.

Fiscal Year	Project Funding
Prior Years Actual	\$ -
09-10	500,000
10-11	4,000,000
11-12	4,000,000
Total Project Cost	<u>\$ 8,500,000</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 2007-2008

Bayou Pointe-aux-Chenes Floodgate and Levee

This project is a 56' sector gate and other associated improvements near the intersection of Bayou Pointe Aux Chenes and the Cut Off Canal and will ultimately provide protection to the communities of Pointe Aux Chenes, Montegut and lower Terrebonne and Lafourche. Construction of this structure will provide a closed system of protection to the lower Pointe-aux-Chenes area. This project is in the design phase with the levee construction to begin in October 2007, and the floodgate structure construction commencing in December 2008.

Fiscal Year	Project Funding
Prior Years Actual	\$ 722,672
07-08	1,357,218
08-09	919,264
09-10	5,120,000
10-11	4,690,076
Total Project Cost	<u>\$ 12,809,230</u>

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 October 2007.

Fiscal Year	Project Funding
Prior Years Actual	\$ 585,966
07-08	4,501,209
08-09	4,227,342
09-10	-
Total Project Cost	<u>\$ 9,314,517</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	\$ 12,285
07-08	-
08-09	-
Total Project Cost	<u>\$ 12,285</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 2007-2008

NON-CAPITAL PROJECTS

Morganza Project Management

The Louisiana DOTD (Department of Transportation and Development) and the U.S. Army Corps of Engineers have recommended the TLCD (Terrebonne Levee and Conservation District) hire a project manager for the Morganza to the Gulf project. As the local sponsor the TLCD is required to provide LERRD's (Lands, Easements, Rights-of-Ways, Relocations and Disposals) for this project to proceed. In addition, the TLCD will provide a portion of its local cost share responsibility by constructing a portion of the project. These immense tasks are beyond the current capability of the TLCD, and will necessitate the hiring of Project Management to ensure compliance with all U.S. Army Corps of Engineers requirements.

Fiscal Year	Project Funding
Prior Years Actual	\$ 545,369
07-08	200,000
08-09	200,000
09-10	200,000
10-11	200,000
11-12	200,000
Total Project Cost	<u>\$ 1,545,369</u>

The Project Manager will act as an administrator for the MTG (Morganza to the Gulf) project, assisting the TLCD in managing the various related tasks of the overall effort. This oversight is essential to meet COE (Corps of Engineers) standards and to maximize reimbursement for local expenditures. Project Management will be performed by a local engineering firm with expertise and personnel capable of providing management and supervision of TLCD controlled projects, in addition to projects under U.S. Army Corps of Engineers control. The Project Manger 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.

System Wide Geotechnical Investigations

The TLCD will begin a geotechnical investigation program to support design of various project features. This effort will involve soil borings along the project alignment.

Fiscal Year	Project Funding
Prior Years Actual	\$ 733,289
07-08	<u>\$ 47,413</u>
Total Project Cost	<u>\$ 780,702</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.

Fiscal Year	Project Funding
Prior Years Actual	151,545
07-08	275,487
08-09	85,088
Total Project Cost	<u>\$ 512,120</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 2007-2008

CASH CONTRIBUTIONS

Cash Reimbursement – Corps of Engineers

The DOTD and TLCD are required to provide a minimum of 5% cash on all pre-construction engineering and design project related costs. This amount reflects the necessary contribution to the design of the Houma Navigation Canal Lock, and other features currently under design.

Fiscal Year	Project Funding
Prior Years Actual	2,000,000
07-08	\$ -
Total Project Cost	\$ 2,000,000



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.

Terrebonne Parish Consolidated Government

Governmental Activities Tax Revenues by Source (1)
 Last Ten Fiscal Years
 (modified accrual basis of accounting)

<u>Year</u>	<u>Ad Valorem Taxes</u>	<u>Sales & Use Taxes</u>	<u>Special Assessment Taxes</u>	<u>Other Taxes</u>	<u>Total</u>
1999	14,757,343	19,468,951	120,894	729,013	35,076,201
2000	15,999,943	21,404,802	131,761	731,468	38,267,974
2001	15,901,587	22,595,815	74,326	807,445	39,379,173
2002	16,977,979	24,527,064	49,251	860,402	42,414,696
2003	18,133,823	26,730,777	72,768	914,507	45,851,875
2004	18,984,710	27,810,468	26,153	917,556	47,738,887
2005	20,695,015	32,814,484	15,812	826,037	54,351,348
2006	21,594,375	39,282,442	15,645	1,223,182	62,115,644
2007	23,099,588	37,416,241	12,354	1,165,219	61,693,402
2008	24,561,489	35,290,670	7,962	1,169,000	61,029,121

(1) Includes all governmental fund types.

Source: Comprehensive Annual Financial Audit Report

Terrebonne Parish Consolidated Government

**Changes in Fund Balances of Governmental Funds
Last Ten Fiscal Years
(modified accrual basis of accounting)**

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Revenues				
Taxes	\$ 35,076,201	\$ 38,267,974	\$ 39,379,173	\$ 42,414,696
Licenses and permits	1,556,702	1,535,767	1,467,571	1,646,544
Intergovernmental	18,263,608	24,300,474	23,199,358	24,065,631
Charges for services	4,007,990	3,819,676	4,263,916	5,927,779
Fines and forfeitures	2,595,487	3,057,879	3,727,994	3,441,376
Miscellaneous	4,522,828	5,635,095	4,903,003	2,973,411
Total revenues	<u>66,022,816</u>	<u>76,616,865</u>	<u>76,941,015</u>	<u>80,469,437</u>
Expenditures				
General government	11,858,332	10,324,285	13,500,167	12,446,779
Public safety	13,242,473	13,402,998	15,345,410	15,300,815
Streets and drainage	11,762,806	11,817,445	13,096,808	14,108,373
Sanitation	7,853,525	9,272,663	11,992,079	12,801,901
Health and welfare	4,843,820	6,081,498	7,223,749	7,550,774
Culture and recreation	2,555,855	2,551,890	2,515,736	2,520,886
Education	23,247	33,143	29,627	27,172
Urban redevelopment and housing	644,676	730,415	640,225	1,045,426
Economic development and assistance	2,869,498	3,917,446	2,796,264	2,583,114
Conservation and development	10,381	8,619	59,066	63,669
Debt service				
Principal	1,095,011	1,595,480	1,649,816	2,344,553
Interest	1,825,957	1,918,199	2,052,134	2,127,627
Other charges				
Capital outlay	18,086,191	17,344,415	12,265,509	11,985,564
Intergovernmental				
Total expenditures	<u>76,671,772</u>	<u>78,998,496</u>	<u>83,166,590</u>	<u>84,906,653</u>
Excess of revenues over (under) expenditures	<u>(10,648,956)</u>	<u>(2,381,631)</u>	<u>(6,225,575)</u>	<u>(4,437,216)</u>

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$	45,851,875	\$ 47,738,887	\$ 54,351,348	\$ 62,115,644	\$ 61,678,219	\$ 61,029,121
	1,905,475	1,847,839	2,394,934	2,868,680	3,203,606	3,339,420
	25,631,906	25,525,592	28,467,650	26,800,083	59,758,402	21,107,060
	5,218,347	6,304,562	7,714,430	8,634,291	29,994,050	1,191,950
	3,328,302	3,501,788	3,276,891	3,457,721	3,389,149	3,414,600
	2,615,054	4,430,799	4,789,150	6,712,241	17,429,022	4,334,754
	<u>84,550,959</u>	<u>89,349,467</u>	<u>100,994,403</u>	<u>110,588,660</u>	<u>175,452,448</u>	<u>94,416,905</u>
	13,047,512	12,756,811	12,439,419	12,233,732	19,759,472	20,909,441
	18,145,374	17,096,661	16,821,474	26,143,655	29,153,043	23,546,826
	16,880,783	13,503,819	14,201,978	12,711,612	20,612,472	18,989,647
	11,398,843	10,082,888	10,707,384	11,564,489	11,824,333	13,490,745
	9,352,043	14,579,845	11,338,706	8,567,698	5,927,159	5,911,174
	2,543,813	2,261,792	1,765,965	1,855,013	2,293,360	2,099,539
	29,422	31,059	45,288	43,976	50,687	54,400
	932,669	621,754	390,847	451,530	9,203,419	1,471,404
	2,952,985	2,445,259	2,321,860	2,619,770	1,029,826	801,888
	63,352	73,997	139,526	171,999	725,966	244,210
	3,053,142	3,439,535	3,425,600	3,898,715	4,085,000	4,590,000
	1,912,740	1,759,243	1,694,964	1,971,448	1,979,742	2,147,790
	511,293		109,136			
	13,648,422	7,081,799	9,153,434	10,487,140	108,909,285	24,703,342
	608,946	67,896	256,163	477,531		
	<u>95,081,339</u>	<u>85,802,358</u>	<u>84,811,744</u>	<u>93,198,308</u>	<u>215,553,764</u>	<u>118,960,406</u>
	<u>(10,530,380)</u>	<u>3,547,109</u>	<u>16,182,659</u>	<u>17,390,352</u>	<u>(40,101,316)</u>	<u>(24,543,501)</u>

Terrebonne Parish Consolidated Government

**Changes in Fund Balances of Governmental Funds
Last Ten Fiscal Years
(modified accrual basis of accounting)**

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Other financing sources (uses)				
Transfers in	33,727,892	19,584,409	23,045,544	27,168,900
Transfers out	(33,486,292)	(16,555,291)	(20,228,653)	(28,077,202)
Public improvement bond proceeds				
Premium on public improvement debt				
General obligation bonds proceeds				
Refunding bonds issued				
Payment to refunded bond escrow agent				
Premium on refunding debt				
Certificate of indebtedness				
Capital leases				
Proceeds of bonds and other debt issued		4,500,000	8,865,000	
Proceeds of capital asset dispositions	537,514	25,824	103,763	21,427
Total other financing sources (uses)	<u>779,114</u>	<u>7,554,942</u>	<u>11,785,654</u>	<u>(886,875)</u>
Net change in fund balances	(9,869,842)	5,173,311	5,560,079	(5,324,091)
Debt service as a percentage of noncapital expenditures	4.99%	5.70%	5.22%	6.13%

**Terrebonne Parish Consolidated Government
General Governmental Tax Revenues By Source
Last Ten Fiscal Years
(modified accrual basis of accounting)
(Unaudited)**

<u>Fiscal Year</u>	<u>Ad Valorem Tax</u>	<u>Sales & Use Tax</u>	<u>Special Assessment Tax</u>	<u>Other Tax</u>	<u>Total</u>
1997	\$14,173,401	\$ 20,948,358	\$ 145,775	\$ 616,257	\$ 35,883,791
1998	13,872,243	21,262,235	106,047	648,504	35,889,029
1999	14,757,343	19,468,951	120,894	729,013	35,076,201
2000	15,999,943	21,404,802	131,761	731,468	38,267,974
2001	15,901,587	22,595,815	74,326	807,445	39,379,173
2002	16,977,979	24,527,064	49,251	860,402	42,414,696
2003	18,133,823	26,730,777	72,768	914,507	45,851,875
2004	18,984,710	27,810,468	26,153	917,556	47,738,887
2005	20,695,015	32,814,484	15,812	826,037	54,351,348
2006	21,594,375	39,282,442	15,645	1,223,182	62,115,644
2007	23,099,588	37,416,241	12,354	1,165,219	61,693,402
2008	24,561,489	35,290,670	7,962	1,169,000	61,029,121

(Continued)

<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
20,930,710	25,087,767	23,051,448	33,758,703	33,758,703	28,587,987
(21,053,460)	(20,779,429)	(22,036,785)	(32,185,891)	(32,185,891)	(27,106,329)
		7,495,000			
		31,169			
		5,000,000		10,000,000	
7,045,000		4,425,000			
(6,847,057)		(4,410,300)			
		39,604			
415,915					
<u>136,024</u>	<u>61,005</u>	<u>47,118</u>	<u>424,716</u>	<u>70,797</u>	
<u>627,132</u>	<u>4,369,343</u>	<u>13,642,254</u>	<u>1,997,528</u>	<u>11,643,609</u>	<u>1,481,658</u>
(9,903,248)	7,916,452	29,824,913	19,387,880	(28,457,707)	(23,061,843)
6.73%	6.60%	6.91%	7.10%	5.69%	7.15%

Terrebonne Parish Consolidated Government

**Assessed Value and Estimated Actual Value of Taxable Property
Last Ten Fiscal Years**

Fiscal Year Ended December 31	Real Property	Movable Property	Other	Less: Tax Exempt Real Property	Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Assessed Value as a Percentage of Actual Value
1998	209,356,877	157,117,065	52,503,770	106,223,565	312,754,147	333.93	3,351,030,950	12.50%
1999	223,451,645	165,648,610	54,000,950	113,539,890	329,561,315	359.30	3,360,444,317	13.19%
2000	273,005,900	165,843,730	54,574,620	131,856,605	361,567,645	319.52	4,053,982,347	12.17%
2001	284,012,085	176,539,365	57,716,970	135,668,170	382,600,250	341.07	4,247,917,830	12.20%
2002	298,585,330	186,593,035	56,226,580	141,038,005	400,366,940	355.05	4,454,713,187	12.15%
2003	313,298,500	201,663,830	56,112,850	145,170,545	425,904,635	335.67	4,701,861,933	12.15%
2004	346,024,525	209,696,065	57,936,060	151,796,400	461,860,250	343.33	5,089,963,257	12.06%
2005	371,393,000	214,347,515	60,923,080	157,674,555	488,989,040	348.68	5,386,605,753	12.01%
2006	391,537,350	231,454,460	70,612,100	160,970,875	532,633,035	365.85	5,740,851,633	12.08%
2007	407,402,445	278,501,270	75,482,880	164,226,815	597,159,780	365.85	6,232,631,103	12.22%

*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.

