



2009 ADOPTED BUDGET



**Terrebonne Parish
Consolidated Government
Houma, Louisiana**



About the Front and Back Cover

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”. The beautiful area pictures were taken at various places in Terrebonne Parish. As there are many striking areas found in the region among the moss-draped cypress swamps, bayou areas, native plants, flowers, and the birds and other wildlife.

Special Acknowledgements:

**Front and Back Cover Photographs were contributed by:
Ava Fontenot, Benjamin Smith, Jr., and Britany Castille**

Design of Budget Layout by: Ruby LeCompte

ADOPTED BUDGET

For the Year 2009



TERREBONNE PARISH CONSOLIDATED GOVERNMENT

Michel H. Claudet
PARISH PRESIDENT

Patrick Gordon
PARISH MANAGER

Jamie J. Elfert
CHIEF FINANCIAL OFFICER

Donald Picou
COMPTROLLER

Peggy Pitre
ACCOUNTANT

2008 PARISH COUNCIL MEMBERS

Clayton Voisin, Chairman, District 7
Arlanda J. Williams, Vice-Chairwoman, District 2
Alvin Tillman, District 1
Billy Hebert, District 3
Teri C. Cavalier, District 4
Johnny Pizzolatto, District 5
Harold Lapeyre, District 6
Joey Cehan, District 8
Pete Lambert, District 9

Leland Robichaux, Jr. (1941-2008), Council District 6

Councilman Leland Robichaux, Jr.'s brave battle with cancer proved an inspiration to many and cut short the exemplary career of a long time public servant. His contributions to the community will be sorely missed.

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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, 2008

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, 2008. This was the 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. H. Lapeyre.
SECONDED BY: Ms. A. Williams.

ORDINANCE NO. 7566

AN ORDINANCE TO ADOPT THE 2009 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 2009 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.

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: J. Pizzolatto, H. Lapeyre, C. Voisin, J. Cehan, P. Lambert, A. Williams and B. Hebert.

NAYS: A. Tillman.


ABSTAINING: None.

ABSENT: T. Cavalier.

The Chairman declared the ordinance adopted on this, the 3rd day of December, 2008.



PAUL A. LABAT, COUNCIL CLERK
TERREBONNE PARISH COUNCIL

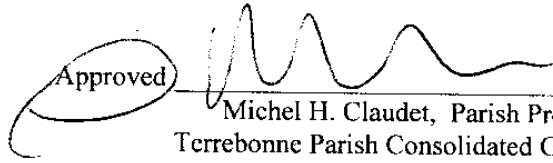


CLAYTON J. VOISIN, CHAIRMAN
TERREBONNE PARISH COUNCIL

LEGAL AUTHORIZATION

Date and Time Delivered to Parish President:

12-4-08 3:15pm CP

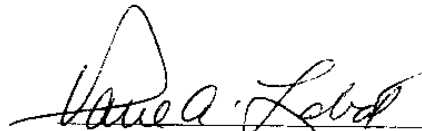
Approved  Vetoed
Michel H. Claudet, Parish President
Terrebonne Parish Consolidated Government

Date and Time Returned to Council Clerk:

12-5-08 8:00 AM PLK

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 3, 2008, at which meeting a quorum was present.

GIVEN UNDER MY OFFICIAL SIGNATURE AND SEAL OF OFFICE THIS 5th
DAY OF December, 2008.


PAUL A. LABAT, COUNCIL CLERK
TERREBONNE PARISH COUNCIL



BUDGET MESSAGE





MICHEL H. GLAUDET
PARISH PRESIDENT

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



(985) 873-6401
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E-MAIL: mhclaudet@tpcg.org

October 8, 2008

Honorable Council Members:

It is with great pleasure that I submit the proposed 2009 Terrebonne Parish Consolidated Financial Budget for your review, which totals \$207.2 million; of which \$24.3 million is Operating Capital and Five-Year Capital Outlay, compared to the original 2008 Adopted budget of \$206 million of which \$23.4 million was Operating Capital and Capital Outlay. The budget documents submitted are principally dependent on the condition of our Parish prior to the impacts of Hurricanes Gustav and Ike, however any significant deviations will be brought to the Council and Public's attention as they develop.

In addition to the \$14.5 million Five-Year Capital Outlay projects proposed in the 2009, we have included a schedule of the 2008 Pending Capital Outlay projects of \$17.2 million which are anticipated to be funded in the last quarter of 2008 from the sale of \$9.0 million of Public Improvement Bonds, \$5.0 million of general obligation, \$2.5 million from the Dedicated Emergency Fund, and other surplus revenues. Combined, the new funds proposed for capital equals \$32 million. Contained in my Budget Message is a list of the major projects and programs considered to be priorities of my administration and council districts.

My administration is also aggressively pursuing all available resources from federal and state agencies to fund the rehabilitation and improvements to our levee and drainage systems, roads, bridges and other major infrastructure needs. As those projects and funding sources become identified, we will continue to provide the Council with regular summaries of our success.

For the third time in six years, Terrebonne Parish has been impacted by "double" storms. In 2002, Tropical Storm Isidore and Hurricane Lillie; 2005 Hurricanes Katrina and Rita; and in 2008 Hurricanes Gustav and Ike. Each time, the Parish has endured flooding and major infrastructure damage; followed by an economic boost. In 2005, following the devastation in New Orleans from Katrina, Terrebonne Parish became a shopping and medical hub supporting the crippled parishes to our northeast. Since 2005, the Parish has

continued to receive accelerated sales taxes, state mineral royalties and video poker proceeds. With property values increasing, low unemployment rates and a building boom, these excess revenues have been used to support and expand the Parish infrastructure.

All excess revenues anticipated from post-storm activities continue to be 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 previous and current Administration and Council have 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.

The Parish contracted with a consulting group in mid 2008 to update our Compensation Plan, which was prepared approximately 10 years ago. The Compensation Plan adopted by Parish Council is intended to establish market pay scales for each budgeted position. It has become increasingly difficult to recruit and retain qualified employees, due to the fact the compensation plan is outdated. Working with a core group of parish department and division heads, the consultants are expected to finalize their report in mid-November 2008, which is prior to the adoption of the 2009 Budget. An across the board and/or adjustment will be proposed to the Council, if warranted, for consideration during the budget hearings to be effective with the New Year.

Throughout the budget process, Administration has been very selective proposing new positions to stay within the confines of recurring and available revenue sources. The entire budget only proposes an increase of eight (8) full time positions and the decrease of five (5) part-time positions, from that budgeted in 2008.

Terrebonne Parish has continued with compliance to the State of Louisiana Unified Construction Codes to insure that a “Stronger, Smarter and Safer” environment exists for the public. Following the impact of “double” storms this year, it was obvious these new building codes were necessary. Recent construction received little to no damage in relation to these storms. Administration will continue the cooperative endeavor with South Central Planning to perform plan-reviews and inspections on all building permits.

Capital Projects and Special Projects

With surplus funds available, the following non-recurring capital and special activities are proposed as 2008 and 2009 expenditures using Video Poker, PILOT Revenue, Mineral Royalties, Occupational Licenses, Sales Taxes, Bond Proceeds, Dedicated Emergency Fund, Reserves, Grants and other resources:

2008/2009 Capital Outlay and Special Activities

	2008 Proposed	2009 Proposed	Total
Coastal Restoration			
Coastal Restoration		500,000	500,000
Lake Boudreaux Diversion		250,000	250,000
	\$ -	\$ 750,000	\$ 750,000
Levee and Drainage Improvements			
1-1B	1,000,000	207,265	1,207,265
4-1 levee	500,000		500,000
Alleman Subd. Drainage (Royce)		350,000	350,000
Ashland Pump Station		2,360,000	2,360,000
Bayou Lacarpe (Baroid)	1,700,000		1,700,000
Bayou Terrebonne Clearing/Snagging		400,000	400,000
Bonanza Pump Station Bulkhead	500,000		500,000
Chabert/Industrial Blvd. Levee	1,700,000		1,700,000
Cledenning Rd. Drainage		20,000	20,000
Clinton Street Pump Station	582,500		582,500
Upper Dularge Levee		500,000	500,000
Engeron St. Drainage		300,000	300,000
Exhibit 14 Channel Improvements		500,000	500,000
Gibson (Mt. Pilgrim/Humphries)		200,000	200,000
Gum St.gravity		500,000	500,000
Lower Mont Bulkhead		300,000	300,000
Parish Levee Maintainance		1,000,000	1,000,000
Summerfiled Pump Station Bulkhead	500,000	400,000	900,000
Suzie Canal & Orange	400,000		400,000
Ward 7 Levee	2,000,000	2,000,000	4,000,000
	\$ 8,882,500	\$ 9,037,265	\$ 17,919,765
Economic Development			
Downtown Boardwalk		125,000	125,000
Terrebonne Economic Development Authority		720,655	720,655
Economic Development Loans		160,000	160,000
Port Administration		50,000	50,000
	\$ -	\$ 1,055,655	\$ 1,055,655
Emergency Preparedness/Public Safety			
Emergency Operations Center		2,000,000	2,000,000
Local Weed/Seed Programs		150,000	150,000
Jail & Juvenile Detention Levee	800,000		800,000
	\$ 800,000	\$ 2,150,000	\$ 2,950,000

2008/2009 Capital Outlay and Special Activities

	2008 Proposed	2009 Proposed	Total
Roads & Bridges			
Tunnel Blvd. Sidewalks		18,894	18,894
Valhi Blvd. Extension		1,000,000	1,000,000
Westside Blvd.	2,500,000	1,000,000	3,500,000
	\$ 2,500,000	\$ 2,018,894	\$ 4,518,894
Health and Welfare			
Domestic Abuse - The Haven		50,000	50,000
Mosquito Abatement Program		676,325	676,325
Mental Health & Substance Abuse		75,200	75,200
START Corporation (Mental Health)		23,170	23,170
	\$ -	\$ 824,695	\$ 824,695
Culture and Recreation			
Beautification Program		50,000	50,000
Allstar Program		120,000	120,000
Summer Youth Camps		180,000	180,000
	\$ -	\$ 350,000	\$ 350,000
Sewerage Improvements			
Gibson-Jarvis Sewerage		100,000	100,000
Gr Caillou/Industrial/Thompson Sewer		274,000	274,000
MLK Westside Sewers	2,250,000		2,250,000
North Terrebonne Sewerage Imprv		200,000	200,000
Wetland Assimilation	500,000		500,000
Woodlawn Industrial Sewers	2,250,000		2,250,000
	\$ 5,000,000	\$ 574,000	\$ 5,574,000

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 2008 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

The Parish is in a solid financial position at this time, benefiting from a robust Tri-Parish area economy and growing local tax base.

In closing, it should be readily apparent to all that the long term viability of our community is being tested as recent natural disasters, coastal erosion, and world-wide financial markets have created an atmosphere of uncertainty for some. I think that you will agree with my assessment that the resilient nature of the people of Terrebonne Parish will embrace a renewed optimism that will drive our community to take advantage of the opportunities before us. In conjunction with the Terrebonne Levee District and the Coastal Protection and Restoration Authority, an historic opportunity exists to greatly improve the level of flood protection for Terrebonne Parish. Federal, state, and local funds are now available to actually turn dirt on this mega project. In addition, and thanks to the efforts of our Congressional delegation, I have received a commitment from the District Engineer of the U.S. Army Corps of Engineers that construction may start on the Grand Caillou Non-Federal levee project as early as February of 2009!

Funds have been set aside to construct a state-of-the-art Emergency Operations Center. This facility is a necessity, and is long overdue. I request that the Council join with me and support this request, as well as the entire budget package submitted herein. This budget represents my vision for the Parish, and is consistent with the direction offered by individual council members, as well as members of the Community.

Sincerely,



Michel H. Claudet
Parish President
Terrebonne Parish Consolidated Government

BUDGET MESSAGE SUPPLEMENT

In the Budget Message submitted by the Parish President, brief highlights for 2009 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 2009 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 2009 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. In 2008, the revenues were starting to consistently level, however once again the Parish was impacted by back to back storms in August and September. The financial impact of these storms is still unknown at the time, however based on the track record, the Parish will recognize an economic boost in sales tax and mineral royalties for a period of time.

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. The following is an excerpt from the Terrebonne Economic Development Authority's 2007 Annual Report, prepared under the direction of Mr. Michael Ferdinand. The 2008 Annual Report will be issued in early 2009.

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, remains low – at 2.2 percent for November 2007 – as compared to the rest of the state, according to the Louisiana Department of Labor. The state's unemployment rate, comparatively, logged in at 3.5 percent for November 2007.

Retail and service operations have continued to grow in both east and west Houma, with the opening of locally owned restaurants, retailers and service companies. The latest large-scale shopping center continues with its growth and is taking shape with further service and restaurant industry tenants: national chain Buffalo Wild Wings, Zen Japanese Restaurant and other nationally recognized chains. Several hotels have either opened or broken ground in 2007 including: The Comfort Inn & Suites, Microtel, Baymont Inn, Howard Johnson's, and the upcoming Civic Center Hotel recently approved by the Terrebonne Parish Council.

The oil-and-gas and marine sectors are continuing to experience growth, mainly due to the economic reaction to the price of oil. The northern end of Terrebonne Parish has experienced the grand opening of BP's preservation and maintenance facility, which consolidates offshore equipment into a single location from multiple locations around the state; BP's announcement of a training center to be built adjacent to the preservation and maintenance facility; and the groundbreaking of Weatherford Gemoco's manufacturing facility on La. 311. The latter means a \$45 million investment by the company, retention of 400 jobs and creation of 50 more in the next few years, a project once at risk of relocating out-of-state. Suppliers for both Weatherford and BP have shown interest in locating near their prospective clients. That area is expected to continue growing in 2008 and beyond.

All this activity illustrates Terrebonne's continued growth pattern both through local companies' expansion and creation, as well as interest from outside entities, further underscoring the area's potential for continued prosperity.

To reassess the organization's activities, TEDA's board again met for a daylong strategic planning retreat in June to update and refine the organization's focus. Goals include:

- *Retaining existing industrial manufacturing business, vertical integration of seafood and agriculture industry, further development of the portal of information for existing business, and expanding the retention incentives for existing business.*
- *Recruiting of new manufacturing and industrial opportunities; recruiting industries that can capitalize on our location as stepping off point to the Gulf of Mexico; capitalizing on the seafood industry by adding value to the raw product; development of the Central and South American import/export markets; expansion of the recreation and leisure market; development of the film, movie, sound recording, and animation industries; addition of the following target markets: aeronautical maintenance and leisure craft manufacturing; and the deletion of the following target markets: knowledge based business economy and the active recruitment of metal fabrication/oil and gas related industry which compete with larger existing manufacturers and fabricators.*
- *Assisting strategic partners on issues related to quality of life, like recreation, and finding grant money to infuse into these projects; seeking funding/grants to enhance downtown as a tourist destination; increasing the attractiveness and functionality of ingress to Houma-Terrebonne; and, assisting strategic partners in the development of Terrebonne's workforce.*

BUDGET MESSAGE SUPPLEMENT

ECONOMIC OUTLOOK (Continued)

- *The administration of the Terrebonne Parish CDBG Revolving Loan Fund and administration of the Technical Assistance for Small Firms program for hurricane affected businesses.*

In 2007, TEDA staff has been striving to meet and work with 179 new clients (local companies and organizations) in Terrebonne Parish, providing direct technical assistance through business counseling, business-plan consultation, assessing local market information and the like. In total, TEDA staff has met with more than 400 Terrebonne Parish businesses and strategic allies since June 2006.

Staff continues working with strategic partners like South Central Industrial Association and the Houma-Terrebonne Chamber of Commerce to address workforce-development and quality-of-place issues. Most notably, TEDA will act as the governmental fiscal agent for \$370,000 awarded to SCIA for the administration of the "Work It! Louisiana" Program to market vocational/technical career opportunities in Terrebonne, St. Mary, Lafourche, and Assumption to K-12 students in the region. In 2007, TEDA also collaborated with South Central Planning and Development Commission to support their efforts for recovery grant and loan monies, infusing \$6 million in grant dollars and \$3.75 million in loan dollars into Terrebonne businesses in 2007.

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. TEDA also supports and is working to assist local industry in its effort to have the Houma Navigation Canal deepened after a lock is built on the waterway. TEDA, along with local allies, has engaged in an economic impact study for the Houma Navigation Canal.

In recruitment, TEDA staff has worked to attract business and industry from out of state and in state.

Target markets have been revised and goals have been set forth by the TEDA board at its 2007 board retreat. The ongoing improvement of current marketing tools has been and continues to be a priority for marketing. The broadest tools in development are conversion pieces for international marketing, web site upgrades, updating of the Terrebonne Parish DVD, a site-selection consultant mission, and a direct-mail campaign.

Current marketing activities include, but not limited to: trade shows, event partnerships with strategic partners, web redesign 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.

ORGANIZATIONAL SHORT-TERM AND LONG-TERM GOALS

SHORT TERM GOALS

- To establish a centralized Emergency Operations Center,
 - A critical part of the emergency management process involves preparing to operate an Emergency Operations Center. A well-designed EOC can greatly benefit the coordination of response and recovery activities. Clear operating procedures, staff roles, and responsibilities are required as is an effective workspace and a safe location.
- To complete an updated wage and classification plan for parish employees, which was created in November 1999.
 - A committee of key department heads, two council members and contracted consulting firm began meeting in the Summer of 2008.
 - Preliminary worksheets were reviewed in October 2008, with a draft report issued by December 2008.
 - The Final report is anticipated in February 2009, with adoption and funding anticipated in the first quarter of 2009.
- 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.

BUDGET MESSAGE SUPPLEMENT

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

SHORT TERM GOALS (Continued)

- 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 transfer the operations of the public channel to Parish President's staff no later than the end of the first quarter of 2009.
- To install GPS units in all parish vehicles by the end of 2009.
 - Tracking for most efficient use.
- To update and overhaul the Personnel Manual by the end of the second quarter of 2009.
 - To propose an updated Personnel Manual with new policies.
 - Include provisions for emergency pay during extreme circumstances, which includes but not limited to essential personnel (exempt and non-exempt).

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.
- To update the Comprehensive Land Use Master Plan in compliance with the requirement to update every five years.

ALL FUND SUMMARY

The adopted budget for the year 2009 for all funds, including the operating capital and capital outlay, totals \$204.3 million. This is a decrease of less than 1%, or \$1.6 million from the original 2008 adopted budget. For comparison, the final 2008 budget was not used because it contained capital expenditures and grant contracts carried over from prior years. The chart below and the graph that follows depict the total annual operating budget by fund type for the original 2008 budget and the recently adopted 2009 budget. The revenue summary and appropriation assumptions are discussed in the "Understanding the Budget" section of this report.

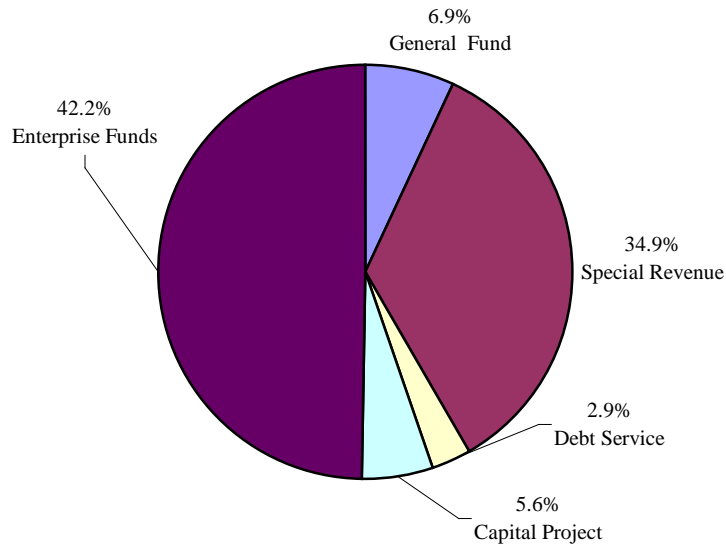
2009 ANNUAL APPROPRIATIONS BY FUND TYPE

<u>Fund Type</u>	<u>2008 ADOPTED BUDGET</u>	<u>2009 ADOPTED BUDGET</u>	<u>2009 BUDGET OVER (UNDER) 2008 BUDGET</u>	
General	\$ 12,084,461	\$ 13,994,268	\$ 1,909,807	15.80%
Special Revenue	85,177,912	71,320,710	(13,857,202)	-16.27%
Debt Service	6,728,188	5,970,675	(757,513)	-11.26%
Capital Project	14,960,243	11,545,159	(3,415,084)	-22.83%
Proprietary	87,028,574	101,511,016	14,482,442	16.64%
Grand Total	<u>\$ 205,979,378</u>	<u>\$ 204,341,828</u>	<u>\$ (1,637,550)</u>	<u>-0.80%</u>

BUDGET MESSAGE SUPPLEMENT

ALL FUND SUMMARY (Continued)

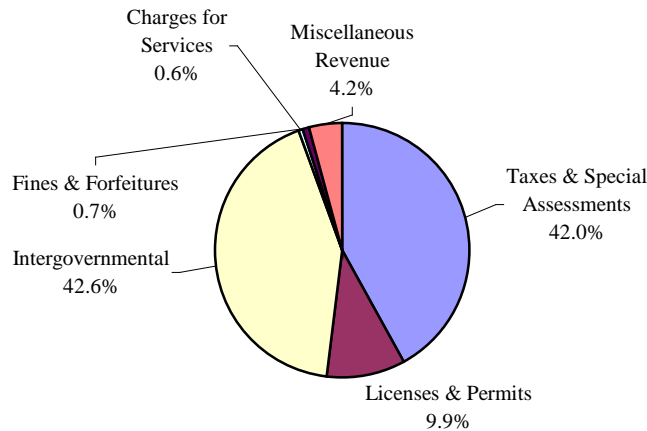
2009 Annual Appropriations By Fund Type



GENERAL FUND

As shown in the chart above, the General Fund makes up 6.9% of the total Parish budget for the year 2009. 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 \$23,663,479



Total appropriations for the General Fund Annual Operating Budget increased by \$1.9 million, or 15.8%, compared to the 2008 original budget. The largest cause for the increase related to the change made in 2008, with the Animal Shelter budget of \$825,604, moving from the Solid Waste Fund to the General Fund. The revenue source for the operations of the Animal Shelter did not change; therefore the revenue has also been transferred to the General Fund.

BUDGET MESSAGE SUPPLEMENT

SPECIAL REVENUE FUNDS

Approximately 34.9% 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.

The 2008 budgets for Special Revenue Funds decrease by \$13.9 million, or 16.3% from the 2008 funding level of \$85.2 million. The significant change resulted from the transfer of the Solid Waste Budget of \$13.4 million from a Special Revenue Fund to an Enterprise Fund.

DEBT SERVICE FUNDS

Debt service requirements for 2009 decreased by \$757,513 from the prior year or 11.7%. 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 2009, new projects or additional funding to existing projects totaled \$11.5 million. 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, 2005 and 2008. It should also be noted the anticipation of aggressive levee improvements following Hurricanes Katrina and Rita in 2005 and Gustav and Ike in 2008 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 \$52.9 million, a decrease of \$900,000 from the \$53.8 million originally adopted in 2008. 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 in the amount of \$3.2 million for 2009.

The Parishwide Sewerage System is responsible for the operation, maintenance and repair of all wastewater collection and transport facilities with total operations of \$7.9 million, an increase of \$200,000 over \$7.7 million originally adopted in 2008. 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.

In the fall of 2008, the Parish transferred the Solid Waste Fund from a Special Revenue Fund to an Enterprise Fund. The 2009 budget of \$13.5 million is approximately \$300,000 more than the 2008 Original Budget.

The Civic Center Fund is the smallest of the Enterprise Funds with total operations of \$2.6 million, an increase of \$200,000 over the originally adopted in 2008. 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. In 2008, the Risk Management and Human Resources Departments were combined into one oversight department, resulting in a cost savings in the Human Resources Fund.

The Risk Management and Group Management Funds are funded by premiums charged to the user departments and agencies. The Parish anticipates an overall increase in insurance coverage, therefore a \$2.0 million increase is reflected.

The Information Technology and Purchasing Divisions of Finance are both anticipating an increase of 7%. 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 buyer in 2008 and reflects the cost of this position for a whole year in 2009..

	2008 ADOPTED BUDGET	2009 ADOPTED BUDGET	2009 BUDGET OVER (UNDER) 2008 BUDGET	Percent
Risk Management	\$ 7,508,217	\$ 8,186,537	\$ 678,320	9.0%
Group Management	14,527,575	15,836,800	1,309,225	9.0%
Human Resources	641,315	544,636	(96,679)	-15.0%
Purchasing/Warehouse	824,632	883,209	58,577	7.0%
Information Technology	1,525,043	1,626,420	101,377	7.0%
Fleet Maintenance	795,415	823,054	27,639	3.0%
	<u>\$ 25,822,197</u>	<u>\$ 27,900,656</u>	<u>\$ 2,078,459</u>	<u>8.0%</u>

DEBT MANAGEMENT

Terrebonne Parish continues to strive towards maintaining our ratings as part of an aggressive financial and debt management. The ratings below reflect our leadership as well as local economics.

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

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

New construction and improvements of Terrebonne Parish's sewer treatment facilities and collection system are on-going projects of the Parish. Financing has been provided by Federal Grants and General Obligation and Public Improvement bond proceeds. In 2008, the Parish sold Public Improvement Bonds (from the ¼% Capital Improvement Sales Tax), which will net an additional \$9.8 million for new construction. In addition, \$5.0 million in General Obligation Bonds was issued as the fourth and final installment of a \$20.0 million bond issue approved by voters at the end of 2004 for Sewer, Drainage and Road & Bridge Improvements.

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 2009 budget process:
 - July 1, 2008 – Instructional Letter and Budget Packets sent to Departments
 - August 1 – 30, 2008 – Various Deadlines by departments for submission of budget requests
 - August, September, 2008 – President, Parish Manager, Chief Financial Officer have Discussions/Review with various departments as needed.
 - October 8, 2008 – Presentation of budget to Council (rescheduled due to Hurricanes Gustav and Ike).
 - October – December 1, 2008–Council Budget Hearings during the Budget and Finance Committee Meetings
 - December 3, 2008 – Council adopted the 2009 budget
 - January 1, 2009 – 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 2008 Budget Amendments passed by Council after the submission of the 2009 Proposed Budget are maintained throughout the budget hearing process. The Adopted 2009 Budget will include all 2008 Budget Amendments, which are approved by 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 Chief Financial Officer, 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 2008 tax levy is recorded as deferred revenue in the Parish's 2008 financial statements and recorded as revenue in the 2009 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. With 2005 and 2008 Storm Seasons, 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. As needed, 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.

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 2007 Actual, 2008 Budget, 2008 Projected and 2009 Proposed is as follows:

2009 SUMMARY OF ALL BY REVENUE TYPE

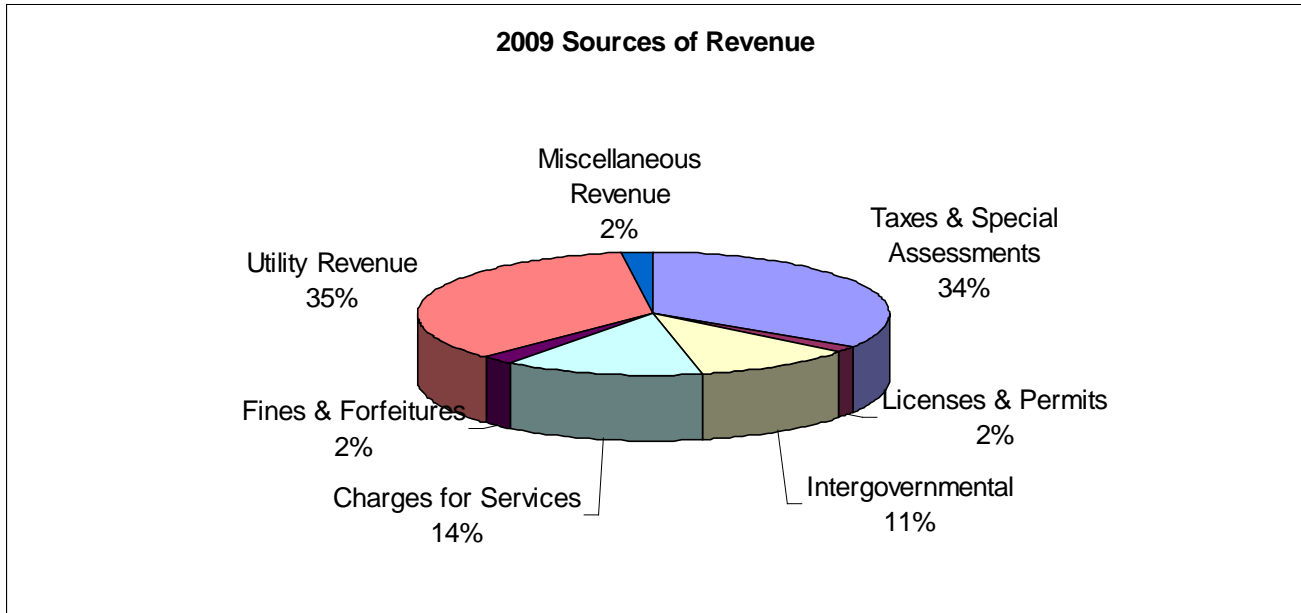
	2007	2008 BUDGET			2008	2009
	ACTUAL	ORIGINAL	CHANGES*	FINAL	PROJECTED	ADOPTED
Taxes & Special Assessments	\$ 64,574,229	\$ 61,223,938	\$ 199,000	\$ 61,422,938	\$ 66,108,847	\$ 64,347,653
Licenses & Permits	3,510,782	3,339,420	-	3,339,420	3,762,305	3,456,173
Intergovernmental	29,884,399	21,107,060	34,177,236	55,284,296	62,590,195	21,104,758
Charges for Services	23,969,949	24,229,497	12,650	24,242,147	25,172,631	25,971,395
Fines & Forfeitures	3,648,044	3,414,600	-	3,414,600	4,413,410	4,055,600
Utility Revenue	60,557,470	67,702,943	(1,500)	67,701,443	68,882,453	66,821,108
Miscellaneous Revenue	22,471,989	6,235,546	1,500	6,237,046	21,985,804	4,477,669
Grand Total	\$ 208,616,862	\$ 187,253,004	\$ 34,388,886	\$ 221,641,890	\$ 252,915,645	\$ 190,234,356

* Changes include 2008 budget amendments and prior year commitments carried over from 2007 (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 34% of the total sources as shown above, and is projected to generate \$64.3 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 3 years since the storm, and the rebuilding and construction boom continues. Part of the increase resulted from growth, as indicated in collections immediately 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. At the presentation of this budget, Terrebonne Parish was impacted by two storms within two weeks. Based on experience, a rise in sales taxes is expected during rebuilding and construction.

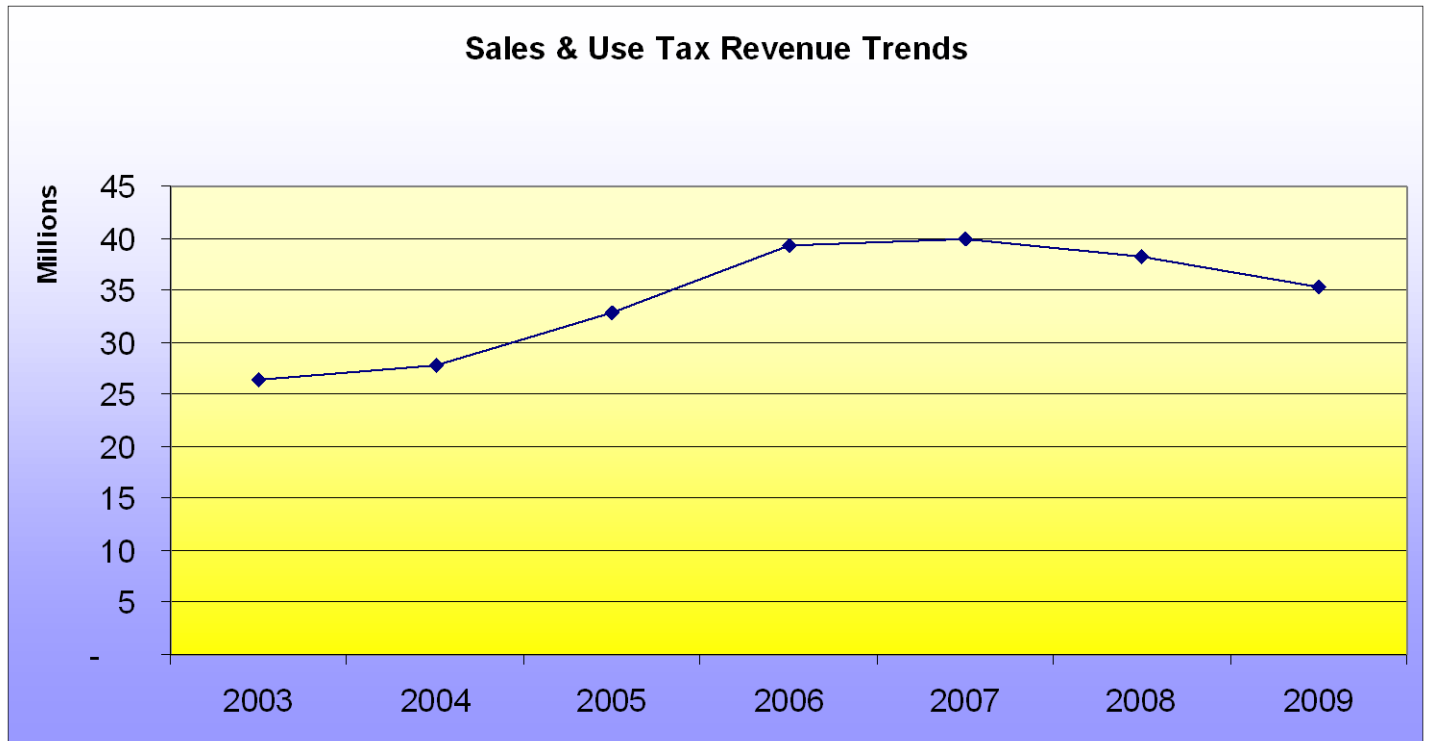
The Consumer Price Index from the U.S. Department of Labor was used to calculate the Post Storm excess collections by applying the inflation rate to the pre-storm collections. Those amounts estimated to be in excess of normal collections were used for non-recurring projects, including improvements to infrastructure. For 2009, we have not reflected any post-storm excess, with a policy of recognizing these revenues after collected, as they continue to be unpredictable. Below is a schedule of the sales tax collections from Year 2003 through the 2009 Proposed Budget, followed on the next page with revenue trends.

History of Sales and Use Tax Collections

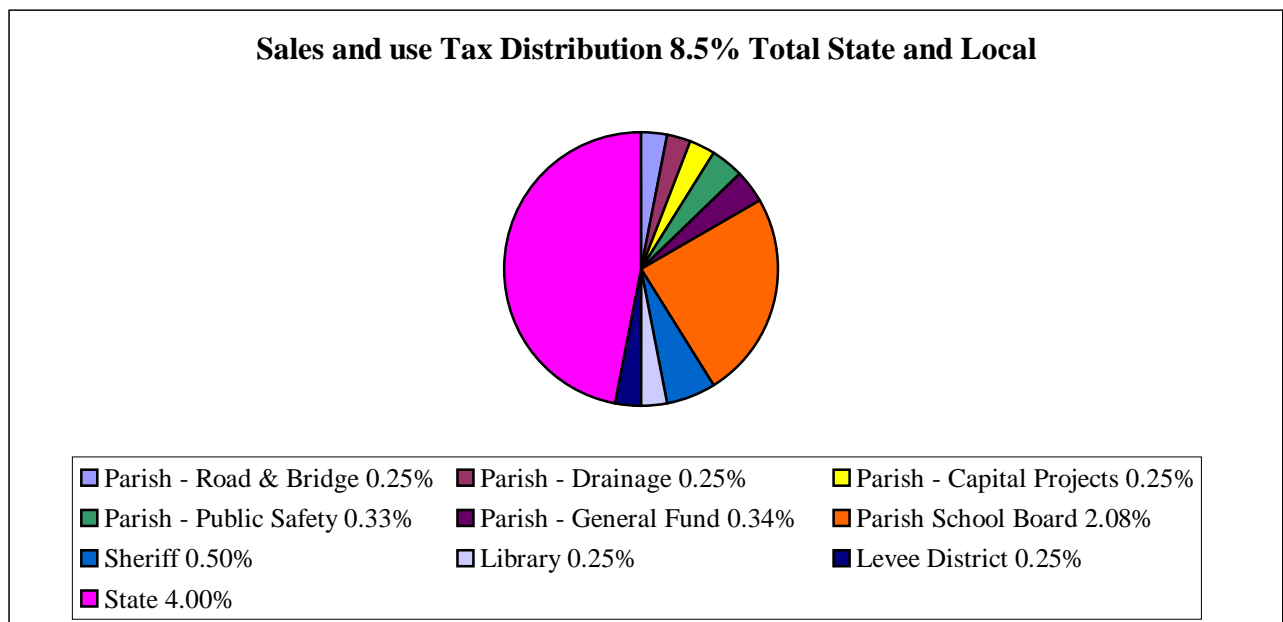
2003	2004	2005	2006	2007	2008 Projected	2009 Budget
26,384,384	27,810,468	32,814,484	39,282,442	39,961,358	38,252,550	35,291,236

UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS AND FACTORS (Continued)



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



UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS AND FACTORS (Continued)

General property taxes are expected to continue the modest growth experienced in the last six years. In 2008 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 \$32.1 million.

Property is reassessed every four years, with 2008 the most recent year of reassessment. The next scheduled reassessment is for year 2012. 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.

The total assessed value increased by 9.77% in 2008 over 2007 and is estimated to have an average increase of 4.4% in 2008. The Parish Assessor has estimated the growth in 2009 for all properties and taxable values to be 5%. The following chart reflects a comparison of 2007 and projected 2008 taxes levied, which are used for 2008 and 2009 budgets respectively.

PROPERTY TAXES LEVIED BY TPCG	Election Date	Expires Year	Authorized Maximum	2007 Levy		2008 Levy	
				Mills	Tax Revenue	Mills	Estimated
Parish Tax			3.09	3.09	1,647,581	3.09	1,730,000
			1.55	1.55		1.55	
Health Unit - Maintenance	^ 11/3/1998	2009	1.66	1.66	991,285	1.66	1,040,856
Drainage Tax - Bonds	10/4/2004	2044		1.43	853,939	1.62	1,016,000
Drainage Tax - Maintenance	11/7/2006	2017	7.31	7.13	4,257,750	7.31	4,470,663
Road and Bridge - Bonds	10/4/2004	2044		1.25	746,450	1.14	714,963
Recreation Tax - Maintenance	^ 5/5/2001	2010	2.21	2.16	1,289,865	2.06	1,354,370
Sewerage Tax - Bonds	10/4/2004	2044				0.87	545,630
Retarded School Tax - Maintenance	11/7/2006	2017	5.33	5.33	3,182,862	5.33	3,341,815
Sanitation District - Maintenance	11/7/2006	2017	11.49	11.21	6,694,161	11.21	7,028,910
Mental Health	^ 11/3/1998	2009	0.42	0.42	250,807	0.42	263,350
Council on Aging	^ 7/15/2000	2009	7.50	7.50	4,478,699	7.14	4,476,950
Juvenile Detention (Houma) - Maintenance	7/18/1998	2017	0.98	0.98	585,217	0.98	614,483
Juvenile Detention (Houma) - Maintenance	n/a	2012	1.00	0.96	573,273	0.96	601,932
Road District No. 6 - Maintenance	11/7/2006	2018	0.81	0.81	27,654	0.81	29,035
Road Lighting District No. 1 - Maintenance	^ 11/3/1998	2009	7.74	4.75	249,238	5.60	313,690
Road Lighting District No. 2 - Maintenance	11/7/2006	2017	4.46	1.50	134,100	1.00	89,400
Road Lighting District No. 3-A - Maintenance	^ 11/3/1998	2009	7.72	4.20	419,032	2.92	322,394
Road Lighting District No. 4 - Maintenance	11/7/2006	2017	5.18	3.25	159,025	2.11	103,244
Road Lighting District No. 5 - Maintenance	^ 11/3/1998	2009	10.33	5.00	79,692	4.77	79,700
Road Lighting District No. 6 - Maintenance	11/17/2001	2011	4.77	4.50	153,630	4.00	136,856
Road Lighting District No. 7 - Maintenance	11/17/2001	2013	6.89	5.10	275,461	2.10	114,074
Road Lighting District No. 8 - Maintenance	11/17/2001	2011	4.63	2.55	74,272	1.75	51,336
Road Lighting District No. 9 - Maintenance	11/17/2001	2011	8.64	1.00	39,518	1.00	40,246
Road Lighting District No. 10 - Maintenance	11/17/2001	2011	5.60	5.60	231,520	2.30	97,461
Fire Protection District No. 8 - Maintenance	^ 7/15/2000	2010	10.52	10.52	306,409	10.52	321,670
Sub-totals					27,701,439		28,899,028
AVERAGE PERCENTAGE INCREASE					11.9%		4.3%
City Ad Valorem Tax	n/a	n/a	6.75	6.75	1,215,578	6.38	1,276,356
City of Houma - Fire Protection District	11/7/2006	2018	5.08	5.08	914,827	4.80	960,572
City of Houma - Police Protection District	11/7/2006	2018	5.08	5.08	914,827	4.80	960,572
Total City of Houma					16.91	15.98	3,197,500
AVERAGE PERCENTAGE INCREASE					11.4%		5.0%
GRAND TOTAL					30,746,671		32,096,529
AVERAGE PERCENTAGE INCREASE					11.9%		4.4%

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

UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS AND FACTORS (Continued)

Total Assessed Values

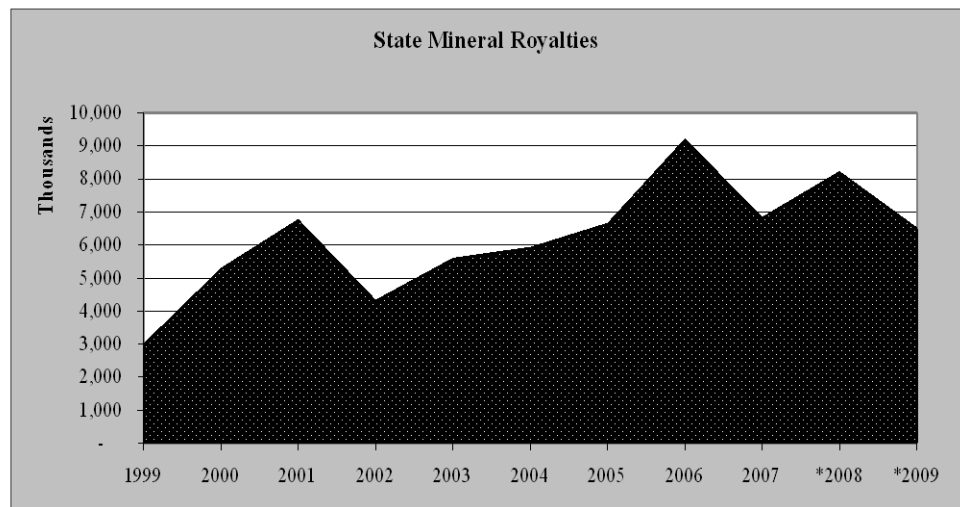
Terrebonne Parish	Percentage Increases	2007 Grand Recap	Percentage Increases	2008 Estimated Grand Recap
Land and Improvements Assessed Value	9.57%	407,702,445	5.00%	428,087,567
All Other Property Assessed Value	10.00%	353,684,150	5.00%	371,368,358
Total Assessed Value	9.77%	761,386,595	5.00%	799,455,925
Homestead Assessed Value	2.02%	164,226,815	5.00%	172,438,156
Net Assessed Value	12.11%	597,159,780	5.00%	627,017,769
Number of Assessments	1.05%	51,771	0.00%	51,771
Number of Acres of Land Assessed	0.08%	972,522	0.00%	972,522
Number of Homestead exemptions	1.35%	27,444	0.00%	27,444
Total Value of all Real Estate				
Improvements (under 10 year exemption)	11.71%	138,318,175	0.00%	138,318,175
Value of all other Exempt Real Estate and Improvements	6.21%	49,666,925	0.00%	49,666,925

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 2008 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 2008 and 2009. Any royalties received in excess of \$6.5 million in 2009 will be recognized after an assurance of their collection.

State Mineral Royalties	
Year	Collections
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	6,812,116
*2008	8,195,377
*2009	6,500,000
* Estimated	



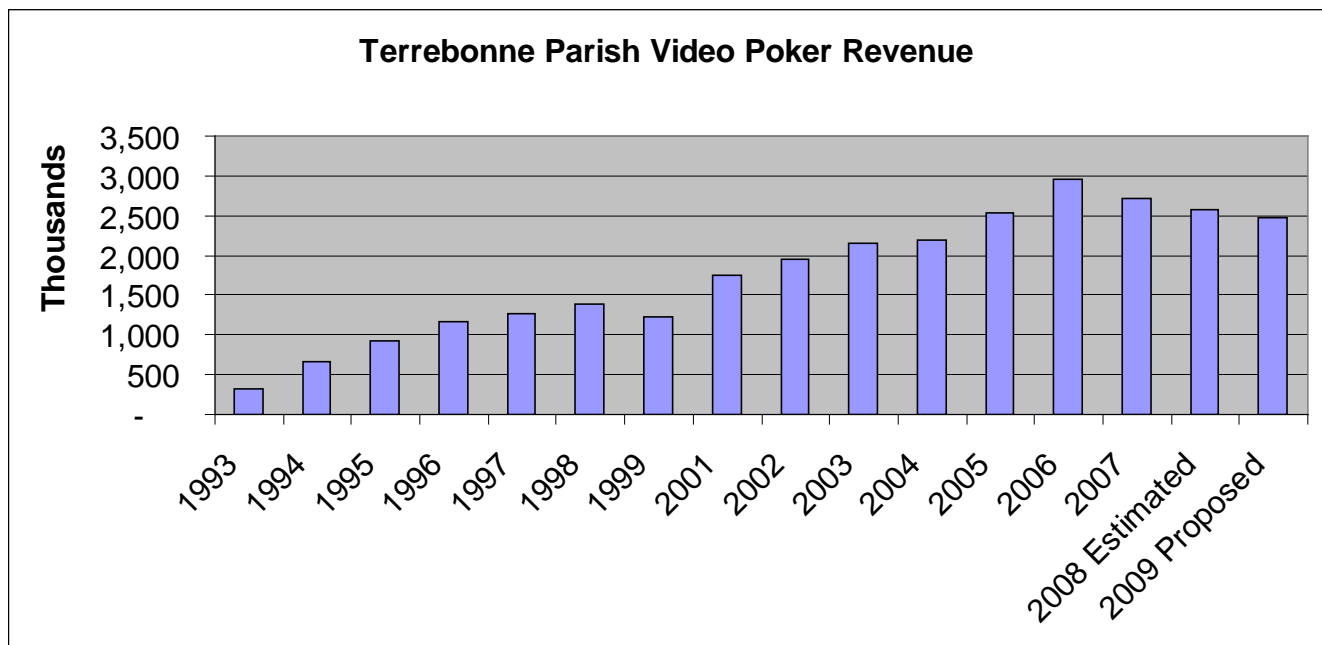
UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS AND FACTORS (Continued)

Video Poker Proceeds:

Year	Collections	Year	Collections
1993	331,686	2001	1,747,424
1994	655,175	2002	1,955,777
1995	917,030	2003	2,158,283
1996	1,170,851	2004	2,190,482
1997	1,259,196	2005	2,536,444
1998	1,383,506	2006	2,952,235
1999	1,234,439	2007	2,714,301
2000	1,581,535	2008 Estimated	2,569,000
		2009 Proposed	2,480,000

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 2009 of \$2.5 million. Based on the assumption this revenue being difficult to predict, we have only budgeted \$2.48 million for 2009 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 2009 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		
		2007	2008	2009	2009		
FUND	DESCRIPTION	Actual	Projected	Proposed	Estimated Costs	Supplement	Source
GENERAL FUND - PLANNING DEPARTMENT							
	Plumbing Permit Fee Parish Code Sec. 6-31	62,642	38,250	38,000			
	Electric Permit Fee Parish Code Sec. 6-56.	157,650	141,250	117,000			
	Mechanical Permit Fee Parish Code Sec. 6-76	3,875	3,480	5,100			
	Gas Permit Fee, Parish Code Sec. 106.5	2,500	30,000	15,000			
	Building Permit Fees. Parish Code Section 108, "Fees".	684,217	913,900	590,000			
	South Central Planning - Inspection Fees				650,335		
	Planning Department - Permits Section				293,776		
	Total	910,884	1,126,880	765,100	944,111	179,011	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

	Detention Fees	632,484	391,562	357,000			
	Based on a per bed basis				440,856		
	Total	632,484	391,562	357,000	440,856	83,856	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	251,250	250,000	250,000	248,750	(1,250)	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		
		2007	2008	2009	2009		
FUND	DESCRIPTION	Actual	Projected	Proposed	Estimated Costs	Supplement	Source

PUBLIC SAFETY FUND

Parking Meter Fees (City Code 1965, § 22-67)						Fines & Court Costs
	83,489	70,849	73,000	115,166	42,166	

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	4,876,269	4,953,600	4,980,000			
Landfill Fees is collectible monthly as rendered. Ord. No. 6941 Code Ch. 11 Art. II Sec. 11-34.	2,649,504	2,767,089	2,646,000			
Total	7,525,773	7,720,689	7,626,000	13,519,108	5,893,108	Property Tax

dedicated property tax (11.21 mills) and user fees. However, a transition is in process for fiscal year December, 2008 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, § I, 12-19-01; Ord. No. 6941, § I, 11-17-04)

Animal Shelter Fees consists of Licensing (\$2.00), Sterilization (\$15 - \$35), Impoundment (\$2.00/day).	23,235	24,000	20,000	760,225	740,225	General 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	108,390	107,282	107,900	1,477,505	1,369,605	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	109,301	96,800	96,800	1,636,001	1,539,201	Federal Grant & General Fund
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The Urban Transit System is funded with Federal and State Grants totaling \$967,927 and a general fund supplement of \$515,939. 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		
		2007	2008	2009	2009		
FUND	DESCRIPTION	Actual	Projected	Proposed	Estimated Costs	Supplement	Source

DRAINAGE FUND

Culvert Installation Fees	80,442	62,500	60,000	50,000		
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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

	962,634	947,268	850,344	2,588,458	1,738,114	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, § I (Exh. A (I--IX)), 3-12-97; Ord. No. 5818, § I, 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.

	5,774,401	5,910,000	6,045,000	7,812,824	1,767,824	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		
		2007	2008	2009	2009		
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.

	46,661,957	54,858,629	52,729,108	52,822,300	93,192	Interest, Net Assets
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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 2009 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 2009 ending fund balance, reserved and unreserved designations have been established for the following:

- Reserved, \$117,192
 - 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 2007); plus an amount recognized in 2006 and 2007 Audited Financial Reports of \$1.2 million that the State has identified in fees paid to the consultant which remain under review in the HMGP 1437-109-0001 FEMA Grant; plus an amount estimated to maintain cash flows following the impacts of Hurricanes Gustav and Ike. \$3.5 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 2008 and 2009 is equal to the excess expenditures proposed in the 2009 Budget. \$2.4 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. 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. \$545,174
 - 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 – 2007, less actual replacements for year 2007 and budgeted capital for 2008 and 2009. \$431,449.

The Dedicated Emergency Fund derives its balance from the General Fund surpluses. The Fund Balance estimated at the end of 2009 is \$2.5 million, which is the 2008 balance of \$4.1 million less 2008 Emergency Transfers of \$2.5 million. The maximum balance allowed with the creation of the Dedicated Emergency Fund is \$5.0 million. A transfer of \$822,885 has been adopted for 2009 based on 3% of the 2007 Audited General Fund Revenues. Any reimbursements received from State and Federal Agencies from emergency expenditures of Hurricanes Gustav and Ike will be returned to the Emergency Fund.

APPROPRIATION ASSUMPTIONS AND FACTORS

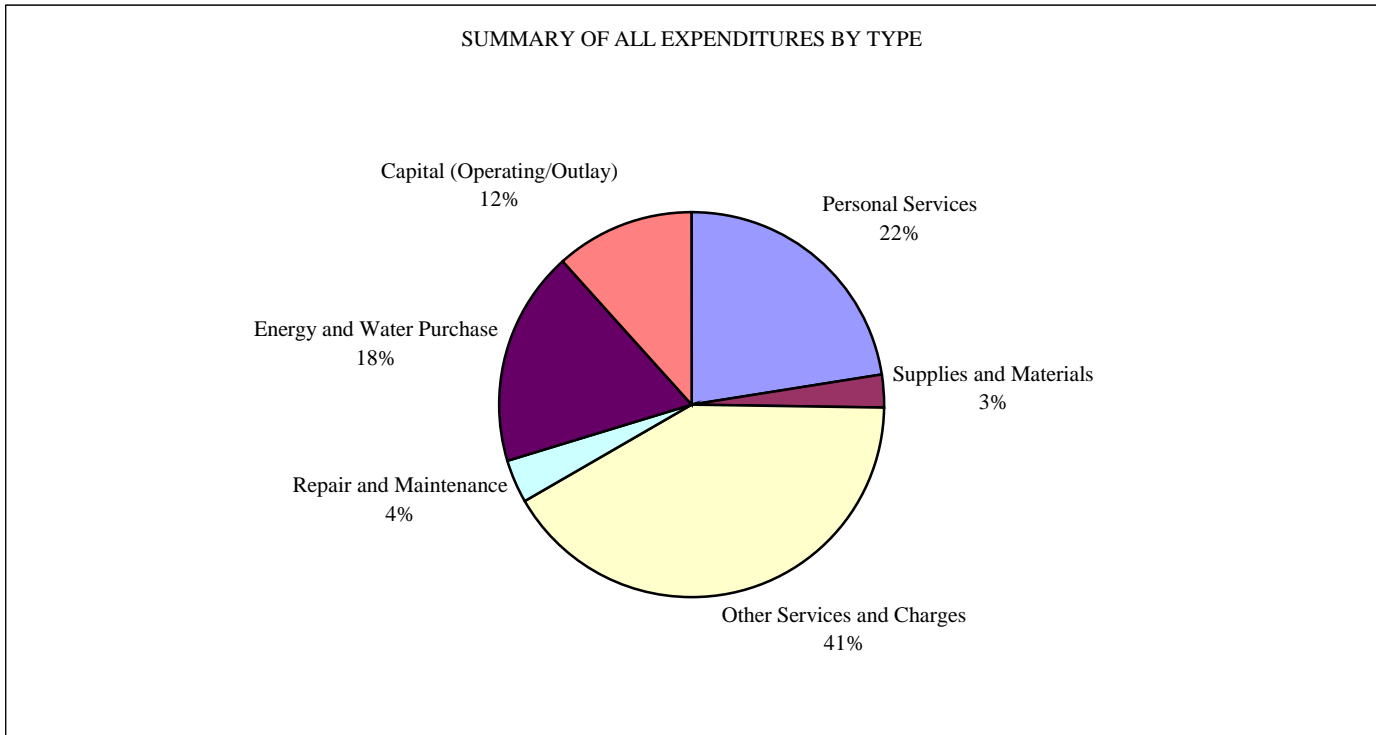
2009 SUMMARY OF ALL EXPENDITURE BY TYPE

	2007 ACTUAL	2008 BUDGET ORIGINAL	2008 BUDGET CHANGES *	FINAL	2008 PROJECTED	2009 ADOPTED
Personal Services	\$ 38,922,745	\$ 42,755,701	\$ 2,709,987	\$ 45,465,688	\$ 42,406,635	\$ 46,379,103
Supplies and Materials	4,456,933	4,991,604	767,957	5,759,561	5,437,933	6,010,218
Other Services and Charges	71,522,698	85,785,438	10,112,415	95,897,853	95,843,963	85,757,387
Repair and Maintenance	6,464,976	6,211,826	2,297,984	8,509,810	8,495,067	7,407,408
Subtotal	121,367,352	139,744,569	15,888,343	155,632,912	152,183,598	145,554,116
Energy and Water Purchase	31,725,251	38,865,000	(100,000)	38,765,000	39,540,000	37,465,000
Capital (Operating/Outlay)	23,079,631	18,701,197	104,565,670	123,266,867	147,321,604	21,322,712
Grand Total	\$ 176,172,234	\$ 197,310,766	\$ 120,354,013	\$ 317,664,779	\$ 339,045,202	\$ 204,341,828

* Changes include 2008 budget amendments and prior year commitments carried over from 2007 (including capital and multi-year grants).

UNDERSTANDING THE BUDGET

APPROPRIATION ASSUMPTIONS AND FACTORS (Continued)



PERSONAL SERVICES

The Parish contracted with a consulting group in mid 2008 to update our Compensation Plan, which was done approximately 10 years ago. The Compensation Plan adopted by Parish Council provides Administration with a pay scale range for each budgeted position. It has become increasingly difficult to recruit and retain qualified employees, especially with the impact of the 2005 Storm Season and more recently with Hurricanes Gustav and Ike. Working with a core group of parish department and division heads, the consultants are expected to finalize their report in mid-November 2008 which is prior to the adoption of the 2009 Budget. An across the board and/or adjustment will be proposed to the Council for consideration during the budget hearings to be effective with the New Year.

A longevity increase on the full-time permanent employee's 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 percentage 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 2009, the annual average cost for coverage is expected to be \$6,235 single and \$16,271 family for the "premium plan"; \$5,674 single and \$14,396 family for the "standard plan". In 2008, the monthly employee contribution was \$71.10 single and \$194.10 family for "premium"; \$54.03 single and \$148.59 family for "standard". The group insurance premiums budgeted for 2009 includes an increase of 3% based on the recommendations of the Parish Risk Management Department. The actual amount of the increase will be determined in December 2008. The parish has established a policy for the employees to contribute 15% of the premium.

The retirement contributions for the year 2008/2009 are as follows: Parochial Employees Retirement System remains at 6.00% of gross payroll, La. State Firefighters and Municipal Police Retirement Systems 13.75%, Registrar of Voters Retirement System 6.25%, District Attorney's Retirement System 0%, and the City Judge 20.40%.

UNDERSTANDING THE BUDGET

APPROPRIATION ASSUMPTIONS AND FACTORS (Continued)

The personnel rate charged to departments is estimated to remain the same as 2008, 2.28%. This rate includes the cost of the Human Resources Department, Payroll processing and self-funded unemployment claims.

The changes listed below in personnel staffing has been submitted by Departments and Agencies of the Parish, which results in a net increase of six (6) full-time employees and a net decrease of seven (7) part time employee for internally managed departments. For externally managed agencies and departments a net increase of two (2) full-time employees and two (2) part time.

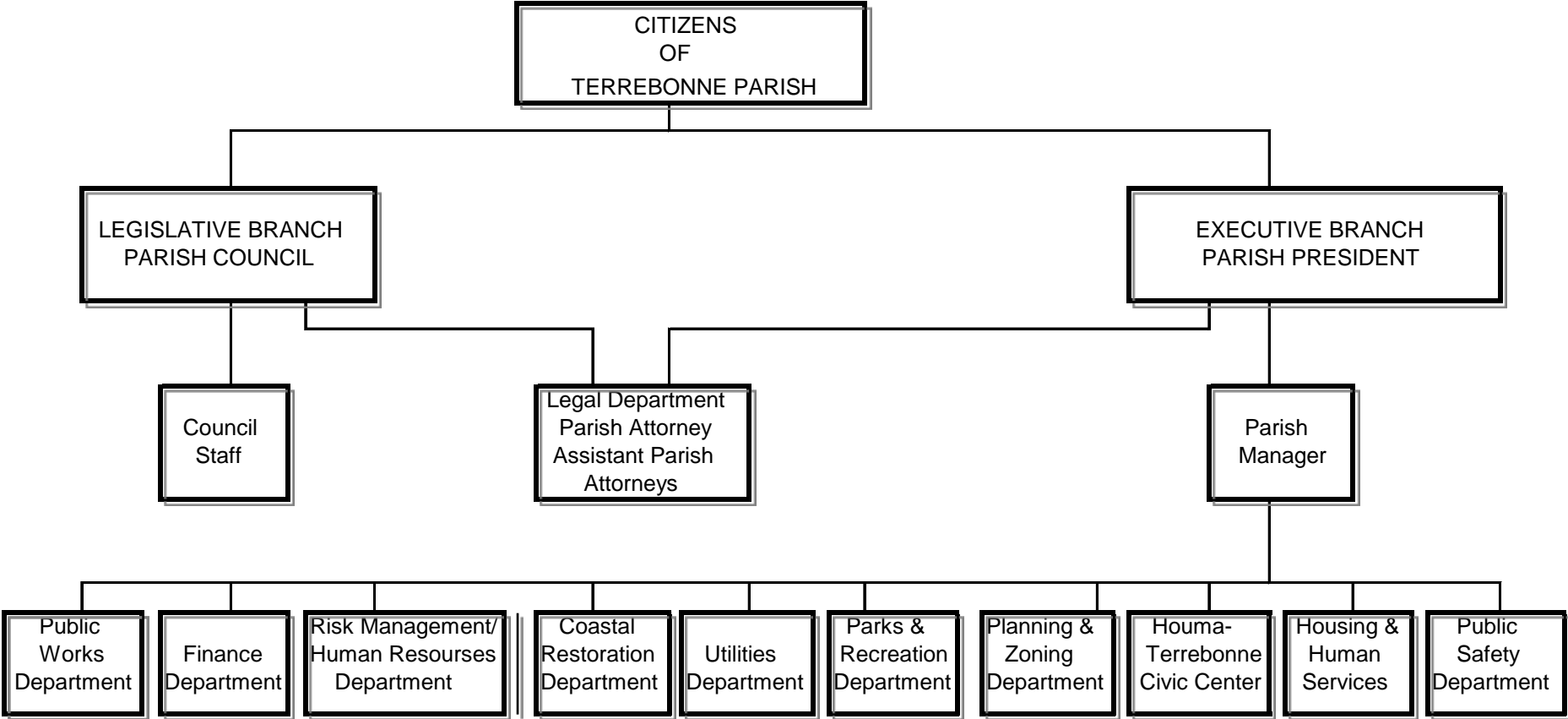
Net Changes to Departmental Staffing (Detail listed in the Summary Section of the Budget)

Internally Managed Departments:	Full Time	Part Time
Public Works Department	3	
Housing and Human Services Department	(1)	1
Finance Department	1	
Public Safety Department	5	(8)
Utilities Department	(2)	
Net Change	6	(7)
Externally Managed Departments:	Full Time	Part Time
District Attorney	2	
Health Unit	(1)	
Mental Health	(1)	
City Court	2	2
Net Change	2	2

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. Michel H. Claudet,
Parish President,
Executive Branch**

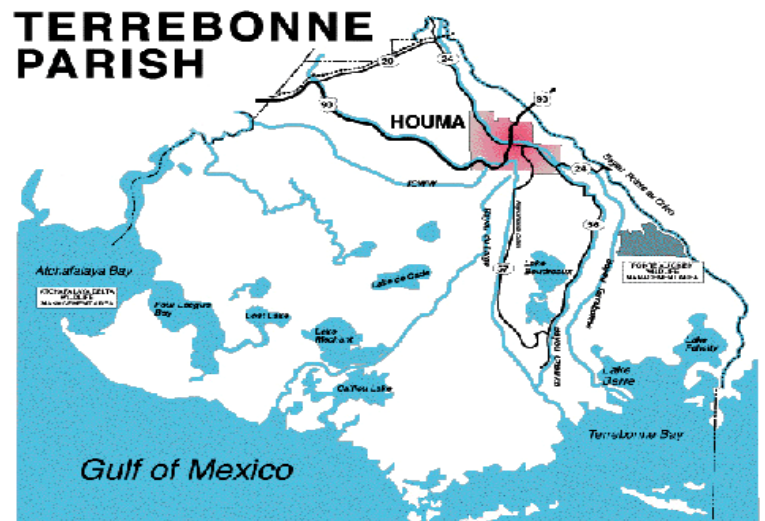


Legislative Branch

Front Row-

Mr. Billy Hebert, District 3, Mr. Joey Cehan, District 8, Mr. Leland Robichaux, Jr., District 6, Mr. Johnny Pizzolatto, District 5, Mr. Alvin Tillman, District 1,
Back Row- Ms. Teri Chatagnier Cavalier, District 4, Mr. Clayton Voisin, District 7, Mr. Michel H. Claudet, Parish President, Ms. Arlanda J. Williams, District 2, and Mr. Pete Lamber, District 9

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.

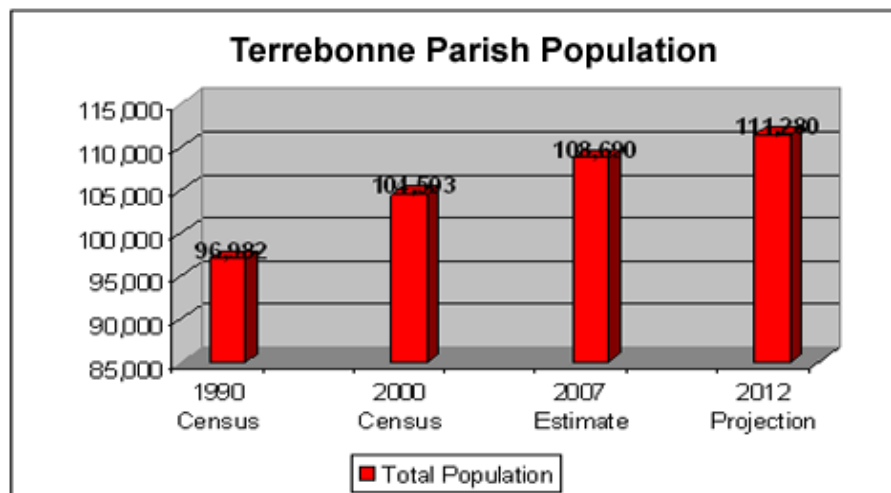
TERREBONNE PARISH PROFILE

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.



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 tbsd.net. 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.

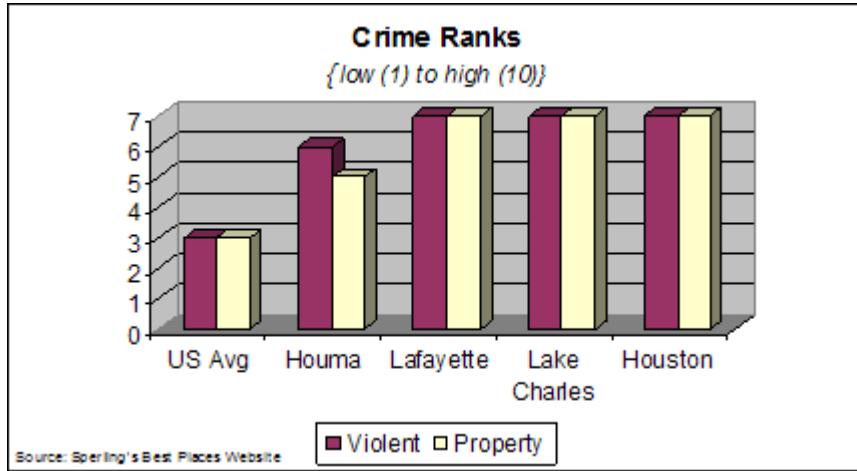
TERREBONNE PARISH PROFILE

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.

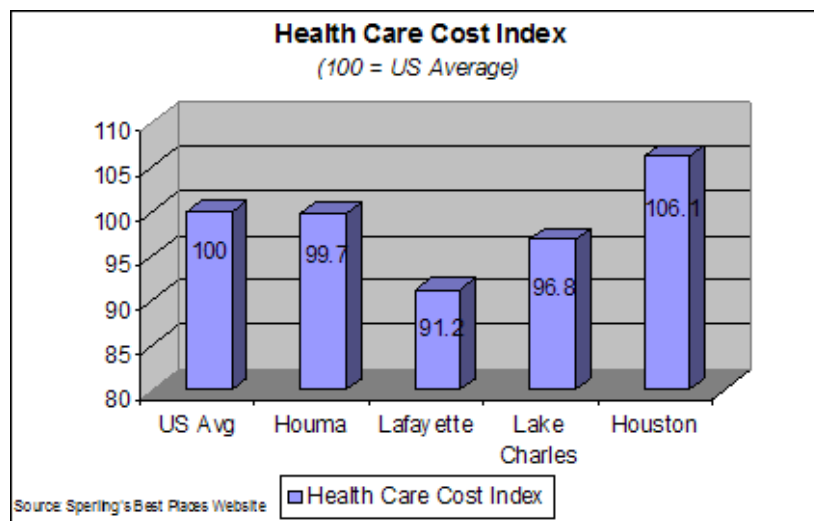
Public Safety

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 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 best company; in 2004 it was ranked (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.

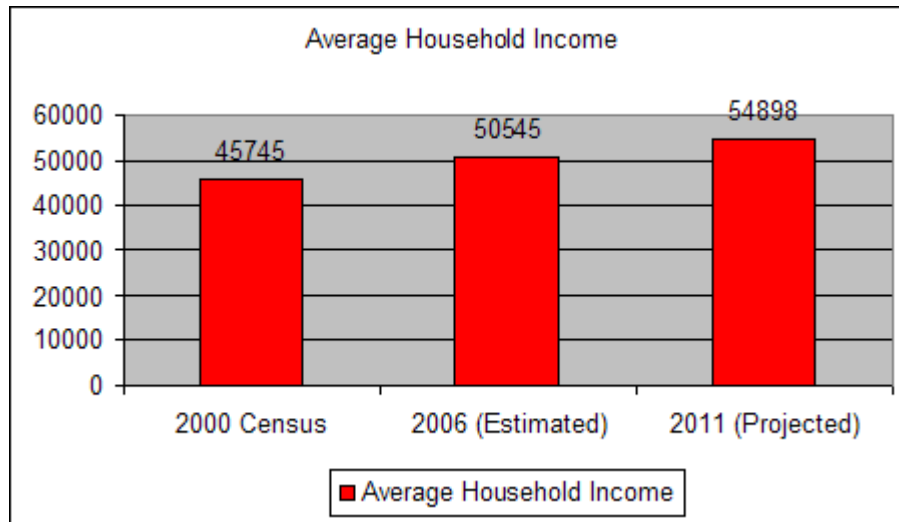
TERREBONNE PARISH PROFILE

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 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



**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, 2009**

	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY	ADOPTED 2009	PROJECTED 2008	ACTUAL 2007
					FUND TYPES ENTERPRISE			
REVENUES								
Taxes & Special Assessments	9,891,389	44,908,482	2,299,854	0	7,247,928	64,347,653	66,108,847	64,574,229
Licenses & Permits	2,351,673	1,104,500	0	0	0	3,456,173	3,762,305	3,510,782
Intergovernmental	10,100,671	10,698,193	0	18,894	287,000	21,104,758	62,590,195	29,884,399
Charges for Services	141,000	1,098,405	0	0	24,731,990	25,971,395	25,172,631	23,969,949
Fines & Forfeitures	174,600	3,881,000	0	0	0	4,055,600	4,413,410	3,648,044
Miscellaneous Revenue	1,004,146	1,661,950	118,838	0	975,235	3,760,169	5,234,902	10,658,851
Utility Revenue	0	60,000	0	0	66,761,108	66,821,108	68,882,453	60,557,470
Other Revenue	0	0	0	0	717,500	717,500	16,750,902	11,813,138
TOTAL REVENUES	23,663,479	63,412,530	2,418,692	18,894	100,720,761	190,234,356	252,915,645	208,616,862
EXPENDITURES								
Parish Council	78,245	0	0	0	0	78,245	110,337	54,311
Council Clerk	95,988	0	0	0	0	95,988	124,960	66,182
Official Fees/Publication	67,007	0	0	0	0	67,007	64,037	46,402
City Court	846,697	0	0	0	0	846,697	1,290,183	951,505
District Court	555,997	0	0	0	0	555,997	599,953	510,108
Juvenile Services	0	2,857,078	0	0	0	2,857,078	2,766,289	2,495,022
District Attorney	728,221	4,839,892	0	0	0	5,568,113	5,733,225	4,814,736
Clerk of Court	186,500	0	0	0	0	186,500	179,370	97,254
Drug Court	0	387,688	0	0	0	387,688	319,395	268,319
Ward Court	330,517	0	0	0	0	330,517	297,629	287,867
City Marshall's Office	0	802,552	0	0	0	802,552	774,684	664,283
Judicial-Other	135,100	0	0	0	0	135,100	123,015	130,402
Parish President	221,773	0	0	0	0	221,773	125,930	103,712
Registrar of Voters	160,615	0	0	0	0	160,615	163,308	147,413
Elections	80,300	0	0	0	0	80,300	80,263	9,274
Accounting	418,564	0	0	0	0	418,564	386,440	377,196
Customer Service	35,014	0	0	0	0	35,014	20,960	63,708
Purchasing	0	0	0	0	883,209	883,209	861,884	735,853
Risk Management	0	0	0	0	16,641,988	16,641,988	15,027,495	14,225,232
Human Resources Admin.	0	0	0	0	544,636	544,636	620,673	498,901
Legal Services	285,970	0	0	0	0	285,970	298,167	194,847
Parishwide Insurance	0	0	0	0	7,381,349	7,381,349	6,424,506	4,968,221
Information Technology	0	0	0	0	1,626,420	1,626,420	1,359,338	1,176,110
Planning	1,694,617	1,316,682	0	0	0	3,011,299	3,094,747	2,769,946
Government Buildings	2,597,227	0	0	500,000	0	3,097,227	6,352,686	2,382,633
Code Violation/Compliance	270,000	0	0	0	0	270,000	445,000	194,227
Auditoriums	0	321,544	0	0	0	321,544	445,425	243,003
Civic Center	0	0	0	0	2,601,463	2,601,463	2,349,704	2,240,408
Janitorial Services	348,077	0	0	0	0	348,077	332,434	333,976
General-Other	735,345	1,566,789	70,400	0	0	2,372,534	2,451,124	2,561,842
Parish Prisoners	0	2,338,721	0	0	0	2,338,721	2,797,195	2,065,181
Prisoners' Medical Department	0	1,111,082	0	0	0	1,111,082	1,089,417	987,056
Coroner	705,000	0	0	0	0	705,000	658,181	591,058
Jag 2005 Award	0	0	0	0	0	0	4,168	24,559
Jag 2007 Award	0	0	0	0	0	0	40,861	3,338
Police	0	8,682,224	0	0	0	8,682,224	7,699,932	6,932,935
Jag 2006 Award	0	0	0	0	0	0	7,318	1,692
LHSC Year Long	0	0	0	0	0	0	60,348	772
Victims Assistance	0	0	422,225	0	0	422,225	425,685	136,341
Cops Universal Hire Grant	0	0	0	0	0	0	0	44,522
Cops Interoperability	0	0	0	0	0	0	599,685	1,105,580

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, 2009

	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY	ADOPTED 2009	PROJECTED 2008	ACTUAL 2007
					FUND TYPES ENTERPRISE			
Fire-Rural	0	311,324	0	0	0	311,324	326,394	184,736
Fire-Urban	0	5,874,922	95,438	0	0	5,970,360	6,878,118	4,956,667
Coastal Restore/Preserv	0	258,959	0	750,000	0	1,008,959	4,088,462	237,809
Engineering	127,752	0	0	0	0	127,752	218,141	36,174
Garage	0	0	0	0	823,054	823,054	714,756	728,928
Roads & Bridges	0	8,012,445	812,411	2,018,894	0	10,843,750	44,360,280	10,268,375
Road Lighting	0	1,832,000	0	0	0	1,832,000	1,783,466	1,588,947
Drainage	0	11,140,633	1,020,448	7,577,265	0	19,738,346	74,283,302	18,557,721
Health Unit	0	854,192	0	0	0	854,192	879,876	668,929
Head Start	0	100,471	0	0	0	100,471	110,755	111,161
Parish VA Service Office	16,596	0	0	0	0	16,596	16,620	13,897
Health & Welfare-Other	739,495	196,822	0	0	0	936,317	1,160,704	995,927
Social Detox	0	0	0	0	0	0	0	(1,311)
Terr Alcohol/Drug Abuse	0	159,570	0	0	0	159,570	127,431	70,894
TARC	0	4,196,541	0	0	0	4,196,541	3,534,753	2,755,000
Sewerage Collection	0	0	3,549,753	574,000	4,129,780	8,253,533	18,943,882	6,160,708
Treatment Plant	0	0	0	0	3,352,531	3,352,531	3,021,510	2,839,684
EPA Grant Administration	0	0	0	0	384,692	384,692	364,858	320,989
Sewerage Capital Add't'n	0	0	0	0	0	0	235,027	259,366
Solid Waste Services	0	0	0	0	13,359,908	13,359,908	16,363,293	12,795,580
Animal Control	825,604	0	0	0	0	825,604	531,473	319,389
Landfill Closure	0	0	0	0	159,200	159,200	176,274	93,842
Parks & Grounds	0	345,197	0	0	0	345,197	623,789	377,644
Darsey Park	0	0	0	0	0	0	185,677	5,080
Adult Softball	0	48,200	0	0	0	48,200	44,927	40,842
Adult Basketball	0	18,000	0	0	0	18,000	17,711	0
TPR-Administration	0	467,934	0	0	0	467,934	460,617	479,235
Camps & Workshops	0	38,500	0	0	0	38,500	95,226	35,932
Grand Bois Park	0	71,720	0	0	0	71,720	147,612	52,602
Youth Basketball	0	75,000	0	0	0	75,000	63,860	57,477
Football	0	87,000	0	0	0	87,000	85,670	90,186
Youth Softball	0	87,360	0	0	0	87,360	37,224	41,584
Youth Volleyball	0	10,362	0	0	0	10,362	10,062	8,398
Baseball	0	180,460	0	0	0	180,460	131,604	117,978
Adult Volleyball	0	5,700	0	0	0	5,700	6,920	6,544
Special Olympics	0	73,854	0	0	0	73,854	67,344	89,687
Summer Camps	0	180,000	0	0	0	180,000	4,085	0
Museum-O & M	0	109,031	0	0	0	109,031	111,164	78,855
Disaster Voucher Program	0	91,818	0	0	0	91,818	201,833	280,864
Bunk House Inn	0	26,389	0	0	0	26,389	14,771	15,518
Family Self Sufficiency	0	8,378	0	0	0	8,378	18,660	0
Vouchers Program	0	2,497,995	0	0	0	2,497,995	2,399,852	2,255,291
Home Administration	0	75,622	0	0	0	75,622	70,646	72,808
Home/Technical Assistant	0	66,671	0	0	0	66,671	158,581	133,154
Home/Projects	0	333,360	0	0	0	333,360	1,223,035	549,257
LiHeap Weather	0	123,306	0	0	0	123,306	69,891	24,934
CDBG Administration	0	246,868	0	0	0	246,868	247,346	245,599
LCDBG 1991 Rental Rehab	0	0	0	0	0	0	0	20
CDBG-Economic Development	0	105,000	0	0	0	105,000	379,363	99,529
CDBG Projects	0	15,000	0	0	0	15,000	416,189	36,851

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, 2009

	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY	ADOPTED 2009	PROJECTED 2008	ACTUAL 2007
					FUND TYPES ENTERPRISE			
CDBG Housing Rehab	0	695,263	0	0	0	695,263	725,163	886,697
T & TA (PA4120)	0	14,281	0	0	0	14,281	14,281	10,786
Hazard Mitigation	0	0	0	0	0	0	0	0
HMGP Lilli/Isadore	0	0	0	0	0	0	7,343,230	786,032
HMGP 1603	0	0	0	0	0	0	4,180,018	0
HMGP 1607	0	0	0	0	0	0	713,696	0
Essential Services	0	10,757	0	0	0	10,757	11,895	22,013
Shelter Operations	0	174,263	0	0	0	174,263	173,348	167,144
LIHEAP Hurricane Crisis	0	0	0	0	0	0	9,750	0
TANF Energy Assistance	0	0	0	0	0	0	100,000	0
LIHEAP	0	0	0	0	0	0	100,000	0
Supplemental Grant Program	0	0	0	0	0	0	0	12,404
Fiscal Year 2006 Award	0	400,000	0	0	0	400,000	484,294	426,397
CSBG-Administration	0	168,186	0	0	0	168,186	161,360	166,740
CSBG-Programs	0	169,373	0	0	0	169,373	164,271	158,125
Publicity	125,450	0	0	0	0	125,450	208,718	104,346
Economic Development-Other	859,355	0	0	125,000	500	984,855	3,317,304	1,013,179
Housing & Human Service	279,813	0	0	0	0	279,813	259,626	257,427
Parish Farm Agent	57,400	0	0	0	0	57,400	54,146	47,304
Head Start Administration	0	146,201	0	0	0	146,201	152,220	157,282
Head Start Program	0	97,110	0	0	0	97,110	94,268	100,032
Administration	0	0	0	0	0	0	0	0
Education/Job Training	0	0	0	0	0	0	0	5,436
Leadership Dev/Supp Svc	0	0	0	0	0	0	0	2,147
Job Placement	0	0	0	0	0	0	0	1,247
Trainee Wages	0	0	0	0	0	0	0	7,824
FMA 03-109-0001	0	0	0	0	0	0	0	0
Public Transit Planning	0	51,444	0	0	0	51,444	182,865	12,167
Sec 5307 Bus acquisition	0	0	0	0	0	0	2,717,609	2,391
Port Administration	50,000	0	0	0	0	50,000	100,000	161,216
Arts & Humanities	0	0	0	0	0	0	0	42,400
Arts & Humanities	0	0	0	0	0	0	0	147,971
Local Coastal Prgm Dev.	0	5,031,725	0	0	0	5,031,725	9,693,254	3,031,174
Planning	0	128,229	0	0	0	128,229	2,669,410	238,286
Operation/General Admin	0	328,800	0	0	0	328,800	496,139	255,681
Vehicle Operations	0	945,628	0	0	0	945,628	988,281	585,441
Vehicle Maintenance	0	308,792	0	0	0	308,792	464,307	276,700
Non Vehicle Maintenance	0	91,302	0	0	0	91,302	112,226	23,876
Rent/Emergency Shelter	0	8,500	0	0	0	8,500	8,500	29,709
Electric Generation	0	0	0	0	28,337,560	28,337,560	29,858,643	25,961,078
Electric Distribution	0	0	0	0	2,987,727	2,987,727	2,722,173	2,633,900
Telecommunications	0	0	0	0	20,250	20,250	20,250	0
Gas Distribution	0	0	0	0	14,910,327	14,910,327	15,110,891	10,343,330
Utility Administration	0	0	0	0	3,069,641	3,069,641	2,959,490	3,004,334
G.I.S. Mapping System	0	0	0	0	296,781	296,781	234,440	195,909
Emergency Preparedness	336,029	0	0	0	0	336,029	420,151	228,901
TOTAL EXPENDITURES	13,994,268	71,320,710	5,970,675	11,545,159	101,511,016	204,341,828	339,045,202	176,172,234
EXCESS (DEFICIENCY) OF REVENUES OVER	9,669,211	(7,908,180)	(3,551,983)	(11,526,265)	(790,255)	(14,107,472)	(86,129,557)	32,444,628
					PROPRIETARY			
					FUND TYPES	PROPOSAL #1	PROJECTED	ACTUAL
	GENERAL	REVENUE	SERVICE	PROJECTS	ENTERPRISE	2009	2008	2007
OTHER FINANCING SOURCES (USES)								
Operating Transfers In	4,074,745	12,799,757	3,833,695	9,716,988	54,951,952	85,377,137	102,643,480	99,222,145
Operating Transfers Out	(18,666,497)	(8,676,955)	(73,963)	0	(57,959,722)	(85,377,137)	(102,643,480)	(99,222,145)
OTHER FINANCING SOURCES (USES)	(14,591,752)	4,122,802	3,759,732	9,716,988	(3,007,770)	0	0	0
EXCESS (DEFICIENCY) OF REVENUES AND OTHER SOURCES OVER EXPENDITURES AND OTHER USES	(4,922,541)	(3,785,378)	207,749	(1,809,277)	(3,798,025)	(14,107,472)	(86,129,557)	32,444,628
FUND BALANCE / NET ASSETS								
Beginning of Year	16,861,631	37,758,205	7,014,336	3,557,274	158,230,220	223,421,666	309,551,223	277,106,595
End of Year	11,939,090	33,972,827	7,222,085	1,747,997	154,432,195	209,314,194	223,421,666	309,551,223

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

	<u>2007 Adopted</u>	<u>2008 Adopted</u>	<u>2008 Current</u>	<u>2009 Proposed</u>	<u>2009 Adopted</u>
General Fund:					
Parish Council	9	9	9	9	9
Council Clerk	5	5	4	5	5
City Court	23	23	21	25	25
District Court	7	7	7	7	7
District Attorney	19	19	18	21	21
Ward Court	18	18	18	18	18
Parish President	6	7	6	7	7
Registrar of Voters	5	5	5	5	5
Accounting	19	19	19	19	19
Customer Service	19	19	18	19	19
Legal Services	1	1	1	1	1
Planning & Econ. Dev.	14	16	16	16	16
Government Buildings	7	8	7	11	11
Engineering	5	10	10	10	10
Animal Shelter	8	10	9	12	12
Housing & Human Services	12	11	11	10	10
Emergency Preparedness	3	4	4	4	3
Total - General Fund	<u>180</u>	<u>191</u>	<u>183</u>	<u>199</u>	<u>198</u>
Special Revenue Funds					
Terr. Juvenile Detention	50	50	47	50	50
Parish Prisoner Fund					
Parish Prisoners	4	4	3	4	4
Prisoners Medical Department	11	11	11	12	12
Public Safety Fund					
Police Dept.	93	98	95	102	102
Fire Dept.	60	61	58	61	61
Non-District Recreation					
Auditoriums	2	2	2	2	2
Marshall's Fund	13	13	13	13	13
Coastal Restoration/Preservation	3	3	3	3	3
Section 8 Vouchers					
Vouchers Program	4	4	4	4	4
Housing / Urban Dev. Grant					
CDBG Administration	1	1	1	1	1
CDBG Housing Rehab	9	9	7	9	9
Dept. of Labor - CSBG Grant					
CSBG	1	1	1	1	1
CSBG	5	4	4	4	4