** Exempt Properties Not Included

Does not include exempt assessed valuations as follows

	2007	2006	2005	2004
(a) Real Estate and Improvements (Under 10 Year Exemption)	\$138,318,175	\$123,815,790	\$119,484,025	\$104,366,730
(b) Exempt Real Estate and Improvements	49,666,925	46,762,965	45,245,545	44,465,645
Total Exempt Properties	\$187,985,100	\$170,578,755	\$164,729,570	\$148,832,375

Source: Terrebonne Parish Assessor's Grand Recapitulations of the Assessment Roll for the Parish of Terrebonne

Terrebonne Parish Consolidated Government

**Property Tax Rates
Direct and Overlapping Governments
Last Ten Fiscal Years**

Fiscal Year	Terrebonne Parish Consolidated Government			Overlapping Rates		Total Direct & Overlapping Rates
	Operating Millage	Debt Service Millage	Total Parish Millage	Total School Millage	Other Districts	
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	347.72	18.13	365.85	9.27	14.43	389.55
2008	359.98	15.48	375.46	9.27	14.43	399.16

Terrebonne Parish Consolidated Government

Principal Property Taxpayers
Current Year and Nine Years Ago

Taxpayer	2007*			1998		
	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value
The Offshore Drilling Co.	\$ 16,489,675	1	2.76%			
Hilcorp Energy Co.	13,758,635	2	2.30%			
Petroleum Helicopters, Inc	13,515,750	3	2.26%			
Apache Corporation	11,121,940	4	1.86%			
Bell South	10,199,210	5	1.71%	\$ 10,752,850	2	2.57%
Transcontinental Gas Pipeline	9,769,830	6	1.64%	6,709,650	7	1.60%
Shell Pipeline Co.	9,242,060	7	1.55%			
Tennessee Gas Pipeline Co.	8,343,680	8	1.40%			
Entergy LA., Inc.	7,878,380	9	1.32%	7,085,000	5	1.69%
Louisiana Land & Exploration	7,329,395	10	1.23%			
Texaco, Inc.				15,053,160	1	3.59%
Tenneco Gas Pipeline Co.				7,087,300	4	1.69%
Bank One				7,069,560	6	1.69%
Poseidon Oil Pipeline Co.				8,127,750	3	1.94%
Shell Oil Co.				6,032,955	8	1.44%
South La Electric Coop. Assoc.				4,456,950	9	1.06%
Texaco Pipeline, Inc.				4,105,120	10	0.98%
Totals	\$ 91,158,880		15.27%	\$ 76,480,295		18.25%

* Latest Available

Terrebonne Parish Consolidated Government

**Property Tax Levies and Collections
Last Ten Fiscal Years**

Fiscal Year Ended December 31	Collection Year Ended December 31	Total Tax Levy for Fiscal Year	Collected Within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
			Amount	Percentage of Levy		Amount	Percentage of Levy
1998	1999	14,711,238	14,014,881	95.27%	9,848	14,024,729	95.33%
1999	2000	15,419,182	15,257,611	98.95%	499,261	15,756,872	102.19%
2000	2001	16,079,675	14,818,497	92.16%	43,000	14,861,497	92.42%
2001	2002	17,360,965	16,331,611	94.07%	461,135	16,792,746	96.73%
2002	2003	18,181,341	18,026,402	99.15%	188,040	18,214,442	100.18%
2003	2004	19,028,881	18,825,426	98.93%	6,662	18,832,088	98.97%
2004	2005	20,640,576	20,142,485	97.59%	25,728	20,168,213	97.71%
2005	2006	21,484,806	21,131,299	98.35%	390,100	21,521,399	100.17%
2006	2007	23,497,310	23,306,987	99.19%	(35,070)	23,271,917	99.04%
2007	2008	26,267,972					

"Total Tax Levy" represents the taxpayer portion of the original levy of the Assessor. The amounts to be paid by the taxpayer are ultimately collected in full except for those adjustments due to assessment error or delayed homestead exemptions.

For financial statement reporting, ad valorem taxes represent total tax levy plus delinquent tax collections

Source: Sheriff and Ex-Officio Tax Collector's Grand Recapitulation of the Assessment Roll for the Parish of Terrebonne

Terrebonne Parish Consolidated Government

Demographic and Economic Statistics
Last Ten Fiscal Years

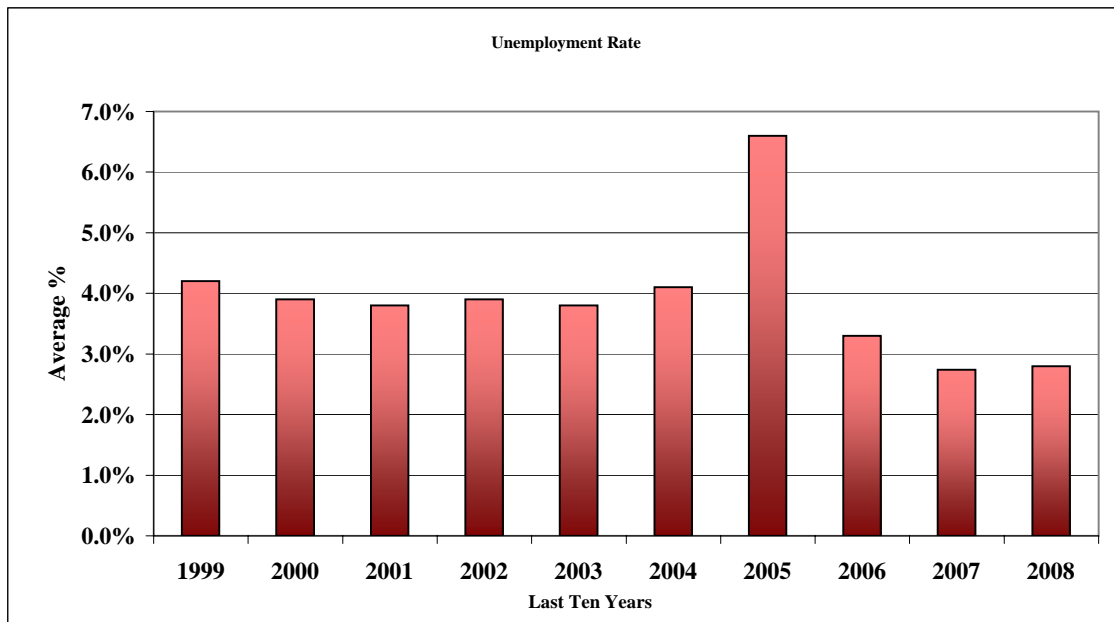
Fiscal Year	Population	Personal Income	Per Capita Personal Income (5)	Median Age	Public School Enrollment (3)	Average % Unemployment Terrebonne Parish (4)
1999	104,317 (1)	2,097,501,919	20,107	34.1 (6)	19,959	4.20%
2000	104,503 (7)	2,256,010,764	21,588	29.3 (2)	19,633	3.90%
2001	105,123 (7)	2,477,118,372	23,564	33.0 (6)	19,257	3.80%
2002	105,935 (4)	2,440,318,660	23,036	33.0 (6)	19,274	3.90%
2003	106,823 (8)	2,547,835,373	23,851	33.0 (6)	18,914	3.80%
2004	107,127 (8)	2,640,252,042	24,646	33.0 (9)	18,792	4.10%
2005	107,146 (8)	2,648,541,974	24,719 *	33.0 (9)	18,553	6.60%
2006	109,348 (7)	2,702,973,212	24,719 *	35.2 (10)	18,237	3.30%
2007	109,348 (7)	2,702,973,212	24,719 *	n/a	17,994	2.74%
2008	109,348 (7)	2,702,973,212	24,719 *	n/a	17,935	2.80%

Sources:

n/a - Not available

* Latest available 2005

- (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



Terrebonne Parish Consolidated Government

**Principal Employers
Current Year and Nine Years Ago**

Employer	2008*			1999		
	Employees	Rank	Percentage of Total Parish Employment	Employees	Rank	Percentage of Total Parish Employment
Terrebonne Parish School Board	2,617	1	5.21%	2,400	1	4.97%
Terrebonne General Medical Center	1,289	2	2.57%	1,400	3	2.90%
Diocese of Houma-Thibodaux	1,100	3	2.19%	800	5	1.66%
Pride Offshore	1,080	4	2.15%	1,400	2	2.90%
Gulf Island Fabrication	1,000	5	1.99%	530	9	1.10%
Wal-Mart	920	6	1.83%	632	8	1.31%
Terrebonne Parish Consolidated Government	830	7	1.65%	789	6	1.63%
Leonard J. Chabert Medical Center	799	8	1.59%	900	4	1.86%
Weatherford International Ltd.	600	9	1.19%	-	-	-
Rouses Supermarkets	564	10	1.12%	-	-	-
Halliburton Services	-	-	-	760	7	1.57%
J. Ray McDermott	-	-	-	404	10	0.84%
Total	10,799		21.49%	10,015		20.73%

Source: Houma Daily Courier, October – 2004 (Louisiana Department of Labor)

* Based on 2004 Data Available

Terrebonne Parish Consolidated Government

**Full-time Equivalent Parish Government Employees by Function
Last Ten Fiscal Years**

Function	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
General fund	n/a	113	134	137	127	111	88	90	87	87
Public safety										
Police	n/a	78	75	87	90	95	95	99	96	106
Fire	n/a	63	65	75	69	63	62	67	65	68
Grants	n/a	69	93	86	84	111	91	81	72	72
Road and Bridge	n/a	65	77	89	83	69	64	60	64	64
Drainage	n/a	80	87	93	97	81	72	79	73	75
Sanitation	n/a	15	17	22	22	19	18	16	19	21
Culture & Recreation	n/a	63	56	50	52	45	42	36	42	42
Sewer	n/a	30	36	38	37	35	35	31	31	34
Utility Maintenance & Operation	n/a	89	62	62	59	52	43	42	41	43
Civic Center	n/a	14	17	18	20	14	17	18	18	18
Internal Service Funds	n/a	42	57	59	62	51	53	51	54	53
Port Commission	n/a	0	1	2	3	3	3	4	4	4
Other Governmental Funds	n/a	74	79	72	72	71	75	79	80	79
Total		<u>795</u>	<u>856</u>	<u>890</u>	<u>877</u>	<u>820</u>	<u>758</u>	<u>753</u>	<u>746</u>	<u>766</u>

n/a - not available

Terrebonne Parish Consolidated Government

Operating Indicators by Function
December 31, 2007

Function	2006	2007	Estimated 2008
Police			
Physical arrests	2,791	3,507	3,600
Parking violations	1,175	2,200	2,300
Traffic violations	3,576	3,661	3,800
Complaints dispatched	31,848	32,109	35,000
Fire			
Number of calls answered	669	600	620
Inspections	261	450	475
Roads & Bridges			
Street resurfacing (square yards)	8,000	8,000	10,000
Potholes repaired	200	300	1,200
Number of signs repaired/installed	9,000	10,000	11,000
Number of street name signs replaced	1,200	1,400	1,600
Drainage			
Number of culverts installed	311	142	150
Sanitation			
Refuse collected (tons/year)	136,706	154,758	155,000
Animal Shelter			
Number of impounded animals	6,348	6,500	6,500
Number of adoptions	852	800	900
Utilities			
Electric:			
Purchase of power	322,061,300	355,496,100	385,000,000
Yearly net generation (kwh)	38,731,833	11,101,417	28,700,000
Gas:			
Purchase of gas (mcf)	868,532,000	908,612,000	875,000,000
Sewer			
Average daily sewage treatment (thousands of gallons)	10,250	10,600	10,600
Civic Center			
Event attendance	163,991	150,000	150,000
Event days	190	190	190

n/a - not available

Sources: Various government departments

Terrebonne Parish Consolidated Government

**Capital Asset Statistics by Function
December 31, 2007**

Function	<u>2006</u>	<u>2007</u>	<u>Estimated 2008</u>
Public safety			
Police:			
Stations	1	1	1
Patrol units	75	72	84
Fire stations	5	5	5
Roads & Bridges			
Streets-concrete (miles)	310	315	316
Streets-asphalt (miles)	185	185	200
Streetlights	3,680	3,724	3,789
Traffic signals	25	25	25
Caution lights	85	85	85
Bridges	80	80	80
Drainage			
Forced drainage systems	70	69	70
Forced drainage pumps	159	178	184
Culture and recreation			
Parks	19	19	19
Utilities			
Electric:			
Number of distribution stations	11	11	11
Circuit miles above ground	123	124	125
Circuit miles underground	87	88	90
Gas:			
Number of miles of distribution mains	416	420	430
Number of gas delivery stations	9	9	9
Number of pressure regulator stations	17	17	17
Sewer			
Sanitary sewers (miles)	252	258	260
Force main transport lines (miles)	119	120	121
Pumping stations	158	159	160
Manholes	5,547	5,691	5,800
Maximum daily treatment capacity (thousands of gallons)	24,500	25,200	25,200

n/a - not available

Sources: Various government departments

Terrebonne Parish Consolidated Government

**Schedule of Insurance in Force - Utilities Fund
December 31, 2006**

<u>Company</u>	<u>Type of Insurance</u>	<u>Amount</u>	<u>Expiration Date</u>
Midwest Employers Casualty Company	Workers' Compensation Deductible: \$500,000	\$ 25,000,000 1,000,000 (employer's liability)	4-01-07
Insurance Company of the State of Pennsylvania	General Liability Deductible: \$500,000	6,000,000	4-01-07
Associated Electric and Gas Insurance Services, Ltd.	Excess Liability: Gas and Electric Utility Liability, Emergency Assistance Agreement and Engineers Errors & Omissions Deductible: \$200,000 General Liability Deductible: \$500,000 Pollution Liability Deductible: \$200,000 Emergency Assistant Agreement	10,000,000	4-01-07
Insurance Company of the State of Pennsylvania	Excess Auto Liability Deductible: \$500,000	6,000,000	4-01-07
National Union Fire Insurance of Pittsburgh	Excess Public Officials, Employees Liability and Employment Practices Liability Deductible: \$250,000	6,000,000	4-01-07
Steadfast Insurance Company	Pollution Liability Deductible: \$250,000	5,000,000	4-01-07
Travelers Property Casualty Company of America	Boiler and Machinery Policy Deductible (Power Plant): \$150,000 Deductible (Water Treatment & Pumping): \$25,000 Deductible (All Other Locations): \$5,000	35,000,000	4-01-07
Landmark American Insurance Company	* Commercial Property Deductible - \$100,000	10,000,000	1-01-07
Lexington Insurance Company	* Commercial Property Excess of \$10,000,000	7,500,000	1-01-07
Underwriter at Lloyd's London	* Commercial Property Excess of \$10,000,000 Excess of \$20,000,000	2,500,000 2,500,000	1-01-07
Axis Surplus Insurance Company	* Commercial Property Excess of \$20,000,000	5,000,000	1-01-07
Westchester Surplus Lines Insurance Company	* Commercial Property Excess of \$20,000,000	2,500,000	1-01-07
Axis Surplus Insurance Company	* Commercial Property Excess of \$30,000,000	5,000,000	1-01-07
Continental Casualty Company	* Commercial Property Excess of \$30,000,000	5,000,000	1-01-07
James River Insurance Company	* Commercial Property Excess of \$40,000,000	2,500,000	1-01-07

(Continued)

Terrebonne Parish Consolidated Government

Schedule of Insurance in Force - Utilities Fund
December 31, 2006

<u>Company</u>	<u>Type of Insurance</u>	<u>Amount</u>	<u>Expiration Date</u>
Westchester Surplus Lines Insurance Company	* Commercial Property Excess of \$40,000,000	2,500,000	1-01-07
Lexington Insurance Company	* Commercial Property Excess of \$45,000,000	2,500,000	1-01-07
Essex Insurance Company	* Commercial Property Excess of \$47,500,000	2,500,000	1-01-07
RSUI Indemnity Company	* Commercial Property Excess of \$50,000,000	50,000,000	1-01-07

* Two percent (2%) of the value at the time of loss of each separate building with respect to named storm losses only.