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

	<u>2007 Adopted</u>	<u>2008 Adopted</u>	<u>2008 Current</u>	<u>2009 Proposed</u>	<u>2009 Adopted</u>
FTA Grant					
Planning	1	1	1	1	1
Operations / General Administration	1	2	2	2	2
Vehicle Operations	13	13	12	13	13
Vehicle Maintenance	1	1	1	1	1
Non Vehicle Maintenance	1	2	2	2	2
Hud Head Start Program	29	29	28	29	29
Road & Bridge Fund	70	70	62	70	70
Drainage Tax Fund	88	89	69	89	89
Health Unit Fund	5	5	5	4	4
Parishwide Recreation					
TPR Administration	4	5	5	5	5
Special Olympics	1	1	1	1	1
Mental Health Fund					
Health & Welfare	1	1	0	0	0
Terr. Alcohol / Drug Abuse	1	1	1	1	1
Bayou Terr. Waterlife Museum	1	1	1	1	1
District Attorney	61	65	57	65	65
Drug Court	7	9	7	9	9
Total - Special Revenue Funds	<u>541</u>	<u>556</u>	<u>503</u>	<u>559</u>	<u>559</u>
Enterprise Funds:					
Utility Fund					
Electric Generation	18	18	17	18	18
Electric Distribution	10	10	4	6	6
Gas Distribution	18	18	12	18	18
Utility Administration	10	10	8	10	10
GIS Mapping System	1	2	2	2	2
Sewerage Fund					
Sewerage Collection	20	20	16	20	20
Treatment Plant	17	17	13	17	17
Sewerage Administration	6	6	5	6	6
Sanitation Fund					
Solid Waste	13	14	12	14	14
Civic Center	18	19	17	19	19
Total - Enterprise Funds	<u>131</u>	<u>134</u>	<u>106</u>	<u>130</u>	<u>130</u>
Internal Service Funds					
Insurance Control Fund					
Risk Management	8	8	6	8	8
Human Resources					
Human Resources Admin.	7	5	5	5	5
Centralized Purchasing					
Purchasing	12	13	13	13	13
Information Systems Fund	17	17	16	18	18
Centralized Fleet Maintenance	11	11	9	11	11
Total - Internal Service Funds	<u>55</u>	<u>54</u>	<u>49</u>	<u>55</u>	<u>55</u>
Grand Total - All Operations	<u>907</u>	<u>935</u>	<u>841</u>	<u>943</u>	<u>942</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	2,714,301
2008 Projected	2,569,000

Revenues Received To
Date \$ 27,357,363

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)	534,265	
Port Commission Administration	154,410	
Drainage Construction Fund (Year 5 of 5, Ordinance # 6609)	1,250,000	
		\$ 1,938,675

Year 2008

Mosquito Control	644,122	
Port Commission Administration	100,000	
Utility Assistance	100,000	
Drainage Construction Fund (Year 5 of 5, Ordinance # 6609)	2,200,000	
		\$ 3,044,122

Projects Funded To Date \$ 27,180,332

VIDEO POKER BALANCE ESTIMATED AT 12/31/2008 **\$ 177,031**

2009 Proposed Revenue **\$ 2,480,000**

2009 Proposed Activity

Mosquito Control	676,325	
Port Commission Administration	50,000	
Drainage Construction Fund	1,900,000	
		\$ 2,626,325

VIDEO POKER BALANCE ESTIMATED AT 12/31/2009 **\$ 30,706**

UNCOLLECTED & PROTEST TAXES

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

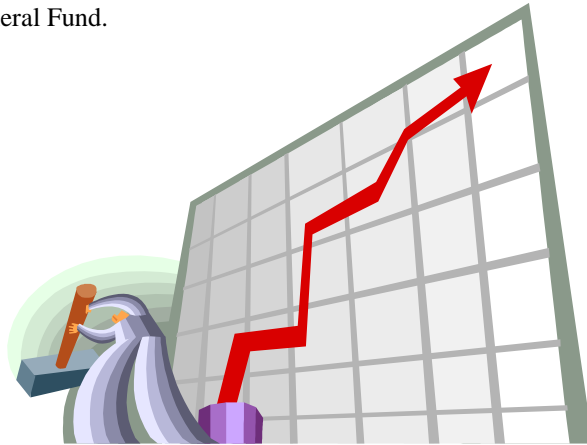
TAX YEAR	UNCOLLECTED TAXES	PROTEST TAXES	COLLECTED	PROPERTY TAXES BALANCE
2007	\$ 278,620.86	\$ -	\$ 378,682.13	\$ -
2006	114,273.57	-	397,151.72	-
2005	95,675.98	-	-	-
2004	5,113.84	75,728.41	-	75,728.41
2003	12,976.97	1,552.96	8,265.00	(6,712.04)
2002	410,982.00	296,114.00	283,814.00	12,300.00
2001	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
2008		\$ 289,805.73		\$ 289,805.93
2007		\$ 415,914.58		\$ 415,914.58
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	1,319,456
2008 Projected	1,372,800
Revenues Received To Date	\$ 5,057,389
Dedicated to Economic Development 50%	\$ 2,528,695

Activities Funded With Dedicated Occupational Licenses Collected (50%)

Years 2005 through 2008

TEDA (Terrebonne Economic Development Authority)	1,969,702	\$ 1,969,702
Projects Funded To Date		\$ 1,969,702
DEDICATED BALANCE AT DECEMBER 31, 2008		\$ 558,993
<u>2009 Proposed Collections</u>	\$ 1,413,673.00	
<u>2009 Proposed Dedicated to Economic Development</u>		\$ 706,837
<u>2009 Estimated Activity</u>		
TEDA (Terrebonne Economic Development Authority)	720,655	\$ 720,655
DEDICATED OCCUPATIONAL LICENSE BALANCE ESTIMATED AT 12/31/2009		\$ 545,174



GENERAL FUND



151 GENERAL FUND

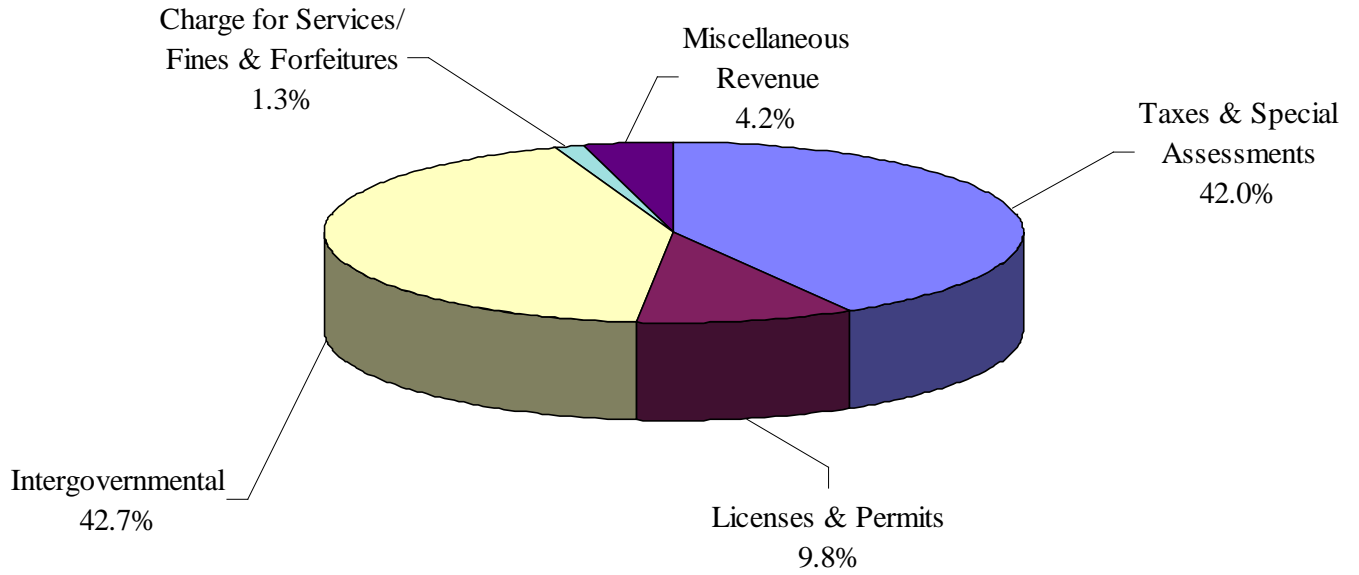
BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES					
Taxes & Special Assessments	10,525,391	9,708,873	10,434,887	9,891,389	9,891,389
Licenses & Permits	2,420,706	2,269,620	2,657,777	2,351,673	2,351,673
Intergovernmental	11,149,816	9,816,800	12,148,249	10,100,671	10,100,671
Charge for Services	340,513	128,000	177,090	141,000	141,000
Fines & Forfeitures	198,011	174,600	173,926	174,600	174,600
Miscellaneous Revenue	1,724,688	1,395,646	1,074,681	1,004,146	1,004,146
Other Revenue	21,749	-	798,000	-	-
TOTAL REVENUES	26,380,874	23,493,539	27,464,610	23,663,479	23,663,479
EXPENDITURES					
Parish Council	54,311	109,069	110,337	78,245	78,245
Council Clerk	66,182	141,337	124,960	95,988	95,988
Official Fees/Publication	46,402	106,520	64,037	70,140	67,007
City Court	775,081	798,342	798,342	846,697	846,697
District Court	510,108	639,245	599,953	555,997	555,997
District Attorney	605,495	668,378	634,976	728,221	728,221
Clerk of Court	97,254	156,000	179,370	186,500	186,500
Ward Court	287,867	306,585	297,629	330,517	330,517
Judicial-Other	130,402	145,200	123,015	135,100	135,100
Parish President	103,712	114,969	125,930	221,773	221,773
Registrar of Voters	147,413	167,802	163,308	160,615	160,615
Elections	9,274	80,300	80,263	80,300	80,300
Accounting	377,196	410,820	386,440	418,564	418,564
Customer Service	63,708	29,028	20,960	35,014	35,014
Legal Services	194,847	372,363	298,167	281,970	285,970
Planning	1,573,386	1,787,516	1,769,175	1,694,617	1,694,617
Government Buildings	1,857,691	2,595,701	2,853,300	2,597,227	2,597,227
Code Violat./Compliance	194,227	185,000	245,000	270,000	270,000
Janitorial Services	333,976	331,213	332,434	348,077	348,077
General-Other	743,870	684,035	714,246	735,345	735,345
Coroner	591,058	658,181	658,181	705,000	705,000
Engineering	36,255	381,045	218,141	127,752	127,752
Parish VA Service Off.	13,897	16,620	16,620	16,596	16,596
Health & Welfare-Other	842,137	986,838	990,605	739,495	739,495
Animal Control	-	526,607	531,473	825,604	825,604
Publicity	104,346	190,171	208,718	125,450	125,450
Economic Devel. Other	803,932	991,352	1,158,925	859,355	859,355
Housing & Human Services	257,427	285,637	259,626	279,813	279,813
Parish Farm Agent	47,304	55,900	54,146	57,400	57,400
Port Administration	154,410	100,000	100,000	50,000	50,000
Emergency Preparedness	173,347	323,703	317,242	312,134	336,029
TOTAL EXPENDITURES	11,196,515	14,345,477	14,435,519	13,969,506	13,994,268

151 GENERAL FUND

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	15,184,359	9,148,062	13,029,091	9,693,973	9,669,211
OTHER FINANCING SOURCES (USES)					
Operating Transfer In	3,234,669	2,630,510	3,160,572	4,074,745	4,074,745
Operating Transfer Out	(20,857,919)	(16,447,446)	(17,297,607)	(17,843,612)	(18,666,497)
TOTAL OTHER FINANCING SOURCES (USES)	(17,623,250)	(13,816,936)	(14,137,035)	(13,768,867)	(14,591,752)
EXCESS (DEFICIENCY) OF REVENUES AND OTHER SOURCES OVER EXPENDITURES AND OTHER USES	(2,438,891)	(4,668,874)	(1,107,944)	(4,074,894)	(4,922,541)
FUND BALANCE, JANUARY 1					
Reserved	125,391	123,694	117,192	117,192	117,192
Reserved for Projects Subsequent Years	905,833				
Unreserved, designated for:					
Subsequent years' expenditures	1,790,206	2,158,892	2,438,891	2,438,827	2,438,827
Fixed Asset Replacement Program		967,309	967,309	967,309	4,031,428
Video Poker Excess to Projects	1,476,118	-	-	-	-
State Royalties Excess to Projects	4,684,432	-	-	-	-
Occupation Licenses to Economic Dev.	488,520	586,440	593,248	558,993	586,440
Grant Funds	2,500,000	2,700,000	2,300,000	3,500,000	2,300,000
Insurance Loss Funds	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Undesignated	6,437,966	9,433,240	9,552,935	7,279,310	5,387,744
TOTAL BEGINNING FUND BALANCE	20,408,466	17,969,575	17,969,575	16,861,631	16,861,631
FUND BALANCE, DECEMBER 31					
Reserved	117,192	123,694	117,192	117,192	117,192
Reserved for Projects Subsequent Years	1,027,335				
Unreserved, designated for:					
Subsequent years' expenditures	2,227,892	2,158,892	2,438,827	2,438,827	2,438,827
Fixed Asset Replacement Program	574,099	967,309	967,309	431,449	431,449
Weed and Seed Grant Match Funds		100,000			
Video Poker Excess to Projects	1,357,151				
State Royalties Excess to Projects	2,312,116				
Occupation Licenses to Economic Dev.	593,248	586,440	558,993	545,174	545,174
Grant Funds	2,700,000	2,300,000	3,500,000	3,500,000	3,500,000
Insurance Loss Funds	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Undesignated, Reserve Stabilization	5,060,542	5,064,366	7,279,310	3,754,095	2,906,448
TOTAL ENDING FUND BALANCE	17,969,575	13,300,701	16,861,631	12,786,737	11,939,090

151 GENERAL FUND

GENERAL FUND REVENUE



151 GENERAL FUND

MAJOR REVENUE SOURCES

	Recurring (used for operations & maintenance)			Non-Recurring or Dedicated		
	2008 Projected	2009 Adopted	% Change	2008 Projected	2009 Adopted	% Change
A Parish Alimony Tax (Ad Valorem Tax) levied annually on parish property for 2007 and 2008, totaling 4.64 mills (1.55 city and 3.09 rural). Year 2008 was a reappraisal year, which resulted in a roll-back of 4.42 mills (1.47 city and 2.95 rural) with the vote of the council; a roll-forward to 4.64 was approved by 2/3rds, dedicating \$79,000 to drainage pumps.	1,647,580	1,651,000	0.2%	-	79,000	100.0%
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 Police Jury for general operations and the Public Safety Fund receives the 1/3 City of Houma (dedicated through the Budget process).	7,070,289	7,070,289	0.0%	625,918	-	-100.0%
Cable TV Franchise fee on the local cable services.	1,089,000	1,089,000	0.0%	-	-	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.	336,000	336,000	0.0%	-	-	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.	1,167,800	1,208,673	4%	720,655	720,655	0%

151 GENERAL FUND

MAJOR REVENUE SOURCES (continued)

	Recurring (used for operations & maintenance)			Non-Recurring or Dedicated		
	2008 Projected	2009 Adopted	% Change	2008 Projected	2009 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.	1,096,880	750,100	-31.6%	-	-	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.	8,195,377	6,500,000	-20.7%	1,695,377	-	-100.0%
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.	-	-	0.0%	2,569,000	2,480,000	-3.5%
Severance taxes levied on natural resource and allocated by the State to Parishes on an annual basis (R.S. 56:1543)	850,038	850,000	0.0%	-	-	0%
State Beer Tax collected by the State and remitted to the parish on a quarterly basis (R.S. 26:493).	143,071	143,071	0.0%	-	-	0%

151 GENERAL FUND

MAJOR REVENUE SOURCES (continued)

	Recurring (used for operations & maintenance)			Non-Recurring or Dedicated		
	2008	2009	% Change	2008	2009	%
	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.	120,000	150,000	25.0%			0%
Rental/Use Income from the agreements of the tenants of the Government Tower and new court annex (formally Federal Court House)	424,146	424,146	0.0%	-	-	0%
PILOT (Payment in Lieu of Taxes) is a prudent percentage of funds that may be transferred from the City Utility System after satisfying various requirements of the Consolidated Bond Ordinance 97-5740 and can be used for "any lawful purpose" and is generally used for urbanized projects and services. A portion of this revenue funds the City Court, City Marshall, Public Safety, Municipal Auditoriums and Parks, Urban Transit. Other projects are listed in the "Summaries Section" of this budget.	-	-	0.0%	2,620,908	3,247,545	23.9%

**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

The need to improve the drainage systems throughout the Parish once again proved to be a top priority for the members of the Parish Council. Whether it was to protect homes in long established subdivisions from heavy rains; or to assure that new developments would be properly serviced by the existing forced drainage systems; or to develop methods of halting the encroaching waters of the Gulf of Mexico, all Council members understand the need to improve drainage in the areas they represent.

Developing methods of assuring that new developments meet current and future needs’ working toward the receipt of federal funding of the Morganza to the Gulf Hurricane Protection System and spurring economic development in an organized fashion have been constant topic of conversation and action at Parish Council meetings.

2007-2008 ACCOMPLISHMENTS

- ✓ The completion of the Schriever Head Start Building, which will service much of the northern part of the parish.
- ✓ The continuation of the Ward 7 Levee Improvements Project, the Gum Street Improvements Project and the Green Acres Subdivision Project are but three of the projects either completed or will soon be completed that are addressing drainage issues in the parish.
- ✓ The Valhi to Equity Boulevard Project, the Hollywood Road Widening Project, and the Extension of Westside Boulevard are three large road improvement projects that will enhance the flow of traffic in Terrebonne Parish.
- ✓ Working with the Parish President, the Council approved the revision of the Waters Consulting Group’s Wage and Compensation Plan for employees of the Parish Government, thus enhancing the hiring and retention of employees with Parish Government.
- ✓ The long awaited Bayou Terrebonne Boardwalk Project will finally see completion after the project bid was approved by the Parish Council in mid-2008.
- ✓ The Council will continue to work with the Parish Administration to monitor the expenditure of the revenues received, which are in excess of the budgeted amounts, resulting in maximum benefit to the taxpayers of Terrebonne Parish.

2009 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	FY2007	FY2008	FY2009
	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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	199,506	245,637	212,935	232,991	232,991
Supplies and Materials	8,383	30,050	19,469	25,050	25,050
Other Services and Charges	40,702	88,299	82,757	90,879	90,879
Repair and Maintenance	115	6,900	7,115	6,100	6,100
Allocated Expenditures	(196,354)	(304,478)	(254,600)	(278,775)	(278,775)
Capital Outlay	1,959	42,661	42,661	2,000	2,000
TOTAL EXPENDITURES	54,311	109,069	110,337	78,245	78,245
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-4.28%

BUDGET HIGHLIGHTS

- Capital: - Approved.
 - Computer for Minute Clerk, \$2,000

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						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 by Section 2-10 of the Home Rule Charter, is to provide support staff to the Terrebonne Parish Council. The Staff, along with the Council and Committee Chairs, prepare agendas, including backup material, for all public meetings. The Staff provides the general public with quick access to their elected officials and consistently routes calls to the proper divisions/offices of the Parish Government so that issues may be addressed in a timely manner. The Staff maintains a central file of correspondence, documents and minutes of the Parish Council, Police Jury and Board of Aldermen, with the minutes dating back to 1822. The Staff, as well as an index of all resolutions and ordinances adopted by the governing body of the Parish Government maintains a current list of boards, committees and commissions. The Staff also acts as a “resource center” for members of the various appointed entities.

2007-2008 ACCOMPLISHMENTS

- ✓ The members of the Council Staff have been recognized for the efficiency and organizational skills and have often been called upon 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 is currently serving as President of the Louisiana Organization of Parish Administrative Officials and, as such, organized and, with the help of the Staff, hosted the group’s annual convention in Houma, which brought 100+ visitors to the community.
- ✓ The Staff continues to process information (letters, minutes, resolutions, ordinances, etc.) resulting from the Council’s meetings in four days or less.
- ✓ The Staff continues to provide the general public and the various governmental agencies with the complete agendas and minutes of public meetings as an “on-line” service.
- ✓ The Staff continues to monitor the financial transactions of the Parish Government so that the Council members may be kept abreast of said actions.
- ✓ The Staff developed a shared file of signed ordinances and resolutions that are accessible to certain offices of the Parish Government.
- ✓ The Staff continues to serve as the coordinating entity for “Government Day” for the Annual Leadership Terrebonne Program.

2009 GOALS AND OBJECTIVES

- To continue to effectively and efficiently manage and maintain public documents generated by the Parish Council, using the latest technological advance, especially the paperless maintenance of time sensitive documents.
- To work with other Governmental Staff to improve the Government Access Channel.
- To prepare the Council for the upcoming re-apportionment requirements.
- To use current methods of preserving and protecting the minutes and documents of the Parish Council, Police Jury and Board of Aldermen in the case of emergencies (hurricanes/fires/etc.)

PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	264,884	338,770	285,343	345,651	345,651
Supplies and Materials	9,416	40,850	29,500	40,350	40,350
Other Services and Charges	18,074	26,688	26,666	29,329	29,329
Repair and Maintenance	165	2,500	3,050	3,300	3,300
Allocated Expenditures	(230,960)	(320,077)	(272,205)	(324,642)	(324,642)
Capital Outlay	4,603	52,606	52,606	2,000	2,000
TOTAL EXPENDITURES	66,182	141,337	124,960	95,988	95,988
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					2.40%

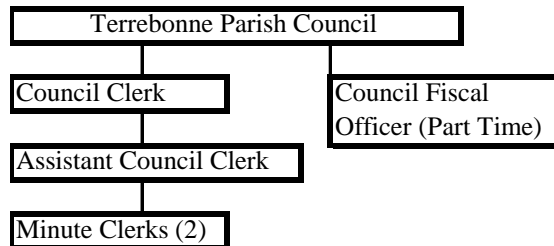
BUDGET HIGHLIGHTS

- Capital: - Approved.
 - Computer for Minute Clerk, \$2,000

PERSONNEL SUMMARY

151-115 COUNCIL CLERK

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Council Clerk	1	1	1	1	28	55,451	72,554	80,905
Fiscal Officer	1	0	1	1	28	55,451	72,554	80,905
Asst. Council Clerk	1	1	1	1	24	33,501	42,622	51,758
Minute Clerk	2	2	2	2	21	25,423	31,779	38,135
TOTAL FULL-TIME	5	4	5	5				
Fiscal Officer					28	27,726	36,277	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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Other Services and Charges	219,879	364,000	304,940	334,000	330,867
Allocated Expenditures	<u>(173,477)</u>	<u>(257,480)</u>	<u>(240,903)</u>	<u>(263,860)</u>	<u>(263,860)</u>
TOTAL EXPENDITURES	<u>46,402</u>	<u>106,520</u>	<u>64,037</u>	<u>70,140</u>	<u>67,007</u>
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					-9.10%

BUDGET HIGHLIGHTS

- Membership Dues for the year 2009: - Approved.
 - Louisiana Municipal Association: \$11,874
 - Louisiana Conference of Mayors: \$3,000
 - METLEC (Metropolitan Law Enforcement Commission): \$3,545
 - National Association of Counties: \$2,145
 - Police Jury Association: \$9,600
- Independent Audit Fees: \$235,000 – 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.

2007-2008 ACCOMPLISHMENTS

- ✓ 34% increase in total number of cases filed from 2006 and all were processed efficiently.
- ✓ Maintained a \$10,000 grant to help offset the cost of drug screens.
- ✓ In the nascent stage of forming a Collections Department that, in less than two months, has collected over \$11,000 in fines and fees on outstanding warrants.
- ✓ Continued working/serving with various local and state agencies' officials to improve services to juveniles in the court system.

2009 GOALS AND OBJECTIVES

- Ensure digital audio/video recording systems are obtained and operational in both courtrooms.
- Continue to seek and incorporate innovative programs and processes to improve both court procedures and the services provided.
- Establish an online payment program similar to what the TPCG Customer Service Department has established.
- Fully implement a collections procedure that will increase the collection of fines and fees by 10%.

	PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of Civil cases filed	2,722	3,000	2,800
	Number of Criminal cases filed	3,823	3,600	3,200
	Number of Traffic cases filed	8,166	8,000	7,000
	Number of Juvenile cases filed	2,125	2,100	2,100
	Number of Other cases filed	1,017	1,000	1,000
<i>Efficiency & Effectiveness</i>	Number of offenders referred to perform community service *	983	1,000	1,000
	% of offenders successfully completing community service *	87%	85%	85%
	Dollar value of work performed by community service *	\$44,802	\$46,517	\$49,300
	Number of offenders referred to educational programs	561	550	550
	% of offenders successfully completing educational programs	93%	90%	90%
	Dollar amount of grant funding received	\$50,500	\$56,581	\$46,621

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

**151 GENERAL FUND
120 CITY COURT**

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	1,036,923	1,218,830	1,170,068	1,283,840	1,283,840
Supplies and Materials	2,264	3,025	2,783	3,150	3,150
Other Services and Charges	24,606	17,591	16,409	24,318	24,318
Repair and Maintenance	21	150	90	150	150
Reimbursements	(288,733)	(441,254)	(391,008)	(464,761)	(464,761)
TOTAL EXPENDITURES	775,081	798,342	798,342	846,697	846,697
% CHANGE OVER PRIOR YEAR EXCLUDING REIMBURSEMENTS					5.80%

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Add 1 (one) Juvenile Officer
 - Eliminate 1 (one) Juvenile Case Manager
 - Add 2 (two) Deputy Clerk III
 - Add 2 (two) part-time Community Service Workers

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 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	3	3	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	0	0	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	8	8	56	17,227	22,269	27,325
TOTAL FULL-TIME	23	21	25	25				
Judge	1	1	1	1	N/A	****	****	****
Comm. Service Work Supv.	1	1	3	3	55	7,972	10,245	12,513
TOTAL PART-TIME	2	2	4	4				
TOTAL	25	23	29	29				

**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

2007-2008 ACCOMPLISHMENTS

- ✓ Completed the installation of the wireless arraignment system in all divisions of court;
- ✓ Completed renovating Divisions A, B, C, & E, Judge Larke, Judge Walker, Judge Ellender, and Judge Bethancourt’s courtrooms (replacing carpet in all and current seating to benches in Divisions A and E).
- ✓ Repainted and re-carpeted Judge Ellender’s jury room and replaced seating.
- ✓ Completed the security camera project in all courtrooms, hallways, chambers and offices of each division of court for additional security.

2009 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.
- Begin the implementation of securing both the old courthouse and courthouse annex from the basement to the floor.

PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of Civil cases filed	3,593	3,952	4,347
Number of Criminal and Traffic cases filed	28,676	31,544	34,698

**151 GENERAL FUND
121 DISTRICT COURT**

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	406,341	435,531	427,054	428,715	428,715
Supplies and Materials	8,152	39,000	15,500	30,000	30,000
Other Services and Charges	80,830	90,775	84,447	93,782	93,782
Repair and Maintenance	145	3,500	2,513	3,500	3,500
Capital Outlay	14,640	70,439	70,439	0	0
TOTAL EXPENDITURES	510,108	639,245	599,953	555,997	555,997
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-2.25%

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Reclass Secretary to District Court Coordinator.

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Court Reporter	6	6	6	6	N/A	****	****	****
Secretary	1	1	0	0	N/A	****	****	****
District Court Coordinator	0	0	1	1	N/A	****	****	****
TOTAL	7	7	7	7				

**151 GENERAL FUND
123 DISTRICT ATTORNEY**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The District Attorney of the 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 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 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, including but not limited to, child support, enforcement, worthless check collections, 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, Drug Court and DWI Treatment Programs, and a Truancy Reduction Intervention Program and Early Intervention Program.

2007-2008 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 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 and DWI 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, including truancy and an early intervention program.
- ✓ Expanded the services offered to crime victims to include a prosecutor who acts as the victim's advocate throughout the judicial process, as well as a special prosecutor who handles all elderly victims of crimes.
- ✓ Established a DWI Treatment Court, 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, and providing assistance to at risk children through our Early Intervention Program.

2009 GOALS AND OBJECTIVES

- Reduce court case volume by providing a thorough and fair screening process and review of all criminal charges brought within the 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.
- Increase enrollment in our Drug Treatment Court and 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.
- Early identification of at risk children through our Early Intervention Program and provide services necessary.

**151 GENERAL FUND
123 DISTRICT ATTORNEY**

<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
	Number of death penalty cases	1	1	1
	Number of criminal jury trials	27	20	30
<i>Efficiency & Effectiveness</i>	% of conviction rate in criminal prosecutions	85%	95%	95%
	Amount collected in child support collections (millions)	\$9M	\$9.1M	\$9.3M
	Amount collected in worthless check program	\$468,785	\$470,000	\$500,000
	Number of offenders referred to Drug Court	59	70	75
	Number of offenders completed Drug Court process	16	20	25
	Number of children referred to Advocacy Center	107	120	135
	Number of victims referred to Victims Assistance Coordinator	323	432	525

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	600,127	659,942	625,293	715,534	715,534
Other Services and Charges	5,368	8,436	9,683	12,687	12,687
TOTAL EXPENDITURES	605,495	668,378	634,976	728,221	728,221
% CHANGE OVER PRIOR YEAR					8.95%

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Add 2 (two) Assistant District Attorneys.

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
District Attorney	1	1	1	1	N/A	****	****	****
Asst. District Attorney	17	16	19	19	N/A	****	****	****
Administrator	1	1	1	1	27	44,204	57,245	70,286
TOTAL	19	18	21	21				

**151 GENERAL FUND
124 CLERK OF COURT**

PURPOSE OF APPROPRIATION

The Clerk of Court is the administrative officer of the 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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Supplies and Materials	68,804	90,900	90,900	96,900	96,900
Other Services and Charges	28,450	29,100	52,910	59,600	59,600
Capital Outlay	0	36,000	35,560	30,000	30,000
TOTAL EXPENDITURES	97,254	156,000	179,370	186,500	186,500
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					30.42%

BUDGET HIGHLIGHTS

- Capital: - Approved.
 - 20 Computers, \$30,000

**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	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of marriages performed	131	155	157
Number of evictions	72	95	101
Number of title transfers	148	130	140
Number of acts of donations	12	15	17
Number of bill of sales	84	85	95
Number of rules to show just cause	74	75	80
Number of judgments	69	75	78
Number of citations	97	125	125
Number of claims filed	9	10	11
Number of complaints/disturbance calls	387	400	404
Number of times patrolled area	451	475	480
Number of times advised/gave information	662	685	689

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

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	276,955	296,230	285,223	315,785	315,785
Other Services and Charges	10,912	10,355	12,406	14,732	14,732
TOTAL EXPENDITURES	287,867	306,585	297,629	330,517	330,517
% CHANGE OVER PRIOR YEAR					7.81%

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.
- Every Justice of the Peace and Constable shall attend at least one training course with the Attorney General every other year pursuant to LARS. 49:251.1. If one fails to complete mandatory training he/she shall not receive compensation until receipt of a “certificate of completion” from the Attorney General. The next scheduled training is March 4, 5, & 6, 2008 in Marksville, LA. All eighteen are being requested to attend, \$8,800, approved.

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 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	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of witnesses and jurors fees paid:			
Petit/Civil Cases	2,832	2,357	2,547
Grand Jury Cases	197	190	200
City Court	125	130	137
Officers (Houma Police Dept., Sheriff’s Deputies, and State Troopers)	436	49	100
Number of payments to Jury Commissioners	152	164	175
Total dollar amount of reimbursements from court systems	\$21,800	\$2,450	\$5,000
Total dollar amount paid to witnesses and jurors	\$155,542	\$118,784	\$129,884

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Supplies and Materials	0	200	120	100	100
Other Services and Charges	130,402	145,000	122,895	135,000	135,000
TOTAL EXPENDITURES	130,402	145,200	123,015	135,100	135,100
% CHANGE OVER PRIOR YEAR					-6.96%

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 2009 Budget is proposed in the amount of \$135,000, 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.

2007-2008 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.
- ✓ Surplused old City Court Building with a sale pending October 2008.
- ✓ Right of way acquisitions for the extension of Valhi Boulevard to Equity Boulevard, which is a major thoroughfare to relieve traffic in the Parish.
- ✓ Completion of the 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.
- ✓ Parish adopted 5-year Funding for Coastal Protection thru 2012 totaling \$2.5 million.

2009 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 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 plan and construct a state of the art Emergency Center for Consolidated Response and Recovery and use the Cat 5 Head Start Classroom as a safe, secure facility for storm essential employees.

**151 GENERAL FUND
131 PARISH PRESIDENT**

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	443,020	391,035	373,300	479,657	479,657
Supplies and Materials	9,475	14,200	18,907	17,910	17,910
Other Services and Charges	15,932	33,797	36,130	33,706	33,706
Repair and Maintenance	2,856	3,300	3,300	3,300	3,300
Allocated Expenditures	(372,078)	(349,997)	(328,341)	(328,300)	(328,300)
Capital Outlay	4,507	22,634	22,634	15,500	15,500
TOTAL EXPENDITURES	103,712	114,969	125,930	221,773	221,773
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					20.85%

BUDGET HIGHLIGHTS

- Capital: - Approved.
 - Multi-Functional Digital Copier/Scanner, \$14,000
 - 1 (one) Computer, \$1,500.

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 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	72,312	95,278	118,229
Parish Pres. Secretary	1	1	1	1	22	30,189	38,192	46,196
Comm Problem Solver	1	1	1	1	** 11	33,559	43,284	53,023
Executive Secretary	2	1	2	2	58	22,260	29,190	36,120
Clerk III - Receptionist	1	1	1	1	* 56	18,950	24,496	30,058
TOTAL	7	6	7	7				

*Ordinance #7465

**Ordinance #7418

**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.

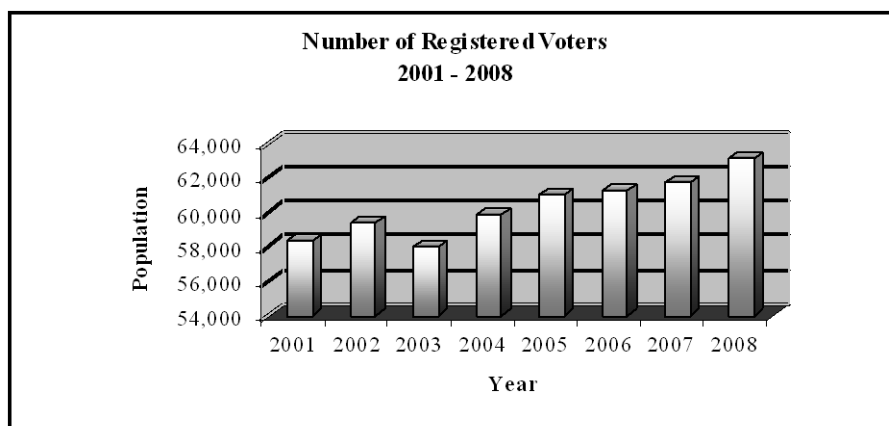
2007-2008 ACCOMPLISHMENTS

- ✓ The annual canvass of the voter rolls was conducted at the beginning of 2008. This is done in an effort to insure fair elections, where voter’s addresses are compared to the National Change of Address Registry (NCOA) and changed or challenged when necessary. Voters affected by changes in address are mailed new voter in identification cards with the corrected information. When it is determined that the voter is registered at an incorrect address and no updated address is available through NCOA or according to NCOA, the voter no longer resides in Terrebonne Parish, the record is coded “inactive”, which causes the voter to confirm or correct the address prior to voting.
- ✓ Approval was received from the U.S. Dept. of Justice in August 2007 to merge precincts 50 and 51 into one precinct (pct 51) and geographically divide precinct 69AFN (3 precincts) into 2 precincts, numbered precincts 69 and 90. A delay to implement the changes was caused by the 2007 fall elections, as no changes are allowed during a certain period before an election cycle. The changes became effective early 2008 and the total number of precincts was reduced to 88, causing a reduction in future election expenses.

2009 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	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of citizens eligible to vote in Terrebonne Parish	61,245	61,744	64,000
Number of new voters registered by mail, through the Department of Motor Vehicles, and social service agencies	1,500	1,000	800
Number of elections held	3	5	4



**151 GENERAL FUND
141 REGISTRAR OF VOTERS**

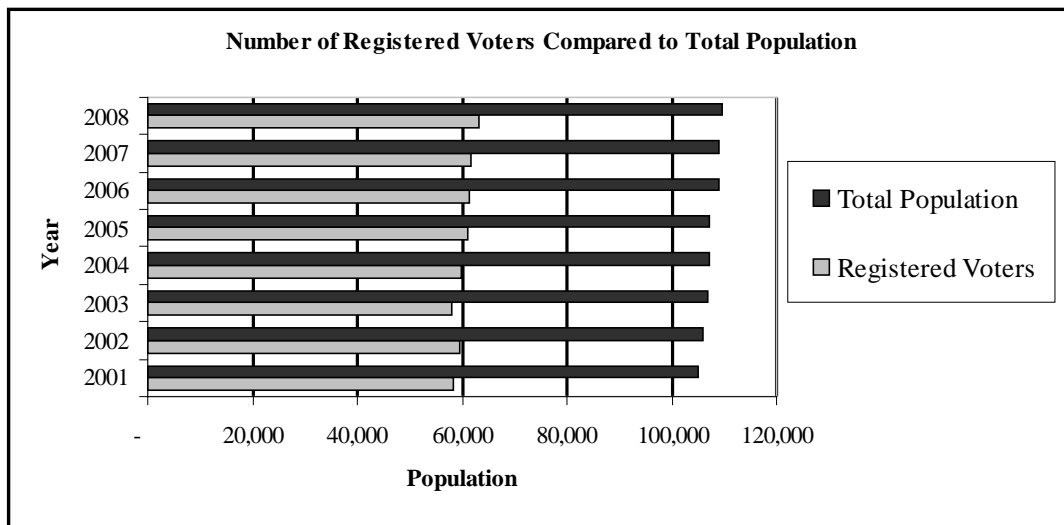
BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	137,809	151,033	147,759	147,726	147,726
Supplies and Materials	1,464	3,700	2,912	3,700	3,700
Other Services and Charges	4,637	7,573	7,255	8,689	8,689
Repair and Maintenance	200	500	386	500	500
Capital Outlay	3,303	4,996	4,996	0	0
TOTAL EXPENDITURES	147,413	167,802	163,308	160,615	160,615
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-1.35%

BUDGET HIGHLIGHTS

- No significant change.

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 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

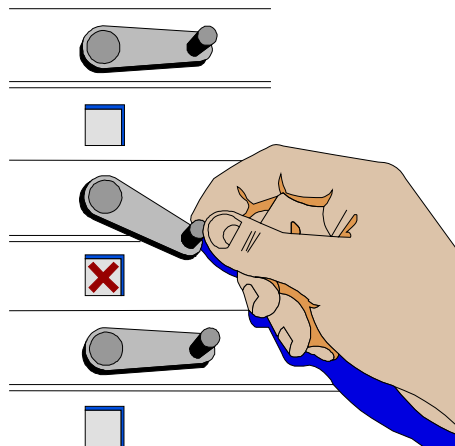
The Elections category of the General Fund is used to record direct expenditures for holding general, primary and special elections.

PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
	Actual	Estimated	Projected
Number of elections held	5	4	4

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Other Services and Charges	9,274	80,300	80,263	80,300	80,300
TOTAL EXPENDITURES	9,274	80,300	80,263	80,300	80,300
% CHANGE OVER PRIOR YEAR					0.00%

BUDGET HIGHLIGHTS

- Parish Officials' elections take place in 2009; budget is \$80,000, approved.



151 GENERAL FUND 151 FINANCE/ ACCOUNTING

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary function of the Finance Department is to oversee the functions of the Accounting, Purchasing/Warehouse, Customer Service and Information Technologies Divisions. The 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.

2007-2008 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 ten (10) years.
- ✓ Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the last six (6) years of Adopted Budgets.
- ✓ Added the Terrebonne Parish Consolidated Government's 2008 Adopted Budget to the Parish web site, ([.tpcg.](#)). Also added the 2007 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 2007 Comprehensive Annual Financial Report.
- ✓ 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.

2009 GOALS AND OBJECTIVES

- To restructure the Emergency Organizational structure and operating requirements to enhance the existing functions.
- 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	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Demand/ Workload	Number of Financial reports/documents added to internet website	11	13	15
	Number of Accounts Payable Vendors	8,467	9,000	9,500
	Number of Accounts Receivable Vendors	3,330	3,360	3,390
	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	15,103	15,000	15,000
	Number of invoices issued by Accounts Receivable	4,000	4,200	4,200
	Number of manual checks issued	1,249	1,170	1,155
	Number of bank statements reconciled	486	480	480
	Number of payroll checks issued	7,859	6,740	7,200
	Number of direct deposits issued	17,183	19,068	20,100
	Number of pension (Police/Fire) paid	25	25	23
	Number of Houma Community Mineral Lease checks issued	2,642	2,717	2,792
	Number of travel business reports processed	888	900	920
	Number of Journal Entries Prepared	1,912	2,050	1,975
	Efficiency & Effectiveness	Number of Federal Grants Tracked	60	62
Number of Fixed Assets Processed		163	185	185
Number of Audit Workpapers Prepared		233	240	240
Revenue generated by Finance (Houma Community Mineral Lease)		\$298,792	\$200,000	\$200,000
Cost of Payroll Service Per Employee		\$75	\$75	\$77
Percent of Employees on Direct Deposit		64%	70%	75%
Number of years received the national Certificate of Achievement for Excellence in Financial Reporting from GFOA for the Comprehensive Annual Financial Report		10	11	12
Number of years received the national Distinguished Budget Award from GFOA for the Annual Operating Budget		6	7	8
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	45	42	36	



**151 GENERAL FUND
151 FINANCE/ ACCOUNTING**

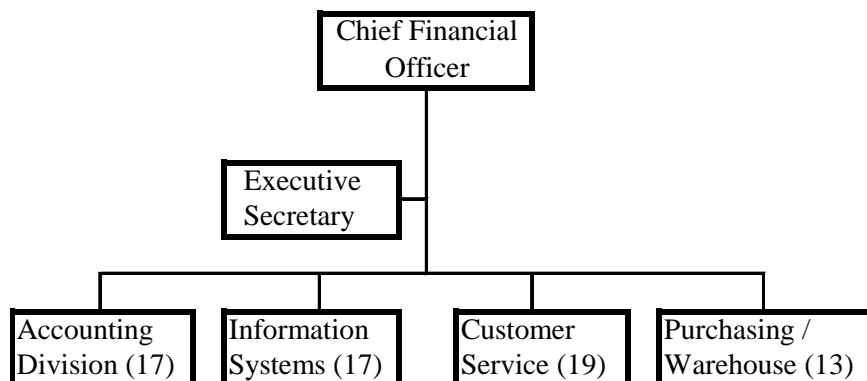
BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	930,428	1,003,426	965,884	992,715	992,715
Supplies and Materials	36,031	32,550	39,736	52,700	52,700
Other Services and Charges	27,033	31,464	35,114	44,999	44,999
Repair and Maintenance	1,795	2,250	2,249	2,250	2,250
Allocated Expenditures	(647,774)	(681,644)	(680,000)	(680,000)	(680,000)
Capital Outlay	29,683	22,774	23,457	5,900	5,900
TOTAL EXPENDITURES	377,196	410,820	386,440	418,564	418,564
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					2.15%

BUDGET HIGHLIGHTS

- Capital: - Approved.
 - 4 (four) Computers, \$5,900.
- Reclass Secretary/Receptionist to Accounting Clerk IV, due to changes in job duties, evolving over five years

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Chief Financial Officer	1	1	1	1	30	72,312	95,278	118,229
Comptroller	1	1	1	1	15	49,390	64,705	80,006
Accounting Manager (Acct III)	1	1	1	1	12	36,781	47,639	58,483
Investment Officer	1	1	1	1	11	33,559	43,284	53,023
Accountant II	1	1	1	1	11	33,559	43,284	53,023
Accountant I	3	3	3	3	10	30,705	39,459	48,213
Accounting Clerk V	3	3	3	3	59	24,629	31,985	39,739
Administrative Secretary	1	1	1	1	59	24,629	31,985	39,739
Accounting Clerk IV	6	6	7	7	57	20,494	26,704	32,897
Secretary	1	1	0	0	56	18,950	24,496	30,058
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 communications, and collection efforts for each of the following public services: Utility Billings and Collections for Electric/Gas services - Collection of Special (Sewer/Paving) Assessments - Issuance of Special Event Applications – Issue Applications for Certificate of Registration for Solicitors - Electrician and Plumber / Contractor Licenses - Liquor Licenses - Bar Cards (via HPD Application process) - Seek restitution of “Final Utility Balances Left Owing” before and after placement of such accounts with a Collection Agency – Seek restitution of all “Worthless Checks” issued to TPCG for various government services before placement with the District Attorney’s Office for final resolve - 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.

2007-2008 ACCOMPLISHMENTS

- ✓ There was an 11% participation increase in the Average Billing Program, and a .14% increase in the Direct Payment/ Bank Draft program as of December 2007. Based on August 2008, participation in both programs, an increase is estimated by year ending 2008.
- ✓ There was a 1.7% increase in the Average Billing, and a 9.9% increase in the Direct Payment / Bank Draft Programs from the year ending 2006 to 2007.
- ✓ Also, there was a 43.1% increase in customer (in-house) payments by Credit Card, and a 33.3% increased payments as such by telephone from the year ending 2006, to 2007. Thus far, this increase seemingly will continue through this year ending 2008.

2009 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.
 - 8/13/08, the Parish Council ratified for approval this administrative (On-Line presentment & payment) recommendation, of which this goal has been met, and should be completed before the year 2008, ends.

	PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
Demand/ Workload	Number of utility customers serviced	19,931	20,000	20,050
	Number of insurance licenses issued	646	621	634
	Number of liquor licenses issued	401	383	392
	Number of electrician/plumber licenses issued	246	61/274	60/260
	Number of NSF checks returned/paid	350/345	345/335	348 / 338
	Number of customer participation in the average billing program	800	886	1,000
	Number of customers participating in Direct Payment/Bank Draft program	1,201	1,365	1,400
	Number of customers paying with a credit card (In-house)	12,124	17,000	14,562
	Number of credit card payments made by telephone	8,155	12,000	10,078

151 GENERAL FUND
152 FINANCE/ CUSTOMER SERVICE

<i>Efficiency & Effectiveness</i>	PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
	Number telephone calls fielded	39,544	49,640	44,597
	Number of posted outgoing mail pieces	130,926	125,954	128,444
	Number of walk-in customers served	87,777	100,000	93,889
	Number of bank utility paying customers	15,848	18,000	16,924
	Number of utility payment via drop box	13,424	20,000	16,712
	Number of utility payments mailed	106,052	120,000	113,026

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	695,773	724,314	719,768	792,380	792,380
Supplies and Materials	76,428	95,509	96,931	97,250	97,250
Other Services and Charges	178,698	216,224	212,691	232,778	232,778
Repair and Maintenance	9,971	6,650	6,650	8,350	8,350
Allocated Expenditures	(958,773)	(1,023,990)	(1,025,401)	(1,106,044)	(1,106,044)
Capital Outlay	61,611	10,321	10,321	10,300	10,300
TOTAL EXPENDITURES	63,708	29,028	20,960	35,014	35,014
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					8.45%

BUDGET HIGHLIGHTS

- Capital: - Approved.
 - 3 (three) Computers, \$4,600
 - 1 (one) Scanner, \$1,400
 - 1 (one) Copier, \$4,300

151 GENERAL FUND
152 FINANCE/ CUSTOMER SERVICE

PERSONNEL SUMMARY

JOB TITLE	2008	2008	2009	2009	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Customer Service Mgr.	1	1	1	1	14	44,638	58,247	71,871
Op. Supv-Cust. Serv.	1	1	1	1	60	26,453	35,148	43,843
Customer Service Supv.	1	1	1	1	60	26,453	35,148	43,843
Meter Serv. Technician	1	1	1	1	58	22,260	29,190	36,120
Sr. Customer Service Rep.	2	2	2	2	57	20,494	26,704	32,897
Clerk IV	1	1	1	1	57	20,494	26,704	32,897
Customer Service Rep.	5	5	5	5	56	18,950	24,496	30,058
Clerk III-Receptionist	1	1	1	1	56	18,950	24,496	30,058
Meter Reader	6	5	6	6	55	17,537	22,539	27,528
TOTAL	<u>19</u>	<u>18</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 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, four Assistant Parish Attorneys, and two transitional Assistant Parish Attorneys, all of whom are contracted to the Parish government upon appointment by the Parish President and ratification by the Parish Council and one Assistant District Attorney appointed under contract to handle City Court prosecutions, advise the Houma-Terrebonne Regional Planning Commission and to handle condemnation proceedings before the Parish Council.

2007-2008 ACCOMPLISHMENTS

- ✓ In addition to advising on matters related to the orderly transition of administrations and elected officials, 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 endeavor agreements, surplus property sales, and intergovernmental agreements on behalf of Terrebonne Parish.
- ✓ The Legal Department has, in 2007-2008, provided legal counsel to all council committees, general council meetings, the Subdivision Review Committee, the Board of Adjustments, and all departments of the parish administration.
- ✓ The Legal Department assists the Risk Management Department in the handling of lawsuits against the Parish. Our aggressive approach to litigation has been successful in terms of rapidly moving cases to closure or trial, managing attorney's fees and negotiating payout of settlement amounts on lawsuits. The overall file count for litigation files continues to decline down from approximately seventy (70) open suits in 2006 to thirty (30) open files in 2008.

2009 GOALS AND OBJECTIVES

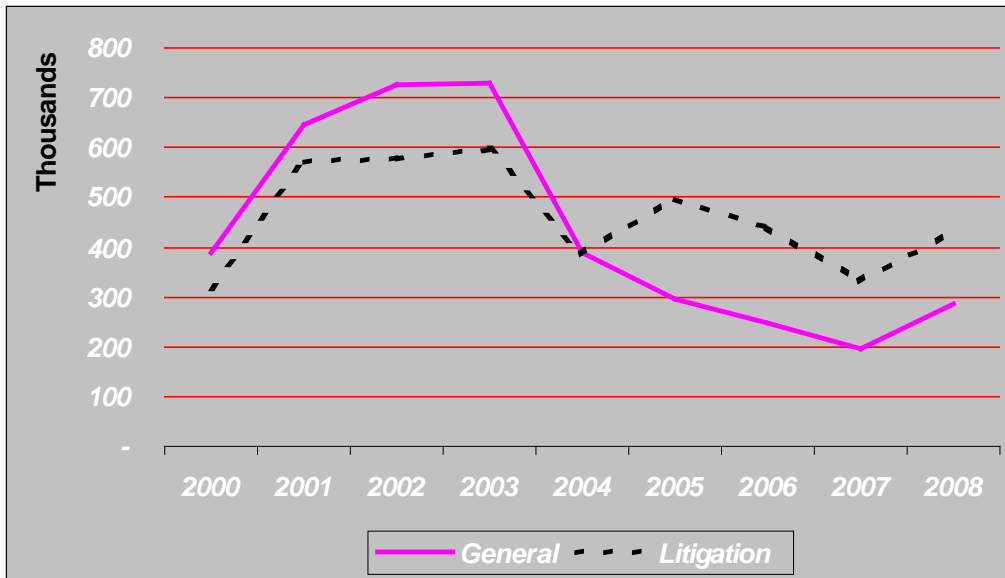
- To provide competent and expeditious legal counsel to the Parish Administration and the Parish Council.
- To attempt to reduce the number of claims filed against the Parish by consistently providing a vigorous defense and by providing preemptive legal opinions on a daily basis.
- To reduce exposure to liability by assisting Risk Management in identifying and eliminating hazards.
- To attempt to dispense with claims 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

- 44 cases closed in 2007-2008.
 - 17 cases dismissed in favor of TPCG without payment;
 - 23 cases closed by settlement or trial;
 - 4 cases closed after successful intervention by the Legal Department for return of medical or worker's compensation funds paid out.
- 30 cases are presently pending in 2008.



**151 GENERAL FUND
157 LEGAL SERVICES**



BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	77,380	75,863	76,687	76,717	76,717
Supplies and Materials	5,017	7,200	7,200	7,200	7,200
Other Services and Charges	112,450	289,300	214,280	198,053	202,053
TOTAL EXPENDITURES	194,847	372,363	298,167	281,970	285,970
% CHANGE OVER PRIOR YEAR					-23.20%

BUDGET HIGHLIGHTS

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimated*
General	\$295,535	\$246,767	\$195,668	\$207,155	\$211,281
Litigation	\$497,610	\$438,912	\$330,294	\$315,000	\$395,454
	<u>\$793,145</u>	<u>\$685,679</u>	<u>\$525,962</u>	<u>\$522,155</u>	<u>\$606,735</u>

* Estimate based on an average of Years 2005 through 2008.

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

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 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

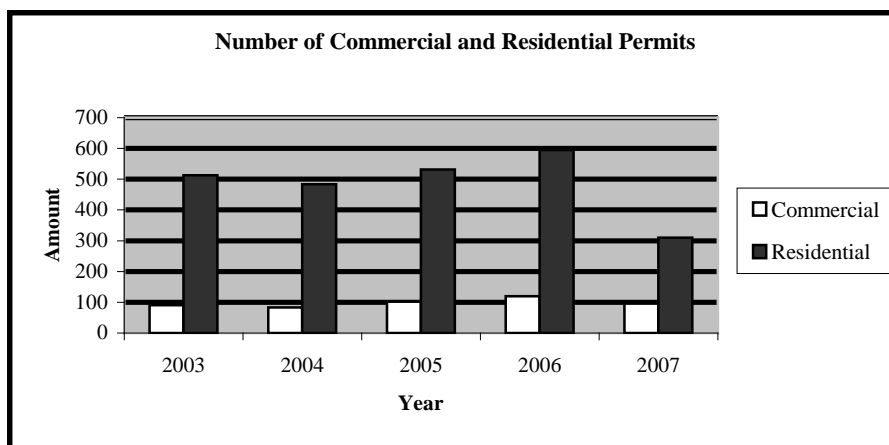
To provide professional planning and building services to preserve the natural resources and qualities of Terrebonne Parish, to enhance the quality of living and to ensure orderly development. The Planning and Zoning Department is divided into the following divisions: Permits, Planning Commission, Zoning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

2007-2008 ACCOMPLISHMENTS

- ✓ The Planning Department / Planning Commission has proposed and implemented, through the Parish Council, Conventional Zoning in Bayou Cane, Hwy 311 Development Districts which include overlay districts for Tunnel Blvd., Martin Luther King Blvd. and Hwy 311.
- ✓ The Planning Department has applied for and received 100% funding for a full-time Recovery Senior Planner to implement the Terrebonne Parish Long Term Recovery Plan for the next 3 years.
- ✓ The Permits Division of the Planning Department has been notified by the National Flood Insurance Program that Terrebonne Parish will receive a Community Flood Insurance Rating of 7, which will be reduced from the current rating of 8.
- ✓ Parish wide building codes has been implemented by the Parish Council in order to build smarter and stronger residential and commercial structures throughout Terrebonne Parish.
- ✓ The Recovery Planner has applied for additional Hazard Mitigation Funds to elevate substantially damaged homes after Hurricanes Gustav and Ike wreaked havoc in the low line areas of Terrebonne Parish
- ✓ The Nuisance Abatement Division of the Planning Department processed over 1,000 complaints concerning tall grass, debris, abandoned houses, and derelict vessels.

2009 GOALS AND OBJECTIVES

- To update the Comprehensive Land Use Master Plan in compliance with the requirement to update every 5 years.
- To extend conventional zoning into the northern development zones of Terrebonne Parish.
- To obtain a Community Flood Insurance Rating of 7. Currently Terrebonne Parish is at a level 8. If approved, residents of Terrebonne Parish will be benefited by a 15% savings in flood insurance.
- To apply for additional HMGP elevation projects in order to protect structures in the southern areas of the Parish from flooding.
- Amend the Houma-Terrebonne Regional Planning Commission regulations to reflect sustainability after the storm.
- To continue the removal of derelict vessels utilizing Federal, State, & local funding in conjunction with increased law enforcement with the Sheriff's Office.



**151 GENERAL FUND
193 PLANNING & ZONING**

	PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of building permits issued	5,125	5,232	5,400
	Number of building permits for new construction residential issued	310	362	392
	Number of permits for mobile homes issued	300	341	369
	Number of building permits for new construction commercial	96	125	130
	Number of permits for renovations, additions, or certificates of occupancy	1,485	1,661	1,837
	Number of inspections made for electric	1,456	500	200
	Number of inspections made for gas	569	100	50
	Number of inspections made for plumbing	1,346	500	200
	Number of inspections made for elevation requirements	700	700	700
	Number of applications for subdivisions, redivisions of property, raw land sales and family partitions	100	100	110
	Number of applications for zoning map amendments, home occupations and planned groups approved	17	50	75
	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-day	1-day	1-day
Dollar amount of construction (millions)		\$268M	\$392M	\$516M
Number of zoning interpretations completed		1,700	1,800	1,800

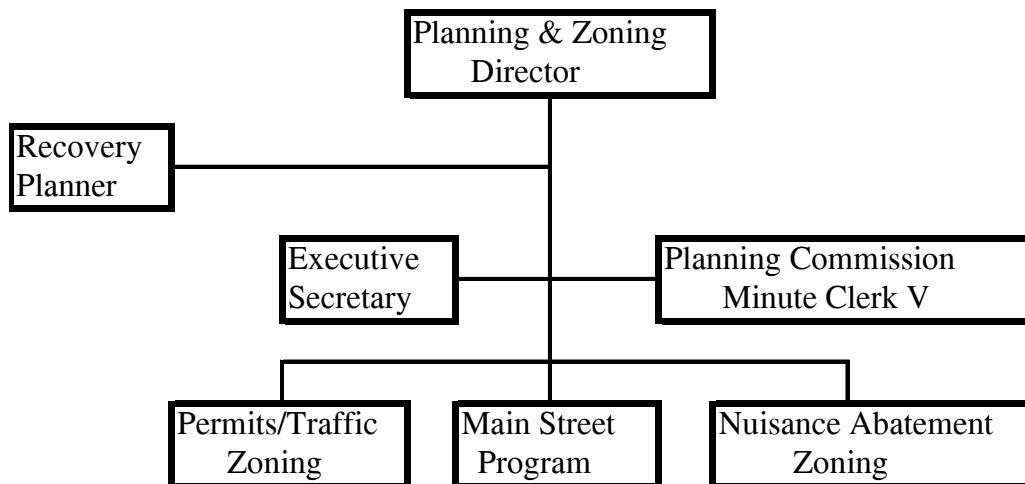
	PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of adult pauper burials	5	3	2
	Number of infant pauper burials	0	1	1
	Number of funeral homes handling pauper burials	2	2	2
<i>Efficiency & Effectiveness</i>	Cost of infants pauper burial (\$100.00)	\$0	\$100	\$100
	Cost of adults pauper burial (\$300.00)	\$1,500	\$900	\$600
	Total cost	\$1,500	\$1,000	\$700

**151 GENERAL FUND
193 PLANNING & ZONING**

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	710,271	899,180	703,399	887,267	887,267
Supplies and Materials	27,963	31,000	34,313	37,810	37,810
Other Services and Charges	808,958	836,516	1,010,443	745,150	745,150
Repair and Maintenance	1,841	3,200	3,400	3,200	3,200
Capital Outlay	24,353	17,620	17,620	21,190	21,190
TOTAL EXPENDITURES	1,573,386	1,787,516	1,769,175	1,694,617	1,694,617
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-5.45%

BUDGET HIGHLIGHTS

- Capital: - Approved.
 - 13 (thirteen) Computers, \$21,190
- Significant Operating Expenses: - Approved.
 - In 2007, the Parish entered into an agreement with South Central Planning to perform all building inspections. The 2009 estimated fees for the inspection services of \$635,800 are based on 85% of the permit revenue.



**151 GENERAL FUND
193 PLANNING & ZONING**

PERSONNEL SUMMARY

JOB TITLE	2008	2008	2009	2009	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Planning Director	1	1	1	1	29	63,293	82,919	102,531
Senior Planner	3	3	3	3	* 14	44,638	58,247	71,871
Planner II	1	1	1	1	12	36,781	47,639	58,483
Main Street Manager	1	1	1	1	12	36,781	47,639	58,483
Clerk V	3	3	3	3	59	24,629	31,985	39,739
Executive Secretary	1	1	1	1	58	22,260	29,190	36,120
Clerk IV	3	3	3	3	57	20,494	26,704	32,897
Clerk III	2	2	2	2	56	18,950	24,496	30,058
Nuisance Abatement Inspector	1	1	1	1	56	18,950	24,496	30,058
TOTAL FULL-TIME	16	16	16	16				

**Ordinance #7414*

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.

2007-2008 ACCOMPLISHMENTS

- ✓ Remodeled the floor Human Resources area located at the Government Tower.
- ✓ Remodeled the floor office space for Auditors usage at the Government Tower.
- ✓ Remodeled floor Louisiana Worker's Compensation Courtroom located at the Government Tower.
- ✓ Created two new offices within the Courtroom of the George Arceneaux Building as requested by City Court.
- ✓ Renovated clerical area of DA's office space located at the Courthouse Annex as requested.
- ✓ Met with Judges and Administration as to a plan of action to remodel the old council meeting room to create a jury selection room and possible spare courtroom setting.
- ✓ Assigned an Architectural Firm to provide specifications for a new ADA compliant elevator system at the Old Courthouse.
- ✓ Assigned an Architectural Firm to provide specifications for the remodeling and ADA Compliant Restrooms upgrade for the Dumas and Municipal Auditoriums.
- ✓ Renovated the Public Works Crew Building Restrooms located on the Public Works yard.
- ✓ Completed the floor replacement project in the Clerk Of Courts area in the basement of the Old Courthouse.
- ✓ Renovated and remediate building issues at the TPCG Morgue.
- ✓ Relocated Facilities Manager office from floor closet to office space on floor of Government Tower.
- ✓ Received quotes for air-handler replacement at the Courthouse Annex.
- ✓ Received bids on the HVAC Improvement Project for the Government Tower.

2009 GOALS AND OBJECTIVES

- Complete the remodeling of the Old Council Meeting room located in the Annex.
- Complete the installation of a new ADA Compliant elevator system for Public usage at the Old Courthouse.
- Complete the installation of new air-handlers at the Courthouse Annex.
- Complete the HVAC Improvement Project at the Government Tower.
- Continue to provide building improvements and maintenance to all Parishes owned buildings.
- To continue to provide building improvements and maintenance to all Parish owned buildings.

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

	PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected
<i>Demand/ Workload</i>	Number of plumbing repair work orders	281	264	260
	Number of electrical repair work orders	397	360	350
	Number of mechanical repair work orders	146	120	100
	Number of painting work orders	24	36	36
	Number of roof repair work orders	10	6	10
	Number of carpentry repair work orders	51	60	60
	Number of air conditioning repair work orders	129	110	110
<i>Efficiency & Effectiveness</i>	Percent of HVAC Improvement project at Government Tower complete.	40%	50%	100%
	Percent of airhandler problems at Courthouse Annex evaluated and corrected.	40%	50%	100%
	Percent of need for larger generator for Courthouse Annex evaluated.	50%	75%	100%
	Percent of new roof on Government Tower completed.	25%	35%	100%
	Percent of repairs to parking garage on Gabasse St. completed.	25%	25%	100%
	Percent of painting and floor replacement in basement and 1st floor of old Courthouse completed.	25%	100%	100%
	Percent of improvements to elevator service for public usage at the old courthouse.	25%	50%	100%

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	326,171	400,146	382,495	508,507	508,507
Supplies and Materials	22,536	28,782	31,283	38,050	38,050
Other Services and Charges	1,281,504	1,369,338	1,642,087	1,693,870	1,693,870
Repair and Maintenance	178,680	260,834	260,834	312,100	312,100
Capital Outlay	48,800	536,601	536,601	44,700	44,700
TOTAL EXPENDITURES	1,857,691	2,595,701	2,853,300	2,597,227	2,597,227
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					23.96%

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Add 1 (one) Maintenance Technician, Grade 56
 - Add 1 (one) Laborer III, Grade 56
 - Add 1 (one) Carpenter, Grade 58
- Capital: - Approved.
 - 1 (one) ½ Ton Pickup Truck, \$17,500
 - 1 (one) S-10 Pickup Truck, \$14,500
 - Registrar of Voters Office Renovations, \$15,000

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

PERSONNEL SUMMARY

JOB TITLE	2008	2008	2009	2009	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Government Facilities Manager	1	1	1	1	13	40,459	52,598	64,735
Mechanical Maint. Supervisor	1	1	1	1	11	33,559	43,284	53,023
Carpenter	0	0	1	1	58	22,260	29,190	36,120
Maintenance Technician	2	2	3	3	56	18,950	24,496	30,058
Laborer III	2	1	3	3	56	18,950	24,496	30,058
Clerk III	1	1	1	1	56	18,950	24,496	30,058
Clerk II (Mail Runner)	1	1	1	1	55	17,537	22,539	27,528
TOTAL	<u>8</u>	<u>7</u>	<u>11</u>	<u>11</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.

2007-2008 ACCOMPLISHMENTS

- ✓ Processed nearly 1,250 Nuisance Abatement Violations.
- ✓ Processed over 120 Condemnation Complaints.

2009 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	FY2007	FY2008	FY2009
	Actual	Estimated	Projected
Number of tall grass, junk/debris, junked/abandoned vehicles, and abandoned/derelict vessels complaints reported	900	1,200	1,200
Number of abandoned/derelict structure violations processed	101	150	100
Number of liens placed on tax notices for tall grass violators	85	100	100

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Other Services and Charges	194,227	185,000	245,000	270,000	270,000
TOTAL EXPENDITURES	194,227	185,000	245,000	270,000	270,000
% CHANGE OVER PRIOR YEAR					45.95%

BUDGET HIGHLIGHTS

- Significant Operating Expenses: - Approved.
 - Tall Grass Cutting: \$130,000 (Reimbursements from property owners estimated at \$50,000). Includes \$70,000 for properties purchased through Hazard Mitigation Grant.
 - Demolition Program: \$70,000

**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.

2007-2008 ACCOMPLISHMENTS

- ✓ Continued to perform weekly inventory at various locations to control custodial supply costs.
- ✓ Revised Janitorial Service Contracts to include additional Parish owned buildings.
- ✓ Purchased additional waste containers and smoke urns and placed at various Parish owned buildings to aid in the appearance of building entrances.
- ✓ Improved the floor care at various Parish owned buildings.
- ✓ Met with Purchasing/Warehouse personnel on new products and cost saving measures.

2009 GOALS AND OBJECTIVES

- Assign personnel to perform Quality Assurance inspections as it relates to Janitorial Service performance.
- Continue to monitor inventory of custodial products at various locations.
- Implement a new dispenser/product program, which will save Parish funds.

PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Monitor communication logs at various locations for contract services and review logs twice a month.	50%	50%	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	25	25
Set up of a floor care program at all 22 buildings to include stripping, waxing, buffing and carpet maintenance.	75%	100%	100%
Complete new dispenser/product program	N/A	25%	100%
Establish quality assurance inspections	N/A	N/A	100%

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	48,232	19,230	29,680	19,802	19,802
Supplies and Materials	23,635	30,700	31,105	30,650	30,650
Other Services and Charges	261,440	279,333	269,699	295,675	295,675
Repair and Maintenance	669	1,950	1,950	1,950	1,950
TOTAL EXPENDITURES	333,976	331,213	332,434	348,077	348,077
% CHANGE OVER PRIOR YEAR					5.09%

151 GENERAL FUND
198 PUBLIC WORKS/ JANITORIAL SERVICES

BUDGET HIGHLIGHTS

- The contract for cleaning services is budgeted at \$287,700 in 2009, approved.



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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Other Services and Charges	<u>743,870</u>	<u>684,035</u>	<u>714,246</u>	<u>735,345</u>	<u>735,345</u>
TOTAL EXPENDITURES	<u><u>743,870</u></u>	<u><u>684,035</u></u>	<u><u>714,246</u></u>	<u><u>735,345</u></u>	<u><u>735,345</u></u>
% CHANGE OVER PRIOR YEAR					7.50%

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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Other Services and Charges	591,058	638,181	638,181	705,000	705,000
Capital Outlay	0	20,000	20,000	0	0
TOTAL EXPENDITURES	<u>591,058</u>	<u>658,181</u>	<u>658,181</u>	<u>705,000</u>	<u>705,000</u>
 % CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					10.47%

BUDGET HIGHLIGHTS

- General Fund Supplement, \$705,000, approved. (See Miscellaneous Information section for details).



**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.

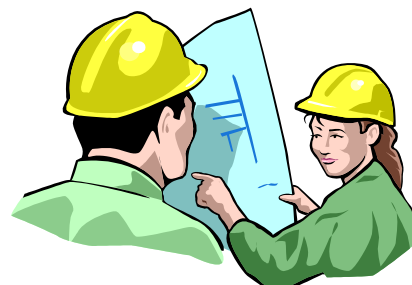
2007-2008 ACCOMPLISHMENTS

- ✓ Added additional Engineering staffing and moved into a new facility.
- ✓ Began reviewing the Subdivisions and Building Permits in-house.
- ✓ Initiated the review of Stormwater Pollution Prevention Plans (SWPPP) in accordance with new TPCG ordinance 7437.
- ✓ Completed construction of Westside Boulevard Phase A (Marie to St. Louis Canal Road).
- ✓ Awarded a construction contract for Valhi Extension to Equity Boulevard.
- ✓ Awarded a construction contract on the final phase of the Concord Road Drainage Improvements Project.
- ✓ Received bids for the Bayouside Drive Bridge Project.

2009 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	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
Demand/ Workload	Number of Capital Projects	52	68	70
	Number of change orders done for Capital Projects	13	21	17
	Number of engineering/architectural appointments	10	19	15
	Number of amendments to Capital Projects	13	7	10
	Number of engineering reviews of subdivisions	35	33	34
	Number of engineering reviews of building permit applications	108	87	98
Efficiency & Effectiveness	Dollar amount of Capital Projects (Millions)	\$92M	\$113M	\$125M
	Invoices dollar amount for Capital Projects (Millions)	\$8.8M	\$11.5M	\$10M
	Number of substantial completions	16	14	15
	Number of final inspections of subdivisions	10	14	12



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

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	231,688	614,866	535,479	703,711	703,711
Supplies and Materials	15,421	49,311	50,620	64,400	64,400
Other Services and Charges	97,646	283,566	214,263	272,826	272,826
Repair and Maintenance	3,580	5,300	6,188	18,200	18,200
Allocated Expenditures	(317,072)	(715,829)	(732,240)	(991,885)	(991,885)
Capital Outlay	4,992	143,831	143,831	60,500	60,500
TOTAL EXPENDITURES	36,255	381,045	218,141	127,752	127,752
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					11.13%

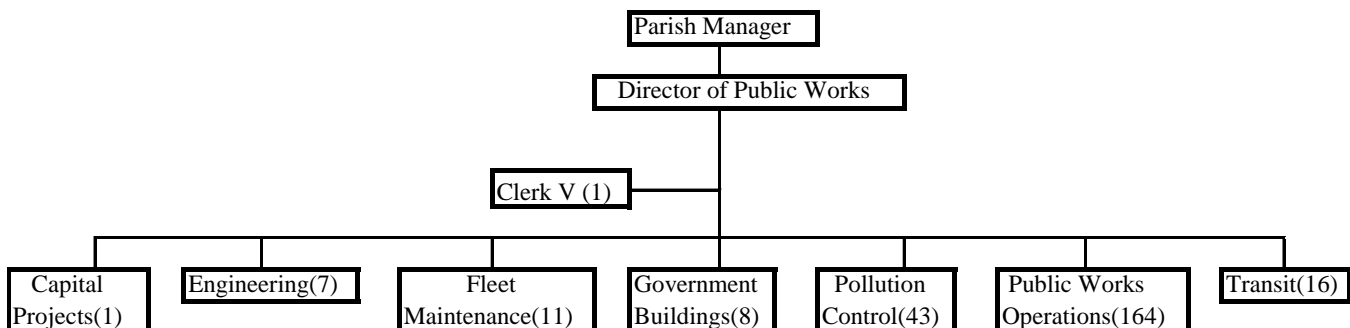
BUDGET HIGHLIGHTS

- Capital: - Approved.
 - o 4 (four) Computers, \$7,500
 - o 1 (one) Scanner/Copier, \$17,000
 - o 2 (two) Vehicles, \$36,000

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Public Works Director	1	1	1	1	* 29	63,293	82,919	102,531
Capital Projects Administrator	1	1	1	1	15	49,390	64,705	80,006
Staff Engineer	2	2	2	2	14	44,638	58,247	71,871
Engineer (Intern)	2	2	2	2	* 10	30,705	39,459	48,213
Engineering Tech	1	1	1	1	* 60	26,453	35,148	43,843
GIS Records Manager	1	0	1	1	59	24,629	31,985	39,739
Clerk V	2	2	2	2	* 59	24,629	31,985	39,739
Planner GIS System	0	1	0	0	58	22,260	29,190	36,120
TOTAL	10	10	10	10				

*Ordinance #7434, Budget Amendment #17



**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.

2007-2008 ACCOMPLISHMENTS

- ✓ Terrebonne Parish Veterans received \$14,651,000 in benefits and our veteran population is about 7,190.
- ✓ The Parish maintained about 900 active Veteran case files.
- ✓ There were 1,026 veterans that visited our office for assistance.
- ✓ There were 1,784 telephone contacts that were addressed.

2009 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	FY2007	FY2008	FY2009
	Actual	Estimated	Projected
Terrebonne Parish's veteran population	7,190	7,200	7,200
Amount of benefit dollars received by Terrebonne veterans (Millions)	\$14.6M	\$15.0M	\$15.0M
Number of active veteran cases maintained	900	875	900

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Other Services and Charges	13,897	16,620	16,620	16,596	16,596
TOTAL EXPENDITURES	<u>13,897</u>	<u>16,620</u>	<u>16,620</u>	<u>16,596</u>	<u>16,596</u>
% CHANGE OVER PRIOR YEAR					-0.14%

BUDGET HIGHLIGHTS

- Parish supplement for State Veterans Service Office, \$16,596, 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.

2007-2008 ACCOMPLISHMENTS

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

2009 GOALS AND OBJECTIVES

- Negotiate a new contract.
- 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	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of acres treated:			
Ground Adulticiding Acres	495,000	500,000	550,000
Aerial Adulticiding Acres	80,289	90,000	95,000
Larviciding Square Foot	41,191,311	51,392,382	52,300,300
Dollar amount spent on Mosquito Abatement Program	\$601,800	\$605,000	\$675,000

MISSION STATEMENT / DEPARTMENT DESCRIPTION

THE HAVEN. The purpose of The Haven is to provide a community-based response to interpersonal, sexual and family violence through advocacy, education, prevention, resource development, and treatment. 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.

The Haven operates two separate and distinct programs, a domestic violence program and a sexual assault program. Although the two programs work closely together each offers integrated services geared specifically to healing its target populations. Services are provided regardless of availability to pay.

Domestic Violence Program. The domestic violence program offers crises line support 24 hours a day, counseling, parenting education, 24 hour a day legal and medical advocacy, attorney services, crisis intervention, and safe temporary shelter for women and children who are seeking refuge from family violence.

Sexual Assault Program. The Sexual Assault Program offers crisis intervention, 24 hour a day crisis line support, individual and group counseling, 24 hours a day medical and legal advocacy, and information and referrals.

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

2007-2008 ACCOMPLISHMENTS

- ✓ The Haven provided 13, 688 community members with community education regarding domestic and sexual violence.
- ✓ Provided shelter to 112 new adult survivors of domestic abuse and 77 child survivors of domestic abuse.
- ✓ Provided non-residential services, including assistance with filing for protection from further abuse, individual counseling, group counseling, and crisis intervention to 628 adult and child survivors of domestic abuse.
- ✓ Answered and assisted 1,743 hotline calls in reference to domestic abuse.
- ✓ Assisted 382 survivors in filing for petitions for temporary or permanent restraining orders.
- ✓ Provided 3,767 individual and group counseling sessions to adults and child survivors of domestic abuse.
- ✓ Escorted 319 survivors of abuse to court.
- ✓ Provided services including individual and group counseling to 218 new survivors of sexual assault.
- ✓ Provided 1,216 support services including medical and legal advocacy
- ✓ Provided 411 individual and group counseling sessions to adult and child survivors of sexual assault.
- ✓ (11) Answered and assisted 1,349 hotline calls in reference to sexual assault.
- ✓ Staff now includes 3 Mastered Level Counselors.

2009 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	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Demand/ Workload	Number of individual and/or group counseling sessions performed	3,341	3,800	3,500
	Number of individual/group counseling sessions for sexual assault victims	280	500	600
	Number of non-residential services provided to female survivors at the Haven	700	850	900
	Number of sexual assault victims referred to medical and legal services	56	60	75
	Number of sexual assault victims crisis calls answered	307	700	800
	Number of crisis calls answered and assisted in reference to domestic abuse	1,064	1,900	2,000
	Number of temporary or permanent restraining orders assisted survivors with	376	390	400
	Number of survivors of abuse escorted to court	249	390	400
Efficiency & Effectiveness	Provided community members with education regarding domestic and sexual violence female victims serviced at the Haven residential program	7,328	14,000	14,000
	Provided shelter to survivors of domestic abuse	194	180	190
	Provided services individual/ group counseling to new survivors of sexual assault	203	220	230

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

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.

2007-2008 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.

2009 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	FY2007	FY2008	FY2009
		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

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

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Other Services and Charges	842,137	973,338	977,105	739,495	739,495
Capital Outlay	0	13,500	13,500	0	0
TOTAL EXPENDITURES	842,137	986,838	990,605	739,495	739,495
% CHANGE OVER PRIOR YEAR					-24.02%

BUDGET HIGHLIGHTS

- Estimated contract for Mosquito Control, \$676,325 (Source of funding Video Poker), approved.
- Domestic Abuse – The Haven, \$40,000, approved.
- Start Corporation – Mental Health, \$23,170, approved.

**151 GENERAL 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 animal. The parish also responds to animal complaints and vicious and cruelty to animal reports with a local law enforcement officer on call for assistance.

2007-2008 ACCOMPLISHMENTS

- ✓ In the process of purchasing a new office building to house employees properly.
- ✓ Completed Phase II of the "Three Year Plan" to bring the level of staffing up to a level comparable to other animal care and control agencies.
- ✓ Revised the 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 getting members to volunteer their time.
- ✓ 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
- ✓ In the process of purchasing new storage building (shed) to replace existing deteriorating building
- ✓ Attended national conference to educate and benefit the shelter's operation

2009 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.
- Develop and distribute literature on code requirements to local businesses once new ordinances are passed.
- Create and implement a plan to collect license fees through the local veterinarians.
- Cooperate with Humane Society and local vets in getting an annual rabies vaccination clinic started.
- 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.
- Develop plan to implement a low cost spay/neuter program for Terrebonne Parish
- Work on contracting veterinary services for impounded animals

**151 GENERAL FUND
442 ANIMAL CONTROL**

<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
	Number of impounded animals	7,259	7,500	7,500
	Number of animals adopted/rescued	793	800	900
	Number of animals returned to their owners	353	400	400
	Number of animals euthanized and disposed of	5,880	6,000	5,900
	Number of animals quarantined for rabies due to bites	71	85	90
<i>Efficiency & Effectiveness</i>	Number of complaints responded to by animal control	6,980	7,000	7,300
	Number of after hour complaints responded to by animal control	156	150	150

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	0	314,266	316,060	446,173	446,173
Supplies and Materials	0	74,650	75,600	85,100	85,100
Other Services and Charges	0	58,136	52,933	67,431	67,431
Repair & Maintenance	0	15,000	15,000	14,900	14,900
Capital Outlay	0	64,555	71,880	212,000	212,000
TOTAL EXPENDITURES	0	526,607	531,473	825,604	825,604
% CHANGE OVER PRIOR YEAR					32.80%

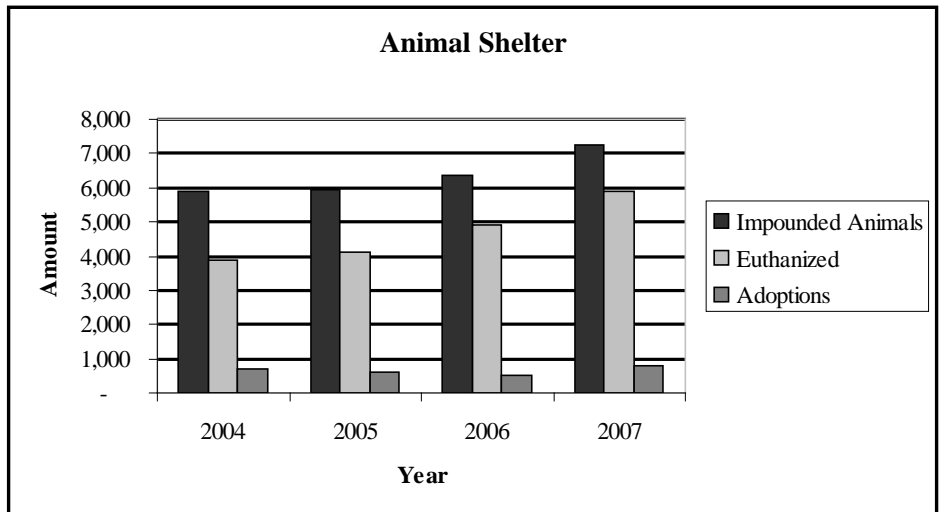
BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Add 1 (one) Cruelty Investigator, Grade 56
 - Add 1 (one) Clerk II, Grade 55
- Capital: - Approved.
 - Building Renovations, \$30,000
 - Site Improvements, \$57,000
 - 3 (three) Aco Units and 1 (one) Pickup Truck, \$65,000
 - New administrative Building, \$60,000

**151 GENERAL FUND
442 ANIMAL CONTROL**

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Animal Shelter Manager	1	1	1	1	10	30,705	39,459	48,213
Animal Warden - Field Supv	1	0	1	1	58	22,260	29,190	36,120
Animal Warden	3	4	3	3	56	18,950	24,496	30,058
Clerk III	1	1	1	1	56	18,950	24,496	30,058
Cruelty Investigator	0	0	1	1	56	18,950	24,496	30,058
Kennel Keeper	4	3	4	4	55	17,537	22,539	27,528
Clerk III	0	0	1	1	55	17,537	22,539	27,528
TOTAL	10	9	12	12				



**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.

2007-2008 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.
- ✓ By encouraging efforts from all Downtown merchants, the Holiday decorating was expanded.
- ✓ Planted trees in honor of Arbor Day at Airbase Soccer Fields, Presque Isle Park, Legion School, Vanderbilt High School, LaCache Elementary School, and Little Caillou Recreation Park.
- ✓ Provided several educational programs throughout the year at the Master Gardener’s “La Bon’ Terre Spring Festival”, Fall Seminar on “Tree Species and Insects”, Acorns of Hope for students and scouts at the Main Library.
- ✓ Updated the Tree Ordinance establishing rules to protect public trees.
- ✓ The ACES Nursery donated over 200 hardwood trees to Lafourche-Terrebonne SECD & NRCS Thibodaux field office that in turn donated them to the Terrebonne Parish Tree Board. 80 hardwood trees were donated to the United Houma Nation for local tribal residents who lost their trees in Hurricanes Katrina & Rita.
- ✓ The Acorns of Hope educational event at the Main Library and tree planting at Grand Bois will be held in November 2008.
- ✓ Planted 3 large live oaks at Presque Isle Park, 2 at Legion Park School, 5 at Lisa Park School and 5 at Vanderbilt High School.
- ✓ Fertilization was done on trees in various parks throughout the parish; also the court square, near the Marina on Main St., and by the Civic Center.
- ✓ Entered into a partnership with Tree Troopers and Master Gardeners re-staking and straightening trees bent or uprooted by Hurricane Gustav in Pope Memorial Park; also will dig up dead trees and plant some Orange Island Cultivar oaks in place.

2009 GOALS AND OBJECTIVES

- To reduce the number of special events sponsored and co-sponsored by the Parish Government.
- To plant new trees at various locations to replace those destroyed during Hurricanes Gustav and Ike.
- 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 Urban Forestry/Arborist for Beautification Program under the Planning Department of the Parish.
- To establish a Matching Grant Program for businesses to plant trees in their parking areas.
- To establish an Award Program for Schools for National Arbor Day Poster Contest.

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Supplies and Materials	2,161	5,000	5,000	5,000	5,000
Other Services and Charges	102,185	175,922	194,469	120,450	120,450
Capital Outlay	0	9,249	9,249	0	0
TOTAL EXPENDITURES	104,346	190,171	208,718	125,450	125,450
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-30.66%

BUDGET HIGHLIGHTS

- Holiday Expenses/ Parades, \$55,450, approved.
- Special Events insurance (co-sponsorship), \$15,000, with various non-profit organizations, \$600 limit each event, approved.
- Beautification Program, \$50,000, of which \$25,000 dedicated for use by the Terrebonne Parish Tree Board, approved.
- General Publicity, \$5,000, 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.)

2007-2008 ACCOMPLISHMENTS

- ✓ Hired JB Sweeping to sweep Main Street from Barataria Blvd. To New Orleans Blvd. Five days a week. The Main Street program continues to clean up the downtown area.
- ✓ Hired Exterior Design to maintain the flowerbeds for the courthouse, Waterlife Museum and Memorial Park. We again have seasonal plants for the visitors to view.
- ✓ The planters that were purchased last year are also being maintained and watered for a welcoming appearance downtown.
- ✓ Downtown Live After Five continues to grow and this year we applied for a grant through the WCEF and now we (Main Street) will present another concert downtown.
- ✓ Applied again this year for state façade grants.
- ✓ Budgeted for five to six local Main Street façade grants this year and distributed the funds.
- ✓ Continue to partner with the tourist commission, the arts council, the guild gallery, SOLA, and the merchants.
- ✓ Continue to work to make the Christmas parade more successful.
- ✓ Started the first phase of the Terrebonne Bayouwalk project.
- ✓ Applied through the state to become a Cultural Arts District.