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2008 PARISH COMPENSATION AND CLASSIFICATION PLAN**

SYSTEM A - SALARIED EMPLOYEES

* Original 1998

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL
8	FOOD & BEVERAGE ASSISTANT	07-7265	12.48	25,968	15.91	33,103	19.35	40,253
8	HOME/HOMELESS MANAGER	*	12.48	25,968	15.91	33,103	19.35	40,253
8	L.P. NURSE	*	12.48	25,968	15.91	33,103	19.35	40,253
8	PERMITS SPECIALIST	*	12.48	25,968	15.91	33,103	19.35	40,253

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL
9	ECON DEV/FINC SPEC	*	13.55	28,189	17.35	36,090	21.14	43,976
9	GED INSTRUCTOR/COUNSELOR	00-6264	13.55	28,189	17.35	36,090	21.14	43,976
9	OFFICE MANAGER-PLANNING/ED	*	13.55	28,189	17.35	36,090	21.14	43,976
9	POLICE COMMUNICATION OFFICER	*	13.55	28,189	17.35	36,090	21.14	43,976
9	SAFETY COORDINATOR		13.55	28,189	17.35	36,090	21.14	43,976

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL
10	ACCOUNTANT I	01-6528	14.76	30,705	18.97	39,459	23.18	48,213
10	ACCOUNTANT I - CITY COURT	01-6528	14.76	30,705	18.97	39,459	23.18	48,213
10	ANIMAL CONTROL MANAGER	07-7254	14.76	30,705	18.97	39,459	23.18	48,213
10	ASSISTANT ADMINISTRATOR/TRANSIT	*	14.76	30,705	18.97	39,459	23.18	48,213
10	ATHLETIC PROGRAM COORDINATOR	*	14.76	30,705	18.97	39,459	23.18	48,213
10	BOX OFFICE SUPERVISOR	1998	14.76	30,705	18.97	39,459	23.18	48,213
10	COMMUNITY OUTREACH SPECIALIST	06-7147	14.76	30,705	18.97	39,459	23.18	48,213
10	COMMUNICATIONS SPECIALIST	00-6314	14.76	30,705	18.97	39,459	23.18	48,213
10	CUSTODIAL SUPERVISOR	(*) 04-6900	14.76	30,705	18.97	39,459	23.18	48,213
10	E & T SENIOR INSTRUCTOR	*	14.76	30,705	18.97	39,459	23.18	48,213
10	EDUCATION SPECIALIST	02-6670	14.76	30,705	18.97	39,459	23.18	48,213
10	ELECTRICIAN/ENG FOREMAN	1999	14.76	30,705	18.97	39,459	23.18	48,213
10	ENGINEER (Intern)	08-7434	14.76	30,705	18.97	39,459	23.18	48,213
10	ERSEA/NUTRITION SPECIALIST	04-6948	14.76	30,705	18.97	39,459	23.18	48,213
10	EVENT COORDINATOR	*	14.76	30,705	18.97	39,459	23.18	48,213

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
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SYSTEM A - SALARIED EMPLOYEES

* Original 1998

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL
10	FACILITIES SPECIALIST	06-7147	14.76	30,705	18.97	39,459	23.18	48,213
10	FOOD & BEVERAGE COORDINATOR	01-6469	14.76	30,705	18.97	39,459	23.18	48,213
10	GRANTS WRITER	00-6352	14.76	30,705	18.97	39,459	23.18	48,213
10	HEALTH SPECIALIST	06-7147	14.76	30,705	18.97	39,459	23.18	48,213
10	HOUSING REHAB SPECIALIST	00-6432	14.76	30,705	18.97	39,459	23.18	48,213
10	JUVENILE OFFICER	*	14.76	30,705	18.97	39,459	23.18	48,213
10	MARKETING/SITE SPECIALIST	*	14.76	30,705	18.97	39,459	23.18	48,213
10	NUISANCE ABATEMENT OFFICER	02-6528	14.76	30,705	18.97	39,459	23.18	48,213
10	NUTRITION/IN-KIND SPECIALIST	06-7147	14.76	30,705	18.97	39,459	23.18	48,213
10	PARKS & GROUNDS SUPERINTENDENT	*	14.76	30,705	18.97	39,459	23.18	48,213
10	PLANNER I/GRANTSWRITER	*	14.76	30,705	18.97	39,459	23.18	48,213
10	REGISTERED NURSE/NURSE SUPERVISOR	*	14.76	30,705	18.97	39,459	23.18	48,213
10	SHELTER-CASE/MGR	*	14.76	30,705	18.97	39,459	23.18	48,213
10	SOCIAL SERVICES SPECIALIST	06-7147	14.76	30,705	18.97	39,459	23.18	48,213
10	WASTE WISE COORDINATOR	00-6344	14.76	30,705	18.97	39,459	23.18	48,213
10	YOUTHBUILD ADMINISTRATOR	00-6264	14.76	30,705	18.97	39,459	23.18	48,213

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL
11	ACCOUNTANT II	*	16.13	33,559	20.81	43,284	25.49	53,023
11	ACCOUNTANT II - GRANTS	*	16.13	33,559	20.81	43,284	25.49	53,023
11	ASSISTANT DRAINAGE SUPERINTENDENT	*	16.13	33,559	20.81	43,284	25.49	53,023
11	ASSISTANT SEWERAGE SUPERINTENDENT	*	16.13	33,559	20.81	43,284	25.49	53,023
11	CHEMIST/LAB. SUPERVISOR	*	16.13	33,559	20.81	43,284	25.49	53,023
11	CLAIMS & SAFETY ASSISTANT	*	16.13	33,559	20.81	43,284	25.49	53,023
11	COMMUNITY PROBLEM SOLVER	*	16.13	33,559	20.81	43,284	25.49	53,023
11	ENVIRONMENTAL ANALYST	*	16.13	33,559	20.81	43,284	25.49	53,023
11	ENVIRONMENTAL SPECIALIST	*	16.13	33,559	20.81	43,284	25.49	53,023
11	FAM SKILLS TRAIN COORD	*	16.13	33,559	20.81	43,284	25.49	53,023
11	HEAD START ADMINISTRATOR	02-6699	16.13	33,559	20.81	43,284	25.49	53,023
11	HUMAN DEVELOPMENT ADMINISTRATOR	*	16.13	33,559	20.81	43,284	25.49	53,023

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GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL
11	INTERNAL AUDITOR	01-6369	16.13	33,559	20.81	43,284	25.49	53,023
11	INVESTMENT OFFICER	99-6149	16.13	33,559	20.81	43,284	25.49	53,023
11	MAIN STREET MANAGER	*	16.13	33,559	20.81	43,284	25.49	53,023
11	MARKETING MANAGER	06-7160	16.13	33,559	20.81	43,284	25.49	53,023
11	MECHANICAL MAINTENANCE SUPERVISOR	(*) 04-6900	16.13	33,559	20.81	43,284	25.49	53,023
11	PROGRAMMER	05-7009	16.13	33,559	20.81	43,284	25.49	53,023
11	SALES MANAGER	06-7160	16.13	33,559	20.81	43,284	25.49	53,023
11	SECTION 8 ADMINISTRATOR	*	16.13	33,559	20.81	43,284	25.49	53,023

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL
12	ACCOUNTANT III (Accounting Manager)	01-6528	17.68	36,781	22.90	47,639	28.12	58,483
12	ADMINISTRATOR ASSISTANT/UTILITY	*	17.68	36,781	22.90	47,639	28.12	58,483
12	ASSISTANT CONTROLLER	*	17.68	36,781	22.90	47,639	28.12	58,483
12	BUDGET OFFICER	*	17.68	36,781	22.90	47,639	28.12	58,483
12	CLAIMS ADJUSTER	*	17.68	36,781	22.90	47,639	28.12	58,483
12	COASTAL ZONE MANAGEMENT ADMINISTRATOR	*	17.68	36,781	22.90	47,639	28.12	58,483
12	FLEET MAINTENANCE SUPERINTENDENT	00-6352	17.68	36,781	22.90	47,639	28.12	58,483
12	GIS MANAGER	04-6895	17.68	36,781	22.90	47,639	28.12	58,483
12	INSTRUCTOR/PROGRAMMER	05-7009	17.68	36,781	22.90	47,639	28.12	58,483
12	NETWORK/SYSTEMS ADMIN	(*) 05-7009	17.68	36,781	22.90	47,639	28.12	58,483
12	OFC. MANAGER/PUBLIC WORKS PROGRAM MANAGER (Main Street Manager, Athletic Director, Internal Auditor, Cemetery Administrator)	*	17.68	36,781	22.90	47,639	28.12	58,483
12	PLANNER 2	99-6084	17.68	36,781	22.90	47,639	28.12	58,483
12	SOCIAL WORKER	*	17.68	36,781	22.90	47,639	28.12	58,483
12	SPECIAL OLYMPICS COORDINATOR	*	17.68	36,781	22.90	47,639	28.12	58,483
12	STAFF ENGINEER	*	17.68	36,781	22.90	47,639	28.12	58,483

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
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SYSTEM A - SALARIED EMPLOYEES

* Original 1998

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL
13	ASSISTANT DIRECTOR/COM. DEV. ADMINISTRATOR	01-6369	19.45	40,459	25.29	52,598	31.12	64,735
13	ASSISTANT DIRECTOR/JUV. DTN. CTR.	*	19.45	40,459	25.29	52,598	31.12	64,735
13	BUILDING MAINT SUPERINTENDENT	02-6687	19.45	40,459	25.29	52,598	31.12	64,735
13	COORDINATOR OF JUVENILES	*	19.45	40,459	25.29	52,598	31.12	64,735
13	EMPLOY. & TRAINING ADMINISTRATOR	*	19.45	40,459	25.29	52,598	31.12	64,735
13	GOVERNMENT TOWER MANAGER	00-6361	19.45	40,459	25.29	52,598	31.12	64,735
13	GOVERNMENT FACILITIES MANAGER	04-6900	19.45	40,459	25.29	52,598	31.12	64,735
13	SENIOR PROGRAMMER	05-7009	19.45	40,459	25.29	52,598	31.12	64,735
13	SYSTEMS SPECIALIST	05-7009	19.45	40,459	25.29	52,598	31.12	64,735
13	UTILITY SUPERINTENDENT/ELECTRIC GENERATION	*	19.45	40,459	25.29	52,598	31.12	64,735
13	UTILITY SUPERINTENDENT/GAS	*	19.45	40,459	25.29	52,598	31.12	64,735
13	WEBMASTER	00-6352	19.45	40,459	25.29	52,598	31.12	64,735

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL
14	ASSISTANT CONTROLLER	01-6528	21.46	44,638	28.00	58,247	34.55	71,871
14	CUSTOMER SERVICE MANAGER	*	21.46	44,638	28.00	58,247	34.55	71,871
14	DRAINAGE SUPERINTENDENT (Forced & Gravity)	*	21.46	44,638	28.00	58,247	34.55	71,871
14	ECONOMIC DEV ADMINISTRATOR	*	21.46	44,638	28.00	58,247	34.55	71,871
14	GRAVITY DRAINAGE SUPERINTENDENT	00-6361	21.46	44,638	28.00	58,247	34.55	71,871
14	INSUR/CLAIMS SUPERVISOR	01-6528	21.46	44,638	28.00	58,247	34.55	71,871
14	MEDICAL ADMINISTRATOR	*	21.46	44,638	28.00	58,247	34.55	71,871
14	NETWORK ADMINISTRATOR	05-7009	21.46	44,638	28.00	58,247	34.55	71,871
14	PROGRAMMER/ANALYST	05-7009	21.46	44,638	28.00	58,247	34.55	71,871
14	PURCHASING MANAGER	*	21.46	44,638	28.00	58,247	34.55	71,871
14	ROAD & BRIDGE SUPERINTENDENT	*	21.46	44,638	28.00	58,247	34.55	71,871
14	SENIOR PLANNER	*	21.46	44,638	28.00	58,247	34.55	71,871
14	SEWERAGE SUPERINTENDENT	*	21.46	44,638	28.00	58,247	34.55	71,871
14	SEWERAGE SUPERINTENDENT/COLLECT.	*	21.46	44,638	28.00	58,247	34.55	71,871
14	SEWERAGE SUPT/TREATMENT	*	21.46	44,638	28.00	58,247	34.55	71,871
14	SOLID WASTE ADMINISTRATOR	*	21.46	44,638	28.00	58,247	34.55	71,871

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
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SYSTEM A - SALARIED EMPLOYEES

* Original 1998

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL
14	STAFF ENGINEER	06-7085	21.46	44,638	28.00	58,247	34.55	71,871
14	SYSTEM ANALYST	05-7009	21.46	44,638	28.00	58,247	34.55	71,871
14	UTILITY SUPERINTENDENT/ELECTRIC DISTRIBUTION	*	21.46	44,638	28.00	58,247	34.55	71,871
14	UTILITY SUPERINTENDENT	*	21.46	44,638	28.00	58,247	34.55	71,871
14	VEGETATION MGMT. SUPT.	00-6361	21.46	44,638	28.00	58,247	34.55	71,871
14	WAREHOUSE MANAGER	01-6528	21.46	44,638	28.00	58,247	34.55	71,871