2009 GOALS AND OBJECTIVES

- Continue to work with our delegation to secure funds for the Terrebonne Bayouwalk project.
- Work on the five-year plan with TEDA to make downtown Houma a Cultural Arts District Enhancement project.
- Project Street Posts-Working to enhance Main Street with new light posts along Main Street.
- Re-do the sidewalks with pavers.
- Continue to enhance Downtown Live After Five.
- Apply for grants through the W.C.E.F.
- Apply for grants through the state for façade enhancements.
- Apply for grants through Main to Main with the Lt. Governor's Office.
- New benches and planters along Main Street.
- Keep Main Street clean.
- Commission an artist for another mural in downtown area.
- Continue to partner with TEDA, Tourist Commission, Arts Council, SOLA, The Art Gallery, and local merchants and Southdown Museum.

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

PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected
The Boardwalk Project (Phase I)	30%	33%	100%
Benches in the historic district	29	5	5
Garbage receptacles in historic district	80	5	5
Planters in the historic district	17	5	5
Folklife Culture Center activities for the public	10	1	1
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	20	20
Dollar amount received from selling of Bricks (sold @ \$50 a brick)	\$0	\$1,000	\$1,000
New façade grant(s) up to \$5,000	1	6	6
Incorporating signage and historical markers	0%	5%	5%
Downtown Live After 5 Concerts	9	10	9
Art After Dark	2	2	2
Cleanest City Contest	1	0	1
Main To Main	1	1	1
Pedestrian Crosswalks on Main Street	0	5	0
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	35%	35%	50%
New partnerships with local art's agencies in the downtown area	2	5	7
Implementation of a partnership with the Downtown Merchants Association to highlight downtown retail/restaurants and projects	1	2	2

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Other Services and Charges	781,925	1,116,482	1,154,898	859,355	859,355
Capital Outlay	22,007	4,027	4,027	0	0
TOTAL EXPENDITURES	803,932	1,120,509	1,158,925	859,355	859,355
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-23.03%

BUDGET HIGHLIGHTS

- South Central Planning Commission: - Approved.
 - \$41,200, Regional Membership.
 - \$7,500, Economic Development “Regional” Revolving Loan Fund Administration.
 - \$40,000, 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.
 - \$720,655, 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, Disaster Voucher Program, Disaster Housing Assistance Program, Single Room Occupancy Program, Child and Adult Care Food Program, Owner Occupied Rehabilitation, Clearance, Acquisition, Housing Counseling, Public Works Projects, Head Start, Safe Passage Program, Emergency Shelter Grant, Weatherization, Crisis Intervention, Community Food & Nutrition, Commodities, First-Time Homebuyers, Replacement Housing, CHDO Loan Program, Emergency Repair Program, Tenant Based Rental Assistance, Low Income Home Energy Assistance Program, and Economic Development Loans.

2007-2008 ACCOMPLISHMENTS

- ✓ Constructed a new facility for Head Start, which will also be utilized as a backup location for the Office of Emergency Preparedness during storm events.
- ✓ Instituted new business loan program with Terrebonne Economic Development Authority (TEDA).
- ✓ Partnered with Weatherford Gemeco, the State of Louisiana and TEDA to construct an access road that will be utilized by Weatherford and other new and relocating companies that will increase economic opportunities for residents of Terrebonne Parish.

2009 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	FY2007	FY2008	FY2009
	Actual	Estimated	Projected
Number of programs implemented	22	22	22
Number of grant applications approved	15	14	14
Number of grant applications researched for other departments and agencies	29	27	27

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	194,042	233,031	219,012	189,271	189,271
Supplies & Materials	11,820	5,250	6,777	15,690	15,690
Other Services and Charges	64,260	57,606	47,536	70,452	70,452
Repair & Maintenance	(13,890)	(10,250)	(13,699)	4,400	4,400
Capital Outlay	1,195	0	0	0	0
TOTAL EXPENDITURES	257,427	285,637	259,626	279,813	279,813
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-2.04%

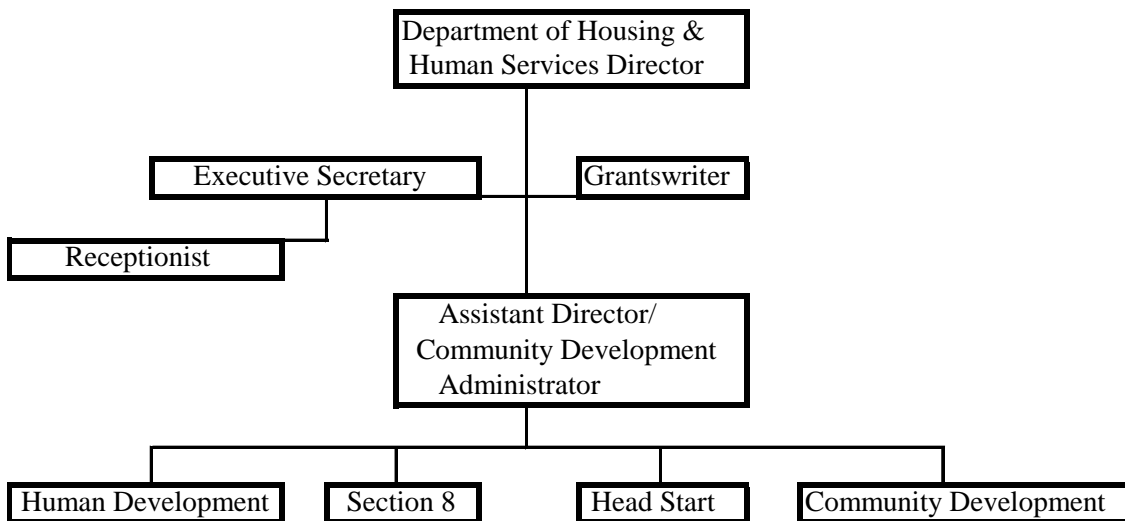
**151 GENERAL FUND
653 HOUSING AND HUMAN SERVICES (FEDERAL PROGRAMS)**

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Eliminate 1 (one) Site Supervisor/Instructor, Grade 59

PERSONNEL SUMMARY

JOB TITLE	2008	2008	2009	2009	PAY GRADE	UAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Housing & Human Svc. Dir.	1	1	1	1	29	63,293	82,919	102,531
Asst. Dir.-Comm. Dev. Adm.	1	1	1	1	13	40,459	52,598	64,735
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	25,968	33,103	40,253
Code Enforcement Officer	1	1	1	1	60	26,453	35,148	43,843
Site Supervisor/Instr	1	1	0	0	59	24,629	31,985	39,739
Executive Secretary	1	1	1	1	58	22,260	29,190	36,120
Caseworker/Clerk IV	1	1	1	1	57	20,494	26,704	32,897
Clerk III/Receptionist	1	1	1	1	56	18,950	24,496	30,058
TOTAL	11	11	10	10				



151 GENERAL FUND 654 PARISH FARM AGENT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The LSU Agcenter 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.

2007-2008 ACCOMPLISHMENTS

During 2007-2008, the Terrebonne Parish office of the LSU (Louisiana State University) Agricultural Center has a total of over 67,600 audience contacts through educational workshops, clinics, seminars, field days, 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.

- ✓ Conducted 12 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 the third year in a row and also received the Growth Award for the first time in the parish for its tree related practices...
- ✓ Demonstrated new urban forestry practices at the Bonne Terre Garden Show that can enhance and strengthen old live oaks throughout the parish.
- ✓ Conducted Tree Troopers Class in parish with individuals and parish employees to strengthen the significance of recommended urban tree care practices in the region. Eight educational classes were taught using specialist from LSU.
- ✓ Trained 75 Master Gardeners on proper pruning, mulching, and care of urban trees and benefits of trees to the environment.
- ✓ Developed a Comprehensive Tree Management Plan and Tree Best Management practices guidelines for trees on public property in the parish.
- ✓ Participated in program called Acorns of Hope tree planting program in Coastal parishes to help preserve the coastal areas from storm surge damage and wind damage. Over 80 youth and adults received educational information on tree planting and care and planted 180 live oaks in the coastal areas of the parish.
- ✓ Tree Board and Apache Oil project. Apache Oil donated over 1000 trees to be planted in the parish. 200 residents received trees and planted the trees to help in coastal erosion, storm surge protection, wind resistance and energy savings.
- ✓ Conducted ten HTV programs on horticulture, urban tree care, and fisheries related topics.
- ✓ Conducted 8 programs to 350 people in Rotary, Kiwanis and Chamber of Commerce on various agriculture related topics.
- ✓ Conducted sugarcane field day to 100 producers on sugarcane production practices and alternative crops.
- ✓ Promote area farmers market for local farm grown produce.
- ✓ Conducted area Tomato Field Day with 250 people in attendance showing practical gardening practices for commercial and individual gardeners.
- ✓ Conducted citrus meeting with citrus producers to collectively market their citrus for better prices to producers and released parasitoid wasp in parish to control citrus black fly in home and commercial orchards. Conducted workshop on Asian Citrus Psyllid and greening disease.
- ✓ 1000 participants attended the Bonne Terre Garden Show.
- ✓ Senior nutrition program increased sales by \$13500.00 for local farm grown produce to producers in the area
- ✓ 140 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 1800 students on the ecology of shrimp harvesting
- ✓ Conducted four- one hour fish biology/ aquatic ecology/ casting lessons to 150 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 two Coastal Roots plantings for 137 students, teachers and chaperones, a pond management program for 12 pond producers and an aquaculture demonstration for 2000 students and a function and values of wetlands program for 25 educators.
- ✓ Provide a monthly newsletter to 340 electronic subscribers on fisheries related matters.

151 GENERAL FUND 654 PARISH FARM AGENT

2007-2008 ACCOMPLISHMENTS (Continued)

- ✓ Conducted aquatic education seminar to 1000 graders on wetland issues.
- ✓ Conducted 3 day training for 21 AWCC members at LUMCON about the functions and values of wetlands, and participants earned a 4-H sport fishing level 1 training certificate and then planted 300 Black mangrove seedlings in coastal areas.
- ✓ Conducted educational programs on urban forestry, horticulture, vegetables, crops, seafood and fisheries production in the parish through technical and field assistance to parish residents.

Family and Consumer Sciences

- ✓ 175 participants gained knowledge on supermarket strategy to avoid unnecessary spending and to make healthy eating choices.
- ✓ 144 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.
- ✓ Conducted childcare training workshops for workers in childcare centers and for providers who keep children in their homes to receive the 12 hours of annual continuing education to maintain licensing.
- ✓ Series of four classes taught to 22 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

Conducted basic babysitting and advanced babysitting workshops in conjunction with TGMC to teach young people through hands-on experience how to be a responsible and competent babysitter, how to handle babysitting as a business, and safety factors to consider when babysitting.

Conducted mosquito safety program on how to safely prepare your yard to control the spread of mosquitoes around the home.

Conducted disaster preparedness on hurricane preparedness, preparing a grab and go box, storm clean up, and general house cleaning after a storm.

Conducted educational programs on nutrition, diet and health dealing on the food guide pyramid, reading food labels, energy drinks, vitamin and mineral use, women's health issues and leadership development.

Taught classes on reducing credit balances and examining spending habits information with Money and You series classes to area residents.

4-H Youth Development

- ✓ 28 teen leaders demonstrated character by working together on service learning projects throughout the parish.
- ✓ 1250 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
- ✓ 125 youth learned how to feed, fit and show livestock animals
- ✓ Character Counts Education programs were presented to 1200 youth in the parish.
- ✓ 600 4-H youth participated in area beef, poultry and seafood contest.
- ✓ Fashion club participants conducted community service projects including-Making and donating large Christmas stockings to donate to TGMC maternity unit, fleece hats to donate to "caps for kids", donated baby blankets to Chabert Medical Center maternity unit, decorated Mardi Gras masks to nursing homes.
- ✓ 4-H junior leaders planted 180 live oaks for coastal restoration and storm surge protection in coastal areas of parish.
- ✓ Presented enrichment lessons on healthy eating/ snacking habits to 1200 4-H members.
- ✓ 100 4-H members participated in 4-H camp and 4-H University educational programs
- ✓ 33 4-H youth were enrolled in junior leadership project and participated in community service activities.

**151 GENERAL FUND
654 PARISH FARM AGENT**

2007-2008 ACCOMPLISHMENTS (Continued)

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.

2009 GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of residents to be aware of function and value of wetlands	1,300	1,450	1,500
Number of residents given assistance in matters relating to agriculture, horticulture, and fisheries problems	12,500	13,000	15,000
Number of contacts made to promote Best Management Practices in agriculture, horticulture, and natural resources	9,205	10,000	11,000
Number of residents trained in healthy lifestyles and habits to improve health and reduce the incidence of disease	1,200	1,300	1,300
Number of residents trained in parenting skills and nutrition	2,300	2,400	2,450
Number of youth receiving leadership skills and character education training	1,250	1,300	1,300
Number of youth participating in 4-H programs	1,390	1,400	1,400
Number of residents provided with information and various resources.	67,600	68,000	68,500

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Other Services and Charges	47,304	54,400	52,646	57,400	57,400
Capital Outlay	0	1,500	1,500	0	0
TOTAL EXPENDITURES	47,304	55,900	54,146	57,400	57,400
% CHANGE OVER PRIOR YEAR					
EXCLUDING CAPITAL OUTLAY					5.51%

BUDGET HIGHLIGHTS

- Requesting a \$3,000 increase, 7.5%, to pay for assistance needed from the Lafourche Parish Agent, 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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Other Services and Charges	154,410	100,000	100,000	50,000	50,000
TOTAL EXPENDITURES	<u>154,410</u>	<u>100,000</u>	<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
% CHANGE OVER PRIOR YEAR					-50.00%

BUDGET HIGHLIGHTS

- The Terrebonne Port Commission is a separate political subdivision of the State of Louisiana under provisions of Act 485 of 1964. A supplement is proposed until such time revenues may be self-generated, \$50,000, 50% decrease. The supplement is for the Downtown Marina, approved. (See Miscellaneous Information section for details).

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.

2007-2008 ACCOMPLISHMENTS

- ✓ Updated Hurricane Tracking programs (Hurrvac 2007).
- ✓ Rewrote activation procedures for Hurricanes.
- ✓ Redesignated shelters for general public, special needs population, & pets.
- ✓ Continuously trained Parish, Public, & Volunteer Staff to meet mandated requirements enabling service to be rendered within Terrebonne Parish.
- ✓ Formulate and maintain close professional relationship with all Parish Directors within the parish & within other parishes of the state including the Governors Office of Homeland Security and Emergency Preparedness.
- ✓ Annually obtained grant money to train emergency response personnel in terrorism and bio-terrorism acts of violence.
- ✓ On a quarterly / semiannually conducted regional drill on a terrorist act and Hurricane response.
- ✓ Monthly train a 14 member Parish Rapid Assessment Team funded by a Department of Justice Grant.
- ✓ Continued receiving equipment needed for First Responders during terrorist acts and Hurricane response.
- ✓ Improved working relationship between all volunteer organizations active within Terrebonne Parish and regional neighboring Parishes in disasters.
- ✓ Continued to provide First Responders equipment needed during a natural, man-made, and terrorist disaster events.
- ✓ Updated new evacuation plan for Terrebonne Parish in accordance with State & Federal mandates.
- ✓ Communication Interoperability in Terrebonne Parish was enhanced by coordinating a **700/800**mhz radio repeater problem solution.
- ✓ Entered a lease arrangement with Terrebonne Parish Communication District (911) for use of their building at 112 Capitol Blvd., Houma, Louisiana 70360 for Homeland Security & Emergency Preparedness office daily operations and Emergency Center Operations.

2009 GOALS AND OBJECTIVES

- Further enhance communications and operational interoperability among TPCG departments and emergency servers throughout Terrebonne Parish.
- Strengthen the coordinated efforts of all Volunteer agencies within the Terrebonne Parish response to disasters.
- Train the 14 men Parish Rapid Assessment Team in terrorist activities response funded by a Department of Justice Grant.
- Expansion of the Terrebonne Parish web site to facilitate more information and resources delivered to the community.
- Enhance Volunteer development through Citizen Corps training and continued acquisition of federal grants.
- Rewrite the Multi-Hazard Plan for Terrebonne Parish.
- Improve the relationship of the Office of Homeland Security & Emergency Preparedness with all forms of the media
- City Readiness Initiative, Parish Pick-up, & Parish Point of Distribution for Bioterrorism Plans will be completed
- Seek funding for and fully equip and implement a new Emergency Operations Center capable of withstanding Category 5 Hurricanes.
- Utilize the Northern Cat 5 Head Start classroom as a Cat 5 facility to house essential emergency personnel.

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

	PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of Emergency Preparedness presentations	170	180	200
	Number of citizens reached by distributing Emergency Preparedness information	8,000	9,000	10,000
	Number of schools participating in presentations	6	32	32
	Number of students participating reached by distributing Emergency Preparedness information	700	850	850
	Number of Training classes given	5	7	8
	Number of Emergency Preparedness presentations held for staff	4	6	10
	Number of Hurricane/ Tropical Storm events	1	1	1
	Number of Hazardous Materials events	735	750	750
	Number of grants applied for	3	5	5
	Dollar amount of grants applied for	\$50,000	\$1,200,000	\$4,500,000
<i>Efficiency & Effectiveness</i>	Percent Emergency Operations Plan updated	85%	100%	25%
	Number of grants awarded	2	4	5
	Dollar amount of grants awarded	\$500,000	\$1,150,000	\$4,500,000
	Activated operation of Emergency Center	1	2	1
	Percent of Public Information procedures implemented for events or situations (Utilizing fax, e-mail, Telephone Advisory Line, and Web page)	50%	80%	90%
	Percent of plan of action for improvements created	70%	100%	25%

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	130,456	220,850	205,284	222,893	152,178
Supplies and Materials	4,313	24,177	28,234	15,440	12,940
Other Services and Charges	32,614	37,905	42,425	40,826	137,936
Repair and Maintenance	3,056	7,475	8,003	9,975	9,975
Capital Outlay	2,908	33,296	33,296	23,000	23,000
TOTAL EXPENDITURES	173,347	323,703	317,242	312,134	336,029
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					7.79%

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Eliminate 1 (one) Part-time Clerk I, Grade 53.
- Capital: - Approved.
 - 1 (one) Large Pod to be used for emergency storage at the Head Start Building in Schriever, \$23,000.

151 GENERAL FUND
912 OFFICE OF HOMELAND SECURITY & EMERGENCY PREPAREDNESS

PERSONNEL SUMMARY

JOB TITLE	2008	2008	2009	2009	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Emergency Prep. Director	1	1	1	0	28	55,451	72,554	88,996
Assistant Emergency Prep Dir.	0	0	0	1	9	28,189	36,090	43,976
Office Manager	1	1	1	0	59	24,629	31,985	39,739
Sr Hazard Material Responder	1	1	1	0	60	26,453	35,148	43,843
Hazard Material Responder	1	1	1	1	57	20,494	26,704	32,897
Executive Secretary	0	0	0	1	58	22,260	29,190	36,120
TOTAL FULL-TIME	4	4	4	3				
Clerk I	1	0	0	0	53	7,585	9,615	11,645
TOTAL PART-TIME	1	0	0	0				
TOTAL	5	4	4	3				

151 GENERAL FUND

999 OPERATING TRANSFERS

BUDGET HIGHLIGHTS

DEDICATED EMERGENCY FUND - \$822,885

Due to Hurricanes Gustav and Ike, the Parish had to use funds for emergency projects. This transfer is to replenish this fund to maintain its minimum cap of \$2,250,000 for 2009.

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

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

PARISH PRISONERS FUND - \$3,165,000

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.

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 - \$31,175

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- \$515,939

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

HEAD START PROGRAM - \$276,135

Local supplement from General Fund to provide for educational, nutritional, family and social services to eligible school age children. An increase of \$43,339 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 - \$38,194

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.

DRAINAGE FUND - \$2,960,000

Submitted to Council after Hurricanes Gustav and Ike to assist with the removal of silt and debris from roadside ditches and clearing of storm drains.

MENTAL HEALTH FUND - \$75,200

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.

151 GENERAL FUND
999 OPERATING TRANSFERS – (continued)

BUDGET HIGHLIGHTS

CRIMINAL COURT FUND - \$1,460,026

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 - \$3,700,000

To supplement various drainage projects using Video Poker proceeds, Mineral Royalties, and excess fund balance.

CAPITAL PROJECT CONTROL FUND - \$1,475,000

Monies in this fund are for a Centralized Emergency Operations Center, \$500,000. To provide match funding for the Federal Coastal Restoration project in the future, \$500,000. To provide for Coastal Wetlands Planning and Restoration of Lake Boudreaux, \$250,000. For the construction of a new Sewerage Facility in the Gibson-Jarvis area, \$100,000 and to provide for the Bayou Terrebonne Boardwalk, \$125,000.



SPECIAL REVENUE FUNDS



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.

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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Miscellaneous Revenue	179,098	150,000	105,000	105,000	105,000
Operating Transfers In	0	0	0	0	822,885
TOTAL REVENUES	<u>179,098</u>	<u>150,000</u>	<u>105,000</u>	<u>105,000</u>	<u>927,885</u>
EXPENDITURES:					
Transfers Out	0	0	2,482,500	0	0
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>2,482,500</u>	<u>0</u>	<u>0</u>
% CHANGE OVER PRIOR YEAR					0.00%
INCREASE (DECREASE) TO FUND BALANCE	179,098	150,000	(2,377,500)	105,000	927,885
FUND BALANCE, JANUARY 1	3,788,337	3,967,435	3,967,435	1,589,935	1,589,935
FUND BALANCE, DECEMBER 31	3,967,435	4,117,435	1,589,935	1,694,935	2,517,820

200 DEDICATED EMERGENCY FUND

BUDGET HIGHLIGHTS

- The minimum cap for 2009 is \$2,250,000. The estimated fund balance at January 1, 2009 is \$1,589,935, which is less than the minimum balance required.
- Based on the 2007 Audited Financial Report, 3% of General Fund Revenues is equated to \$822,885. Because the Dedicated Emergency Fund has transferred \$2,482,500 for emergency projects due to Hurricanes Gustav and Ike, the \$822,885 transfer is necessary to meet the minimum cap; the \$790,869 has been transferred to the Parishwide Drainage Construction Fund.

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

202 TERREBONNE JUVENILE DETENTION FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

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

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

2007-2008 ACCOMPLISHMENTS

- ✓ Expanded leisure/recreational classroom.
 - Art activities
 - Throw rugs and motivational posters to make the environment more inviting and warm.
 - Additional games that require cerebral involvement.
- ✓ Director completed the American Correctional Association's national certification program, and is one of only 7 with such a designation from the ACA.
- ✓ Started a GED instructional program in fall of 2007. Two students took and passed the GED during the spring of 2008. As of August 19, 2008, seven students are enrolled in the program. Accelerated growth is foreseen in this area.
- ✓ E & T Sr. Instructor re-certified in Crisis Prevention Management, Instructor Class, (CPI).
- ✓ The facility is maintaining a contract with the state of Louisiana, the Office of Juvenile Justice, to house up to eight adjudicated delinquent females.
- ✓ Spring 2008 training topics included: Gang Activity, Verbal De-escalation, Monadnock Defensive Tactics, Legal responsibility, and Liability.
- ✓ Completed summer school programming with six teachers using Title-1 funding. This was an increase of two teachers from the summer of 2007. Subjects taught during the summer of 2008 were: Math, Language Arts, Nutrition, Personal Finance, Communication (Verbal and Non Verbal), Health and Hygiene. This was a very popular class period for the students and we hope to continue and expand this for summer 2009. 2008-2009 school year funding will allow for expansion of this program.
- ✓ Completed the 2007-2008 school year with 3 regular education teachers and one special education teacher. This was a complete school year with all teachers in place for the entire 2007-2008 school year.
- ✓ Provided numerous tours for private citizens, community groups, and law enforcement agencies on an as needed basis.
- ✓ 2007-2008 still continues to be a challenge with staffing needs. This is the result of a smaller candidate pool and a deliberate effort on administration to be more diligent in the hiring process in order to identify the best possible candidates.
- ✓ 14 employees to obtain 10+ years of service during 2008.
- ✓ Participated in several community education programs both in house and out of facility activities.

202 TERREBONNE JUVENILE DETENTION FUND

2009 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 Juvenile Justice.
- Using Title One funding to increase our GED program success rate by 10 candidates for the 2008-2009 school year.
- Paint the classrooms and other areas as identified by staff during the winter months of 2008. The goal here will be to create a warmer environment by using colors identified as being more soothing. Budgeting, time allowances, and proper weather conditions will need to be in place to accomplish this goal.
- Complete training to have certified Monadnock Defensive Instructors within the facility by identifying at least 2 staff members to become certified instructors.
- Identify 2 staff members to become CPR/First Aid 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 Juvenile Justice. The advantage here is obvious.
- Identify several teachers for training in the computer software in the computer to include Star Math and Star Reading.
- **Will host the Louisiana Juvenile Detention Association's annual training conference on October 29, 30, & 31, 2008.**

	PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of tours of detention center	60	50	25
	Number of juveniles housed in center	871	728	800
	Number of classrooms	4	4	4
	Number of disciplinary referrals	700	650	775
<i>Efficiency & Effectiveness</i>	Number of educational and prevention programs	5	6	6
	Number of suicides	0	0	0
	Number of escapes	0	0	0
	Number of youths requiring isolation for health reasons	5	0	0
	Percent of juveniles drug screened	100%	100%	100%

202 TERREBONNE JUVENILE DETENTION FUND

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Taxes & Special Assessments	1,016,063	1,084,620	1,160,290	1,217,915	1,217,915
Intergovernmental	48,329	48,200	49,779	52,000	52,000
Charges for Services	632,484	315,000	391,562	357,000	357,000
Miscellaneous Revenue	55,060	35,000	48,829	35,000	35,000
Operating Transfers In	<u>1,109,021</u>	<u>929,372</u>	<u>929,372</u>	<u>1,109,021</u>	<u>1,109,021</u>
TOTAL REVENUES	<u>2,860,957</u>	<u>2,412,192</u>	<u>2,579,832</u>	<u>2,770,936</u>	<u>2,770,936</u>
EXPENDITURES:					
Personal Services	2,024,271	2,292,735	2,289,148	2,336,129	2,336,129
Supplies & Materials	113,859	111,800	118,118	122,800	122,800
Other Services & Charges	349,843	381,248	401,077	453,389	453,389
Repair & Maintenance	74,385	32,950	32,488	34,650	34,650
Allocated Expenditures	29,216	24,672	29,280	29,280	29,280
Capital Outlay	5,767	13,203	13,203	0	0
Operating Transfer Out					
TOTAL EXPENDITURES	<u>2,597,341</u>	<u>2,856,608</u>	<u>2,883,314</u>	<u>2,976,248</u>	<u>2,976,248</u>
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS, CAPITAL OUTLAY AND OPERATING TRANSFERS OUT					4.55%
INCREASE (DECREASE) TO FUND BALANCE	263,616	(444,416)	(303,482)	(205,312)	(205,312)
FUND BALANCE, JANUARY 1	313,397	577,013	577,013	273,531	273,531
FUND BALANCE, DECEMBER 31	577,013	132,597	273,531	68,219	68,219

BUDGET HIGHLIGHTS

- Ad valorem taxes are levied through a .98-mill tax approved by voters on July 18, 1998 and .96 mills through special state legislation (R.S. 15:1099), approved.
 - \$1.2 million is proposed for 2009.
- Revenue generated from housing state DOC juveniles and from Office of Youth Development is estimated at \$337,000 for 2009, approved.
- A General Fund supplement is proposed in the amount of \$1,109,021, an increase of \$179,649, 19%, approved.

202 TERREBONNE JUVENILE DETENTION FUND

PERSONNEL SUMMARY

JOB TITLE	2008	2008	2009	2009	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Admin.-Juvenile Detention	1	1	1	1	27	48,624	62,970	77,315
Asst. Dir./Juvenile Detention	1	1	1	1	13	40,459	52,598	64,735
Social Worker	2	2	2	2	12	36,781	47,639	58,483
Registered Nurse	1	1	1	1	10	30,705	39,459	48,213
E&T Senior Instructor	1	1	1	1	10	30,705	39,459	48,213
Admissions Coordinator	1	1	1	1	59	24,629	31,985	39,739
Watch Commander	4	4	4	4	59	24,629	31,985	39,739
Transportation Assoc.	2	1	2	2	58	22,260	29,190	36,120
Asst. Watch Commander	4	4	4	4	57	20,494	26,704	32,897
Secretary	1	1	1	1	56	18,950	24,496	30,058
Maintenance Technician	1	1	1	1	56	18,950	24,496	30,058
Clerk III	1	1	1	1	56	18,950	24,496	30,058
Juvenile Care Associate	28	27	28	28	54	16,287	20,789	25,291
Clerk I	2	1	2	2	53	15,169	19,229	23,920
TOTAL FULL-TIME	50	47	50	50				
L.P. Nurse	4	3	3	3	8	12,984	16,552	20,127
EMT	0	1	0	0	58	11,130	14,595	18,060
Juvenile Care Associate	4	5	5	5	54	8,144	10,395	12,646
Custodian	1	1	1	1	53	7,585	9614	11,960
TOTAL PART-TIME	9	10	9	9				
TOTAL	59	57	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.

2007-2008 ACCOMPLISHMENTS

- ✓ Maintained high level of inmate care, custody, and control.
- ✓ 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.
- ✓ Provided a GED program for education of inmates.
- ✓ Provided drug and alcohol abuse videos for inmates.
- ✓ Provided a safer work place for inmates and staff.

2009 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 continue educational programs for inmates.
- To continue GED program for inmates.
- To keep civil litigations down.
- To continue psychiatric care at the facility, to avoid using outside support facilities.
- To install cameras in all areas of the complex to help stop civil litigations. The cameras will also help to identify inmates who damage property so they can be charged and ordered by the court to make restitution of damages.
- To install more razor wire to replace the dogs which dust and hair are causing air handler problems.
- To close in the dog kennel building, so it can be used as a storage building for jail records and medical records that would allow us to get rid of 6 mini storage buildings.

	PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
		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	13
	Number of adult detainees provided with medical services	20,800	18,790	18,790
	Number of educational sessions/presentations for prisoners	2 per wk	3 per wk	3 per wk
<i>Efficiency & Effectiveness</i>	Percent of prisoners attending educational sessions	25%	30%	33%
	Number of adult prisoners obtaining diploma or equivalent (GED)	2	4	8
	Number of inmates seen per month at Adult Facility	1,733	1,565	1,565
	Number of inmates rescheduled per month (For Doctor referral) at Adult Facility	108	85	85
	Number of in-house radiological procedures performed at Adult Facility	416	320	320
	Number of physical examinations performed at Adult Facility	3,962	4,006	4,006
	% of costs increase for purchasing medical supplies at Adult Facility	3%	5%	5%
	Number of x-rays done in-house at the Adult Facility	368	200	200

203 PARISH PRISONERS FUND

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	716,343	740,675	535,000	468,565	468,565
Charges for Services	16,700	18,000	18,000	18,000	18,000
Miscellaneous Revenue	19,446	15,000	8,750	5,000	5,000
Operating Transfers In	<u>2,630,847</u>	<u>2,550,000</u>	<u>2,650,000</u>	<u>3,165,000</u>	<u>3,165,000</u>
TOTAL REVENUES	<u>3,383,336</u>	<u>3,323,675</u>	<u>3,211,750</u>	<u>3,656,565</u>	<u>3,656,565</u>
EXPENDITURES:					
Parish Prisoners	2,065,181	2,792,799	2,747,195	2,338,721	2,338,721
Prisoners Medical Department	987,056	1,039,438	1,089,417	1,111,082	1,111,082
Operating Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>3,052,237</u>	<u>3,832,237</u>	<u>3,836,612</u>	<u>3,449,803</u>	<u>3,449,803</u>
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					
					-9.98%
INCREASE (DECREASE) TO FUND BALANCE					
	331,099	(508,562)	(624,862)	206,762	206,762
FUND BALANCE, JANUARY 1					
	299,850	630,949	630,949	6,087	6,087
FUND BALANCE, DECEMBER 31					
	630,949	122,387	6,087	212,849	212,849

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 2009, the Parish is estimating to receive \$468,565 from the Sheriff of Terrebonne, approved.
- General Fund Supplement, \$3,165,000, an increase of \$515,000 or 19%, approved.

203 PARISH PRISONERS FUND
201 PARISH PRISONERS

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
EXPENDITURES:					
Personal Services	186,317	224,337	187,625	225,719	225,719
Supplies & Materials	236,912	253,700	221,707	228,000	228,000
Other Services & Charges	1,420,238	1,477,335	1,494,165	1,514,643	1,514,643
Repair & Maintenance	137,412	279,800	284,800	135,650	135,650
Allocated Expenditures	34,463	33,190	34,440	34,440	34,440
Capital Outlay	49,839	524,437	524,458	200,269	200,269
TOTAL EXPENDITURES	2,065,181	2,792,799	2,747,195	2,338,721	2,338,721
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-5.87%

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 2009 is \$700,000, which is based on an average prison population of 636, approved.
- Capital: - Approved.
 - Chillers, \$101,767
 - 4 (four) Slide Doors, \$33,412
 - 3 (three) Computers, \$4,890
 - 3 (three) Runs-Razor Wire, \$17,000
 - 48 (forty-eight) Security Cameras, \$34,800
 - 2 (two) Food Delivery Systems, \$8,400

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
GED Instructor	1	1	1	1	9	28,189	36,090	43,976
Operator Supv Maintenance	1	1	1	1	61	28,969	38,738	48,522
Maintenance Technician	1	0	1	1	56	18,950	24,496	30,058
Laborer II	1	1	1	1	55	17,537	22,539	27,528
TOTAL	4	3	4	4				

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

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
EXPENDITURES:					
Personal Services	576,647	655,180	643,649	666,586	666,586
Supplies & Materials	235,721	213,375	261,040	243,300	243,300
Other Services & Charges	170,699	164,172	178,017	198,366	198,366
Capital Outlay	3,989	6,711	6,711	2,830	2,830
TOTAL EXPENDITURES	987,056	1,039,438	1,089,417	1,111,082	1,111,082
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					7.31%

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 2009 at \$140,000, approved.
- Personnel: - Approved.
 - Add 1 (one) Full-time EMT, Grade 58
 - Eliminate 3 (three) Part-time EMT, Grade 58
- Capital: - Approved.
 - 1 (one) Medical cabinet, \$1,200.
 - 1 (one) Computer, \$1,630

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Medical Administrator	1	1	1	1	14	44,638	58,247	71,871
Registered Nurse	1	1	1	1	10	30,705	39,459	48,213
L.P. Nurse	2	2	2	2	8	25,968	33,103	40,253
E.M.T.	7	7	8	8	58	22,260	29,190	36,120
TOTAL FULL-TIME	11	11	12	12				
L. P. Nurse	0	0	0	0	8	12,984	16,552	20,127
E.M.T.	5	4	2	2	58	11,130	14,595	18,060
TOTAL PART-TIME	5	4	2	2				
TOTAL	16	15	14	14				

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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Taxes & Special Assessment	10,712,331	9,719,445	10,678,985	10,182,513	10,182,513
Licenses & Permits	1,090,076	1,069,800	1,104,528	1,104,500	1,104,500
Intergovernmental	940,358	883,275	733,255	847,125	847,125
Charges for Services	124,048	85,050	117,723	83,000	83,000
Fines & Forfeitures	202,669	145,000	153,523	147,000	147,000
Miscellaneous Revenue	361,585	190,000	219,800	190,000	190,000
Other Revenue	16,347	0	19,043	0	0
Operating Transfers In	1,100,000	1,100,000	1,100,000	0	0
TOTAL REVENUES	14,547,414	13,192,570	14,126,857	12,554,138	12,554,138
EXPENDITURES:					
General -Other	566,728	557,410	614,360	594,985	594,985
Police	6,719,609	7,741,086	7,699,932	8,682,224	8,682,224
Multi Juris Task Force	772	60,203	60,348	0	0
Fire-Urban	4,562,284	6,713,672	6,486,656	5,874,922	5,874,922
Operating Transfers Out	767,571	520,953	520,953	517,663	517,663
TOTAL EXPENDITURES	12,616,964	15,593,324	15,382,249	15,669,794	15,669,794
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					
					0.53%
INCREASE (DECREASE) TO	1,930,450	(2,400,754)	(1,255,392)	(3,115,656)	(3,115,656)
FUND BALANCE, JANUARY 1	6,350,004	8,280,454	8,280,454	7,025,062	7,025,062
FUND BALANCE, DECEMBER 31	8,280,454	5,879,700	7,025,062	3,909,406	3,909,406

BUDGET HIGHLIGHTS

- Ad valorem taxes are proposed for 2009 in the amount of \$3,197,500 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 7, 2006, 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 2009, approved.
- Insurance occupational licenses collected in the City of Houma are projected to collect \$849,000, approved.
- Occupational Licenses (50% collected in the City), \$205,000, approved.
- Court fines are proposed at \$135,000, 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 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.

2007-2008 ACCOMPLISHMENTS

- ✓ The process of completing the necessary requirements to apply for CALEA certification is seventy (70) percent complete.
- ✓ Created a position to provide oversight and auditing of police department Federal and accreditation requirements.
- ✓ Better allocation of personnel and chain of command and authority to personnel by changing the status of part-time dispatcher to fulltime dispatcher, providing a fulltime officer to the department's training division and providing a supervisor to the department's Crime Scene Unit.
- ✓ Increased the number of police officer positions from seventy-nine (79) to eighty-one (81), thereby providing the residents of the City of Houma with competent and professional law enforcement which more accurately reflects the national average and improves the quality of life of citizens living, working, or visiting the city.
- ✓ Through proper administration of procurement procedures (including bidding, inspection of contractor performance, records of assignment of material, receipt of possession, and auditing and inspection) the department has employed cost-effective measures and proper maintenance of government property thereby keeping expenditures to a minimum.
- ✓ Enhanced police services in the City of Houma by establishing Rapid Response Team to respond to events with varying degrees up to catastrophic events.
- ✓ Note: The purchase of one (1) canine, trained in drug detection and tracking was approved in last year's budget, but the funds were reallocated to the Rapid Response Team in order to address the immediate need for crisis management and response.
- ✓ Purchased eleven new vehicles to replace/augment the current fleet in order to maintain a viable motor vehicle fleet that meets the needs and objectives to accomplish the overall mission of the police department.
- ✓ Provided police officers with laptop computers capable of running ARMMS software in the department's ongoing goal of a paperless network for efficiency, in part by shortening the time between reporting, investigating, and prosecuting cases, and keeping police officers on the streets.
- ✓ A meeting area (conference room) was provided within the space used for Central Command during special operations, storm events and other events, and a conference room table (using trusty labor) was constructed to provide ample meeting space for various departments and government boards who currently use the police department's conference room.
- ✓ Enhanced the department's ability to record radio and telephone communications, as well as security surveillance systems by replacing the old recorder, which was not sufficient to handle the current needs of the department.
- ✓ Several operations were planned and conducted throughout the year to ensure that citizens and visitors to this city were protected and able to enjoy events such as Holidays (Halloween, Christmas, Mardi Gras), summer vacation, highway safety. This is an ongoing operational methodology that was adopted the previous year and has proven to be successful in the reduction of crime and costs associated with events.
- ✓ The department's Young Marines program graduated three (3) new cadets for a total of thirty-six (36) cadets with active participation in the program, of which ten (10) cadets graduated from high school and entered three (3) branches of the US military, and two (2) have received 4-year scholarships in the field of medicine.
- ✓ Through several state and federal grants the department was able to purchase radio equipment (portables, relocation of communication tower for better radio coverage for public safety agencies throughout the entire parish), surveillance equipment (cameras to augment other cameras placed at various locations in the city, which have proven to be instrumental in solving crimes in the coverage area), traffic related equipment (radars, in-car cameras, personal mikes, traffic cones).

2009 GOALS AND OBJECTIVES

- To develop agency wide reorganization to utilize department personnel more efficiently and effectively by:
 - Creating an Operational Planning Bureau to enhance headquarters planning initiatives.
 - Identify maximum use of personnel to improve citizen safety.
 - Improve organizational span of control (to include Rapid Response Team).
 - Change the organizational structure of the Administrative Services Division and create a new Criminal Investigation Division.
 - Conduct a staff study to determine the best approach to communications dispatch by the police department, utilizing either a decentralized option (present configuration) or a centralized option (Parish 911 Dispatch Center) or a combination option (both decentralized and centralized) for the purpose of improving efficiency and effectiveness.
 - Make better use of civilian staff to reduce additional duties on sworn personnel so they may engage in crime fighting tasks.
- To implement new Community Policing Initiatives to reduce criminal activity and conditions that foster crime and fear of crime by:
 - Developing a new agency mission statement that clearly supports the philosophy of community policing.
 - Establishing anti-crime measures that support the agency mission.
 - Expanding on current community policing initiatives already in place by twenty-five (25) percent. (Neighborhood Watch; Young Marines; National Night Out; Bicycle Safety Courses; Mechanicville Weed & Seed Summer Program.)
 - Establishing an information watch network designed to rapidly disseminate crimes and criminal tactics, procedures, and techniques utilized by criminals in the area.
 - Contacting residents and establishing new Neighborhood Watch Groups.
 - Educating the public on the importance of community and police partnerships in dealing with criminal activity.
- To establish an Operational Planning Bureau to increase efficiency through comprehensive planning by:
 - Developing an agency vision statement.
 - Reviewing agency core values and commit to policy.
 - Implementing a strategic operations plan to better fight crime.
 - Implementing crime analysis to determine community problems and crime trends.
 - Developing a Power Point Briefing format to better inform the Chief of Police of the Administrative status of the department and strategic plan to counter crime based on crime analysis.
 - Develop, publish, mail, and analyze the results of citizen satisfaction surveys designed to measure the level of satisfaction with the agency and level of fear in the community.
- To improve, maintain and expand on current technology utilized by the police department by:
 - Encouraging and assisting all criminal justice agencies utilizing ARMMS to use it to its full potential so that the department's goal of a paperless network can be attained.
 - Increasing the number of in car cameras in fully marked units by 5.
 - Increasing the number of surveillance cameras in areas identified as high crime areas.
- To provide the citizens and visitors of the City of Houma with highly trained officers, and to reduce liability to the department by:
 - Assigning a fulltime police officer to the department's Training Division.
 - Identifying training needs by observing police officers in the field.
 - Making available to officers monthly training sessions at the shooting range.
 - Outside instructors brought to the police department for training sessions so that more officers will be able to take advantage of quality training by experts in their fields.
 - Setting up a video training program for officers and support staff by purchasing and installing video equipment and training DVDs which will be available to officers and staff to utilize on their own time.
 - Addressing the training needs of specialized divisions of the police department (Rapid Response Team; C.I.R.T).
 - Providing more training opportunities to support staff (Dispatchers, Clerks).

2009 GOALS AND OBJECTIVES (Continued)

- To update technology within the Investigation Services Division to better assist the investigative and judicial processes by:
 - Replacing the current VHS Recorder used to record case interviews with a DVD recorder. Note: The District Attorney and Indigent Defenders Office uses a DVD system, and case interviews have to be transferred from VHS to DVD, duplicating expenses.
 - Purchasing a GPS mapping system to accurately pinpoint the location of evidence.
 - Purchasing a portable GPS to aid investigators as they navigate unfamiliar locations during investigations.
 - Purchasing a Computerized Crime Scene Sketch Program to accurately provide a visual layout of crime scenes and locations of evidence found at crime scenes. Note: Currently “not to scale” drawings are used. The program will give the judge, prosecutor, defense attorney and jurors a more accurate visual of evidence during court proceedings.
 - Purchasing Digital Recorders to assist investigators with on scene interviews and interrogation of jailed suspects.
- To provide an equal, fair and disciplined Off-Duty Detail system for members of the police department by:
 - Evaluating Off-Duty Detail policies of other agencies (Lafourche Parish Sheriff’s Office; Jefferson Parish Sheriff’s Office; Lafayette Parish Sheriff’s Office; Lafayette Police Department).
 - Consolidating all details into one source so that it can be properly managed.
 - Setting order of precedence as to how officers are assigned to off-duty details.
 - Developing policy guidelines related to Off-Duty Details and what disciplinary actions will be taken when deemed necessary.
- To fill all vacant positions within the police department and improve employee retention rate by:
 - Recruiting qualified candidates to fill vacant positions within the police department to maintain a high level of professionalism and quality policing at Job Fairs, Military events, and College Job Fairs.
 - Implementing an electronic application process.
 - Restructuring the police department website to include job vacancies.
 - Maintaining high morale within the department by evenly distributing workloads, analyzing and establishing a fair pay scale for employees, and providing incentives to candidates and employees (college tuition program; Field Training Officer compensation).
- To improve traffic flow to reduce traffic-related crashes and deaths by:
 - Identifying congested corridors and time frames requiring a traffic control point.
 - Improving public awareness and education by increasing safety presentations and advertisement and/or press releases.
 - Teaming with Louisiana Highway Safety Commission, the state Police and Sheriff’s Office and District Attorney’s Office to implement increased impaired driving initiatives and prosecution parishwide.
- To provide clear, accurate and fair guidance/discipline to police department employees by:
 - Establishing a Policy and Procedure Committee to meet weekly to review all department policies and procedures to ensure accurate and up to date information.
- To review, update and establish police department procedures and policies as it relates to natural and manmade disasters by:
 - Establishing an organizational chart following NIMS guidelines.
 - Establishing a plan for the relocation of department personnel and equipment (to include exact relocation site/sites, food and shelter for relocated employees, and reentry plan).
 - Establishing procedures for relocated employees and the Rapid Response Team.
 - Providing training and guidelines for the Rapid Response Team.
 - Establishing partnerships with agencies such as Nicholl’s State University and Louisiana State University.
 - Establishing working relations with other agencies utilizing MOUs.

204 PUBLIC SAFETY FUND

211 POLICE

<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of arrest (including summons)	3,221	3,261	3,301
	Number of complaints dispatched	32,837	33,756	34,575
	Number of vehicular accident reports processed	2,070	2,020	1,970
<i>Efficiency & Effectiveness</i>	Number of new-hires completing or completed POST training academy	7	12	7
	Number of officers qualifying in weapons training	77	79	81
	Number of new vehicles ordered and received	12	10	10
	Average cost of new fully marked Police vehicle	\$22,800	\$28,000	\$28,000
	Percentage of CALEA recognition accomplished	N/A	N/A	15%
	Number of trained canine teams working	N/A	N/A	N/A
	Percentage of improvements to Impound completed	N/A	N/A	N/A
	Percentage of paperless records management system conversion	N/A	80%	100%
	Percentage of implementation of Wellness program completed	N/A	N/A	100%

<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number meters read/maintained per month	367	367	367
	<i>Efficiency & Effectiveness</i>	Number of parking tickets issued	1,810	1,069
Amount collected in parking meter revenue		\$83,488	\$84,876	\$85,000
Amount paid in parking meter fines		\$7,585	\$9,785	\$10,000

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	5,336,970	6,191,395	6,164,930	6,819,594	6,819,594
Supplies and Materials	313,628	411,750	408,673	378,750	378,750
Other Services and Charges	520,707	546,098	547,477	794,180	794,180
Repair and Maintenance	131,062	135,200	122,209	122,700	122,700
Capital Outlay	417,242	456,643	456,643	567,000	567,000
TOTAL EXPENDITURES	6,719,609	7,741,086	7,699,932	8,682,224	8,682,224
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					11.40%

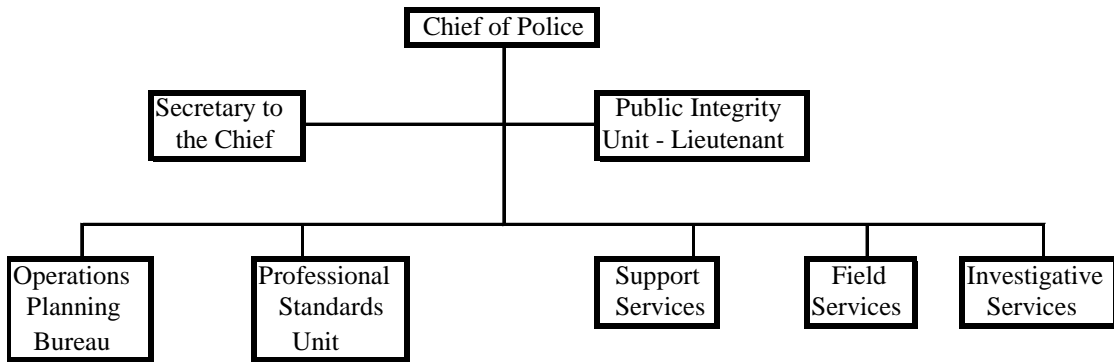
BUDGET HIGHLIGHTS

- 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.

**204 PUBLIC SAFETY FUND
211 POLICE**

BUDGET HIGHLIGHTS (Continued)

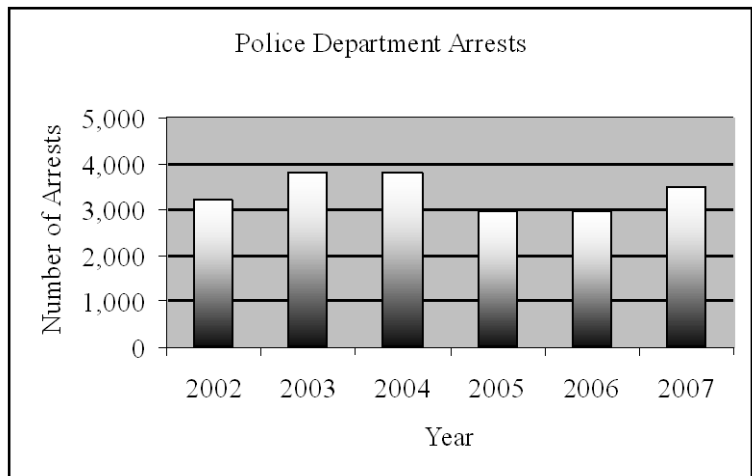
- Personnel: - Approved.
 - Add 1 (one) Clerk IV
 - Add 4 (four) Dispatchers to reduce overtime
 - Eliminate 1 (one) Clerk III
 - Eliminate 1 (one) Part-time Program Assistant
 - Eliminate 3 (three) Part-time Dispatchers
 - Eliminate 1 (one) Administrative Assistant
 - Add 1 (one) Police Patrolman
- Capital: - Approved.
 - Building, \$37,000
 - Motor Vehicles, \$405,000
 - Communications Equipment, \$60,000
 - Computer Equipment, \$50,000
 - Building-Major repair, \$15,000
- Weed and Seed Program (non-grant program) – Approved.
 - Westside Public Safety Program in partnership with the Sheriff and District Attorney, \$100,000
 - Continuation of Weed and Seed Program by local tax dollars for the Manager position for both the Eastside and Westside Weed and Seed Program, \$69,218, which is no longer funded by Federal Grant (after 9/30/07).



**204 PUBLIC SAFETY FUND
211 POLICE**

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Police Chief	1	2	1	1	28	55,451	72,554	88,996
Police Captain	3	3	3	3	75	33,421	42,250	53,412
Police Lieutenant	8	7	8	8	74	28,770	36,370	45,978
Police Sergeant	11	11	11	11	73	25,063	31,684	40,054
Administrative Assistant	1	0	0	0	73	25,063	31,684	40,054
Mech. Weed-Seed Pgm. Dir.	1	1	1	1	73	25,063	31,684	40,054
Police Patrolman-1st Class	58	57	59	59	72	22,100	27,939	35,320
Clerk V	1	1	1	1	59	24,629	31,985	39,739
Police Chief Secretary	1	1	1	1	58	22,260	29,190	36,120
Clerk IV	3	3	4	4	57	20,494	26,704	32,897
Dispatcher	8	8	12	12	56	18,950	24,496	30,058
Clerk III	2	1	1	1	56	18,950	24,496	30,058
TOTAL FULL-TIME	98	95	102	102				
Program Assistant	1	0	0	0	57	10,247	13,352	16,449
Dispatcher	3	1	0	0	56	9,475	12,248	15,029
TOTAL PART-TIME	4	1	0	0				
TOTAL	102	96	102	102				



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 fire and we are dedicated to a 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 the overall administrator of the four other divisions. The Houma Fire Department operates four station houses and one administrative office. The department operates four engines and two aerial trucks. The department is staffed 24 hours a day by certified firefighters.

2007-2008 ACCOMPLISHMENTS

- ✓ Hired and trained four (4) firefighters at Louisiana State University Fire and Emergency Training Institute.
- ✓ Re-certified personnel in CPR/AED and First Aid.
- ✓ Re-roofed Central Fire Station.
- ✓ Continued to install smoke alarms and fire extinguishers in residences.
- ✓ Updated hurricane plan.
- ✓ Fire Chief was appointed to Governor’s Interoperability sub-committee.
- ✓ Updated all computers.
- ✓ 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.

2009 GOALS AND OBJECTIVES

- To continue to promote smoke alarm program and install smoke alarms in residences.
- Work to promote equity of fire service for the citizens of Terrebonne Parish and the City of Houma.
- Continue to work with other agencies to train and update Public Safety / Mutual Response to significant emergencies through pre-planning and NIMS-IS compliance.
- Institute a computerized inspection system (Firehouse) for code compliance.
- Continue to update Department Standard Operating Guidelines and Rules and Regulations.
- Acquire Mobile Data Terminals (MDT) for all response units.
- 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.
- To provide enhanced fire equipment training.

204 PUBLIC SAFETY FUND
222 FIRE

	PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Demand/ Workload	Number of education programs in schools	45	50	50
	Number of public presentations/programs	22	25	25
	Number of fire hydrants	1,423	1,423	1,433
	Total incidents requiring response	686	650	640
	Number of structure fires	61	50	50
	Number of non-structure fires	81	80	75
	Number of EMS incidents	55	40	40
	Number of hazardous materials incidents	36	40	40
	Number of other emergency/non-emergency dispatches	453	440	435
	Number of inspections	498	450	475
	Number of fires investigated	36	35	35
	Number of recruits trained	2	4	3
	Number of recruit training hours provided	684	1,696	1,272
	Number of in-service training hours provided	14,278	15,000	18,000
	Number of personnel trained in basic EMT	5	5	5
	Number of certified firefighters	51	53	56
	Number of certified driver operators	19	20	22
	Number of certified company officers	15	15	18
	Number of certified chief officers	1	1	3
	Number of personnel trained in CPR	39	47	50
	Number of certified hazardous material responders	37	40	45
	Number of LSU and VFIS training hours	498	6,000	800
Number of personnel hours of training per instructor (25 training personnel)	571	6,000	720	
Number of procedures developed/revised	All	5%	5%	
Efficiency & Effectiveness	Dollar amount of firefighting apparatus repairs	\$7,004	\$25,000	\$175,000
	Dollar amount of vehicle repairs (cars/vans)	\$8,772	\$5,000	\$2,000
	Average response time to citizen inquiries (days)	2	2	2
	Average response time - fire calls/Engine co. (minutes)	3.48 Min.	3.39 Min.	3.40 Min.
	Average response time - EMS calls/ medic units (minutes)	3.15 Min.	4.18 Min.	3.40 Min.
	Average time to control all incidents (minutes)	40.59 Min.	34.58 Min.	32.0 Min.
	Number of people reached with educational programs in schools	2,999	3,000	3,000
	Number of people reached with public presentations/programs	2,582	2,500	2,500
	% of recruits completing academy training	100%	100%	100%
	% of fire personnel receiving training	100%	100%	100%
	% of citizen inquiries resolved	100%	100%	100%
	% of fire hydrants maintained	100%	100%	100%

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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	4,215,388	4,792,664	4,584,671	4,738,102	4,738,102
Supplies and Materials	106,411	124,900	130,362	172,100	172,100
Other Services and Charges	167,523	209,400	184,915	273,500	273,500
Repair and Maintenance	37,237	112,000	112,000	117,200	117,200
Capital Outlay	35,725	1,474,708	1,474,708	574,020	574,020
TOTAL EXPENDITURES	4,562,284	6,713,672	6,486,656	5,874,922	5,874,922
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					1.18%

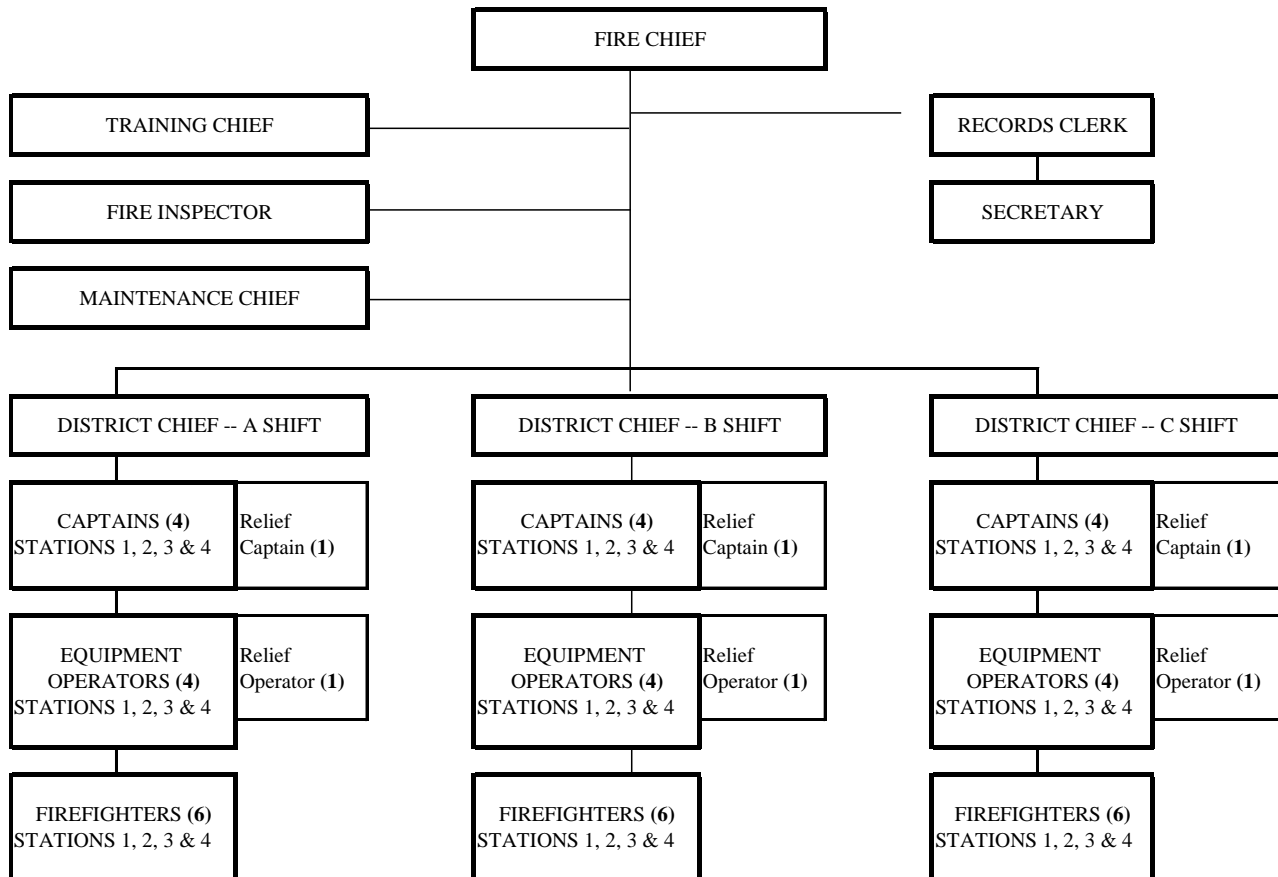
BUDGET HIGHLIGHTS

- 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 2009, \$111,000 is budgeted, approved.
- Personnel: - Approved.
 - Add 1 (one) Firefighter
 - Eliminate 1 (one) Assistant Fire Chief
- Capital: - Approved.
 - 4 (four) Storage Buildings, \$80,000
 - Radio Communications, \$130,020
 - Annual set aside for Fire Trucks, \$100,000
 - Mobile Air Truck, \$65,000
 - Refurbish engines 5 & 6, \$175,000
 - Fire extinguisher training prop, \$16,500
 - Lawn mower, \$7,500

**204 PUBLIC SAFETY FUND
222 FIRE**

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Fire Chief	1	1	1	1	27	48,624	62,970	77,315
Assistant Fire Chief	1	0	0	0	9	28,189	36,090	43,976
Fire District Chief	3	3	3	3	N/A	****	****	****
Fire Training Officer	1	1	1	1	N/A	****	****	****
Fire Inspector	2	1	2	2	N/A	****	****	****
Fire Maintenance Officer	1	1	1	1	N/A	****	****	****
Fire Captain	15	15	15	15	N/A	****	****	****
Fire Driver-Operator	15	15	15	15	N/A	****	****	****
Firefighters	20	19	21	21	N/A	****	****	****
Executive Secretary	1	1	1	1	58	22,260	29,190	36,120
Clerk III	1	1	1	1	56	17,227	22,269	27,325
TOTAL	61	58	61	61				



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.

2007-2008 ACCOMPLISHMENTS

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

2009 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	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of playgrounds maintained	19	19	19
Number of buildings maintained	3	3	3
Number of playgrounds to be upgraded	1	2	2
Number of playground upgrades completed	0	2	2
Dollar amount of cost for parks operation/maintenance (w/o capital)	\$264,617	\$384,725	\$401,904



205 NON-DISTRICT RECREATION

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Taxes & Special Assessment	111,000	111,000	111,000	111,000	111,000
Intergovernmental	504	0	0	0	0
Charges for Services	73,722	70,800	62,697	65,700	65,700
Miscellaneous Revenue	29,211	18,868	14,760	12,000	12,000
Other Revenue	200	0	0	0	0
Operating Transfers In	454,438	454,500	454,500	454,500	454,500
TOTAL REVENUES	669,075	655,168	642,957	643,200	643,200
EXPENDITURES:					
Auditoriums	243,003	405,458	445,425	321,544	321,544
General-Other	36,490	30,475	36,785	36,785	36,785
Parks & Grounds	206,935	289,432	348,086	345,197	345,197
Darsey Park	5,080	246,129	185,677	0	0
Grand Bois Park	52,602	147,764	147,612	71,720	71,720
TOTAL EXPENDITURES	544,110	1,119,258	1,163,585	775,246	775,246
% CHANGE OVER PRIOR YEAR					-30.74%
INCREASE (DECREASE) TO FUND BALANCE	124,965	(464,090)	(520,628)	(132,046)	(132,046)
FUND BALANCE, JANUARY 1	534,877	659,842	659,842	139,214	139,214
FUND BALANCE, DECEMBER 31	659,842	195,752	139,214	7,168	7,168

BUDGET HIGHLIGHTS

- General Fund transfer is \$454,500 for 2009, same as 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.

2007-2008 ACCOMPLISHMENTS

- ✓ Received approval and funding for ADA /Restroom and renovations improvements for Dumas and Municipal Auditorium.
- ✓ Scheduled the replacement of the cooling towers for the Dumas Auditorium.
- ✓ Purchased new tables for Dumas and Municipal. This will continue in 2008/2009 until we have replaced all of the old pressboard style tables at both facilities.
- ✓ Completed roof repairs at Municipal Auditorium.

2009 GOALS AND OBJECTIVES

- Complete the ADA/Restroom and renovations for Dumas and Municipal Auditoriums.
- Complete the installation of new cooling towers for the Dumas Auditorium.
- Continue to purchase new tables for both Auditoriums.

<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected
		Number of events held at Dumas Auditorium	31	40
	Number of events held at Municipal Auditorium	64	75	75
<i>Effectiveness & Efficiency</i>	Percent of restrooms being renovated with new petitions and fixtures	N/A	40%	100%
	Purchase of new tables, chairs and carts completed	N/A	60%	100%
	Percent of municipal roof repairs to be completed	25%	100%	N/A
	Percent of cooling tower replacement at Dumas	N/A	100%	100%
	Dollar amount collected for use of Dumas Auditorium	\$3,750	\$6,800	\$5,000
	Dollar amount collected for use of Municipal Auditorium	\$39,325	\$33,000	\$40,000

**205 NON-DISTRICT RECREATION
196 AUDITORIUMS**

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	121,207	101,910	127,307	122,478	122,478
Supplies and Materials	6,102	14,020	10,767	10,850	10,850
Other Services and Charges	97,579	97,205	115,028	118,216	118,216
Repair and Maintenance	18,115	20,000	20,000	20,000	20,000
Capital Outlay	0	172,323	172,323	50,000	50,000
TOTAL EXPENDITURES	243,003	405,458	445,425	321,544	321,544
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					16.48%

BUDGET HIGHLIGHTS

- Rental fees are expected to generate \$40,000 in 2009, approved.
- Capital: - Approved.
 - o New Ceiling in Municipal, \$50,000

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Laborer II	2	2	2	2	55	17,537	22,539	27,528
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

2007-2008 ACCOMPLISHMENTS

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

2009 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	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of parish parks maintained	19	19	19
Number of playground safety inspections	4	2	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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	17,710	18,900	110,437	110,437	110,437
Supplies & Materials	4,196	6,500	4,814	6,500	6,500
Other Services and Charges	160,444	194,823	161,226	184,560	184,560
Repair & Maintenance	11,129	19,875	19,875	16,000	16,000
Allocated Expenditures	13,456	11,300	13,700	13,700	13,700
Capital Outlay	0	38,034	38,034	14,000	14,000
TOTAL EXPENDITURES	206,935	289,432	348,086	345,197	345,197
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					32.24%

BUDGET HIGHLIGHTS

- Maintenance Contract – Grass cutting and park maintenance, \$150,000 in 2009, approved.



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

PURPOSE OF ALLOCATION

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.

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Other Services and Charges	5,080	8,960	4,900	0	0
Repair and Maintenance	0	56,392	0	0	0
Capital Outlay	0	180,777	180,777	0	0
TOTAL EXPENDITURES	5,080	246,129	185,677	0	0
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-100.00%

BUDGET HIGHLIGHTS

- In 1986 and in 1991, the property comprising the Darsey Park was donated to the Parish by Mr. Elton Darsey. Over the years, the Park's use declined. Therefore, on July 23, 2008, the dedication of the Darsey Park was revoked. The property was reverted back to the Elton Darsey family.

**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.

2007-2008 ACCOMPLISHMENTS

- ✓ Removed debris and discarded items by campers.
- ✓ Fire extinguisher has been recharged in May 2007.
- ✓ Replace roof on back Backhouse.

2009 GOALS AND OBJECTIVES

- To continue to provide the upkeep of the park.
- To provide a large lighted, secured area for camping and recreational activities for the public.
- To provide a park area for meetings and celebrations for the residents of Terrebonne Parish.
- Add playground equipment.
- Replace RV hook-up pedals.
- Replace pavilion roof.
- Continue allowing park ranger to get fuel.

PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 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	2	2
Dollar amount of cost for upkeep of Grand Bois Park, before capital	\$52,602	\$69,773	\$71,568
Number of campers using Grand Bois Park	100+	100+	100+
Campsite revenues generated	\$ 29,917	\$ 22,187	\$ 20,000

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

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	11,602	12,627	12,518	12,518	12,518
Supplies & Materials	2,504	3,005	2,484	2,650	2,650
Other Services and Charges	29,319	29,493	29,971	32,252	32,252
Repair & Maintenance	9,177	24,800	24,800	24,300	24,300
Capital Outlay	<u>0</u>	<u>77,839</u>	<u>77,839</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>52,602</u>	<u>147,764</u>	<u>147,612</u>	<u>71,720</u>	<u>71,720</u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					2.57%

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Laborer I	2	2	2	2	53	7,585	9,615	11,645
TOTAL PART-TIME	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>				

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 affecting the quality of life of its residents. The Houma Police Department focuses most of its allocations on *Operation P.E.A.C.E. (Police Eyes 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.

2007-2008 ACCOMPLISHMENTS

- ✓ Established a direct microwave connection between the police department headquarters and surveillance cameras situated at the Bayou Towers site, which enables 24/7 viewing capabilities in the police department's Dispatch section.
- ✓ Added additional surveillance cameras to the Bayou Towers and Downtown Houma sites.
- ✓ Collaborated with other law enforcement agencies in conducting structured operations in targeted drug trafficking areas.
- ✓ Purchased mobile radios for police department vehicles.

2009 GOALS AND OBJECTIVES

- To cripple the organized and unorganized drug-trafficking conspiracies and individual street level offenders by:
 - Identifying and gathering intelligence and evidence that can be used to prosecute at least ten (10) first time drug offenders, and thirty-five (35) drug offenders through undercover and enforcement cases.
 - Confiscating and removing twenty-five thousand dollars (\$25,000) worth of street value drugs from the community.
 - Seizing or forfeiture of two thousand dollars (\$2,000.00) in cash from drug deals.
 - Enrolling five (5) confidential informants to assist in drug related cases.
 - Educating and gathering support from citizens of the community and surrounding areas, and making them aware of the current drug related activity within their communities.
 - Training and educating officers as to the latest techniques and procedures for confiscating and seizing drugs and related paraphernalia.
- To maintain viable communications and working relationships with local, state and federal drug enforcement agencies by:
 - Increasing the capabilities of interoperable communications between agencies.
 - Conducting at least six (6) inter-agency exchanges on case advancement.

PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
	Actual	Estimated	Projected
Number of arrests specifically related to operational objectives	N/A	N/A	45
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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	29,475	51,544	51,544	0	0
Miscellaneous Revenue	507	0	345	0	0
TOTAL REVENUES	29,982	51,544	51,889	0	0
EXPENDITURES:					
JAG 2005 Award	24,559	3,747	4,168	0	0
OJP Hurricane Relief				0	0
JAG 2007 Award	3,338	40,509	40,861	0	0
2004 Award				0	0
JAG 2006 Award	1,692	7,288	7,318	0	0
TOTAL EXPENDITURES	29,589	51,544	52,347	0	0
% CHANGE OVER PRIOR YEAR					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	393	0	(458)	0	0
FUND BALANCE, JANUARY 1	7,213	7,606	7,606	7,148	7,148
FUND BALANCE, DECEMBER 31	7,606	7,606	7,148	7,148	7,148

BUDGET HIGHLIGHTS

- No grant awarded for 2009.

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.

2007-2008 ACCOMPLISHMENTS

- ✓ Held the ArtSense Visual Arts Camp in the Bayou Terrebonne Waterlife Museum, which reached over 245 children in Terrebonne Parish and surrounding areas, many of which attended free-of-charge. Scholarships are made available to low-income, homeless, abused and at-risk youth.
- ✓ Active in the Louisiana Partnership for the Arts (Advocacy for the Arts). 2008 statewide efforts resulted in another substantial increase to the Decentralized Arts Funding Program for Region 3.
- ✓ Through the administration of the Decentralized Arts Funding Program, Terrebonne Parish Arts funding Program, and the national Endowment for the Arts initiative The Big Read, 48% of the 6-parish region's population directly received quality arts exposure, services, and opportunities.
- ✓ Completed first phase of the 3-year Regional Development Plan, which included teacher-training services to encourage teachers to incorporate the arts across curriculums for all parishes in Region 3.

2009 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. The second year phase includes a regional community audit and survey of arts education, organizations, services, and artists.
- 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.

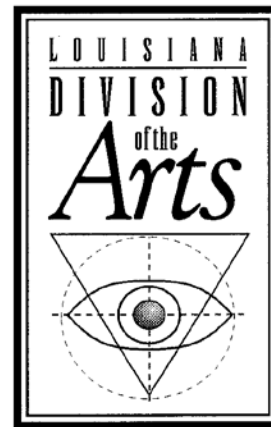
PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
	Actual	Estimated	Projected
Number of Decentralized Arts Funding Grants awarded	45	40	48
Number of parishes served in this region	6	6	6
Number of programs in schools	19	20	10
Total funds allocated to organizations	\$144,569	\$154,236	\$160,000
Number of organizations funded	35	30	29
Number of people benefiting	92,187	91,251	93,981
Number of Parish Arts Funding Grants awarded	25	26	30
Number of programs in schools	4	2	5
Number of organizations funded	21	24	25
Total funds allocated to organizations	\$24,000	\$24,000	\$24,000
Number of people benefiting	18,000	30,000	35,000

208 STATE OF LOUISIANA DIVISION OF ARTS

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	183,322	186,947	0	0	0
Miscellaneous Revenue	7,046	0	0	0	0
TOTAL REVENUES	190,368	186,947	0	0	0
EXPENDITURES:					
Arts & Humanities	42,400	147,096	0	0	0
Other Services and Charges	147,971	39,851			
TOTAL EXPENDITURES	190,371	186,947	0	0	0
% CHANGE OVER PRIOR YEAR					-100.00%
INCREASE (DECREASE) TO	(3)	0	0	0	0
FUND BALANCE, JANUARY 1	3	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGET HIGHLIGHTS

- Effective April 30, 2008, Terrebonne Parish Consolidated Government is no longer the Fiscal Agent for this arts grant.



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.

2007-2008 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 July 2007.

2009 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	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
Demand/ Workload	Total number of deputy marshals	12	12	12
	Total number of court sessions (adult)	280	285	2
	Total number of court sessions (juvenile)	252	255	255
	Total number of bench warrants	4,500	4,800	5,000
	Total number of civil papers	5,500	5,700	5,700
	Total number of adult subpoenas	1,000	1,110	1,110
	Total number of juvenile summons	3,600	3,800	3,800
	Total number of Marshal sales and settlements	20	20	20
	Total number of seizures	22	30	30
	Total number of garnishments accounts	1,600	2,000	2,000
	Total number of writs of possession	110	116	116
Efficiency & Effectiveness	% of civil papers processed served and completed	90%	90%	90%
	Total amount of bench warrants cleared	1,200	1,350	1,350
	Total criminal fees collected	\$85,000	\$90,000	\$90,000
	Total amount of fines collected per warrants	\$100,000	\$105,000	\$105,000
	Total amount of civil fees collected	\$115,000	\$110,000	\$110,000

209 MARSHAL'S FUND

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	8,434	30,600	18,400	18,000	18,000
Charge for Services	500	0	0	0	0
Fines & Forfeitures	194,098	188,000	201,946	227,000	227,000
Miscellaneous Revenue	922	0	30	0	0
Other Revenue	11,657	0	0	0	0
Operating Transfers In	468,888	524,256	524,256	524,256	524,256
TOTAL REVENUES	684,499	742,856	744,632	769,256	769,256
EXPENDITURES:					
Personal Services	545,388	648,762	606,117	636,130	636,130
Supplies & Materials	23,354	26,400	29,170	32,100	32,100
Other Services & Charges	60,990	62,402	65,709	77,567	77,567
Repair & Maintenance	10,816	10,550	10,550	11,150	11,150
Allocated Expenditures	7,962	7,060	8,105	8,105	8,105
Capital Outlay	15,773	55,033	55,033	37,500	37,500
TOTAL EXPENDITURES	664,283	810,207	774,684	802,552	802,552
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					1.18%
INCREASE (DECREASE) TO FUND BALANCE					
	20,216	(67,351)	(30,052)	(33,296)	(33,296)
FUND BALANCE, JANUARY 1	58,885	79,101	79,101	49,049	49,049
FUND BALANCE, DECEMBER 31	79,101	11,750	49,049	15,753	15,753

BUDGET HIGHLIGHTS

- The revenue generated from fines and forfeitures is estimated to be \$227,000 in 2009, an increase of \$39,000, approved.
- The General Fund supplements this fund with the PILOT revenue of \$524,256, which is the same as 2008, approved.
- Capital Outlay: -Approved.
 - 1 (one) Printer, \$2,500
 - 2 (two) Vehicles, \$35,000

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 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	8	8	8	N/A	****	****	****
Deputy Clerk II	1	1	1	1	N/A	****	****	****
TOTAL	13	13	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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	100,000	200,000	200,000	200,000	200,000
Miscellaneous Revenue	23,885	22,000	18,675	18,400	18,400
TOTAL REVENUES	123,885	222,000	218,675	218,400	218,400
EXPENDITURES:					
Operating Transfers Out	399,987	279,250	279,250	200,000	200,000
TOTAL EXPENDITURES	399,987	279,250	279,250	200,000	200,000
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					0.00%
INCREASE (DECREASE) TO FUND BALANCE	(276,102)	(57,250)	(60,575)	18,400	18,400
FUND BALANCE, JANUARY 1	508,071	231,969	231,969	171,394	171,394
FUND BALANCE, DECEMBER 31	231,969	174,719	171,394	189,794	189,794

BUDGET HIGHLIGHTS

- In 2009, 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 requested an extension and was approved to extend the grant until September 30, 2008.

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	944,277	8,134,402	8,134,402	0	0
TOTAL REVENUES	<u>944,277</u>	<u>8,134,402</u>	<u>8,134,402</u>	<u>0</u>	<u>0</u>
EXPENDITURES:					
Other Services & Charges	786,032	6,501,521	6,501,521	0	0
Capital Outlay	0	841,709	841,709	0	0
TOTAL EXPENDITURES	<u>786,032</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					
FUND BALANCE, JANUARY 1	42,085	200,330	200,330	991,502	991,502
FUND BALANCE, DECEMBER 31	200,330	991,502	991,502	991,502	991,502

BUDGET HIGHLIGHTS

- Program ended September 2008.

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 one million seven hundred thousand dollars (\$1,700,000.00) for the City of Houma and surrounding jurisdictions, 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 the purpose of fund allocation and integration with the statewide interoperable communications system.

2007-2008 ACCOMPLISHMENTS

- ✓ Completed equipment move from the Troop C tower site (150' tower) to the Gray Tower site (600' tower), which increased radio communication coverage by 10-15 miles in the central and south Terrebonne area.
- ✓ Secured an additional three-hundred thousand dollars (\$300,000.00) from the State to complete the Theriot Tower site project by attending SIEC Committee meetings and presenting an immediate need for funding in order to provide coverage in dead spots in the lower Terrebonne Parish area).
- ✓ Assisted the Greater Lafourche Port Fouchon in applying for and receiving a one million two hundred thousand dollar (\$1,200,000.00) grant for Interoperable Communications, which will increase radio coverage within the southern parts of Terrebonne and Lafourche Parishes, thereby working towards the goal of Statewide Interoperability.

2009 GOALS AND OBJECTIVES

- To establish interoperable voice communications for all first responders and governmental agencies within Terrebonne and Lafourche Parishes in a manner compatible with UASI Region I (Orleans, Jefferson, Plaquemines, and St. Bernard Parishes) by:
 - Establishing public safety radio system coverage throughout Terrebonne and Lafourche Parishes.
 - Establish new eight-hundred (800) MHz Project 25 repeater installations (tower sites are Bayou Towers, Audubon and Dularge) to provide high quality two-way voice radio communications for first responders.
 - Applying for four (4) NPSPAC channels (reserved by APCO Region 18 Committee for public safety radio communications through the FCC).
 - Providing "natural" push-to-talk (PTT) capability on subscriber level in areas required for public safety. NOTE: Where multiple agencies interface on a daily basis, the best communications interoperability is subscriber initiated PTT with no outside intervention. The single uniform two-way radio system developed here provides this natural interoperability (procedural discipline is necessary for subscriber interoperability).
 - Establishing a P25 system to provide desirable interoperability.
 - Providing Interoperability with UASI Region I by connecting the local repeater sites to the larger Regional P25 system (expanding overall coverage and function).
 - Providing expandable data links and infrastructure suitable for high-speed public safety wireless data implementation.
- Terrebonne and Lafourche Parishes will build a communications network that has expandability and capacity for video and broadband wireless data in the future.

214 COPS INTEROPERABLE COMMUNICATIONS TECHNOLOGY PROGRAM

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	1,105,580	599,685	599,685	0	0
TOTAL REVENUES	1,105,580	599,685	599,685	0	0
EXPENDITURES:					
Personal Services	0	65,800	0	0	0
Other Services & Charges	109,951	94,202	100,782	0	0
Capital Outlay	995,629	439,683	498,903		
TOTAL EXPENDITURES	1,105,580	599,685	599,685	0	0
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-100.00%
INCREASE (DECREASE) TO FUND BALANCE					
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 2008 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. Its 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 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 Impact Certificates and seismic permits are under this department.

2007-2008 ACCOMPLISHMENTS

- ✓ Received continued funding from Louisiana Department of Natural Resources for coastal progress.
- ✓ Continued implementation of policies and guidelines set forth in the Terrebonne Parish Strategic Plan for Coastal Restoration.
- ✓ Received an acceptable performance evaluation from Louisiana Department of Natural Resources for the operations of the local Coastal Zone Management Program.
- ✓ Increased participation in DNR programs for Coastal Managers.
- ✓ Increased Parish participation in Geologic Reviews of Coastal Use Permit applications.
- ✓ Increased Parish representation and participation in state and federal activities to obtain funding for restoration needs, including America's Wetland activities, CPRA, the Louisiana Recovery Authority (LRA) LCA public hearings; CWPPRA Technical Committee and Task Force meetings and P.A.C.E. (Parishes Against Coastal Erosion).
- ✓ To increase awareness of and to educate area residents and students about the pressing need for comprehensive coastal protection, restoration and preservation, the department has participated in local television and radio talk shows, area festivals and special events as well as given presentations to students and local, regional and statewide chapters of area civic organizations.

2009 GOALS AND OBJECTIVES

- Implement development of Comprehensive Restoration Plan for Terrebonne Parish that is consistent with Policies established in the Strategic Plan for Coastal Restoration as approved by the Coastal Zone Management and Restoration Advisory Committee.
- Assist in the coordination and implementation of projects recommended for funding through the Coastal Impact Assistance Program and Minerals Management Service.
- Develop and advocate project proposals for CWPPRA consistent with Parish priorities and the State's Master Plan.
- Coordinate with State and Federal agencies on implementation of LCA Near-Term Program.
- Continue Development of and advocacy for project proposals for LCA and CPRA Demonstration Projects.
- Continue Parish participation in Christmas tree recycling Program.
- Increase public participation in restoration efforts by applications for Community Based Restoration funds through the National Oceanic and Atmospheric Administration (NOAA).
- Continue positive working relationships with State and Federal elected and appointed officials.
- To reduce and where possible, stop land loss by managing coastal use permits and coastal impact certificates; and by developing strategies policies which minimize the effects of land loss, erosion, subsidence and natural disasters.
- Continued development of policies, procedures and projects for that preserve our wetlands and estuaries, including marshes and barrier islands, and provide protection to homes, businesses and critical infrastructure.
- Continue efforts to educate the residents of Terrebonne Parish about comprehensive coastal restoration and protection.

215 OFFICE OF COASTAL RESTORATION/PRESERVATION-COASTAL ZONE MANAGEMENT

PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of public hearings attended	42	40	40
Number of education presentations	14	12	12
Number of presentations to civic organizations	10	10	10
Number of CZM and RAC meetings.	16	18	18
% of local participation in decision making processing of coastal zone issues	100%	100%	100%
Number of Restoration grants submitted (other than CZM)	2	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	208	225	225
Number of local concern permit applications	11	12	12
Number of Parish Coastal Impact Certificates Issued	247	250	250
Number of Other Activities	19	13	13
Number of activities in wetlands	247	250	250

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	44,073	44,000	42,000	42,000	42,000
Charges for Services	251,250	250,000	250,000	250,000	250,000
Miscellaneous Revenue	5,915	5,000	2,500	2,500	2,500
Other Revenue	0	0	1,251	0	0
TOTAL REVENUES	301,238	299,000	295,751	294,500	294,500
EXPENDITURES:					
Personal Services	163,143	186,903	181,201	192,440	192,440
Supplies & Materials	8,864	12,450	11,636	14,450	14,450
Other Services & Charges	21,081	543,235	539,260	48,919	48,919
Repair & Maintenance	352	850	850	1,150	1,150
Capital Outlay	21,826	2,000	2,000	2,000	2,000
Operating Transfer Out					
TOTAL EXPENDITURES	215,266	745,438	734,947	258,959	258,959
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY AND OPERATING TRANSFERS OUT					-65.44%
INCREASE (DECREASE) TO FUND BALANCE	85,972	(446,438)	(439,196)	35,541	35,541
FUND BALANCE, JANUARY 1	461,099	547,071	547,071	107,875	107,875
FUND BALANCE, DECEMBER 31	547,071	100,633	107,875	143,416	143,416

215 OFFICE OF COASTAL RESTORATION/PRESERVATION-COASTAL ZONE MANAGEMENT

BUDGET HIGHLIGHTS

- The estimated grant for the year 2009 is \$42,000 from the Department of Natural Resources, to be used for the Coastal Zone Management Program, approved.
- Coastal Impact Fees collections, \$250,000, approved.
- Capital: - Approved.
 - 1 (one) Computer, 2,000

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Coastal Restore/Preserv Dir	1	1	1	1	29	63,293	82,919	102,531
Permits Coordinator	1	1	1	1	60	26,453	35,148	43,843
Administrative Secretary	1	1	1	1	59			
TOTAL	3	3	3	3				



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 affecting 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.

2009 GOALS AND OBJECTIVES

- To cripple organized and unorganized drug-trafficking conspiracies and individual street-level offenders by:
 - Working with the Assumption Parish Sheriff's Office (in Terrebonne and Assumption Parishes) on narcotic related cases.
 - Making seventy-five (75) arrest undercover and enforcement cases (in Terrebonne and Assumption Parishes combined).
 - Confiscating and removing one hundred thousand dollars (\$100,000.00) street value narcotics from Terrebonne and Assumption Parishes.
 - Seizing or forfeiture of five thousand dollars (\$5,000.00) cash from drug dealings.
 - Enrolling ten (10) confidential informants.
 - Conducting six (6) inter-agency information exchanges on case advancement.

PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
	Actual	Estimated	Projected
Number of arrests specifically related to operational objectives	N/A	N/A	75
Number of New Confidential Informants registered	N/A	N/A	10
Value of drugs seized	N/A	N/A	\$100,000

216 LCLE/METLEC (MULTI-JURISDICTION TASK FORCE)

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	40,854	0	0	0	0
Charge for Services	10,320	0	0	0	0
Miscellaneous Revenue	523	0	0	0	0
Operating Transfers In	14,883	0	0	0	0
TOTAL REVENUES	66,580	0	0	0	0
EXPENDITURES:					
Personal Services	10,633	0	0	0	0
Supplies & Materials	52,404	0	0	0	0
Other Services & Charges	23	0	0	0	0
TOTAL EXPENDITURES	63,060	0	0	0	0
% CHANGE OVER PRIOR YEAR					0.00%
INCREASE (DECREASE) TO FUND BALANCE	3,520	0	0	0	0
FUND BALANCE, JANUARY 1	5,492	9,012	9,012	9,012	9,012
FUND BALANCE, DECEMBER 31	9,012	9,012	9,012	9,012	9,012

BUDGET HIGHLIGHTS

- No significant changes.