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL
15	ASSOCIATE UTILITY DIRECTOR.-E	*	23.75	49,390	31.11	64,705	38.46	80,006
15	ASSOCIATE UTILITY DIRECTOR.-G	*	23.75	49,390	31.11	64,705	38.46	80,006
15	ASSOCIATE UTILITY DIRECTOR	*	23.75	49,390	31.11	64,705	38.46	80,006
15	CONTROLLER	*	23.75	49,390	31.11	64,705	38.46	80,006
15	FEDERAL PROGRAM DIVISION HEAD	*	23.75	49,390	31.11	64,705	38.46	80,006
15	INFORMATION TECHNOLOGY MGR.	05-7009	23.75	49,390	31.11	64,705	38.46	80,006
15	OPERATIONS MANAGER	00-6361	23.75	49,390	31.11	64,705	38.46	80,006
15	PARISH ENGINEER	*	23.75	49,390	31.11	64,705	38.46	80,006
15	POLLUTION CONTROL ADMINISTRATOR	99-6048	23.75	49,390	31.11	64,705	38.46	80,006
15	PROGRAMMING SUPERVISOR	05-7009	23.75	49,390	31.11	64,705	38.46	80,006

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
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SYSTEM B - HOURLY EMPLOYEES

* Original 1998

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL

51	BRIDGE TENDER	*	6.38	13,270	7.97	16,581	9.57	19,906
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GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL

53	CLERK I	*	7.29	15,169	9.24	19,229	11.20	23,290
53	CUSTODIAN	6432	7.29	15,169	9.24	19,229	11.20	23,290
53	ELECTRICIAN I	*	7.29	15,169	9.24	19,229	11.20	23,290
53	LABORER I/DRAINAGE	*	7.29	15,169	9.24	19,229	11.20	23,290
53	LABORER I/GENERAL	*	7.29	15,169	9.24	19,229	11.20	23,290
53	LABORER I/GOV'T BLDGS.	04-6900	7.29	15,169	9.24	19,229	11.20	23,290
53	LABORER I/R & B	*	7.29	15,169	9.24	19,229	11.20	23,290

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL

54	ELECTRICIAN II	*	7.83	16,287	9.99	20,789	12.16	25,291
54	JUVENILE CARE ASSOCIATE	*	7.83	16,287	9.99	20,789	12.16	25,291
54	MECHANIC 1	*	7.83	16,287	9.99	20,789	12.16	25,291
54	PARKING METER TECHNICIAN	*	7.83	16,287	9.99	20,789	12.16	25,291
54	RECR. & ACTIV ASSOC	*	7.83	16,287	9.99	20,789	12.16	25,291

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL

55	CASEWORKER	*						
55	CLAIMS TECHNICIAN	*	8.43	17,537	10.84	22,539	13.23	27,528
55	CLERK II	(* 00-6264	8.43	17,537	10.84	22,539	13.23	27,528
55	COMMUNITY SERVICE WORKER SUPERVISOR	*	8.43	17,537	10.84	22,539	13.23	27,528
55	DISPATCHER/UTILITIES	*	8.43	17,537	10.84	22,539	13.23	27,528
55	DRAFTER II	*	8.43	17,537	10.84	22,539	13.23	27,528

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SYSTEM B - HOURLY EMPLOYEES

* Original 1998

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL
55	E & T OPERATOR. ANALYST/INST.	*	8.43	17,537	10.84	22,539	13.23	27,528
55	EQ EMP OPPORTUNITY OFFR	*	8.43	17,537	10.84	22,539	13.23	27,528
55	EQUIP OPERATOR I/DRAINAGE	*	8.43	17,537	10.84	22,539	13.23	27,528
55	EQUIP OPERATOR I/GENERAL	*	8.43	17,537	10.84	22,539	13.23	27,528
55	EQUIP OPERATOR I/R & B	*	8.43	17,537	10.84	22,539	13.23	27,528
55	KENNEL KEEPER	99-6352	8.43	17,537	10.84	22,539	13.23	27,528
55	LABORER II/DRAINAGE	*	8.43	17,537	10.84	22,539	13.23	27,528
55	LABORER II/GENERAL	*	8.43	17,537	10.84	22,539	13.23	27,528
55	LABORER II/GOV'T BLDGS.	04-6900	8.43	17,537	10.84	22,539	13.23	27,528
55	LABORER II/R & B	*	8.43	17,537	10.84	22,539	13.23	27,528
55	METER READER	*	8.43	17,537	10.84	22,539	13.23	27,528
55	RECORDS CLERK	*	8.43	17,537	10.84	22,539	13.23	27,528
55	SECURITY GUARD	*	8.43	17,537	10.84	22,539	13.23	27,528

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL
56	ANIMAL WARDEN	*	9.11	18,950	11.78	24,496	14.45	30,058
56	BID COORDINATOR ASST	*	9.11	18,950	11.78	24,496	14.45	30,058
56	BRIDGE MECHANIC (R&B)	*	9.11	18,950	11.78	24,496	14.45	30,058
56	CLERK III-RECEPTIONIST	*	9.11	18,950	11.78	24,496	14.45	30,058
56	COMMUNITY PROBLEM SOLVER ASST	*	9.11	18,950	11.78	24,496	14.45	30,058
56	CUSTOMER SERVICE REP.	*	9.11	18,950	11.78	24,496	14.45	30,058
56	DEPUTY CLERK III	*	9.11	18,950	11.78	24,496	14.45	30,058
56	DISPATCHER/PUBLIC SAFETY	*	9.11	18,950	11.78	24,496	14.45	30,058
56	DISPATCHER/SOLID WASTE	*	9.11	18,950	11.78	24,496	14.45	30,058
56	E & T INSTRUCTOR	*	9.11	18,950	11.78	24,496	14.45	30,058
56	EQUIP OPERATOR II/DRAINAGE	*	9.11	18,950	11.78	24,496	14.45	30,058
56	EQUIP OPERATOR II/GENERAL	*	9.11	18,950	11.78	24,496	14.45	30,058
56	EQUIP OPERATOR II/R & B	*	9.11	18,950	11.78	24,496	14.45	30,058
56	EQUIPMENT MECHANIC I	*	9.11	18,950	11.78	24,496	14.45	30,058

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SYSTEM B - HOURLY EMPLOYEES

* Original 1998

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL
56	LAB TECHNICIAN	*	9.11	18,950	11.78	24,496	14.45	30,058
56	LABORER III/DRAINAGE	*	9.11	18,950	11.78	24,496	14.45	30,058
56	LABORER III / GENERAL	*	9.11	18,950	11.78	24,496	14.45	30,058
56	LABORER III/GOVERNMENT BLDGS.	04-6900	9.11	18,950	11.78	24,496	14.45	30,058
56	LABORER III / R & B	*	9.11	18,950	11.78	24,496	14.45	30,058
56	LINEMAN	*	9.11	18,950	11.78	24,496	14.45	30,058
56	MAINTENANCE TECHNICIAN	(*) 04-6900	9.11	18,950	11.78	24,496	14.45	30,058
56	NUISANCE ABATEMENT INSP	02-6528	9.11	18,950	11.78	24,496	14.45	30,058
56	PERMITS CLERK	*	9.11	18,950	11.78	24,496	14.45	30,058
56	POWER PLANT MECHANIC	*	9.11	18,950	11.78	24,496	14.45	30,058
56	PUMP STATION OPERATOR	*	9.11	18,950	11.78	24,496	14.45	30,058
56	PURCHASING CLERK	*	9.11	18,950	11.78	24,496	14.45	30,058
56	TEACHER	05-7061	9.11	18,950	11.78	24,496	14.45	30,058
56	TRAFFIC SIGN & MRK TECHNICIAN	*	9.11	18,950	11.78	24,496	14.45	30,058
56	WAREHOUSE CLERK	*	9.11	18,950	11.78	24,496	14.45	30,058
56	UTIL. SERVICE. WORKER-GAS	*	9.11	18,950	11.78	24,496	14.45	30,058

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL
57	ACCOUNTING CLERK IV	*	9.85	20,494	12.84	26,704	15.82	32,897
57	ASSIST WATCH COMMANDER	*	9.85	20,494	12.84	26,704	15.82	32,897
57	CASEWORKER	*	9.85	20,494	12.84	26,704	15.82	32,897
57	CLERK IV	*	9.85	20,494	12.84	26,704	15.82	32,897
57	CLERK IV - INFORMATION TECH.	05-7009	9.85	20,494	12.84	26,704	15.82	32,897
57	DEPUTY CLERK IV	*	9.85	20,494	12.84	26,704	15.82	32,897
57	ELECTRICIAN III	*	9.85	20,494	12.84	26,704	15.82	32,897
57	EQUIPMENT MECHANIC II	*	9.85	20,494	12.84	26,704	15.82	32,897
57	HAZ MAT RESPONDER	06-7234	9.85	20,494	12.84	26,704	15.82	32,897
57	INSTRUMENT TECHNICIAN	*	9.85	20,494	12.84	26,704	15.82	32,897
57	LINE MAINT. OPERATOR	*	9.85	20,494	12.84	26,704	15.82	32,897
57	PLANNER I	*	9.85	20,494	12.84	26,704	15.82	32,897
57	SENIOR C/S REP. (BID COORD).	*	9.85	20,494	12.84	26,704	15.82	32,897
57	SENIOR C/S REP. (HEAD TELLER)	*	9.85	20,494	12.84	26,704	15.82	32,897
57	SENIOR C/S REP. (SYS.MAINT).	*	9.85	20,494	12.84	26,704	15.82	32,897
57	WELDER	*	9.85	20,494	12.84	26,704	15.82	32,897

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2008 PARISH COMPENSATION AND CLASSIFICATION PLAN**

SYSTEM B - HOURLY EMPLOYEES

* Original 1998

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOURLY	ANNUAL	HOURLY	ANNUAL	HOURLY	ANNUAL
58	ACO SUPERVISOR	07-7254	10.70	22,260	14.03	29,190	17.37	36,120
58	ANIMAL SHELTER MGR.	*	10.70	22,260	14.03	29,190	17.37	36,120
58	CARPENTER	01-6432	10.70	22,260	14.03	29,190	17.37	36,120
58	CREW LEADER-DRAINAGE	*	10.70	22,260	14.03	29,190	17.37	36,120
58	CREW LEADER-GAS DISTRIBUTION	*	10.70	22,260	14.03	29,190	17.37	36,120
58	CREW LEADER-JANITORIAL	04-6900	10.70	22,260	14.03	29,190	17.37	36,120
58	CREW LEADER-POLL CTRL	*	10.70	22,260	14.03	29,190	17.37	36,120
58	CREW LEADER-R & B	*	10.70	22,260	14.03	29,190	17.37	36,120
58	CREW LEADER-VEGETATION		10.70	22,260	14.03	29,190	17.37	36,120
58	DRAFTER II		10.70	22,260	14.03	29,190	17.37	36,120
58	DRAINAGE INSPECTOR		10.70	22,260	14.03	29,190	17.37	36,120
58	E.M.T.	*	10.70	22,260	14.03	29,190	17.37	36,120
58	EQUIP. OPERATOR III/DRAINAGE	*	10.70	22,260	14.03	29,190	17.37	36,120
58	EQUIP OPERATOR III/GENERAL	*	10.70	22,260	14.03	29,190	17.37	36,120
58	EQUIP OPERATOR III/R & B	*	10.70	22,260	14.03	29,190	17.37	36,120
58	EQUIPMENT MECHANIC III		10.70	22,260	14.03	29,190	17.37	36,120
58	EXECUTIVE SECRETARY	*	10.70	22,260	14.03	29,190	17.37	36,120
58	FLEET MAINT. SUPERVISOR	00-6352	10.70	22,260	14.03	29,190	17.37	36,120
58	FOREMAN II		10.70	22,260	14.03	29,190	17.37	36,120
58	HUMAN RESOURCES GENERALIST	06-7234	10.70	22,260	14.03	29,190	17.37	36,120
58	LITERACY COORDINATOR		10.70	22,260	14.03	29,190	17.37	36,120
58	MAINT SCHEDULER/PLANNER	*	10.70	22,260	14.03	29,190	17.37	36,120
58	METER SERVICE. TECHNICIAN	*	10.70	22,260	14.03	29,190	17.37	36,120
58	OPERATIONAL SUPERVISOR		10.70	22,260	14.03	29,190	17.37	36,120
58	PLANNER GIS SYSTEM	*	10.70	22,260	14.03	29,190	17.37	36,120
58	SECRETARY TO POLICE CHIEF (EXECUTIVE SEC'Y)	*	10.70	22,260	14.03	29,190	17.37	36,120
58	TRANSIT BUS OPERATOR	*	10.70	22,260	14.03	29,190	17.37	36,120
58	TRANSPORTATION ASSOCIATE	1998	10.70	22,260	14.03	29,190	17.37	36,120

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2008 PARISH COMPENSATION AND CLASSIFICATION PLAN**

SYSTEM B - HOURLY EMPLOYEES

* Original 1998

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOURLY	ANNUAL	HOURLY	ANNUAL	HOURLY	ANNUAL
59	ACCOUNTING CLERK V	*	11.84	24,629	15.38	31,985	19.11	39,739
59	ADMINISTRATIVE SECRETARY	*	11.84	24,629	15.38	31,985	19.11	39,739
59	ADMISSIONS COORDINATOR	1998	11.84	24,629	15.38	31,985	19.11	39,739
59	ANALYST TECHNICIAN	99-6149	11.84	24,629	15.38	31,985	19.11	39,739
59	BENEFITS TECHNICIAN	00-6352	11.84	24,629	15.38	31,985	19.11	39,739
59	BID COORDINATOR	01-6528	11.84	24,629	15.38	31,985	19.11	39,739
59	BUYER	01-6528	11.84	24,629	15.38	31,985	19.11	39,739
59	CLERK V	*	11.84	24,629	15.38	31,985	19.11	39,739
59	CREW LEADER-GAS DIST (See Sr. Util Srv Wrk Gas)		11.84	24,629	15.38	31,985	19.11	39,739
59	ELECTRICIAN IV	*	11.84	24,629	15.38	31,985	19.11	39,739
59	EPA GRANT ASSISTANT	*	11.84	24,629	15.38	31,985	19.11	39,739
59	EQUIPMENT MECHANIC	01-6432	11.84	24,629	15.38	31,985	19.11	39,739
59	EQUIP OPERATOR IV/GENERAL	*	11.84	24,629	15.38	31,985	19.11	39,739
59	EQUIP OPERATOR IV/R & B	*	11.84	24,629	15.38	31,985	19.11	39,739
59	EQUIP OPERATOR IV/ DRAINAGE	*	11.84	24,629	15.38	31,985	19.11	39,739
59	FIELD SUPERVISOR.-DRAINAGE	*	11.84	24,629	15.38	31,985	19.11	39,739
59	FIELD SUPERVISOR-ELEC GEN	*	11.84	24,629	15.38	31,985	19.11	39,739
59	FIELD SUPERVISOR-PKS & GRDS	*	11.84	24,629	15.38	31,985	19.11	39,739
59	FIELD SUPERVISOR-PUMP STATION	*	11.84	24,629	15.38	31,985	19.11	39,739
59	FIELD SUPERVISOR-SOLID WASTE	*	11.84	24,629	15.38	31,985	19.11	39,739
59	FIELD SUPERVISOR-TRANSIT	*	11.84	24,629	15.38	31,985	19.11	39,739
59	FISCAL MONITOR	1999	11.84	24,629	15.38	31,985	19.11	39,739
59	FLEET MAINT. SUPV.	*	11.84	24,629	15.38	31,985	19.11	39,739
59	FOREMAN III	1999	11.84	24,629	15.38	31,985	19.11	39,739
59	HOUSING INSPECTOR	*	11.84	24,629	15.38	31,985	19.11	39,739
59	INSPECTOR	*	11.84	24,629	15.38	31,985	19.11	39,739
59	MENTOR/COACH	06-7147	11.84	24,629	15.38	31,985	19.11	39,739
59	OFFICE MANAGER	1999	11.84	24,629	15.38	31,985	19.11	39,739
59	SENIOR BUYER	*	11.84	24,629	15.38	31,985	19.11	39,739
59	SITE SUPERVISOR/INSTRUC	00-6264	11.84	24,629	15.38	31,985	19.11	39,739
59	SR. DISPATCH PUB SAFETY	*	11.84	24,629	15.38	31,985	19.11	39,739
59	SR. EQUIPMENT MECHANIC	*	11.84	24,629	15.38	31,985	19.11	39,739

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2008 PARISH COMPENSATION AND CLASSIFICATION PLAN**

SYSTEM B - HOURLY EMPLOYEES

* Original 1998

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOURLY	ANNUAL	HOURLY	ANNUAL	HOURLY	ANNUAL
59	SR. LINEMAN	*	11.84	24,629	15.38	31,985	19.11	39,739
59	SR. POWER PLT. MECHANIC	*	11.84	24,629	15.38	31,985	19.11	39,739
59	SR. PUMP STN. OPERATOR	*	11.84	24,629	15.38	31,985	19.11	39,739
59	SR. UTIL SERVICE WRK GAS	*	11.84	24,629	15.38	31,985	19.11	39,739
59	TREATMENT PLANT OPERATOR	*	11.84	24,629	15.38	31,985	19.11	39,739
59	UTIL. GIS & RECORDS MGR	*	11.84	24,629	15.38	31,985	19.11	39,739
59	WASTEWATER TREATMENT PLNT OPERATOR	07-7260	11.84	24,629	15.38	31,985	19.11	39,739
59	WATCH COMMANDER	*	11.84	24,629	15.38	31,985	19.11	39,739
59	WWTP OPERATOR IV	07-7260	11.84	24,629	15.38	31,985	19.11	39,739

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOURLY	ANNUAL	HOURLY	ANNUAL	HOURLY	ANNUAL
60	BRIDGE FOREMAN	*	12.72	26,453	16.90	35,148	21.08	43,843
60	CHIEF CODE ENF. OFFICER	*	12.72	26,453	16.90	35,148	21.08	43,843
60	CHIEF INSPECTOR	*	12.72	26,453	16.90	35,148	21.08	43,843
60	CUSTOMER SERVICE SUPERVISOR.	*	12.72	26,453	16.90	35,148	21.08	43,843
60	DEPT. CLERK OF COURT V	*	12.72	26,453	16.90	35,148	21.08	43,843
60	ENGINEERING TECHNICIAN. I	03-6821	12.72	26,453	16.90	35,148	21.08	43,843
60	FOREMAN/CARPENTER	01-6432	12.72	26,453	16.90	35,148	21.08	43,843
60	MECHANIC IV	*	12.72	26,453	16.90	35,148	21.08	43,843
60	OP. SUPERVISOR-CUSTOMER SERVICE	*	12.72	26,453	16.90	35,148	21.08	43,843
60	OP. SUPERVISOR-DRAINAGE	*	12.72	26,453	16.90	35,148	21.08	43,843
60	OP. SUPERVISOR.-FLEET MAINT.	00-6352	12.72	26,453	16.90	35,148	21.08	43,843
60	OP. SUPERVISOR.-GARAGE	*	12.72	26,453	16.90	35,148	21.08	43,843
60	OP. SUPERVISOR-MAINTENANCE	*	12.72	26,453	16.90	35,148	21.08	43,843
60	OP. SUPERVISOR-R & B	*	12.72	26,453	16.90	35,148	21.08	43,843
60	OP.SUPERVISOR-SOLID WASTE	*	12.72	26,453	16.90	35,148	21.08	43,843
60	PERMITS COORDINATOR	07-7318	12.72	26,453	16.90	35,148	21.08	43,843
60	RIGHT OF WAY AGENT	01-6528	12.72	26,453	16.90	35,148	21.08	43,843
60	SR. HUMAN RESOURCES GENERALIST	06-7234	12.72	26,453	16.90	35,148	21.08	43,843

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2008 PARISH COMPENSATION AND CLASSIFICATION PLAN**

SYSTEM B - HOURLY EMPLOYEES

* Original 1998

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL
61	ENG. TECHNICIAN/COMP.SYS.MAINT	1999	13.93	28,969	18.62	38,738	23.33	48,522
61	ENGINEERING ANALYST	*	13.93	28,969	18.62	38,738	23.33	48,522
61	MTR,CTRLS,SUBSTN.TECHNICIAN	00-6352	13.93	28,969	18.62	38,738	23.33	48,522
61	OP.SUPERVISOR-ELEC.DIST.	*	13.93	28,969	18.62	38,738	23.33	48,522
61	OP.SUPERVISOR-ELEC.GEN.	*	13.93	28,969	18.62	38,738	23.33	48,522
61	PUB.WRKS.CONST.INSPECTOR (Budgeted as Eng Analyst)		13.93	28,969	18.62	38,738	23.33	48,522

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL
62	SR. NETWORK TECHNICIAN	05-7009	15.29	31,793	20.58	42,799	25.87	53,803
62	UTILITY SUPERVISOR	*	15.29	31,793	20.58	42,799	25.87	53,803

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2008 PARISH COMPENSATION AND CLASSIFICATION PLAN**

SYSTEM U APPOINTED OFFICIALS

* Original 1998

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL

21	MINUTE CLERK	*	12.22	25,423	15.28	31,779	18.33	38,135
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GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL

23	PARISH PRES SECRETARY	00-6181	14.51	30,189	18.36	38,192	22.21	46,196
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GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL

24	ASST. COUNCIL CLERK	*	16.11	33,501	20.49	42,622	24.88	51,758
24	DIR. EMERGENCY PREPAREDNESS	*	16.11	33,501	20.49	42,622	24.88	51,758

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL

25	BUSINESS MANAGER	*	18.07	37,590	23.14	48,125	28.19	58,644
25	EVENT SERVICES MANAGER	99-6108	18.07	37,590	23.14	48,125	28.19	58,644
25	MANAGER/EXECUTIVE CHEF	01-6469	18.07	37,590	23.14	48,125	28.19	58,644

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL

26	SALES & MARKETING MGR.	*	20.52	42,681	26.42	54,952	32.32	67,221
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**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2008 PARISH COMPENSATION AND CLASSIFICATION PLAN**

SYSTEM U APPOINTED OFFICIALS

* Original 1998

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL
27	ADMIN/CITY COURT	*	23.38	48,624	30.27	62,970	37.17	77,315
27	ADMIN/JUVENILE DET.	*	23.38	48,624	30.27	62,970	37.17	77,315
27	ADMINISTRATOR	*	23.38	48,624	30.27	62,970	37.17	77,315
27	ASST DIREC/CIVIC CENTER (Not used since 2000)	*	23.38	48,624	30.27	62,970	37.17	77,315
27	FIRE CHIEF	*	23.38	48,624	30.27	62,970	37.17	77,315

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL
28	CONVENTION CTR DIRECTOR	*	26.66	55,451	34.88	72,554	42.79	88,996
28	COUNCIL CLERK	*	26.66	55,451	34.88	72,554	42.79	88,996
28	FISCAL OFFICER	*	26.66	55,451	34.88	72,554	42.79	88,996
28	POLICE CHIEF	*	26.66	55,451	34.88	72,554	42.79	88,996

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL
29	CULT RES & ECON DEV DIR	00-6217	30.43	63,293	39.86	82,919	49.29	102,531
29	DIRECTOR-OFFICE COASTAL RESTORATION	04-6878	30.43	63,293	39.86	82,919	49.29	102,531
29	HOUSING/HUMAN SVCS DIR	00-6217	30.43	63,293	39.86	82,919	49.29	102,531
29	PLANNING & ZONING DIR	00-6217	30.43	63,293	39.86	82,919	49.29	102,531
29	PUBLIC WORKS DIRECTOR	*	30.43	63,293	39.86	82,919	49.29	102,531
29	RISK MANAGEMENT/HUMAN RESOURCES DIRECTOR	00-6217 08-	30.43	63,293	39.86	82,919	49.29	102,531
29	UTILITIES DIRECTOR	*	30.43	63,293	39.86	82,919	49.29	102,531

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL
30	CHIEF FINANCIAL OFFICER	00-6169	34.77	72,312	45.81	95,278	56.84	118,229
30	PARISH MANAGER	00-6361	34.77	72,312	45.81	95,278	56.84	118,229

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	ANNUAL

31 PARISH PRESIDENT

Home Rule Charter

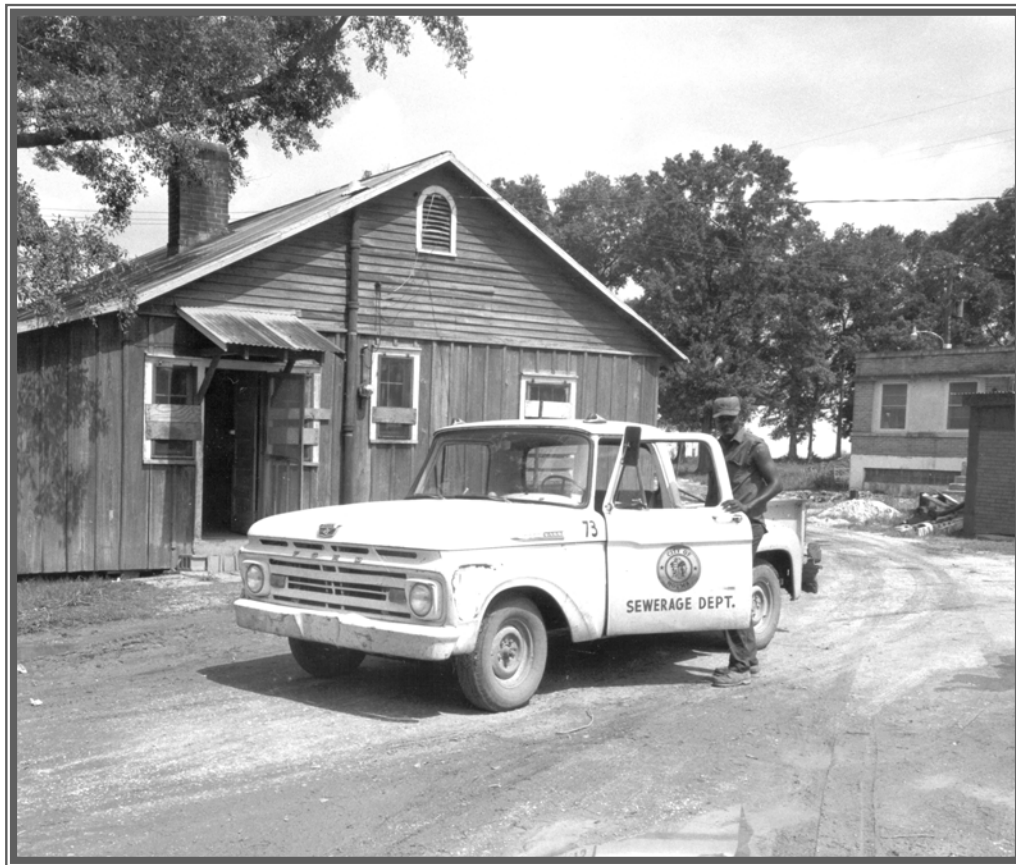
VEHICLE LISTING/ GLOSSARY/ INDEX

74th Resolution - Evariste Porche (parish treasurer) was authorized to accept a donation in the name of Terrebonne Parish. The donation was a piece of land, one arpent front by the entire depth; bounded above and below by the lands of C.R. Grinage and L. Belanger. The land is to be used to build a new courthouse.

75th Resolution - Authorized the parish treasurer to pay \$2500 to the order of judges of the second district and of this parish. This is for the building of the new courthouse, to be built according to the contract made by the said judges with Mr. McMaster.

The First 4 were on the of the Police the appointment April 8, 1822

5th Resolution - must be built maintained by bordering on They must be width and When they pass woods, trees 40ft. in width.



City of Houma Sewerage worker and Truck

resolutions organizing Jury and of officers.

All roads and inhabitants roads. 25ft. in ditched. through must be cut

6th Resolution - All made out of cypress slabs 4-1/2 ft. in height.

fences must be

7th Resolution - Owners along Bayou Terrebonne must clean and maintain 10 ft. of bayou for navigation.