**217 HAZARD MITIGATION GRANT
624 HMGP 1603 - 625 HMGP 1607**

PURPOSE OF ALLOCATION

HMGP 1603 - In December of 2007, Terrebonne Parish was awarded \$4,127,741 for mitigation of substantially damaged structures from Hurricane Katrina and Rita. The grant provides assistance to mitigate target repetitive loss structures in the parish. The funds for the grant are 75% federal share (FEMA) or \$3,095,806 and a 25% non-federal match of \$1,031,935. The grant will acquire approximately 33 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 three (3) years, beginning on December 21, 2007 and ending on December 21, 2010. In an effort to reduce the financial burden placed on local governments as a result of Hurricanes Katrina and Rita, the State is utilizing global match to assist parishes with meeting the 25% non-federal cost share. Therefore, Terrebonne Parish will not be obligated to provide any funding toward eligible activities approved in the above referenced project. The State will reimburse the jurisdiction 100% of the Total Funds Available that are expended on eligible activities.

HMGP 1607 - In October of 2007, Terrebonne Parish was awarded \$699,702 for mitigation of substantially damaged structures from Hurricane Katrina and Rita. The grant provides assistance to mitigate target repetitive loss structures in the parish. The funds for the grant are 75% federal share (FEMA) or \$524,776 and a 25% non-federal match of \$174,926. The grant will acquire approximately 4 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 three (3) years, beginning on October 15, 2007 and ending on September 30, 2010.

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	0	0	4,827,443		
Charge for Services	0	0	66,271		
Miscellaneous Revenue	13	0	0		
TOTAL REVENUES	13	0	4,893,714	0	0
EXPENDITURES:					
Other Services & Charges	0	0	66,271	0	0
Capital Outlay	0	0	4,827,443	0	0
Operating Transfer Out	1,522	0	0	0	0
TOTAL EXPENDITURES	1,522	0	4,893,714	0	0
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					
					0.00%
INCREASE (DECREASE) TO FUND BALANCE					
	(1,509)	0	0	0	0
FUND BALANCE, JANUARY 1					
	1,509	0	0	0	0
FUND BALANCE, DECEMBER 31					
	0	0	0	0	0

BUDGET HIGHLIGHTS

- Both mitigation grants total to \$4,827,443, approved.

218 MODERATE REHAB SINGLE ROOM OCCUPANCY

PURPOSE OF ALLOCATION

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	16,069	29,880	16,065	29,880	29,880
TOTAL REVENUES	16,069	29,880	16,065	29,880	29,880
EXPENDITURES:					
Personal Services	1,159	394	1,080	1,259	1,259
Other Services and Charges	14,359	25,239	13,691	24,630	24,630
Repair and Maintenance	0	0	0	500	500
TOTAL EXPENDITURES	15,518	25,633	14,771	26,389	26,389
% CHANGE OVER PRIOR YEAR					1.00%
INCREASE (DECREASE) TO					
FUND BALANCE	551	4,247	1,294	3,491	3,491
FUND BALANCE, JANUARY 1	8,145	8,696	8,696	9,990	9,990
FUND BALANCE, DECEMBER 31	8,696	12,943	9,990	13,481	13,481

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 HIGHLIGHTS

- For 2009, the grant is \$29,880, approved.
- 2009 Housing Assistance Payment Proposed is \$24,630, 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.

2007-2008 ACCOMPLISHMENTS

- ✓ Awarded new Family Self-Sufficiency Grant.
- ✓ The Housing Choice Voucher Program maintained a 90% lease up rate.
- ✓ Family Self-Sufficiency participation was 236% of grant requirement.
- ✓ Four Family Self-Sufficiency participants completed contract requirements and received escrow payments in the amount of \$20,263.43.
- ✓ Implemented the Disaster Housing Assistance Program and initiated case management for individuals and families that are transitioning from FEMA Housing.
- ✓ Initiated new software program that will enhance Section 8 operations.

2009 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	FY2007	FY2008	FY2009
	Actual	Estimated	Projected
Number of families being assisted with Choice Voucher Program	482	505	505
Number of vouchers issued during year	105	120	130
Dollar amount of vouchers (Millions)	\$2.2	\$2.3	\$2.4
Number of families applied for Section 8 Assistance	69	900	700
Number of landlords participating in program	194	213	225

219 SECTION 8 VOUCHERS

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	2,416,368	2,330,288	2,372,263	2,511,272	2,511,272
Charges for Services	3,131	0	11,000	0	0
Miscellaneous Revenue	767	0	2,900	0	0
TOTAL REVENUES	2,420,266	2,330,288	2,386,163	2,511,272	2,511,272
EXPENDITURES:					
Personal Services	174,778	216,239	185,318	208,032	208,032
Supplies & Materials	6,153	25,500	11,411	11,000	11,000
Other Services & Charges	2,073,984	2,098,077	2,219,247	2,287,041	2,287,041
Repair & Maintenance	376	639	336	300	300
Capital Outlay	0	2,200	2,200	0	0
TOTAL EXPENDITURES	2,255,291	2,342,655	2,418,512	2,506,373	2,506,373
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					7.09%
INCREASE (DECREASE) TO FUND BALANCE	164,975	(12,367)	(32,349)	4,899	4,899
FUND BALANCE, JANUARY 1	237,870	402,845	402,845	370,496	370,496
FUND BALANCE, DECEMBER 31	402,845	390,478	370,496	375,395	375,395

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 2009, the Parish is projecting to receive \$2,469,072, which is an increase from 2008 by 8%, approved.
- Direct housing assistant payments are estimated to be \$2,170,296 for the year 2009, approved.

219 SECTION 8 VOUCHERS

PERSONNEL SUMMARY

JOB TITLE	2008	2008	2009	2009	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Section 8 Administrator	1	1	1	1	11	33,559	43,284	53,023
Clerk IV	3	3	3	3	57	20,494	26,704	32,897
TOTAL FULL TIME	<u>4</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.

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	212,808	144,000	144,000	9,821	9,821
Miscellaneous Revenue	17	0	0	0	0
TOTAL REVENUES	212,825	144,000	144,000	9,821	9,821
EXPENDITURES:					
Personal Services	43,523	35,555	35,555	12,980	12,980
Other Services & Charges	232,192	17,470	17,470	8,928	8,928
TOTAL EXPENDITURES	275,715	53,025	53,025	21,908	21,908
% CHANGE OVER PRIOR YEAR					-58.68%
INCREASE (DECREASE) TO FUND BALANCE	(62,890)	90,975	90,975	(12,087)	(12,087)
FUND BALANCE, JANUARY 1	76,169	13,279	13,279	104,254	104,254
FUND BALANCE, DECEMBER 31	13,279	104,254	104,254	92,167	92,167

BUDGET HIGHLIGHTS

- No significant changes.

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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	111,895	135,000	110,755	100,471	100,471
Miscellaneous					
TOTAL REVENUES	<u>111,895</u>	<u>135,000</u>	<u>110,755</u>	<u>100,471</u>	<u>100,471</u>
EXPENDITURES:					
Supplies & Materials	<u>111,161</u>	<u>135,000</u>	<u>110,755</u>	<u>100,471</u>	<u>100,471</u>
TOTAL EXPENDITURES	<u>111,161</u>	<u>135,000</u>	<u>110,755</u>	<u>100,471</u>	<u>100,471</u>
% CHANGE OVER PRIOR YEAR					-25.58%
INCREASE (DECREASE) TO FUND BALANCE	734	0	0	0	0
FUND BALANCE, JANUARY 1	2,510	3,244	3,244	3,244	3,244
FUND BALANCE, DECEMBER 31	3,244	3,244	3,244	3,244	3,244

BUDGET HIGHLIGHTS

- For 2009, TPCG has received a grant of \$100,471 to provide meals for Head Start children, approved.

222 OFFICE OF JUSTICE WEED AND SEED PROGRAM

MISSION STATEMENT / DEPARTMENT DESCRIPTION

Operation Weed and Seed began under a grant program funded through the Department of Justice, Office of Justice Programs. Since funding ended in December of 2007 the program has continued to operate with Terrebonne Parish Consolidated Government funding through the police department's budget. 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 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.

2007-2008 ACCOMPLISHMENTS

- ✓ Approximately one hundred twenty five (125) Weed and Seed area residents were assisted through the Immunization and Health Education program.
- ✓ Provided after-school tutorial and homework assistance to approximately thirty-five (35) school age children through the Weed and Seed After-School Tutoring and Homework Assistance program.
- ✓ Enrolled one hundred fifty (150) youths in the Summer Enrichment Program with assistance from participants in the Grandparent program.
- ✓ Provided guidance to approximately forty (40) youths through the Conflict Resolution and Peer Mediation program.
- ✓ Assisted approximately fifteen (15) Weed and Seed area residents in obtaining affordable housing.
- ✓ Assisted approximately ten (10) Weed and Seed area residents through the Weed and Seed Job Training program.
- ✓ Assisted approximately thirty-five (35) Weed and Seed area residents with drug prevention, intervention and referral to drug abuse programs such as ADAC.

2009 GOALS AND OBJECTIVES

- To develop positive community attitude and prevent violent crimes, drug abuse and gang activity by:
 - Providing assistance to Weed and Seed area residents through programs aimed at prevention, intervention, referral and support.
 - Providing guidance to Weed and Seed area youth through the After School Tutoring and Homework Assistance program, the Summer Enrichment program, and the Conflict Resolution and Peer Mediation program.
 - Assisting Weed and Seed area residents through the Job Training program.
- To support the community-based drug prevention, intervention and referral program at the Safe Haven by:
 - Collaborating with Alcohol and Drug Abuse Council for South Louisiana (ADAC) and the Houma Police Department.
- To continue the community-based programs aimed at Health Education and Outreach by:
 - Working with the Terrebonne Parish Health Unit, Terrebonne General Medical Center and ADAC.
- To encourage targeted area residents to volunteer their time and/or services to further the goal of the Weed and Seed program by:
 - Hosting community meetings.
- To encourage family and community involvement by:
 - Hosting annual Family Day.
 - Hosting other events aimed at family and community involvement such as Easter Egg Hunts.
 - Enrolling residents in the Grandparent program.
- To update and maintain the computer lab, and book library by:
 - Contacting sources interested in investing their resources to further the education of targeted area youth to donate additional educational disc and educational books.
- To continue participation in programs designed to reduce crime by:
 - Participating in National Night Out Against Crime.
- To educate the youth regarding drug abuse, peer pressure, social skills and decision making skills by:
 - Finding new initiatives to support conditions facing youths in the targeted area.
 - Weed and Seed Director lecturing in schools.

222 OFFICE OF JUSTICE WEED AND SEED PROGRAM

PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
	Actual	Estimated	Projected
After school tutoring and homework assistance	45	35	45
Community based drug prevention, intervention, and referral program	50	35	45
Summer enrichment program	150	150	150
Conflict resolution and peer mediation	50	40	50
Immunization and health education program	125	125	125
Increase affordable housing opportunities	15	15	10
Implement job training program	15	10	10

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	172,362	0	0	0	0
Operating Transfers In	40,962				
TOTAL REVENUES	<u>213,324</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
EXPENDITURES:					
Personal Services	161,042	0	0	0	0
Supplies & Materials	119	0	0	0	0
Other Services & Charges	52,147	0	0	0	0
Repairs and Maintenance	18	0	0	0	0
TOTAL EXPENDITURES	<u>213,326</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
% CHANGE OVER PRIOR YEAR					0.00%
INCREASE (DECREASE) TO FUND BALANCE	(2)	0	0	0	0
FUND BALANCE, JANUARY 1	2	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGET HIGHLIGHTS

- This program ceased on September 30, 2007.

225 HOUSING/URBAN DEVELOPMENT GRANT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

2007-2008 ACCOMPLISHMENTS

- ✓ Improved economic opportunities for six hundred (600) 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 that one hundred fifty (150) participants.
- ✓ Improved the quality of owner occupant housing by providing Housing Rehabilitation/Reconstruction and Emergency Repair for sixty (60) lower income households.
- ✓ Improved services and economic opportunities to fifteen hundred (1500) lower income persons through the Safe Passage Program. This program provided thirteen thousand five hundred (13,500) bus passes via participating agencies for transportation to work, school, medical facilities, job search, etc.

2009 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 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	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of business loans provided	2	3	4
Number of jobs created or retained	6	6	8
Number of households receiving Housing Rehabilitation/Reconstruction	31	30	30
Number of families that received Homeownership Training	71	70	70
Number of bus passes issued transportation to work, school, medical appointments, etc.	8,500	10,000	10,000
Number of Head Start students effected by lease payments made by CDBG grant	100	100	100
Number of illiterate and/or non-English speaking adults tutored	300	N/A	N/A
Number of families affected by local emergency shelter grant match	120	120	120
Number of families that participated in Savings Match Program	6	6	6

225 HOUSING/URBAN DEVELOPMENT GRANT

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	1,532,239	2,387,621	2,387,621	1,221,734	1,221,734
Charges for Services	75,650	50,000	135,803	50,000	50,000
Fines and Forfeitures	0	0	15	0	0
Miscellaneous Revenue	13,258	12,000	11,803	12,000	12,000
TOTAL REVENUES	1,621,147	2,449,621	2,535,242	1,283,734	1,283,734
EXPENDITURES:					
Personal Services	332,274	316,316	316,600	328,263	328,263
Supplies & Materials	23,483	30,169	29,885	29,200	29,200
Other Services & Charges	906,251	1,355,528	1,369,481	704,268	704,268
Repair & Maintenance	2,044	2,179	2,599	400	400
Capital Outlay	4,624	73,869	49,496	0	0
Operating Transfers Out	397,355	782,397	782,397	168,260	168,260
TOTAL EXPENDITURES	1,666,031	2,560,458	2,550,458	1,230,391	1,230,391
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY AND OPERATING TRANSFERS OUT					-37.68%
INCREASE (DECREASE) TO	(44,884)	(110,837)	(15,216)	53,343	53,343
FUND BALANCE, JANUARY 1	317,081	272,197	272,197	256,981	256,981
FUND BALANCE, DECEMBER 31	272,197	161,360	256,981	310,324	310,324

BUDGET HIGHLIGHTS

- Special Programs: - Approved.
 - Housing Rehab, \$503,093
 - Economic Development Loans, \$100,000
 - Homeownership Assistance, \$15,000

225 HOUSING/URBAN DEVELOPMENT GRANT

PERSONNEL SUMMARY

225-611 CDBG ADMINISTRATION

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Clerk IV	1	1	1	1	57	20,494	26,704	32,897
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>				

PERSONNEL SUMMARY

225-619 CDBG HOUSING REHAB

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Foreman-Carpenter	3	2	3	3	60	26,453	35,148	43,843
Carpenter	6	5	6	6	58	22,260	29,190	36,120
TOTAL	<u>9</u>	<u>7</u>	<u>9</u>	<u>9</u>				

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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Miscellaneous Revenue	299	0	0	0	0
TOTAL REVENUES	<u>299</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
EXPENDITURES:					
Other Services & Charges	20	0	0	0	0
Operating Transfers Out	100,406	0	0	0	0
TOTAL EXPENDITURES	<u>100,426</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					0.00%
INCREASE (DECREASE) TO FUND BALANCE					
	(100,127)	0	0	0	0
FUND BALANCE, JANUARY 1	100,127	0	0	0	0
FUND BALANCE, DECEMBER 31	0	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.

2007-2008 ACCOMPLISHMENTS

- ✓ Fifty-Two (52) homes were improved by making them more energy efficient.

2009 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	FY2007	FY2008	FY2009
	Actual	Estimated	Projected
Number of clients receiving weatherization assistance	28	24	24
Number of clients receiving new insulation to homes	19	18	24
Number of low-income families homes made energy efficient	28	24	24

228 DEPARTMENT OF ENERGY - (WEATHERIZATION)

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	24,464	87,273	69,891	123,306	123,306
TOTAL REVENUES	24,464	87,273	69,891	123,306	123,306
EXPENDITURES:					
Personal Services	12,598	42,073	37,924	57,431	57,431
Other Services & Charges	12,336	40,258	31,967	49,375	49,375
Capital Outlay	0	0	0	16,500	16,500
TOTAL EXPENDITURES	24,934	82,331	69,891	123,306	123,306
% CHANGE OVER PRIOR YEAR					29.73%
INCREASE (DECREASE) TO FUND BALANCE	(470)	4,942	0	0	0
FUND BALANCE, JANUARY 1	470	0	0	0	0
FUND BALANCE, DECEMBER 31	0	4,942	0	0	0

BUDGET HIGHLIGHTS

- The monies in this fund are received from the U.S. Department of Energy through the Louisiana Housing Finance Agency, which are estimated for 2009, \$123,306, approved.
- Capital: - Approved.
 - Equipment, \$16,500

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.

2007-2008 ACCOMPLISHMENTS

- ✓ Thirty-Six (36) families received crisis intervention to help with either rental of utility assistance.
- ✓ One Hundred (100) families received emergency food and shelter assistance.
- ✓ Serviced over 1600 families with food from the commodities program.
- ✓ Developed new distribution system for commodities.
- ✓ Budget development services were provided to one hundred-twenty (120) 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 serviced became self-sufficient.

2009 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	FY2007	FY2008	FY2009
	Actual	Estimated	Projected
Number of clients assisted with crisis intervention	16	20	20
Number of clients assisted with Low Income Home Energy Program	2,593	1,312	1,481
Number of clients assisted with emergency food and shelter services	72	28	60
Number of clients who developed family budgets	60	60	60
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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	324,868	321,210	325,631	337,559	337,559
TOTAL REVENUES	324,868	321,210	325,631	337,559	337,559
EXPENDITURES:					
Personal Services	220,880	232,090	237,769	249,534	249,534
Supplies & Materials	21,167	5,900	7,525	7,700	7,700
Other Services and Charges	82,388	82,470	80,202	79,505	79,505
Repair & Maintenance	430	750	135	820	820
Allocated Expenditures					
TOTAL EXPENDITURES	324,865	321,210	325,631	337,559	337,559
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					5.09%
INCREASE (DECREASE) TO	3	0	0	0	0
FUND BALANCE, JANUARY 1	(3)	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGET HIGHLIGHTS

- The 2009 grant is estimated at \$337,559, approved.
- Although a major component of this grant relates to personnel services, direct services are offered as follows: - Approved.
 - Crisis Intervention, \$4,000

PERSONNEL SUMMARY

229-642 CSBG ADMINISTRATION

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Human Devel Admin	1	1	1	1	11	33,559	43,284	53,023
TOTAL	1	1	1	1				

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

PERSONNEL SUMMARY

229-643 CSBG PROGRAMS

JOB TITLE	2008	2008	2009	2009	PAY	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		GRADE	MIN	MID
Caseworker/Clerk IV	4	4	4	4	57	20,494	26,704	32,897
TOTAL	<u>4</u>	<u>4</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.

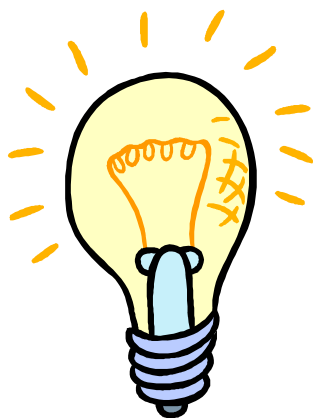
2007-2008 ACCOMPLISHMENTS

- ✓ Provided up to \$1,130,000 of funds to assist 3,905 families throughout the parish to help improve their ability to meet energy cost.

2009 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	FY2007	FY2008	FY2009
	Actual	Estimated	Projected
Number of households assisted with utility payments	2,593	1,312	1,481
Dollar amount paid in utility assistance payments	\$774,967	\$357,372	\$400,000
Number of utility service providers to be paid	7	7	7



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

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	438,802	317,757	484,294	400,000	400,000
Charge for Services	0	9,750	9,750	0	0
Operating Transfers In	0	200,000	200,000	0	0
TOTAL REVENUES	438,802	527,507	694,044	400,000	400,000
EXPENDITURES:					
Personal Services	49,100	31,500	40,914	30,632	30,632
Other Services & Charges	389,701	496,007	653,130	369,368	369,368
TOTAL EXPENDITURES	438,801	527,507	694,044	400,000	400,000
% CHANGE OVER PRIOR YEAR					-24.17%
INCREASE (DECREASE) TO FUND BALANCE	1	0	0	0	0
FUND BALANCE, JANUARY 1	(1)	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGET HIGHLIGHTS

- The LIHEAP grant is expected to generate \$400,000 in 2009, 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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	0	0	0	0	0
Charge for Services	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0
EXPENDITURES:					
Personal Services					
Supplies & Materials					
Other Services & Charges	(1,311)				
Repairs and Maintenance					
Operating Transfer Out	31,519				
TOTAL EXPENDITURES	30,208	0	0	0	0
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					0.00%
INCREASE (DECREASE) TO FUND BALANCE	(30,208)	0	0	0	0
FUND BALANCE, JANUARY 1	30,208	0	0	0	0
FUND BALANCE, DECEMBER 31	0	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.

2007-2008 ACCOMPLISHMENTS

- ✓ Provided temporary shelter and essential services to promote self-sufficiency to sixty (60) families at the Beautiful Beginnings Center.
- ✓ Fifteen (15) 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.

2009 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	FY2007	FY2008	FY2009
	Actual	Estimated	Projected
Number of families receiving emergency shelter and essential services	41	40	40
Number of families that participated in savings match program	6	6	6



234 TERREBONNE HOMELESS SHELTER

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental Charge for Services	83,303	75,728	75,728	86,181	86,181
Miscellaneous Revenue	1,586	0	1,100	0	0
Operating Transfers In	74,469	99,000	99,000	98,260	98,260
TOTAL REVENUES	159,358	174,728	175,828	184,441	184,441
EXPENDITURES:					
Personal Services	29,325	33,109	19,513	17,283	17,283
Supplies & Materials	4,145	2,000	3,500	2,000	2,000
Other Services & Charges	152,776	145,237	157,985	156,737	156,737
Repair & Maintenance	1,651	1,700	4,245	9,000	9,000
Capital Outlay	1,260	0	0	0	0
Operating Transfer Out	0	0	0	0	0
TOTAL EXPENDITURES	189,157	182,046	185,243	185,020	185,020
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY AND OPERATING TRANSFERS OUT					1.63%
INCREASE (DECREASE) TO FUND BALANCE	(29,799)	(7,318)	(9,415)	(579)	(579)
FUND BALANCE, JANUARY 1	60,277	30,478	30,478	21,063	21,063
FUND BALANCE, DECEMBER 31	30,478	23,160	21,063	20,484	20,484

BUDGET HIGHLIGHTS

- The funding for this program comes from a grant through Emergency Shelter Grant Program, Office of Community Services \$86,181, approved.
- Management Contract, \$80,000, Start Corporation, approved.
- Security Contract, \$45,000, approved.

235 HOME INVESTMENT PARTNERSHIP

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

2007-2008 ACCOMPLISHMENTS

- ✓ Twenty-four (24) 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 for the creation of five (5) units of affordable housing.
- ✓ Sixty (60) families participated in the Tenant Based Rental Assistance (TBRA) Program.

2009 GOALS AND OBJECTIVES

- To continue to assist in the creation of affordable housing for low and very low income families.
- To continue to provide down payment and closing cost assistance to first-time homebuyers.
- To continue to provide Tenant Based Rental Assistance to eligible homeless families.

PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of first -time homebuyers assisted	12	2	10
Number of CHDO affordable housing projects	3	5	3
Number of families assisted through Tenant Based Rental Assistance (TBRA)	30	30	20



235 HOME INVESTMENT PARTNERSHIP

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	551,926	1,311,153	1,311,153	444,478	444,478
Charges for Services	63,194	0	49,834	0	0
Miscellaneous Revenue	1,629	0	2,500	0	0
Operating Transfers In	27,020	26,200	26,200	31,175	31,175
TOTAL REVENUES	643,769	1,337,353	1,389,687	475,653	475,653
EXPENDITURES:					
Personal Services	61,473	71,211	71,211	60,477	60,477
Supplies & Materials	924	100	252	500	500
Other Services & Charges	692,821	1,265,992	1,380,360	414,666	414,666
Repair & Maintenance	1	50	439	10	10
TOTAL EXPENDITURES	755,219	1,337,353	1,452,262	475,653	475,653
% CHANGE OVER PRIOR YEAR					-64.43%
INCREASE (DECREASE) TO FUND BALANCE	(111,450)	0	(62,575)	0	0
FUND BALANCE, JANUARY 1	378,281	266,831	266,831	204,256	204,256
FUND BALANCE, DECEMBER 31	266,831	266,831	204,256	204,256	204,256

BUDGET HIGHLIGHTS

- HUD Home Program grant for 2009, \$444,487, approved.
- A General Fund supplement is proposed for \$31,175, an increase of \$4,975 from year 2008, approved.
- Direct services: - Approved.
 - \$66,671, Community Housing Development Organization (CHDO) Loan Program
 - \$188,360, First-Time Homebuyer's Assistance
 - \$120,000, Housing Rehab-Reconstruction
 - \$25,000, Tennant Based Rental Assistance

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.

2007-2008 ACCOMPLISHMENTS

- ✓ Twelve (12) families received assistance for emergency utility assistance.
- ✓ Eighty-Eight (88) families received assistance for emergency rent/mortgage payments.

2009 GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of clients receiving assistance for emergency utility assistance	4	8	20
Number of clients receiving assistance for emergency rent/mortgage payments	68	20	40

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	29,709	20,000	8,500	8,500	8,500
TOTAL REVENUES	<u>29,709</u>	<u>20,000</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
EXPENDITURES:					
Other Services & Charges	29,709	20,000	8,500	8,500	8,500
TOTAL EXPENDITURES	<u>29,709</u>	<u>20,000</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
% CHANGE OVER PRIOR YEAR					-57.50%
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 2009, \$8,500, approved.
- Direct Services: - Approved.
 - Rent/Home Mortgage Payments, \$8,500.

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.

2007-2008 ACCOMPLISHMENTS

- ✓ Completed major driveway renovation and drainage improvements at Downtown Bus Station.
- ✓ Installed new landscaping beds populated with native Louisiana flowering species.
- ✓ Acquired and put into service 8 new heavy-duty transit buses and associated equipment, replacing fixed route bus fleet.
- ✓ Acquired 100% Federal funding to acquire and improve transit passenger shelter and bus bench infrastructure.

2009 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 bus shelters, bus benches, and bus stops.
- To acquire two new paratransit buses.
- To acquire additional Federal funding for transit administrative and maintenance facility.

PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected	2004 National Average
Dollar amount of operating cost/vehicle per revenue mile	\$3.29	\$4.03	\$4.78	\$7.30
Dollar amount of operating cost/vehicle per revenue hour	\$59.41	\$72.85	\$86.52	\$93.30
Dollar amount of operating cost per passenger mile	\$1.49	\$1.83	\$2.17	\$0.70
Dollar amount of operating cost per passenger trip	\$6.99	\$8.57	\$10.18	\$2.70
Passenger Boarding/Revenue mile	0.47	0.47	0.47	2.70
Passenger Boarding/Revenue hour	8.50	8.50	8.50	34.50
Total annual passenger boarding	149,446	149,446	149,446	N/A
Total annual operating costs	\$1,045,069	\$1,281,471	\$1,521,902	N/A

237 FTA GRANT (URBAN)

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	800,216	6,335,575	6,335,575	967,927	967,927
Charges for Services	109,301	100,000	96,800	96,800	96,800
Miscellaneous Revenue	2,406	0	216	0	0
Other Revenue	0	0	11,521	0	0
Operating Transfers In	352,494	357,430	357,430	535,939	535,939
TOTAL REVENUES	1,264,417	6,793,005	6,801,542	1,600,666	1,600,666
EXPENDITURES:					
Personal Services	628,779	1,079,169	1,079,169	821,622	821,622
Supplies & Materials	168,912	310,208	310,208	421,500	421,500
Other Services & Charges	171,229	541,373	541,373	272,085	272,085
Repair & Maintenance	80,137	230,565	230,565	50,350	50,350
Capital Outlay	157,853	5,265,923	5,265,923	70,444	70,444
TOTAL EXPENDITURES	1,206,910	7,427,238	7,427,238	1,636,001	1,636,001
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-27.56%
INCREASE (DECREASE) TO FUND BALANCE	57,507	(634,233)	(625,696)	(35,335)	(35,335)
FUND BALANCE, JANUARY 1	603,524	661,031	661,031	35,335	35,335
FUND BALANCE, DECEMBER 31	661,031	26,798	35,335	0	0

BUDGET HIGHLIGHTS

- Intergovernmental Grants: - Approved.
 - Parish Transportation Fund, \$106,000
 - FTA Grant-Operational Assistance, \$769,041
 - FTA Grant-Planning and Capital, \$92,886
 - Estimated Bus Fare revenue, \$96,800
- General Fund supplement, \$515,939, approved.
- Capital: - Approved.
 - 1 (one) Copier machine, \$16,000
 - File server upgrade, \$3,000
 - ALV Equipment-Radio system, \$8,000
 - Future Bus Replacement, \$43,444

237 FTA GRANT (URBAN)

PERSONNEL SUMMARY

237-690 PLANNING

JOB TITLE	2008	2008	2009	2009	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Public Transit Administrator	1	1	1	1	13	40,459	52,598	64,735
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>				

PERSONNEL SUMMARY

237-691 OPERATION / GENERAL ADMINISTRATION

JOB TITLE	2008	2008	2009	2009	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Administrative Assistant	1	1	1	1	12	36,781	47,639	58,483
Clerk V	1	1	1	1	59	24,629	31,985	39,739
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>				

PERSONNEL SUMMARY

237-692 VEHICLE OPERATIONS

JOB TITLE	2008	2008	2009	2009	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Field Supervisor	1	1	1	1	59	24,629	31,985	39,739
Transit Bus Operator	12	11	12	12	58	22,260	29,190	36,120
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	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Field Supervisor	1	1	1	1	59	24,629	31,985	39,739
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>				

PERSONNEL SUMMARY

237-694 NON VEHICLE MAINTENANCE

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Laborer II-General	2	2	2	2	55	17,537	22,539	27,528
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>				



238 YOUTHBUILD PROGRAM (Second Allocation)

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of YouthBuild Terrebonne is to show young people how to build new homes for people in need, and new lives for themselves. Each year, youths who participate in Youthbuild receive a combination of classroom academic and job skills development and on-site training in a construction trade. With support from HUD, Youthbuild participants are able to put their newly acquired skills to good use rehabilitating and building housing for low-income and homeless people in their communities. This training will not only improve their lives but the greater community as a whole. The Parish Housing and Human Services Department administers this program. This grant ended December 31, 2006 and did not exist in 2007, nor will it exist in 2008.

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	16,653	0	0	0	0
Operating Transfers In					
TOTAL REVENUES	<u>16,653</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
EXPENDITURES:					
Personal Services	14,479	0	0	0	0
Supplies & Materials	1,021				
Other Services & Charges	1,154	0	0	0	0
Repair & Maintenance					
TOTAL EXPENDITURES	<u>16,654</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
% CHANGE OVER PRIOR YEAR					0.00%
INCREASE (DECREASE) TO FUND BALANCE	(1)	0	0	0	0
FUND BALANCE, JANUARY 1	1	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGET HIGHLIGHTS

- This program ended in 2007.

239 ACF 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 three and four year old children and their families to become self-sufficient by offering an educational advantage through early learning. The funds for the Head Start Services come through the Department of Housing and Human Services and the Administration for Children and Families to serve Terrebonne Parish. The Head Start Program provides educational, nutritional, social services and referral services to each child and family enrolled in the program.

2007-2008 ACCOMPLISHMENTS

- ✓ The Terrebonne Parish Head Start Program successfully passed the audit by the Office of Head Start with “zero” deficiencies.
- ✓ Thirty-one children will successfully transition to the Kindergarten program offered by the local school district.
- ✓ The Terrebonne Parish Head Start Program opened a new center located at 1116 Church Street. The use of this building is given to the Head Start Program by Terrebonne Parish Consolidated Government and is “rent free” and helps in meeting the Non-Federal Share match requirement. This center serves 34 children and their families.
- ✓ The Terrebonne Parish Head Start successfully transitioned from a predominately four-year old program to a predominately three-year old program by serving more three-year olds in this community now that the local school district is providing “universal” pre-kindergarten services for Terrebonne Parish.

2009 GOALS AND OBJECTIVES

- To successfully open the Schriever Head Start Center and to serve the full capacity of 34 children and families.
- To open a third classroom at the Church Street Head Start Center by moving a portable classroom from Gray, LA to that location to serve an additional 17 children and families in Houma, LA.
- To continue to serve as an advocate for the vulnerable population in Terrebonne Parish and to provide them access to comprehensive programs and services that enhances the quality of life and promotes self-sufficiency.



239 HUD HEAD START PROGRAM

PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected
% of Social Emotional Development	53%	75%	85%
% of Physical Development	63%	85%	95%
% of Cognitive Development	30%	50%	60%
% of Language Development	23%	35%	50%

* Outcomes taken from the Creative Curriculum Development Continuum for Ages 3-5.

**Percentage of total number of children enrolled who progressed from the Forerunner stage in the Creative Curriculum Continuum to Step 3.

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	1,280,548	1,364,404	1,364,404	1,248,139	1,248,139
Miscellaneous Revenue	10,033	0	1,551	0	0
Other Revenue	541	0	2,600	0	0
Operating Transfers In	175,429	267,796	217,786	326,135	326,135
TOTAL REVENUES	1,466,551	1,632,200	1,586,341	1,574,274	1,574,274
EXPENDITURES:					
Personal Services	1,110,431	1,272,425	1,191,989	1,291,334	1,291,334
Supplies & Materials	89,766	86,981	89,229	104,481	104,481
Other Services & Charges	156,336	148,050	157,182	167,959	167,959
Repair & Maintenance	30,086	8,479	31,176	10,500	10,500
Capital Outlay	78,041	116,265	116,765	0	0
TOTAL EXPENDITURES	1,464,660	1,632,200	1,586,341	1,574,274	1,574,274
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					3.85%
INCREASE (DECREASE) TO FUND BALANCE	1,891	0	0	0	0
FUND BALANCE, JANUARY 1	1,831	3,722	3,722	3,722	3,722
FUND BALANCE, DECEMBER 31	3,722	3,722	3,722	3,722	3,722

BUDGET HIGHLIGHTS

- HUD Head Start Grant estimated for 2009, \$1,248,139, approved.
- General Fund supplement for 2009, \$276,135, approved.
- Personnel: - Approved.
 - Add 1(one) Part-time Bus Driver, Grade 58

239 HUD HEAD START PROGRAM

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Head Start Admin.	1	1	1	1	11	33,559	43,284	53,023
Nutrition/In-Kind Specialist	1	1	1	1	10	30,705	39,459	48,213
Facilities Specialist	1	1	1	1	10	30,705	39,459	48,213
Comm Outreach Specialist	1	0	0	0	10	30,705	39,459	48,213
Social Services Specialist	1	0	0	0	10	30,705	39,459	48,213
Health Specialist	1	1	1	1	10	30,705	39,459	48,213
Fam & Comm	0	1	1	1	10	30,705	39,459	48,213
Education Specialist	1	1	1	1	10	30,705	39,459	48,213
Ersea/Nutrition Specialist	0	1	1	1	10	30,705	39,459	48,213
Mentor - Coach	1	1	1	1	59	24,629	31,985	39,739
Clerk IV	1	0	0	0	57	20,494	26,704	32,897
Clerk III	0	1	1	1	56	18,950	24,496	30,058
Teacher	10	10	10	10	56	18,950	24,496	30,058
Assistant Teacher	10	9	10	10	55	17,537	22,539	27,528
TOTAL FULL-TIME	29	28	29	29				
Substitute Assistant Teacher	7	5	7	7	55	8,769	11,270	13,764
Bus Driver	0	1	1	1	58	11,130	14,595	18,060
Food Service Technician	4	4	4	4	N/A	****	****	****
TOTAL PART-TIME	11	10	12	12				
TOTAL	40	38	41	41				

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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	167,152	180,000	176,208	180,000	180,000
Operating Transfers In	<u>1,207</u>	<u>27,220</u>	<u>27,391</u>	<u>38,194</u>	<u>38,194</u>
TOTAL REVENUES	<u>168,359</u>	<u>207,220</u>	<u>203,599</u>	<u>218,194</u>	<u>218,194</u>
EXPENDITURES:					
Other Services & Charges	<u>187,632</u>	<u>207,220</u>	<u>203,599</u>	<u>218,194</u>	<u>218,194</u>
TOTAL EXPENDITURES	<u>187,632</u>	<u>207,220</u>	<u>203,599</u>	<u>218,194</u>	<u>218,194</u>
% CHANGE OVER PRIOR YEAR					5.30%
INCREASE (DECREASE) TO FUND BALANCE	(19,273)	0	0	0	0
FUND BALANCE, JANUARY 1	19,284	11	11	11	11
FUND BALANCE, DECEMBER 31	11	11	11	11	11

BUDGET HIGHLIGHTS

- General Fund Supplement, \$38,194, 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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	871,236	500,000	825,000	600,000	600,000
Miscellaneous Revenue	100,051	70,000	40,000	50,000	50,000
TOTAL REVENUES	971,287	570,000	865,000	650,000	650,000
EXPENDITURES:					
Repair & Maintenance	2,367,743	2,042,504	2,042,504	1,021,297	1,021,297
Capital Outlay	0	24,000	24,000	0	0
TOTAL EXPENDITURES	2,367,743	2,066,504	2,066,504	1,021,297	1,021,297
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-50.00%
INCREASE (DECREASE) TO FUND BALANCE					
	(1,396,456)	(1,496,504)	(1,201,504)	(371,297)	(371,297)
FUND BALANCE, JANUARY 1	2,969,257	1,572,801	1,572,801	371,297	371,297
FUND BALANCE, DECEMBER 31	1,572,801	76,297	371,297	0	0

BUDGET HIGHLIGHTS

- The revenues are subject to annual state appropriation; therefore, \$600,000 is estimated through the State's fiscal year end of June 30, 2009, approved.
- Direct services for street repairs, \$1,021,297 is based on the estimated 2009 revenue through June and carry over from prior year, approved.

251 ROAD AND BRIDGE FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

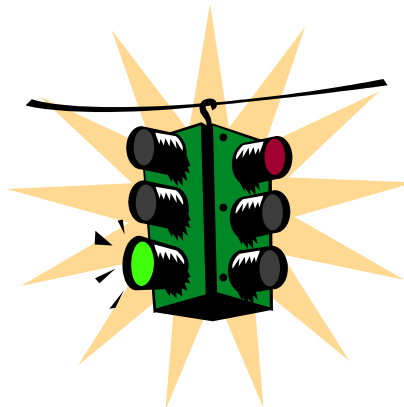
The primary responsibilities of this division of Public Works are to maintain Terrebonne Parish roads, streets, bridges, and signs; perform grass cutting and tree trimming; and contract monitoring for levees, parks, medians, cemeteries, drainage laterals and various locations throughout the parish. Funding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

2007-2008 ACCOMPLISHMENTS

- ✓ Updated traffic controllers at selected intersections.
- ✓ Improved bridge approaches at selected locations.
- ✓ Completed mapping route system for laterals, aquatics and levees.
- ✓ Completed maintenance routes for tree trimming on south side of Parish.
- ✓ Acceptance of mosquito control and licensing.

2009 GOALS AND OBJECTIVES

- To install laptop computers in Sign Shop vehicles to improve efficiency and documentations (GPS, etc.)
- To complete maintenance routes for tree trimming on north side of Parish.
- To create a mapping route system and data base for monitoring mosquito control.
- To devise a plan of action of the beautification program for desired areas.
- Continuation of educational training programs offered by the Tree Board and LSU Extension Service.



251 ROAD AND BRIDGE FUND

	PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected
<i>Demand/ Workload</i>	Number of bridges maintained	79	79	79
	Number of bridge maintenance work orders	500	500	500
	Number of bridge replacements	4	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	315	316	317
	Number miles of asphalt streets	185	200	200
	% of streets striped annually	15%	60%	60%
	Number of concrete slab replaced (sq.yds.)	8,000	10,000	12,000
	Asphalt repairs (tons)	300	1,200	1,200
	% of shoulders repaired annually	98%	98%	98%
	Number of signs repaired/installed	10,000	11,000	11,000
	Number of street name signs replaced	1,400	1,600	1,600
	Number of boat launches maintained	5	5	5
<i>Efficiency & Effectiveness</i>	% of bridge maintenance and inventory program computerized	75%	90%	90%
	% of traffic signals upgraded with new technology	10%	20%	80%
	% of sign inventory program computerized	0%	0%	100%
	% of tree inventory program computerized	20%	20%	20%
	Number of routes for grass cutting and herbicide spraying	105	145	160
	Right-of-way acres mowed	3,803	4,100	4,600
	% of requests addressed in 30 days	95%	95%	95%
	% of work orders request generated from public in 30 days	8%	10%	12%
	Number of work orders completed in 30 days	3,360	3,584	3,700

251 ROAD AND BRIDGE FUND

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Taxes & Special Assessment	6,001,401	5,302,717	5,771,508	5,303,000	5,303,000
Intergovernmental	43,445	0	0	0	0
Charge for Services	522	0	0	0	0
Miscellaneous Revenue	230,904	221,300	149,938	121,000	121,000
Other Revenue	7,303	0	28,929	0	0
Operating Transfers In	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
TOTAL REVENUES	7,383,575	6,624,017	7,050,375	6,524,000	6,524,000
EXPENDITURES:					
Personal Services	2,852,580	3,164,428	2,938,579	3,239,221	3,239,221
Supplies & Materials	265,323	383,800	333,621	411,930	411,930
Other Services & Charges	754,777	918,335	933,569	1,020,842	1,020,842
Repair & Maintenance	756,982	1,296,500	1,262,436	1,367,500	1,367,500
Allocated Expenditures	229,081	201,935	233,090	233,090	233,090
Capital Outlay	261,537	276,696	276,741	685,500	685,500
Operating Transfers Out	2,360,502	1,504,379	1,504,379	700,000	700,000
TOTAL EXPENDITURES	7,480,782	7,746,073	7,482,415	7,658,083	7,658,083
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS, CAPITAL OUTLAY AND OPERATING TRANSFERS OUT					
					4.80%
INCREASE (DECREASE) TO FUND BALANCE					
	(97,207)	(1,122,056)	(432,040)	(1,134,083)	(1,134,083)
FUND BALANCE, JANUARY 1	2,751,747	2,654,540	2,654,540	2,222,500	2,222,500
FUND BALANCE, DECEMBER 31	2,654,540	1,532,484	2,222,500	1,088,417	1,088,417

BUDGET HIGHLIGHTS

- In 1992, the voters of Terrebonne Parish approved a ¼% sales tax used to fund this division. The 2009 revenues are estimated at \$5,303,000, approved.
- Capital Outlay: - Approved.
 - Computer Equipment, \$10,000
 - Rehab Building-Boquet Bridge, \$75,000
 - Office Renovations, \$7,500
 - 1 (one) ½ Ton Pickup Truck, \$21,000
 - 1 (one) ½ Ton 4x4 Pickup Truck for Levee Inspections, \$25,000
 - Pontoon Bridge (Replace Winch), \$500,000
 - Chipper, \$32,000
 - 1 (one) 72" Commercial Mower, \$15,000
- General Fund supplements this division annually. The 2009 supplement is \$1,100,000, same amount as 2008, approved.
- Major operating expenditures: - Approved.
 - \$175,000-Shells (same as 2008)
 - \$170,000-Urban Street Lights (Funded by General Fund PILOT)
 - \$600,000-Street Repairs (same as 2008)
 - \$75,000-Sidewalk Repairs (same as 2008)
 - \$200,000-Traffic Lights and Sign Repairs (Increase by \$100,000)
 - \$140,000-Grass Cutting Contract – Boulevards (same as 2008)
 - \$100,000-Pavement Markings (decreased by \$50,000)

251 ROAD AND BRIDGE FUND

PERSONNEL SUMMARY

JOB TITLE	2008	2008	2009	2009	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Operations Manager	1	1	1	1	15	49,390	64,705	80,006
Road & Bridge Supt.	1	1	1	1	14	44,638	58,247	71,871
Vegetation Supt.	1	1	1	1	14	44,638	58,247	71,871
Engineering Analyst	1	0	1	1	61	28,969	38,738	48,522
Operations Supervisor	2	2	2	2	60	26,453	35,148	43,843
Clerk V	1	0	1	1	59	24,629	31,985	39,739
Electrician IV	1	1	1	1	59	24,629	31,985	39,739
Crew Leader	6	6	6	6	58	22,260	29,190	36,120
Equipment Operator III	8	7	8	8	58	22,260	29,190	36,120
Clerk IV	2	2	2	2	57	20,494	26,704	32,897
Welder	1	1	1	1	57	20,494	26,704	32,897
Bridge Mechanic	1	1	1	1	57	20,494	26,704	32,897
Equipment Operator II	8	6	8	8	56	18,950	24,496	30,058
Laborer III	12	9	12	12	56	18,950	24,496	30,058
Bridge Tender	24	24	24	24	51	13,270	16,581	19,906
TOTAL	70	62	70	70				

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.