8th Resolution - Erect a courthouse and bridge on the land of Alexandre Dupre.

9th Resolution - Authorized Alexandre Dupre to charge \$10 per day for the rent on his home and refreshments served to the Police Jury. Also stated that the police jurors decline their allowance authorized by law, and the funds be donated to the parish for 5 years and a day. It passed by a vote of 5 to 1.

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2007 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	POSITION/TITLE ASSIGNED TO	USAGE		
					Home	Business	Pool
<u>151-111 PARISH COUNCIL</u>							
107	2003	Chevrolet Impala	18,112	Staff			X
<u>151-120 CITY COURT</u>							
452	2001	Dodge Ram Wagon	59,619	City Court			X
453	1994	Dodge Ram D-350	86,867	Comm. Service Worker Supv.	X		X
<u>151-131 ADMINISTRATION</u>							
102	2002	Chevrolet Impala	26,000	Public Works Director	X		X
100	2005	Ford Expedition	11,335		X		X
<u>151-151 FINANCE</u>							
152	1998	Beige Buick LeSabre	53,430	Pool Vehicle			X X
<u>151-152 CUSTOMER SERVICE</u>							
200	1997	Ford F-150 Pick-up	154,671	Meter Reader			X
203	1998	Chevrolet S-10 Pick-up	68,960	Meter Reader			X
201	2001	Ford Ranger Pick-up	62,754	Meter Reader			X
202	1999	Blue Ford Taurus	33,429	Manager-Customer Service			X X
204	2006	Ford Ranger Pick-up	18,075	Meter Reader			X
205	2001	White Ford Ranger	58,291	Meter Reader			X
208	2003	White Ford Ranger Pickup	50,161	Operation Supervisor-C.S.			X
209	2002	Ford Pickup	58,232	Meter Reader			X
147	1992	Chevrolet Lumina	144,591	Meter Reader			X
213	2007	Ford F-150 Pick-up	8,375	Meter Reader Techn.	X		X
<u>151-193 PLANNING & ZONING DEVELOPMENT</u>							
500	1999	Platinum/Gray Dodge Stratus	43,998	Wrecked-Totaled			
103	1997	White Dodge Intrepid	102,560	Wrecked-Totaled			
522	1999	White Dodge Ram Pick-up	95,062	Surplused			X
527	1999	White Dodge Ram Pick-up	112,383	Inspector			X
517	1996	White Ford Taurus		Surplused			
523	2001	White Dodge Ram Pick-up	131,301	Surplused			
520	2001	White Dodge Ram Pick-up	126,363	Inspector			X
150	2002	Ford Taurus	50,166	Unassigned			X
151	1996	Dodge Intrepid	76,943	Surplused			
538	2006	Ford F150 Pickup Truck	38,089	Nuisance Abatement Inspector			X
552	2007	Dodge 1500 Quad Pickup	1,992	Planning & Zoning Director			X
<u>215-687 COASTAL ZONE PROGRAM</u>							
510	1993	Ford LTD Crown Victoria		Broken-Surplused			X

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2007 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	POSITION/TITLE ASSIGNED TO	USAGE		
					Home	Business	Pool
515	2006	Dodge 1500 Quad Pickup	3,794	Coatal Zone Director		X	X
551	2007	Dodge 1500 Quad Pickup	11	Permits Coordinator	X	X	
<u>151-194 GOVERNMENT BUILDINGS</u>							
178	1998	Green Dodge Ram 1/2 Ton	45,388	Govt.Facilities Manager	X	X	X
1124	1995	White Ford F-150	103,975	Surplus in 2008			X
174	2004	White Ford F-150	26,824	Mainteance Technician	X	X	X
695	1998	Dodge Ram 1500	195,444	Mainteance Technician	X	X	X
177	1997	Red ford F-150	80,340	Laborer III			X
173	2007	Dodge 1500 Quad Cab	5,890	Mechanical Maint. Superv.	X	X	X
140	1995	White Jeep Cherokee	120,295	Mail Courier			X
<u>151-201 JAIL</u>							
179	1999	Dodge Ram 1500 Pick-up	83,551	Mainteance Technician	X	X	X
<u>151-198 JANITORIAL SERVICES</u>							
175	1994	Chevrolet C-1500 1/2 Ton Ext. Cab	88,874	Custodian			X
1102	1192	Chevrolet S-10 EL		Surplused			
<u>151-302 SERVICE CENTER/ENGINEERING ADMINISTRATION</u>							
1110	1998	White Buick LeSabre	58,528	Engineer		X	
1113	2003	Jeep Liberty	10,951	Staff Engineer	X	X	
1114	2003	Jeep Liberty	14,757	Staff Engineer	X	X	
1115	1994	White Jeep Cherokee	140,279	Right-of-Way Agent		X	
<u>151-653 HOUSING & HUMAN SERVICES</u>							
511	1992	Dodge Caravan	73,819	Head Start			X
513	1995	Red Ford Aerostar Van	51,404	Head Start			X
519	1999	LTD Crown Victoria	68,800	Director-HHS	X	X	
502	2006	Blue Dodge Caravan	12,674	Head Start		X	
504	2006	Blue Dodge Caravan	11,739	Head Start		X	
505	2002	White Ford F-450	45,569	Foreman/Carpenter		X	
525	1999	Ford Taurus LX	34,717	Pool Vehicle			X
526	1999	Ford Taurus LX	41,121	Pool Vehicle			X
501	2000	White Ford F-150	65,452	Pool Vehicle			X
507	2000	White Ford F-150	80,522	Chief Code Enforcement Ofc.			X
512	1993	Jeep Cherokee	105,078	Housing Inspector			X
518	2002	Dodge D1500 White	70,415	Housing Rehab. Specialist	X	X	
534	1998	Ford Taurus	89,872	Housing & Human Sevices		X	X
506	2006	Yellow Thomas School Bus	3,137	Head Start		X	
546	1996	White Ford Aerostar	97,863	Head Start		X	
548	2005	Ford E-Series Van	11,108	Housing Rehab.		X	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2007 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	POSITION/TITLE ASSIGNED TO	USAGE		
					Home	Business	Pool
549	2006	Ford F150 Pickup Truck	28,822	Housing Rehab.	X	X	
<u>232-667 CDBG</u>							
528	2002	Ford Taurus LX	23,000	CDBG Administrator	X	X	
509	2003	Ford F-250 Pickup	38,976	Housing Rehab.		X	
529	2003	Chevrolet 3500 Express Van	33,707	Head Start Pool		X	
531	2003	Chevrolet 3500 Express Van	21,641	Head Start Pool		X	
530	2003	Chevrolet 3500 Express Van	41,947	Head Start Pool		X	
536	2005	Ford Ranger	11,779	Head Start Pool		X	
<u>229-642 CSBG</u>							
532	2003	Ford Taurus - CSBG Pool Vehicle	21,641	Head Start Pool			X
533	2003	Dodge Durango - CSBG Pool Vehicle	26,639	Pool Vehicle			X
<u>151-912 EMERGENCY PREPAREDNESS</u>							
111	2003	Dodge D2500 P/U Truck	67,519	Director-OHSEP	X	X	
112	2004	Ford F250 Pickup	18,168	PRAT Truck-Emerg.Response	Xx	X	
114	2005	John Deere Gator Utility Vehicle	N/A			X	
119	2007	Dodge Durango White	2,995			X	X
<u>202-122 TERREBONNE JUVENILE DETENTION</u>							
1130	1997	Grey Chevrolet Lumina	80,443	Pool Vehicle			X
1131	1998	White Ford E-350 Van	39,941	Pool Vehicle			X
1132	1999	Grey Jeep Cherokee	70,677	Administrator-JDC	X	X	
<u>204-211 POLICE</u>							
1	2006	Dodge Charger	2,800	Chief of Police	X	X	
270	2008	White Ford LTD Crown Victoria	25	Captain	X	X	
271	2008	Black/White Ford LTD Crown Victoria	4,898	Car Patrol	X	X	
272	2008	Black/White Ford LTD Crown Victoria	2,520	Car Patrol	X	X	
273	2008	Black/White Ford LTD Crown Victoria	3,006	Car Patrol	X	X	
274	2008	Black/White Ford LTD Crown Victoria	25	Car Patrol	X	X	
275	2008	Black/White Ford LTD Crown Victoria	25	Car Patrol	X	X	
276	2008	Black/White Ford LTD Crown Victoria	3,809	Car Patrol	X	X	
277	2008	Dodge-Ram 2500 Quad Pickup	8	Support Services	X	X	
278	2008	Dodge-Ram 2500 Quad Pickup	9	Traffic Division		X	
279	2008	Black/White Ford LTD Crown Victoria	3,792	Car Patrol	X	X	
280	2008	Black/White Ford LTD Crown Victoria	1,792	Car Patrol	X	X	
281	2008	Black/White Ford LTD Crown Victoria	2,683	Car Patrol	X	X	
300	1996	Oldsmobile Cutless Ciera		Surplused			
301	1996	Oldsmobile Cutless Ciera		Surplused			
302	2000	White Ford Expedition	93,487	Evidence	X	X	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2007 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	POSITION/TITLE ASSIGNED TO	USAGE		
					Home	Business	Pool
303	1998	Buick LeSabre	72,833	Detective Bureau		X	
304	2000	White Ford LTD Crown Victoria	66,547	Car Patrol	X	X	
305	1996	Oldsmobile Cutless Ciera		Surplused			
306	1998	Chevrolet Lumina	57,710	Detective Pool		X	X
307	1991	Ford E350 Aeromaster Ultimaster Van	7,375	Rescue Van		X	
308	1996	Oldsmobile Cutless Ciera		Surplused			
309	2003	Ford LTD Crown Victoria	59,176	Detective	X	X	
310	1998	Buick LeSabre	75,267	Detective Bureau		X	
312	2000	White Ford LTD Crown Victoria	109,519	1st Class Patrolman	X	X	
313	2000	White Ford LTD Crown Victoria	88,948	Weed and Seed	X	X	
314	2000	White Ford LTD Crown Victoria	68,719	Detective Bureau		X	
315	1999	Desert Sand Jeep Cherokee SE	82,311	Lieutenant	X	X	
316	2000	White Ford LTD Crown Victoria	113,912	1st Class Patrolman	X	X	
318	2001	White Ford LTD Crown Victoria	95,771	1st Class Patrolman	X	X	
319	2001	White Ford LTD Crown Victoria	109,594	Car Patrol		X	X
320	1998	Chevrolet Lumina	N/A	Surplused			
321	2001	White Ford LTD Crown Victoria		1st Class Patrolman	X	X	
322	1996	Oldsmobile Cutlass Ciera	62,821	Surplused			
323	2001	Ford LTD Crown Victoria	95,679	Car Patrol	X	X	
324	2000	White LTD Ford Crown Victoria	110,793	Surplused			
325	2000	White LTD Ford Crown Victoria	122,278	Drug Court	X	X	
326	1994	Ford LTD Crown Victoria	N/A	Surplused			
327	2000	White Ford Crown Victoria	89,397	Car Patrol	X	X	
328	2001	White Ford Crown Victoria	91,590	Car Patrol		X	X
329	2000	White Ford Crown Victoria	84,672	Car Patrol		X	X
330	1999	White Ford LTD Crown Victoria	73,429	Sergeant	X	X	
331	2000	White Ford LTD Crown Victoria	100,530	Detective	X	X	
332	2001	White Ford LTD Crown Victoria	77,428	Car Patrol	X	X	
333	2000	White Ford LTD Crown Victoria	71,500	Car Patrol	X	X	
334	2002	Ford LTD Crown Victoria	34,677	Detective Bureau	X	X	
335	2000	White Ford LTD Crown Victoria	118,695	Car Patrol	X	X	
336	2000	White Ford LTD Crown Victoria	80,619	1st Class Patrolman	X	X	
337	2000	Ford LTD Crown Victoria	104,392	1st Class Patrolman	X	X	
338	2000	Ford LTD Crown Victoria	64,716	Detective Bureau		X	
339	1995	Ford Crown Victoria-Black/white	75,094	To be Dummy Car		X	
340	2000	Ford LTD Crown Victoria	52,912	Lieutenant	X	X	
341	1995	Ford Crown Victoria-Black/white	66,220	Sro	X	X	
342	1995	Ford F-150 Pickup	62,115	Weed and Seed	X	X	
343	1996	Dodge Ram Club Cab 1500	117,947	Surplused			
344	2002	Dodge Ram Van	26,337	Detective	X	X	
346	2000	Ford LTD Crown Vitoria	45,273	Domestic Violence	X	X	
347	2002	Harley Davidson Motorcycle	8,836	Traffic Division	X	X	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2007 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	POSITION/TITLE ASSIGNED TO	USAGE		
					Home	Business	Pool
348	2002	Harley Davidson Motorcycle	6,926	Traffic Division	X	X	
349	2002	Harley Davidson Motorcycle	5,685	Traffic Division	X	X	
350	2002	Harley Davidson Motorcycle	4,751	Traffic Division	X	X	
351	2003	Ford Crown Victoria-Black/white	57,685	1st Class Patrolman	X	X	
352	2003	Ford Crown Victoria-Black/white	56,581	1st Class Patrolman	X	X	
353	2003	Ford Crown Victoria-Black/white	51,600	Wrecked-Totaled			
354	2003	Ford Crown Victoria-Black/white	95,951	Traffic Division	X	X	
355	2003	Ford Crown Victoria-Black/white	103,850	Car Patrol	X	X	
356	2003	Ford Crown Victoria-Black/white	87,983	Car Patrol	X	X	
357	2003	Ford Crown Victoria-Black/white	52,065	Car Patrol	X	X	
358	2003	Ford Crown Victoria	N/A	Totaled-Surplused			
359	1977	AM General 6x6 Cargo Truck	N/A	Special Operations			
360	1993	Mazda 626	N/A	Surplused	X	X	
365	1995	Oldsmobile Cutless Ciera	N/A	Surplused			
375	1971	AM General 6x6 Cargo Truck	N/A	High Water Rescue-Spec. Ops.			
376	2003	Ford Crown Victoria-Black/white	54,436	1st Class Patrolman	X	X	
377	2003	Ford Crown Victoria-Black/white	75,601	Car Patrol	X	X	
378	2003	Ford Crown Victoria-Black/white	107,870	Car Patrol	X	X	
379	2003	Ford Crown Victoria-Black/white	103,419	Car Patrol	X	X	
380	2003	Ford Crown Victoria-Black/white	109,660	Car Patrol	X	X	
381	2003	Oldsmobile Alero LA-Maroon	54,667	To be surplused	X	X	
382	1996	Jeep Cherokee	96,216	SSDU	X	X	
383	1995	Ford Pickup-White	N/A	Surplused			
384	2004	Carry-On Trailer	N/A	Cargo-Hauling			X
385	2001	Dusty Green Ford Crown Victoria #101	57,186	Captain	X	X	
386	1995	Chevrolet Camaro-Blue	114,155	Surplused			
387	2000	Ford Expedition-Black	76,668	Captain	X	X	
388	2001	Ford LTD Crown Victoria	45,574	Detective	X	X	
389	2000	Ford LTD Crown Victoria	48,924	Detective	X	X	
390	2006	Dodge Charger	1,550	Lieutenant	X	X	
391	2006	Dodge Charger	16,025	Car Patrol	X	X	
392	2007	Ford LTD Crown Victoria	26,784	Car Patrol	X	X	
393	2007	Ford LTD Crown Victoria	27,160	Car Patrol		X	X
394	2007	Ford LTD Crown Victoria	39,137	Car Patrol		X	X
395	2007	Ford LTD Crown Victoria	22,983	Car Patrol	X	X	
396	2007	Ford LTD Crown Victoria	823	Car Patrol	X	X	
397	2006	Boat	N/A	Detective	X	X	
914	1997	Smat-Smart Trailer w/Computer	N/A	Traffic Division		X	
915	1990	Hoefield Tandem Trailer	N/A	Utility Trailer-Hauling		X	
929	1979	Lima	N/A	Generator		X	

204-222 FIRE - URBAN

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2007 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	POSITION/TITLE ASSIGNED TO	USAGE		
					Home	Business	Pool
400	1986	E-1 Pro IV Hurricane Fire Truck	70,930	North Houma Station			
401	1995	Red E-One H700 Chassis Ladder	32,546	North Houma Station		X	X
402	1995	International 4700LP Marque Type 1	90,099	East Houma Station		X	X
407	1991	Ford One Ton Truck	Surplus	District Chief			
409	1992	E-1 Pro XL Cyclone Fire Truck Engine 1	61,133	South Houma Station		X	X
410	1977	Ford Pumper C-8000 Engine 4	44,852	Training Field		X	X
411	2004	Ford F450 Pickup	36,636	Maintenance Chief	Xx	X	
412	2001	White Dodge Ram 2500	69,141	Fire Inspector	Xx	X	
413	2000	Emergency O Fire Truck	33,077	East Houma Station		X	X
414	2001	Dodge Ram 2500 Pick-up	57,426	Fire Training Officer	Xx	X	
415	1992	E-1 Pro XL Cyclone Fire Truck Engine 5	54,550	Airbase Station		X	X
417	1981	Ford Utility Air One	14,100	East Houma Station			
419	1996	White Ford Crown Victoria	85,735	Office Vehicle		X	X
420	2002	HME Fire Truck	17,452	South Houma Station		X	X
442	2004	Ferrara Igniter Fire Truck	16,832	North Houma Station		X	X
443	2004	Ferrara Igniter Fire Truck	16,443	Airbase Station		X	X
427	2003	Ford F150	37,356	Fire Inspector	Xx	X	
440	2006	Dodge Quad 1500 Pickup	6,504	Fire Chief	Xx	X	
441	2006	Dodge Quad 1500 Pickup	6,814	District Chief	X	X	
<u>205-501 RECREATION AND PLAYGROUNDS</u>							
541	2006	White Ford F-150	6,590	Director-Recreation	X	X	
543	2006	White Dodge Stratus	7,193	Special Olympics Coordinator	X	X	
<u>205-524 RECREATION- GRAND BOIS PARK</u>							
1126	1992	Chevrolet S-10 Blazer	174,189		Xx	X	
<u>509 RECREATIONS DISTRICT 11</u>							
253	2001	Dodge Ram 1500 Pickup Truck	59,774	Pool Vehicle		X	
254	2001	Dodge Ram 3500 Pickup Truck	59,684	Pool Vehicle		X	
255	2004	Ford Pickup Truck	21,100	Facility Supervisor		X	
256	2005	Ford Ranger Pickup Truck	25	Office Manager		X	
<u>209-127 CITY MARSHALL'S OFFICE</u>							
260	2006	Ford E350SD Van White	17,676	Deputy	Xx	X	
261	2007	Dodge Charger	5,175	Sergeant	Xx	X	
361	2001	Chevrolet Impala	85,000	Deputy	Xx	X	
362	1999	White Doge Ram 3500 Maxiwagon	163,000	Deputy	Xx	X	
363	2001	Chevrolet Malibu	114,340	Deputy	Xx	X	
367	2002	Chevrolet Impala	60,000	City Marshal	Xx	X	
368	2002	Chevrolet Impala	147,000	Deputy	Xx	X	
369	2003	Chevrolet Impala	46,000	Chief Deputy	Xx	X	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2007 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	POSITION/TITLE ASSIGNED TO	USAGE		
					Home	Business	Pool
373	1998	Chevrolet Malibu	83,000	Deputy	Xx	X	X
374	2003	Chevrolet Impala	87,000	Deputy	Xx	X	
<u>237-690 F.T.A. GRANT</u>							
620	2007	Ford Freestar Minivan	4,285	Public Transit Administrater	X	X	X
<u>237-691 F.T.A. - OPERATIONS / GENERAL ADMINISTRATION</u>							
524	1998	White Dodge Stratus	60,455	Service Vehicle		X	X
514	1995	Ford Aerostar Van	surplused	Service Vehicle, 63,206 mi.		X	X
623	2002	Dodge Ram 2500	32,734	Service Vehicle		X	
<u>237-692 F.T.A. - VEHICLE OPERATIONS</u>							
601	1996	Houma EZ Riders Transit Bus	341,544	Urban Transit		X	
602	1996	Houma EZ Riders Transit Bus	382,001	Urban Transit		X	
603	1996	Houma EZ Riders Transit Bus	351,844	Urban Transit		X	
604	1996	Houma EZ Riders Transit Bus	335,205	Urban Transit		X	
605	1996	Houma EZ Riders Transit Bus	387,113	Urban Transit		X	
606	1996	Houma EZ Riders Transit Bus	396,588	Urban Transit		X	
607	1996	Houma EZ Riders Transit Bus	366,079	Urban Transit		X	
608	1996	Houma EZ Riders Transit Bus	365,062	Urban Transit		X	
624	2001	White Aerotech Paratransit Shuttle Bus	95,108	Urban Paratransit		X	
625	1999	White Aerotech Paratransit Shuttle Bus	105,582	Urban Paratransit		X	
<u>251-310 ROADS AND BRIDGES</u>							
2102	2001	White Dodge Ram 3500	124,775	Road & Bridge		X	
2103	1992	GMC Mini Sonoma	28,904	Landscape Crew		X	
2104	2001	White Dodge Ram 3500	121,911	Road & Bridge		X	
2105	1995	Red Ford 133 Stylef-250	surplused	Electrician		X	
2106	1998	Red Mack Street Sweeper	37,043	Equipment Operator III		X	
2107	2002	Chevrolet Fleetside C15	53,307	Operations Supervisor	X	X	
2108	1982	Chevrolet Rapid Van	163,573	Road & Bridge		X	
2109	2002	Chevrolet Fleetside C15	54,627	Superintendent-Vegetation	X	X	
2111	2007	White Dodge 2500 Reg	8	Road Crew		X	
2112	2007	Ford F350 Pickup w/Aerial Lift Body		Tree Crew Electrician IV Bridges/Traffic	Xx	X	X
2113	2003	Ford F350 Pickup w/Aerial Lift Body	79,550	Signals	X	X	
2114	1996	White Chevrolet C-350040	surplused	Tree Crew		X	
2115	1995	Red Ford F-250	119,937	Crew Leader	Xx	X	
2116	1994	Red Ford F-250	163,008	Sign Crew		X	
2117	1994	Red Ford F-250	119,801	Sign Crew		X	
2118	1992	1 Ton Chevrolet C-30 Flatbed	surplused	Shell Crew		X	
2121	2001	International Dump Truck	67,340	Shell Crew		X	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2007 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	POSITION/TITLE ASSIGNED TO	USAGE		
					Home	Business	Pool
2122	1991	International Dump Truck 4900 14 Yrd	201,246	Shell Crew			X
2123	1998	Red Ford F Series Diesel	52,959	Bridge Crew			X
2124	2001	Dodge Durango	54,656	Operations Manager	X		X
2125	2006	Ford F250 Pickup	18,468	Bridge Mechanic	Xx		X
2126	2007	Dodge 1500 Reg	9	Operations Supervisor	X		X
2128	2006	Ford F350 Pickup Flatbed	10,443	Roads Unit			X
2129	2006	Ford F350 Pickup Flatbed	25	Roads Unit			X
2131	2002	Dodge Ram 3500	91,560	Sign Unit			X
2132	2008	Ford F350 Pickup					X
2133	2008	Ford F350 Pickup					X
2136	1996	White Jeep Cherokee	172,610	Surplus			X
2137	1996	White Jeep Cherokee	145,940	Surplus			X
2138	1997	White Jeep Cherokee	113,359	Engineering Analyst			X
2139	2007	Dodge 1500 Reg	12	Superintendent-Rds & Brg.	X		X
2140	1998	Red Dodge Cab & Chassis	146,277	Sign Crew			X
2142	1996	White International Dump Truck 4700	83,263	Equipment Operator III			X
2143	1995	International Spray Truck DSL 4700 4X2	83,385	Equipment Operator III			X
2144	1998	Red GMC 3500	62,452	Tractor Crew South			X
2145	1998	Red GMC 3500	89,214	Tractor Crew North	Xx		X
2147	2002	Ford F450 Truck	47,531	Vegetation			X
2149	1997	Ford Crew Cab F-350	115,880	Mowing Crew			X
2152	2003	Ford F350 Pickup	66,147	Crew Leader			X
<u>252-351 DRAINAGE</u>							
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	Gravity-Drain.Superintendent	X		X
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	Force Drainage Superintendent	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
3121	1991	Dodge D-250	surplus	Surplus			X
2150	1992	Stake Body	99,001	Road Crew			X
3125	1992	Dodge Pick-Up	58,108				X

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2007 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	POSITION/TITLE ASSIGNED TO	USAGE		
					Home	Business	Pool
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
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			X
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
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
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		X
3159	2003	Ford F-250 Pickup	44,024	Equipment Operator III	X		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	56,734	Staff			X	X
4105	1990	Dodge D-350	surplused	Fuel Truck/Pool				
4106	1999	Red Dodge Ram	83,899	Tool Truck			X	
4107	1995	Ford F-150	94,528	Equipment Operator III	X		X	
4121	1994	Ford F-150	surplused	Pool Vehicle				
4125	2003	Chevrolet Pickup	91,004	Fuel Truck/Pool			X	
4126	2003	Chevrolet Pickup	59,393	Cart Delivery	X		X	
4127	2006	Dodge Ram 1500 Pickup Truck	16,329	Administrator	Xx		X	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2007 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	POSITION/TITLE ASSIGNED TO	USAGE		
					Home	Business	Pool
4128	2006	Dodge Ram 1500 Pickup Truck	24,533	Operations Supervisor	Xx	X	
4131	1997	Red Ford Truck F-250	36,097	Fuel Truck/Pool		X	
4132	1997	Red Dodge Ram 3500 Welding Truck	26,049	Welding Truck		X	
4133	1996	International 2674	456,871	Roll Off		X	
4134	1988	Beige Ford Tymco Street Sweeper	surplused	Solid Waste			
4135	1997	Red/Black International Trash Load	99,920	Equipment Operator III		X	
4136	2006	White International 7300 Boom Trash Loader	15,281	Equipment Operator III		X	
4167	1982	International S1900	surplused	Solid Waste			
4168	1991	International Tandem Mule	177,559	Mule Truck		X	
4170	2008	International 7400	301	Mule Truck		X	
4171	2008	International 7400	233	Mule Truck		X	
4179	1982	Ford CT8000 Dump Truck	surplused				
<u>253-442 ANIMAL SHELTER</u>							
421	2003	White F150 Pickup Truck	66,387	Animal Warden	X	X	
423	2003	White F150 Pickup Truck	28,454	Pool Vehicle		X	X
425	2003	White Ford F150 Pickup	92,271	Animal Warden	X	X	
426	2003	White Ford F150 Pickup	80,315	Animal Warden	X	X	
428	2007	White Dodge Ram 1500	865	ACO Supervisor		X	
<u>280-521 TPR ADMINISTRATION</u>							
141	2001	White Dodge RamB3500 15 Psngr Maxiwagon	46,591	Pool Vehicle		X	X
144	1999	White Dodge RamB3500 15 Psngr Maxiwagon	84,480	Pool Vehicle		X	X
145	1999	White Dodge RamB3500 15 Psngr Maxiwagon	61,186	Pool Vehicle		X	X
148	2002	Dodge 2500 Pickup	34,013	Athletic Program Coordinator	X	X	
537	1996	1/2 Ton Dodge 1500	98,484	Foreman IV	X	X	
541	2006	White Ford Pickup	6,590	Director-Recreation	X	X	
543	1996	White Dodge Stratus	7,193	Special Olympics Coordinator	X	X	
<u>301-802 ELECTRIC GENERATION</u>							
870	1990	Chevrolet 1500 Truck	69,409	Pool Vehicle		X	X
871	2002	Dodge Ram 2500 Pickup	13,110	Pool Vehicle		X	X
872	1992	Chevrolet Blazer	65,189	Utility Superintendent	X	X	
<u>301-803 ELECTRIC DISTRIBUTION</u>							
802	1999	Dodge Ram Van	64,211	Mtr, Ctrls, Substation Tech.	X	X	
805	1999	Dodge Ram Van	91,350	Operation Supervisor	X	X	
858	2006	Dodge 2500 Pickup Truck	22,717	Supervisor-Utilities	X	X	
860	1999	White Dodge Durango	94,000	Utility Superintendent	X	X	
861	2002	Freightliner-Digger Derrick	5,239	Pool Vehicle		X	
863	2002	Ford F-450 Truck	68,273	Pool Vehicle		X	X

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2007 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	POSITION/TITLE ASSIGNED TO	USAGE		
					Home	Business	Pool
864	2000	White International Cab & Chasis 4700	60,432	On Rotation/Pool		X	X
865	1990	International Cab & Chasis 4900	123,950	On Call/Pool		X	X
866	1992	Ford F-600 Bucket Truck Cab & Chasis	103,376	On Call/Pool		X	X
867	1999	White International Bucket Truck	57,543	On Call/Pool		X	X
869	2002	Ford F-450 Truck	76,497	Pool Vehicle		X	X
<u>301-806 GAS DISTRIBUTION</u>							
811	2003	Ford F-250 Pick-up	95,800	Engineering Analyst	X	X	
815	2004	Ford F-250 Pick-up	33,000	Engineering Analyst	X	X	
820	1999	Chevrolet Blazer Utility Vehicle	55,370	Pool Vehicle		X	X
822	2000	White Chevrolet Pick-Up	71,007	Pool Vehicle	Xx	X	
824	2003	Ford F250 Pickup	45,605	Utility Service Worker/Gas	Xx	X	
825	1998	Dodge Ram 2500	147,539	Pool Vehicle	Xx	X	X
826	1998	Dodge Ram 2500	130,042	Supervisor-Utilities	X	X	
827	1999	Dodge Ram 2500	183,804	Supervisor-Utilities	X	X	
829	1993	Dodge D-250	126,960	Utility Service Worker/Gas	Xx	X	
831	1997	White Ford F-250	176,182	Sr. Utility Service Worker/Gas	Xx	X	
832	2004	White Ford F150	71,257	Pool Vehicle	Xx	X	X
834	2006	Dodge Ram 2500 Pickup	27,058	Utility Service Worker/Gas	Xx	X	
835	2006	Dodge Ram 2500 Pickup	20,004	Utility Service Worker/Gas	Xx	X	
836	2006	Ford F350 Crew Cab	13,511	Pool Vehicle	X	X	X
<u>301-807 UTILITY ADMINISTRATION</u>							
800	1998	White Ford Taurus SE	38,067	Director		X	X
814	2004	Ford Taurus	74,909	Associate Director - Gas	X	X	
226	1997	Ford Taurus	32,594	Pool Vehicle		X	X
<u>310-431 SEWERAGE COLLECTION</u>							
659	2006	Ford F250 Pickup Truck-White	26,912	Pump Station Operator	Xx	X	
661	2006	Ford E450 Pickup-White	1,494	Video Vehicle		X	
663	2004	Ford F250XL Super Duty	56,264	Electrician IV	X	X	
664	2003	Dodge Ram 1500	80,629	Locate Vehicle	Xx	X	X
665	2005	Ford F150 Pickup-White	30,691	Field Supervisor-Pump Station	X	X	
667	1994	White Ford F-150	136,772	Pool Vehicle	Xx	X	X
670	2004	International 7400 SBA 6X4 Vacuum	43,444	Equipment Operator III		X	
671	1980	Ford E-100 Van	surplus	Surplus			
675	1997	International Welding Cab & Chasis	30,795	Crane Truck		X	X
676	2002	International 4700 4x2 Truck	13,530	Dump Truck		X	X
682	2002	Dodge Ram 2500 Truck	90,616	Pump Station Operator		X	
683	2002	Dodge Ram 2500 Truck	92,150	Pump Station Operator		X	
684	1998	International Vacuum Truck Model 2554	84,570	Equipment Operator IV		X	
685	2003	Ford F250 Pickup (White)	86,291	Field Supervisor-Line Crew	X	X	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2007 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	POSITION/TITLE ASSIGNED TO	USAGE		
					Home	Business	Pool
687	2003	Ford F450 Crew Cab	75,546	Line Maintenance Operator		X	
688	2003	Ford F250 Pickup (White)	46,764	Pump Station Operator		X	
658	2006	Ford F150 Pickup-White	10,649	Superintendent-Collection	X	X	
686	1996	Dodge Ram 3500-White	91,845	Foreman		X	
<u>310-432 TREATMENT PLANT</u>							
680	1987	Ford Vacuum Truck	surplus	Surplus			
689	1999	White GMC Sonoma	67,075	Pool Vehicle		X	X
690	1999	Ford F-250	110,950	Electrician IV		X	
691	2003	Ford F-350 Pickup	129,789	Treatment Plant Operator		X	
693	1993	Jeep Cherokee	217,004	Superintendent-Treatment	X	X	
696	1999	Ford Truck	120,546	Sr. Equipment Mechanic		X	
697	2003	Ford F-250 Pickup	155,316	Treatment Plant Operator	X	X	
698	2003	Ford F-250 Pickup	96,025	Asst. Sewerage Superintendent	X	X	
<u>310-433 POLLUTION CONTROL ADMINISTRATION</u>							
672	1999	White Ford Taurus	88,600	Administrator	X	X	
662	2004	White Ford F150 Pickup	14,857	Pool Vehilce		X	X
<u>354-155 RISK MANAGEMENT</u>							
1121	2002	Jeep Liberty	18,693	Claims Adjuster/Safety Coord.	Xx	X	
1120	2002	Jeep Liberty	28,443	Claims Adjuster	X	X	X
405	1996	White Ford Crown Victoria	53,616	Pool Vehicle		X	X
1123	2006	White Dodge Stratus	10,997	Claims Adjuster	Xx	X	
1119	2007	White Dodge Charger	3,232	Risk Management Director	X	X	
<u>370-156 HUMAN RESOURCES ADMINISTRATION</u>							
126	1999	White Ford Taurus	16,882	Human Resources		X	X
125	1995	Chevrolet Cavalier	28,429	Human Resources		X	X
<u>380-154 PURCHASING</u>							
816	1999	Dodge Ram 1500 Van	59,728	Warehouse Staff/Delivery	Xx	X	X
809	2007	Dodge Ram 1500 Quad	8,827	Property Clerk/ Staff		X	X
817	2002	Chevrolet S10 Pickup	86,699	Warehouse Mail delivery		X	
819	1998	Ford Taurus	130,962	Purchasing Staff		X	X
<u>385-197 CIVIC CENTER</u>							
220	1997	White Ford Taurus	31,442	Civic Center		X	X
221	1998	Dodge Ram 1500 Pickup Truck-Green	66,692	Operations Manager	X	X	X
222	1998	Platinum Dodge Stratus	27,339	Civic Center		X	X
2246	1999	Pelican Street Sweeper	20,157	Civic Center		X	

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
2007 VEHICLE LISTING**

UNIT NO.	YEAR	MAKE/MODEL	MILEAGE	POSITION/TITLE ASSIGNED TO	USAGE		
					Home	Business	Pool
<u>390-192 INFORMATION SYSTEMS</u>							
230	2000	Green Dodge Caravan	22,492	Staff		X	X
408	1997	Ford Aerostar Van	44,535	Staff		X	X
<u>395-303 CENTRALIZED FLEET MAINTENANCE</u>							
523	2001	Dodge	134,906	Garage/ Pool	Xx		X
560	1992	Dodge Ram 1500 Truck	100,681	Garage/ Pool			X
1104	2001	Dodge Ram 2500 Truck	31,094	Superintendent	Xx		
1105	1994	Ford F-250 Pick-up	62,713	Sr. Equipment Mechanic	Xx		
1106	1999	Dodge Truck 2500	53,316	Operations Supervisor	Xx	X	
1107	1996	Dodge Ram 2500 Truck	48,990	Sr. Equipment Mechanic	Xx	X	
1108	1991	Dodge Dakota	22,799	Garage/ Pool			X
1122	1992	Chevrolet Blazer	55,883	Security			X
<u>306-808 G I S MAPPING SYSTEM</u>							
804	2007	Ford F150 Pickup Truck	5,565	GIS Manager		X	

Xx= denote vehicle taken home only on call.

* N/A = Mileage Not Available

387 Vehicles
14 Surplus Items
7 Motorcycles, Trailers, etc.

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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Schedule of Insurance in Force-Utilities Fund	403		

11th Resolution - Three parish assessors were elected for 1822: Leandre Thibodeaux, P.L. Thibodeaux, and George Toups.

12th Resolution - Stated that all parish regulations should be recorded in both French and English.

13th Resolution - Set the pay of the parish clerk at 12 ½ cents per recorded work.

14th Resolution - The assessors will levy a tax of \$300 on all parish lands (re: State Legislature's Act of 1823)

15th Resolution - The Sheriff will receive \$1.50 per day for attending police jury meetings.

* Monday of June 1822

16th

Owners will
their
break down a
according to

17th

Hog owners
allowed to cut
the hog
markings).

be \$25.
record their
charge of \$1)
judge.

18th

All keepers of grog
will pay \$10 each year for a license.

19th Resolution - Anyone cropping public lands and making ditches must build and maintain bridges for the use of the public according to the following: planks or pickets 2½" thick and 12 ft. long and pegged to 5 strong joists.

20th Resolution - A parish auditor was appointed, his pay set at any amount he thinks reasonable for his services.

21st Resolution - No one will be allowed to drive any wild beasts in any manner, or he will be guilty of trespassing and fined \$5.



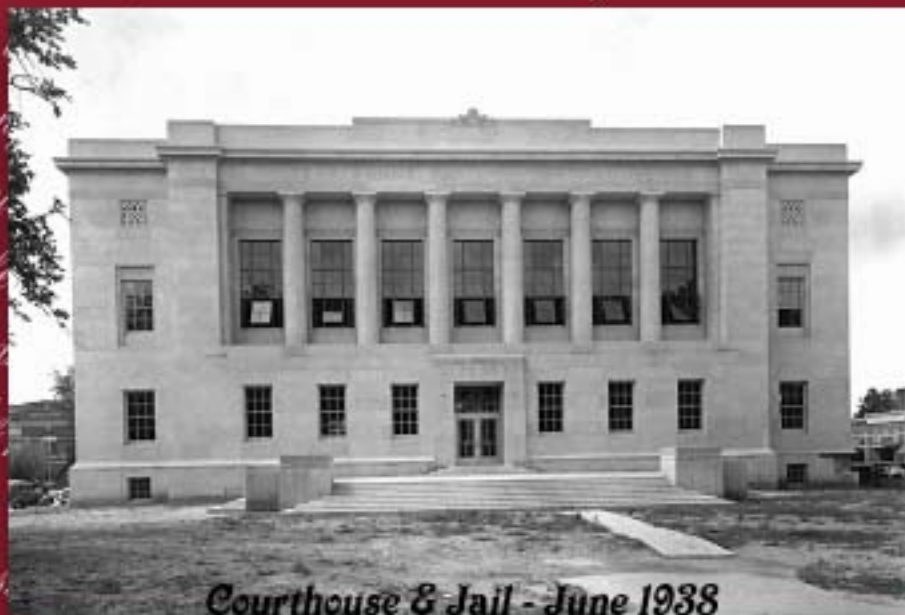
Corner of Lafayette and Main - 1934

Resolution -
pay a fine if
animal(s)
fence made
the law.

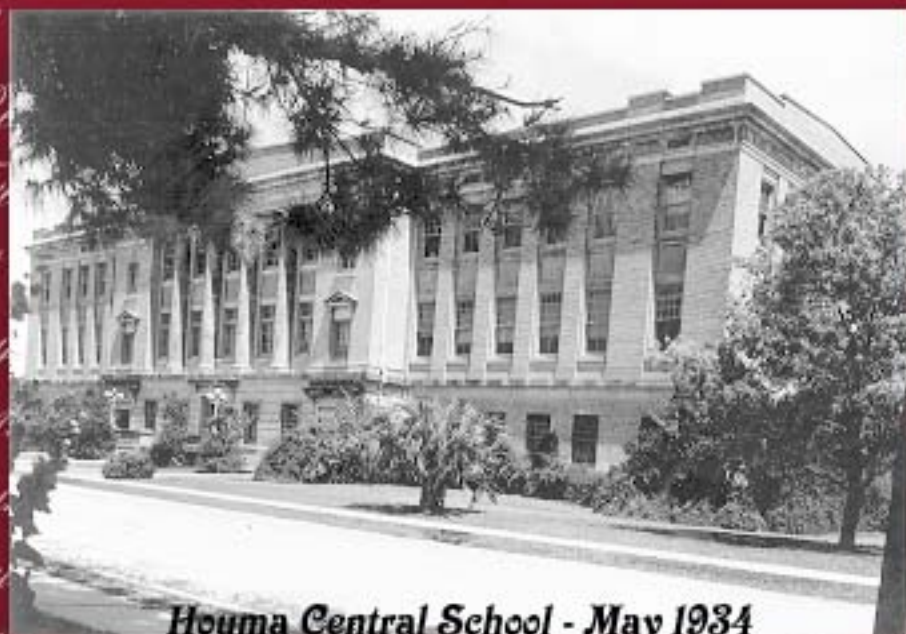
Resolution -
will not be
off both ears of
(destroying its
The fine shall
Owners will
brands (and a
with the parish

Resolution -
houses or taverns

April 8, 1822, - 5th Resolution - All roads must be built and maintained by inhabitants bordering on roads. They must be 25ft. in width and ditches. When they pass through woods, trees must be cut 40 ft. in width. 6th Resolution - All fences must be made... 7th Resolution - Owners along... Resolution - Owners along... 10 ft. of bayou for navig... bridge on the land of Alex... Alexandre Dupre to cha... refreshments served to the... allowance authorized by... years and a day. It pas... Mr. P.L. Thibodeaux for being the father and founder of Terrebonne Par... Parish. 12th Res... both Tr... clerk at... will levy... 1823) a... police ju... will pay... law. 17th Resolution - Hog owners will not be allowed to cut off both ears... of the hog (destroying its markings). The fine shall be \$25. Owners will re... record their brands (and a charge of \$4) with the parish judge. 18th Reso... All keep... of y... a house or... will pay... each year for a license. 19th... Anyone cropping public lands and making ditches must... maintain bridges for the use of the public according to the followi... "thick and 12 ft. long and pegged to 5 strong joists. 19th Res... Anyone cropping public lands and making ditches must build and repair...



Courthouse & Jail - June 1938



Houma Central School - May 1934



Terrebonne Parish Consolidated Government Houma, Louisiana