2007-2008 ACCOMPLISHMENTS

- ✓ Purchased additional Track Truck to increase productivity.
- ✓ Acquired phone link for RTK Survey Equipment to improve accuracy and productivity.
- ✓ Replaced pump station buildings at selected sites.
- ✓ Hired new position to certify culvert grades installed by contractor.
- ✓ Elevated and completed the elevation lift to +7.00 of the 4-1 levee from Point Farm to Hwy 665.
- ✓ Replaced pump station buildings at selected sites.
- ✓ The excavation and Cleanout of Bayou Dularge.
- ✓ The excavation and Cleanout of Bayou St. Louis along the Land Fill Roadway.
- ✓ The completion of the cleaning and tree removal of the Terrebonne Lafourche Canal.

2009 GOALS AND OBJECTIVES

- Perform survey of roadways to determine elevation of flood stages during storm events.
- Continue monitoring and documenting elevation of levees to determine subsidence.
- To purchase 1,000 “DUMP NO WASTE” stickers and place throughout parish near catch basins, to stop the dumping of pollutants in drains.
- Purchase dump type truck for Leaf Crew, to increase productivity for cleaning catch basins tops, for better drainage.
- To incorporate the Culvert Permitting process using the AS400 System with Customer Service, for installation fees.
- To continue surveying roadways and levees to determine elevation of flood stages during storm events.
- To continue the monitoring and rehabilitation of all levees.
- To improve levee access and staging areas for additional temporary pumping capacity during storm events.
- To improve on the existing Lookout telemetry system by using the new Wonderware Programming, which will give TPCG the ability to remote start, stop and monitor the pump stations that have no access during storm events.
- To start purchasing new equipment under a buyback program which allows TPCG to operate more efficiently with less breakdowns and downtime.
- To complete the elevation lift of the Orange Street Levee from D-08 to Orange Street.
- To complete the elevation lift of the High Ridge Levee.
- To improve existing pump roads that has poor access during storm events.

252 DRAINAGE TAX FUND

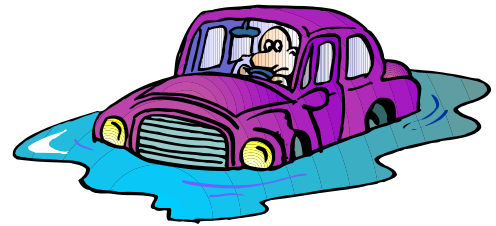
	PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
Workload/ Demand	Number of forced drainage systems in parish	70	69	70
	Number of forced drainage pumps	159	178	184
	Number of canals cleaned in forced drainage areas	20	26	12
	Number roadsides and lateral ditches cleaned	344	406	400
	Number of culverts installed in ditches	154	124	150
	Number of pumps rehabilitated	8	8	10
Efficiency & Effectiveness	% of pumps online of the telemetry SCADA system	98%	100%	100%
	% of forced drainage requests addressed in 30 days	99%	99%	99%
	% of gravity drainage request addressed in 30 days	86%	94%	96%

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Taxes & Special Assessment	9,735,649	9,288,467	9,939,759	9,779,663	9,779,663
Intergovernmental	208,563	199,000	202,948	180,000	180,000
Charge for Services	12,121	0	0	0	0
Miscellaneous Revenue	565,714	533,000	373,614	410,000	410,000
Utility Revenue	80,442	55,000	62,500	60,000	60,000
Other Revenue	29,072	0	50,192	0	0
Operating Transfers In	0	0	0	0	2,960,000
TOTAL REVENUES	10,631,561	10,075,467	10,629,013	10,429,663	13,389,663
EXPENDITURES:					
Personal Services	3,113,657	4,074,527	3,348,841	4,049,784	4,049,784
Supplies & Materials	673,044	1,161,550	1,002,041	1,044,050	1,044,050
Other Services & Charges	1,826,469	2,241,376	2,092,490	2,384,584	2,384,584
Repair & Maintenance	722,765	1,338,000	1,292,918	1,555,000	1,555,000
Allocated Expenditures	392,907	307,877	395,035	395,035	395,035
Capital Outlay	367,480	3,318,903	3,318,903	1,926,700	1,926,700
Operating Transfers Out	4,308,449	1,700,000	1,700,000	1,500,000	1,500,000
TOTAL EXPENDITURES	11,404,771	14,142,233	13,150,228	12,855,153	12,855,153
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS, CAPITAL OUTLAY AND OPERATING TRANSFERS OUT					2.47%
INCREASE (DECREASE) TO FUND BALANCE	(773,210)	(4,066,766)	(2,521,215)	(2,425,490)	534,510
FUND BALANCE, JANUARY 1	6,690,093	5,916,883	5,916,883	3,395,668	3,395,668
FUND BALANCE, DECEMBER 31	5,916,883	1,850,117	3,395,668	970,178	3,930,178

252 DRAINAGE TAX FUND

BUDGET HIGHLIGHTS

- In 1992, the voters of Terrebonne Parish approved a ¼% sales tax used to fund this division. The 2009 sales tax revenues are estimated to generate \$5,303,000, approved.
- On November 7, 2006, the tax was renewed until 2017, 7.31 mills maximum authorized, which will generate an estimated \$4,470,663 for 2009, 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, \$300,000
 - Diesel/Pumps, \$440,000
 - Gravel, sand, dirt, \$200,000
 - Chemicals, \$10,000
 - Pump repairs, \$350,000
 - Contractors repairs, \$250,000
 - Canal and Lateral Ditch Maintenance, \$100,000
 - Collection Canal Cleaning, \$100,000
 - Permit monitoring, \$75,000
 - Waterworks Agreement – Bayou Black Maintenance, Year 2 of a 3 year contract, \$33,000
- Capital: - Approved.
 - 1 (one) Excavator, \$140,000
 - 2 (two) Portable Pumps, \$120,000
 - 1 (one) Smithridge Screen and Bridge Bar Screen Cleaners, \$750,000
 - 1 (one) Fuel Docks/Phase IV Fuel Containment, \$500,000
 - 1 (one) Drainage Pump for Isle of Cuba P/S, \$50,000
 - 2 (two) Gear Boxes, \$50,000
 - 1 (one) Dozer, \$90,000
 - New flooring and siding for Office, \$26,700
 - 1 (one) Screw Gate, \$50,000
 - 2 (two) Dump Beds, \$24,000
 - 1 (one) Dump Truck, \$80,000
 - 1 (one) Pick-Up Dump Truck, \$46,000
- Operating Transfers Out: - Approved.
 - P/W Drainage Construction Fund, \$1,500,000



252 DRAINAGE TAX FUND

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Drainage Superintendent	2	2	2	2	14	44,638	58,247	71,871
Engineering Analyst	2	2	2	2	61	28,969	38,738	48,522
Op. Supv.-Drainage	5	5	5	5	60	26,453	35,148	43,843
Sr. Equipment Mechanic	2	1	2	2	59	24,629	31,985	39,739
Field Supv.-Drainage	2	1	2	2	59	24,629	31,985	39,739
Electrician IV	1	1	1	1	59	24,629	31,985	39,739
Inspector	1	1	1	1	59	24,629	31,985	39,739
Equipment Operator IV	12	9	12	12	59	24,629	31,985	39,739
Equipment Operator III	6	5	6	6	58	22,260	29,190	36,120
Crew Leader-Drainage	2	2	2	2	58	22,260	29,190	36,120
Maintenance/Scheduler Plan	1	0	1	1	58	22,260	29,190	36,120
Clerk IV	2	2	2	2	57	20,494	26,704	32,897
Welder	1	1	1	1	57	20,494	26,704	32,897
Laborer III	7	7	7	7	56	18,950	24,496	30,058
Equipment Operator II	10	6	10	10	56	18,950	24,496	30,058
Laborer II	19	10	19	19	55	17,537	22,539	27,528
Pump Attendant	14	14	14	14	N/A	****	****	****
TOTAL FULL-TIME	<u>89</u>	<u>69</u>	<u>89</u>	<u>89</u>				
Pump Attendant	5	4	5	5	N/A	****	****	****
TOTAL PART-TIME	<u>5</u>	<u>4</u>	<u>5</u>	<u>5</u>				
TOTAL	<u>94</u>	<u>73</u>	<u>94</u>	<u>94</u>				

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. Prior to 2008, the Sanitation Fund was reported as a Special Revenue Fund. In 2008, the Parish reclassified the Sanitation Fund to an Enterprise Fund. The major source of revenue is a monthly garbage user fee from each household and landfill fees, totaling more than the ad valorem taxes (general revenue). As an Enterprise Fund, the Sanitation Fund will be accounted for as a business-type fund. The Animal Control Division will remain under the direction of the Utilities Department/Sanitation Division; however will now be accounted for in General Fund.

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Taxes & Special Assessments	5,930,339	0	0	0	0
Intergovernmental	692,540	0	0	0	0
Charges for Services	56,847	0	0	0	0
Miscellaneous Revenue	311,379	0	0	0	0
Utility Revenue	7,736,735	0	0	0	0
Other Revenue	2,894	0	0	0	0
TOTAL REVENUES	14,730,734	0	0	0	0
EXPENDITURES:					
General -Other	257,408	0	0	0	0
Solid Waste	10,881,477	0	0	0	0
Animal Shelter	319,389	0	0	0	0
Landfill Closure	93,842	0	0	0	0
Operating Transfers Out	1,566,063	0	3,545,852	0	0
TOTAL EXPENDITURES	13,118,179	0	3,545,852	0	0
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					
					0.00%
INCREASE (DECREASE) TO FUND BALANCE	1,612,555	0	(3,545,852)	0	0
FUND BALANCE, JANUARY 1	1,933,297	3,545,852	3,545,852	0	0
FUND BALANCE, DECEMBER 31	3,545,852	3,545,852	0	0	0

BUDGET HIGHLIGHTS

- Changed the Sanitation Fund from a Special Revenue Fund type to an Enterprise Fund in 2008. See activity 2008-2009 in Fund 353 in the Enterprise Section of this budget.
- The Animal Shelter operations were moved to General Fund in 2008.

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.

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	534,229	0	0	0	0
Supplies and Materials	227,985	0	0	0	0
Other Services and Charges	9,631,119	0	0	0	0
Repair and Maintenance	336,370	0	0	0	0
Allocated Expenditures	150,094	0	0	0	0
Capital Outlay	1,680	0	0	0	0
TOTAL EXPENDITURES	10,881,477	0	0	0	0
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					0.00%

BUDGET HIGHLIGHTS

- See Enterprise Fund 353 Sanitation Fund.

**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 animal. The parish also responds to animal complaints and vicious and cruelty to animal reports with a local law enforcement officer on call for assistance.

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	103,244	0	0	0	0
Supplies & Materials	77,157	0	0	0	0
Other Services and Charges	46,088	0	0	0	0
Repair & Maintenance	7,225	0	0	0	0
Capital Outlay	85,675	0	0	0	0
TOTAL EXPENDITURES	319,389	0	0	0	0
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY				0.00%	0.00%

BUDGET HIGHLIGHTS

- See 151 General Fund – 442 Animal Control.

**253 SANITATION FUND
444 LANDFILL CLOSURE**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

This department has transferred along with the Sanitation Fund to the Enterprise Fund Section. 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.

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	0	0	0	0	0
Supplies and Materials	3,689	0	0	0	0
Other Services and Charges	80,416	0	0	0	0
Repair and Maintenance	9,737	0	0	0	0
TOTAL EXPENDITURES	<u>93,842</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
% CHANGE OVER PRIOR YEAR					0.00%

BUDGET HIGHLIGHTS

- See Enterprise Fund 353-Sanitation Fund – 444 Landfill Closure.

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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Taxes & Special Assessment	6,001,401	5,302,717	5,771,508	5,302,717	5,302,717
Miscellaneous Revenue	289,383	225,000	227,799	200,000	200,000
TOTAL REVENUES	6,290,784	5,527,717	5,999,307	5,502,717	5,502,717
EXPENDITURES:					
Operating Transfers Out	7,562,974	5,578,488	5,578,488	5,591,032	5,591,032
TOTAL EXPENDITURES	7,562,974	5,578,488	5,578,488	5,591,032	5,591,032
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					0.00%
INCREASE (DECREASE) TO FUND BALANCE					
	(1,272,190)	(50,771)	420,819	(88,315)	(88,315)
FUND BALANCE, JANUARY 1	3,932,537	2,660,347	2,660,347	3,081,166	3,081,166
FUND BALANCE, DECEMBER 31	2,660,347	2,609,576	3,081,166	2,992,851	2,992,851

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 2009, approved.
- Transfer to Capital Improvement Bond Sinking Fund for annual bond requirements, \$3,271,032 (Fund 453), approved.
- Maintain a balance equal to at least 90% of the 2009 total bond obligation payments, approved.
- Capital Projects, Approved in prior year for 2009: - Approved.
 - \$1,000,000, Valhi Extension Equity to Savanne Road
- Capital Projects: - Approved.
 - \$20,000, Clendening Road Drainage Project
 - \$850,000, Levee Improvement (Parish Maintained)
 - \$400,000, Terrebonne Snagging

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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Taxes & Special Assessments	24,674	26,570	27,695	29,035	29,035
Intergovernmental	604	600	625	630	630
Miscellaneous Revenue	6,903	4,000	5,136	4,000	4,000
Operating Transfers In	0	0	20,297	0	0
TOTAL REVENUES	32,181	31,170	53,753	33,665	33,665
EXPENDITURES:					
Other Services & Charges	1,635	182,420	202,928	35,360	35,360
Repairs & Maintenance					
Allocated Expenditures	195	190	285	285	285
TOTAL EXPENDITURES	1,830	182,610	203,213	35,645	35,645
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					-80.62%
INCREASE (DECREASE) TO FUND BALANCE	30,351	(151,440)	(149,460)	(1,980)	(1,980)
FUND BALANCE, JANUARY 1	121,089	151,440	151,440	1,980	1,980
FUND BALANCE, DECEMBER 31	151,440	0	1,980	0	0

BUDGET HIGHLIGHTS

- On November 7, 2006, the voters of Ward 6 approved a .80 mills ad valorem tax, which was adjusted and levied at .81 mills, generating an estimated \$29,035 for 2009, renewed for the years 2009 to 2018, approved.
- Street repairs in 2009 are proposed at \$33,065. 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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Taxes & Special Assessments	284,282	295,305	306,619	321,820	321,820
Intergovernmental	15,957	14,025	16,298	15,300	15,300
Miscellaneous Revenue	422	0	957	0	0
Other Revenue	21,317	15,000	11,500	11,500	11,500
TOTAL REVENUES	321,978	324,330	335,374	348,620	348,620
EXPENDITURES:					
Personal Services	1,662	2,000	1,790	1,700	1,700
Supplies & Materials	10,699	26,000	22,110	25,500	25,500
Other Services & Charges	75,659	85,710	82,885	84,625	84,625
Repair & Maintenance	28,831	126,621	125,825	131,600	131,600
Debt Service	81,524	81,524	81,523	81,524	81,524
Allocated Expenditures	2,314	2,475	2,330	2,330	2,330
Capital Outlay	0	25,715	25,715	0	0
TOTAL EXPENDITURES	200,689	350,045	342,178	327,279	327,279
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					0.96%
INCREASE (DECREASE) TO FUND BALANCE	121,289	(25,715)	(6,804)	21,341	21,341
FUND BALANCE, JANUARY 1	214,932	336,221	336,221	329,417	329,417
FUND BALANCE, DECEMBER 31	336,221	310,506	329,417	350,758	350,758

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 \$301,670 in 2009. the millage is scheduled for approval in Fall 2008 for renewal of years 2011-2020, 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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Taxes & Special Assessments	1,588,839	1,703,005	1,813,702	1,350,811	1,350,811
Intergovernmental	73,804	73,681	77,355	77,045	77,045
Miscellaneous Revenue	175,001	110,600	100,850	93,300	93,300
TOTAL REVENUES	1,837,644	1,887,286	1,991,907	1,521,156	1,521,156
EXPENDITURES:					
General - Other	111,488	148,205	152,061	136,590	136,590
Road Lighting	1,588,947	1,790,975	1,783,466	1,832,000	1,832,000
TOTAL EXPENDITURES	1,700,435	1,939,180	1,935,527	1,968,590	1,968,590
% CHANGE OVER PRIOR YEAR					1.52%
INCREASE (DECREASE) TO FUND BALANCE	137,209	(51,894)	56,380	(447,434)	(447,434)
FUND BALANCE, JANUARY 1	2,358,759	2,495,968	2,495,968	2,552,348	2,552,348
FUND BALANCE, DECEMBER 31	2,495,968	2,444,074	2,552,348	2,104,914	2,104,914

267 – 276 ROAD LIGHTING DISTRICTS

INDIVIDUAL ROAD LIGHTING DISTRICTS

INDIVIDUAL ROAD LIGHTING DISTRICTS - 2009 ADOPTED BUDGET										
BUDGET SUMMARY	#1	#2	#3	#4	#5	#6	#7	#8	#9	#10
REVENUES:										
Taxes & Special Assmt.	314,140	89,500	322,894	103,594	79,860	137,006	114,574	51,386	40,296	97,561
Intergovernmental	20,000	5,070	19,200	4,250	8,900	3,475	8,650	1,400	1,650	4,450
Miscellaneous Revenue	12,000	10,000	29,000	8,000	2,000	6,500	10,000	3,400	5,400	7,000
TOTAL REVENUES	346,140	104,570	371,094	115,844	90,760	146,981	133,224	56,186	47,346	109,011
EXPENDITURES:										
General - Other	19,650	11,400	33,400	14,570	6,610	10,620	17,695	5,270	4,680	12,695
Road Lighting	327,500	169,000	487,500	155,000	94,300	136,000	161,450	74,000	85,750	141,500
TOTAL EXPENDITURES	347,150	180,400	520,900	169,570	100,910	146,620	179,145	79,270	90,430	154,195
INCREASE (DECREASE) TO FUND BALANCE										
	(1,010)	(75,830)	(149,806)	(53,726)	(10,150)	361	(45,921)	(23,084)	(43,084)	(45,184)
BEGINNING FUND BALANCE	220,149	288,969	670,204	223,711	104,408	190,370	325,909	101,153	139,584	287,891
ENDING FUND BALANCE	219,139	213,139	520,398	169,985	94,258	190,731	279,988	78,069	96,500	242,707

District	Date Authorized	Maximum Authorized	2008		2009		Expires
			Amount Levied	Projected Taxes	Amount Levied	Adopted Taxes	
RLD#1	November 3, 1998	7.48	4.75	240,000	5.60	313,690	2009
RLD#2	November 15, 1997	3.99	1.50	131,600	1.00	89,400	2017
RLD#3	November 3, 1998	7.00	4.20	383,800	2.92	322,394	2009
RLD#4	November 15, 1997	4.75	3.25	147,450	2.11	103,244	2017
RLD#5	November 3, 1998	7.85	5.00	77,735	4.77	79,700	2009
RLD#6	November 17, 2001	4.80	4.50	147,680	4.00	136,856	2011
RLD#7	November 17, 2001	6.22	5.10	262,000	2.10	114,074	2013
RLD#8	November 17, 2001	4.81	2.55	71,500	1.75	51,336	2011
RLD#9	November 17, 2001	7.57	1.00	38,140	1.00	40,246	2011
RLD#10	November 17, 2001	5.60	5.60	203,100	2.30	97,561	2011

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.

2007-2008 ACCOMPLISHMENTS

- ✓ Participated in various activities in Terrebonne Parish:
 - April 2007 Municipal Auditorium Headstart Health Fair.
 - April 2007 Chauvin Health Fair.
 - April 2007 Mechanicville Health Fair.
 - May 2007 Municipal Auditorium Terrebonne Parish School Board Health Fair
 - May 2007 Terrebonne Parish Library Health Fair
 - July 2007 Civic Center Terrebonne Parish Consolidated Government Health Fair
 - March 2008 Municipal Auditorium Headstart Health Fair
 - April 2008 Terrebonne Parish Library Health Fair
 - May 2008 Municipal Auditorium Terrebonne Parish School Board Health Fair
 - July 2008 Civic Center Terrebonne Parish Consolidated Government Health Fair
 - August 2008 Southland Mall Safe and Healthy Kids Day Health Fair

2009 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	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of participants in the family planning program	# 2,619	# 2,800	# 3,000
Number of child health visits	1,566	1,600	1,650
Number of WIC participants seen	5,225	6,000	6,100
Number of patients seen for immunizations	2,388	2,500	2,600
Number of individuals serviced on a monthly basis	1,100	1,200	1,300
Number of patients seen for STD clinics	721	750	800
Number of patients seen for TB clinics	483	500	525
Number of Maternity Pregnancy Test Visits	131	150	175
Number of establishments inspected by the Sanitation (Environmental) Department	7,237	* 5,096	+ 5,426

*Decrease in number is due to extended medical leaves for 2 Sanitarians during 2008.

+Anticipated decrease also due to reduction in one PTE Sanitarian position.

#Decrease in number of Family Planning participants due to illness of one APRN (Advanced Paractice Registered Nurse) and resignation of another APRN.

277 HEALTH UNIT FUND

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Taxes & Special Assessments	869,460	927,790	993,031	1,041,856	1,041,856
Intergovernmental	40,618	41,000	42,594	42,000	42,000
Miscellaneous Revenue	89,958	80,000	54,331	40,000	40,000
TOTAL REVENUES	1,000,036	1,048,790	1,089,956	1,123,856	1,123,856
EXPENDITURES:					
Personal Services	215,945	231,625	231,710	202,403	202,403
Supplies & Materials	5,636	61,065	56,200	11,065	11,065
Other Services & Charges	488,333	563,644	510,473	660,694	660,694
Repair & Maintenance	3,029	32,300	32,300	32,300	32,300
Allocated Expenditures	8,027	7,670	8,060	8,060	8,060
Capital Outlay	0	107,329	107,329	6,000	6,000
Operating Transfers Out					
TOTAL EXPENDITURES	720,970	1,003,633	946,072	920,522	920,522
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS, CAPITAL OUTLAY AND OPERATING TRANSFERS OUT					2.01%
INCREASE (DECREASE) TO FUND BALANCE	279,066	45,157	143,884	203,334	203,334
FUND BALANCE, JANUARY 1	315,948	595,014	595,014	738,898	738,898
FUND BALANCE, DECEMBER 31	595,014	640,171	738,898	942,232	942,232

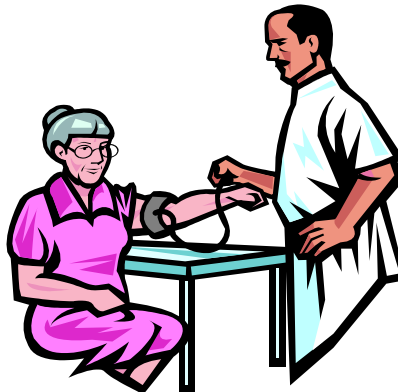
BUDGET HIGHLIGHTS

- A 1.66 mill ad valorem tax approved by voters November 3, 1998 for years 2000-2009 will generate an estimated \$1,040,856 in 2009. 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, \$476,700, approved.
- Capital: - Approved.
 - 3 (three) Computers, \$6,000.
- Personnel: - Approved.
 - Eliminate 1 (one) Custodian.

277 HEALTH UNIT FUND

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Clerk IV	2	2	2	2	57	20,494	26,704	32,897
Clerk III	1	1	1	1	56	18,950	24,496	30,058
Clerk II	1	1	1	1	55	17,537	22,539	27,528
Custodian	1	1	0	0	53	15,169	19,229	23,290
TOTAL FULL-TIME	5	5	4	4				
Registered Nurse	2	2	2	2	10	15,353	19,730	24,107
TOTAL PART-TIME	2	2	2	2				
TOTAL	7	7	6	6				



279 RETARDED CITIZENS – TARC

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Terrebonne Association for Retarded Citizens (TARC) is committed to securing for all people with intellectual and developmental disabilities 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 10 businesses including the TARC Restaurant and Gift Shop, Cajun Confections (candy department), Le Bon Temps Bakery (salsa, jams and jellies), The Bayouland Yard Krewe (lawn care service), - Bayou Packers (packaging department), Lagniappe Cleaning Company (janitorial department), Houma Grown (greenhouse department), Cajun Crate Company (Gemoco crate contract), Cedar Chest Boutique (thrift store) 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, 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.

2007-2008 ACCOMPLISHMENTS

- ✓ During 2007-2008, TARC has continued to provide quality services to clients in our residential programs, vocational programs, daycare program, summer camp program, and music programs. TARC administration and staff are actively pursuing excellence in the field of Intellectual and Developmental Disabilities. TARC is years ahead of other agencies with the same mission to provide services to the developmental population of Louisiana. TARC services are outstanding and exemplary! It is a model for the rest of the state and the nation.
- ✓ 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

2007-2008 ACCOMPLISHMENTS (Continued)

- ✓ 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.
- ✓ TARC was successful in creating an organization/club, the Let's Get Together 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.
- ✓ TARC opened the Cedar Chest Boutique Thrift Store and a supported employment office, Creative Employment Opportunities.
- ✓ 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 bus 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 floor replacements and painting the exterior and/or interior of several buildings. We added speed bumps to the campus roads and repaired various sidewalks and concrete slabs to increase safety. We replaced several air conditioning units, purchased a commercial cooler and enrober for our bakery, purchased new equipment to begin a screen printing business; replaced several of our older computers, replaced some furniture in one of our community homes and purchased equipment for other programs.

2009 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 Service, Social Work and Advocacy.
- To maintain CARF Accreditation, an international accrediting organization
- To continue capital improvements in order to maintain safe learning and working environments and maintain the facilities adequately.
- To provide advocacy and information on intellectual and developmental disabilities to individuals and families who live in Terrebonne Parish.
- To create new and innovative programs and services to Terrebonne Parish residents with special needs
- To continue to provide transportation as required for the success of individuals in TARC programs.
- To continue the Let's Get Together Club designed to meet the recreational and social needs of TARC participants and Terrebonne Parish residents who have intellectual and developmental disabilities; and who meet the criteria for membership.
- To build a new community home on the northern part of Terrebonne Parish as a replacement for the home located in a flood zone in East Houma and to provide a "Safe House" for participants in Supervised Independent Living and Community Homes who live south of the Intracoastal Waterway.

279 RETARDED CITIZENS – TARC

PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of adult clients TARC services in all programs	1,091	1,113	1,245
Number of 0-21 year old clients TARC services in all programs	262	230	184
Number of clients working in TARC's facility based employment	113	108	108
Dollar amount of money made by TARC's facility based employment	\$535,588	\$585,925	\$600,000
Number of clients working in TARC's mobile work groups	18	19	24
Dollar amount of money made by TARC's mobile work groups	\$154,892	\$189,904	\$196,000
Total wages paid to clients working in sheltered workshop programs	\$319,891	\$348,776	\$360,000
Number of clients participating in Community Based Employment programs	23	25	35
Number of clients participating in TARC's Vocational Programs	193	193	213
Number of participating in TARC's Residential Programs	75	92	102
Number of clients receiving counseling services	193	193	213
Number of clients receiving nursing services	251	242	262
Number of clients participating in TARC's music therapy program	289	282	261
Number of clients participating in TARC's infant program	48	48	48
Number of Transportation Miles	282,952	286,089	288,950
Number of TARC programs	12	12	13

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Taxes & Special Assessment	2,791,694	2,979,790	3,188,724	3,345,815	3,345,815
Intergovernmental	130,416	130,000	136,762	135,000	135,000
Miscellaneous Revenue	129,528	50,000	91,452	50,000	50,000
TOTAL REVENUES	3,051,638	3,159,790	3,416,938	3,530,815	3,530,815
EXPENDITURES:					
General -Other	2,875,436	3,654,618	3,671,995	4,362,920	4,362,920
Transfers to TARC					
TOTAL EXPENDITURES	2,875,436	3,654,618	3,671,995	4,362,920	4,362,920
% CHANGE OVER PRIOR YEAR					19.38%
INCREASE (DECREASE) TO FUND BALANCE	176,202	(494,828)	(255,057)	(832,105)	(832,105)
FUND BALANCE, JANUARY 1	910,960	1,087,162	1,087,162	832,105	832,105
FUND BALANCE, DECEMBER 31	1,087,162	592,334	832,105	0	0

279 RETARDED CITIZENS – TARC

BUDGET HIGHLIGHTS

- A 5.33 mill ad valorem tax approved by voters November 7, 2006 will generate an estimated \$3,341,815 in 2009. The millage was renewed for years 2008-2017, maximum 5.33 mills, approved.
- Funds are transferred to Terrebonne Association, as needed, \$4,196,541 estimated for 2009, approved.
- An independent budget is adopted by TARC governing authority for fiscal year ending June and is submitted annually to the appointing authority, approved.

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.

2007-2008 ACCOMPLISHMENTS

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

2009 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	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of youth participation for baseball	4,500	5,000	5,200
Number of youth baseball games played	20-25	20-25	20-75
Number of youth participation for softball	900	1,000	1,200
Number of youth softball teams	65	70	80
Number of youth softball games played	12-15	12-15	12-15
Number of youth participation for football	1,500	1,500	1,700
Number of youth football games played	8	8	8
Number of youth participation for basketball	1,500	1,700	1,800
Number of youth basketball games played	16	14	14
Number of youth participation for volleyball	300	400	600
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	1,400	1,600

280 PARISHWIDE RECREATION FUND

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Taxes & Special Assessment	1,131,279	1,207,550	1,291,873	1,355,970	1,355,970
Intergovernmental	52,852	53,000	55,423	55,000	55,000
Charges for Services	110,763	105,500	107,527	108,150	108,150
Miscellaneous Revenue	(46,802)	34,000	49,002	25,000	25,000
Other Revenue	1,993	0	0	0	0
Operating Transfers In	0	7,000	7,000	0	0
TOTAL REVENUES	1,250,085	1,407,050	1,510,825	1,544,120	1,544,120
EXPENDITURES:					
General - Other	169,633	173,168	183,923	186,695	186,695
Adult Softball	40,842	44,200	44,927	48,200	48,200
Adult Basketball	0	12,200	17,711	18,000	18,000
TPR - Administration	479,235	572,260	460,617	467,934	467,934
Camps & Workshops	35,932	68,500	95,226	38,500	38,500
Youth Basketball	57,477	76,000	63,860	75,000	75,000
Football	90,186	88,000	85,670	87,000	87,000
Youth Softball	41,584	88,310	37,224	87,360	87,360
Youth Volleyball	8,398	10,200	10,062	10,362	10,362
Baseball	117,978	180,460	131,604	180,460	180,460
Adult Volleyball	6,544	8,500	6,920	5,700	5,700
Special Olympics	89,687	87,507	67,344	73,854	73,854
Summer Camp	0	7,000	4,085	180,000	180,000
Operating Transfers Out					
TOTAL EXPENDITURES	1,137,496	1,416,305	1,209,173	1,459,065	1,459,065
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					-9.24%
INCREASE (DECREASE) TO FUND BALANCE	112,589	(9,255)	301,652	85,055	85,055
FUND BALANCE, JANUARY 1	820,498	933,087	933,087	1,234,739	1,234,739
FUND BALANCE, DECEMBER 31	933,087	923,832	1,234,739	1,319,794	1,319,794

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, \$1,354,370 in 2009, approved.
- Registration Fees proposed will generate an estimated \$107,900 in 2009, an increase of \$2,650.
- Allstar Program, \$120,000, 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.

2007-2008 ACCOMPLISHMENTS

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

2009 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	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of participants registered for TPR programs	14000+	15000+	16,000
Number of recreational activities organized	8	9	8
% of safety and all regulations complied with	100%	100%	100%
Number of preventive maintenance on equipment (man hours)	200	200	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	1,000	1000+	1200+

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	442,328	506,332	393,080	388,954	388,954
Supplies and Materials	10,813	16,700	15,208	21,020	21,020
Other Services and Charges	23,123	37,150	40,186	53,460	53,460
Repair and Maintenance	2,971	4,500	4,565	4,500	4,500
Capital Outlay	0	7,578	7,578	0	0
TOTAL EXPENDITURES	479,235	572,260	460,617	467,934	467,934
% CHANGE OVER PRIOR YEAR EXCLUDING REIMBURSEMENTS AND CAPITAL OUTLAY					-17.13%

**280 PARISHWIDE RECREATION FUND
521 TPR ADMINISTRATION**

2009 ADOPTED BUDGET SUMMARY	YOUTH BASKETBALL	FOOTBALL	YOUTH SOFTBALL	YOUTH VOLLEYBALL	BASEBALL
Operating Supplies	12,000	38,000	12,000	2,600	50,000
Recreation Insurance	15,000	15,000	6,000	2,562	17,000
Other Fees	1,000	0	750	0	2,000
Official Fees	47,000	34,000	26,000	5,200	62,000
Travel & Training	0	0	42,610	0	49,460
TOTAL EXPENDITURES	75,000	87,000	87,360	10,362	180,460

2009 ADOPTED BUDGET SUMMARY	ADULT SOFTBALL	ADULT VOLLEYBALL
Operating Supplies	0	500
Recreation Insurance	0	2,000
Other Fees	0	200
Official Fees	0	3,000
TOTAL EXPENDITURES	0	5,700



BUDGET HIGHLIGHTS

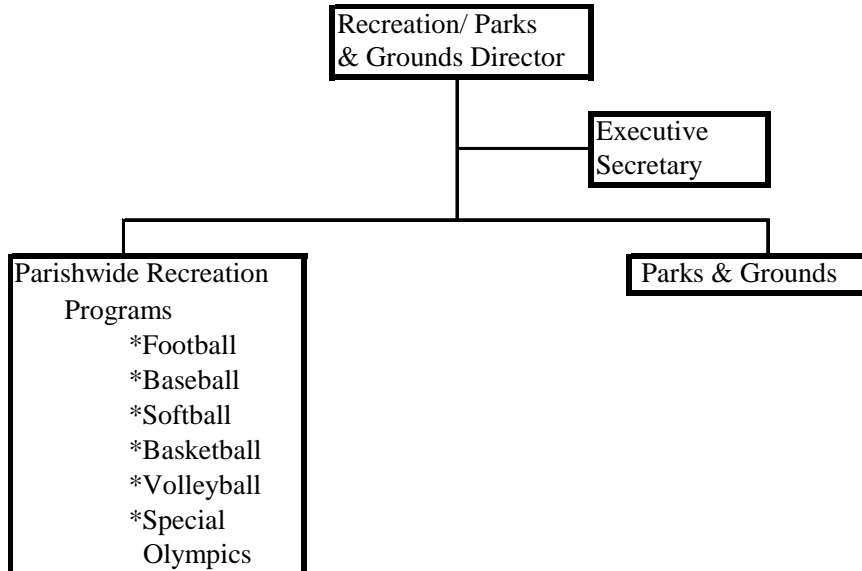
- No significant changes.

**280 PARISHWIDE RECREATION FUND
521 TPR ADMINISTRATION**

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Parks & Recreation Dir.	1	1	1	1	29	63,293	82,919	102,531
Athletic Program Coord.	1	1	1	1	10	30,705	39,459	48,213
Executive Secretary	1	1	1	1	58	22,260	29,190	36,120
Clerk IV	1	1	1	1	57	20,494	26,704	32,897
Laborer I (<i>See Note</i>)	1	1	1	1	53	15,169	19,229	23,290
TOTAL FULL-TIME	5	5	5	5				
Foreman IV	1	1	1	1	61	14,485	19,369	24,261
Laborer I (Program Supv)	3	3	3	3	53	7,585	9,615	11,645
Laborer I (Gym Supv)	18	18	18	18	53	7,585	9,615	11,645
<i>(Gym Supervisors average 16 hrs/wk)</i>								
TOTAL PART-TIME	22	22	22	22				
TOTAL	27	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	FY2007 Actual	FY2008 Estimated	FY2009 Projected
To continue to provide programs with various activities.			
Number of Parish Arts Funding Grants awarded (arts & crafts)	25	26	30
Number of programs in schools	3	1	5
Number of organizations funded	19	18	25
Total funds allocated to organizations	\$24,000	\$24,000	\$34,000
Number of people benefiting	6,895	8,000	10,000

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	163	0	30	0	0
Supplies & Materials	5,783	8,500	5,196	8,500	8,500
Other Services and Charges	29,986	60,000	90,000	30,000	30,000
TOTAL EXPENDITURES	35,932	68,500	95,226	38,500	38,500
% CHANGE OVER PRIOR YEAR					-43.80%

BUDGET HIGHLIGHTS

- The following programs utilized non-recurring reserves available in the Recreation Fund:
 - Administration fee paid to H-T Arts and Humanities, \$6,000, approved.
 - Direct services to Recreation Districts for Arts and Crafts Programs, \$24,000, approved.
 - Easter Program, \$8,500, approved.

**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.

2007-2008 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.

2009 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	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of volunteers and coaches for Special Olympics	150	150	160
Number of participants in Special Olympic programs	180	180	200
Number of participants in aquatics	10	10	20
Number of participants in athletics	25	25	30
Number of participants in badminton	6	0	0
Number of participants in basketball	30	0	0
Number of participants in bocce	60	80	100
Number of participants in bowling	50	60	80
Number of participants in horseshoes	25	20	40
Number of participants in softball	60	60	80
Number of participants in volleyball	30	0	0

**280 PARISHWIDE RECREATION FUND
532 SPECIAL OLYMPICS**

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	53,926	56,107	42,202	41,654	41,654
Supplies and Materials	6,233	8,200	2,022	6,200	6,200
Other Services and Charges	29,528	21,000	20,920	25,800	25,800
Repair and Maintenance	0	200	200	200	200
Capital Outlay	0	2,000	2,000	0	0
TOTAL EXPENDITURES	89,687	87,507	67,344	73,854	73,854
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-13.63%

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Asst. Dir.-Spec. Olympics	1	1	1	1	12	36,781	47,639	58,483
TOTAL	1	1	1	1				

280 PARISHWIDE RECREATION FUND
534 SUMMER CAMPS

The function of the Summer Camps is to provide an organized summer time camp setting to provide group instruction in the following area. The campers will participate in games and activities that will be in the following range: ball relays, frog feet races, duck-duck-goose, kickball, jumping rope, musical chairs, chalk writing and drawing, arts and crafts, etc.

2009 GOALS AND OBJECTIVES

- To provide a Parishwide sponsored Summer Camp Program.
- To provide games and activities that will promote physical movement and mental challenging activities.

PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of Camp Sites	N/A	N/A	7
Number of Camp Directors	N/A	N/A	14
Number of Camp Counselors	N/A	N/A	50+
Number of Kids Participating	N/A	N/A	600+
Number of Field Trips	N/A	N/A	1

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Other Services and Charges	0	7,000	4,085	180,000	180,000
TOTAL EXPENDITURES	<u>0</u>	<u>7,000</u>	<u>4,085</u>	<u>180,000</u>	<u>180,000</u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					2471.43%

BUDGET HIGHLIGHTS

- Summer Camp Program, \$180,000, approved.

281 MENTAL HEALTH UNIT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Region III O.M.H. / Terrebonne Mental Health Center Mission is to preserve the dignity and hope of our clients and their families who are seeking recovery from mental illness and addictions. 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 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.

2007-2008 ACCOMPLISHMENTS

- ✓ The center relocated to 5599 Hwy 311 into a facility that is much better suited for safety, security, confidentiality, and provision of services.
- ✓ Early Childhood Supports and Services moved into the new facility with the Terrebonne Mental Health Center. This will allow for more effective collaboration of services to children and their parents.
- ✓ Utilization Management initiative began which is leading to more efficient use of resources, staff time, and increased accessibility. This will continue to develop further in the coming year.
- ✓ Collaborative efforts with the Terrebonne Addictive Disorders Clinic have been maintained and further approaches are planned.
- ✓ Ongoing training for co-occurring disorders has continued.
- ✓ Reinstated a counselor internship program to provide clinical experience to students and to improve availability of counseling services to clients.
- ✓ Improved Quality Assurance process, chart audits, and other reviews of effectiveness.
- ✓ Established more formal mechanism for formal supervisory meetings to review productivity.
- ✓ 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.
- ✓ Implemented centralized scheduling for the center.
- ✓ Upgraded phone systems and added an additional line for improved access.
- ✓ Began a collaborative program with psychiatrist at Lafourche Mental Health Center to provide services to a small number of children between the ages of six and seventeen.
- ✓ Psychiatric Nurse Practitioner began providing services 3 days per week.

2009 GOALS AND OBJECTIVES

- Remain at the current location
- Approval for the addition of a public transportation route on Hwy 311 to the new location.
- Increase direct service time provided by clinical staff by 20%.
- Reduce the number of no-show and cancelled appointments by 10%
- Decrease the wait time for new appointments to fewer than 2 weeks.
- Increase access to and number of counseling sessions provided by 15%
- Continue to educate employees and the community on the Recovery Model and further the integration of Recovery principles in 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.
- Fill vacant civil service positions.

281 MENTAL HEALTH UNIT

PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of adults screened/assessed per week	54	42	55
Number of children screened/assessed per week	0.46	0.2	1
Number of full-time counselors	6.6	5.5	6.8
Number of outreach services	1,307	2,048	2100
Unduplicated adults served by the mental health center	1,985	2,005	2,000
Unduplicated children served by the mental health center	194	24	20
Number of new adult admissions	448	1,397	1,300
Number of new youth admissions	30	15	5
Number on mental health services provided	22,320	23,958	24,000
Number of medical services provided	14,446	15,126	15,200
Number of psychiatric/ other medical evaluations provided	1,324	1,496	1,500
Number of individual/group counseling sessions to adults	3,635	4,012	4,200
Number of individual/group counseling sessions to youth	28	30	30
Number of persons/families unable to pay for services	901	918	920
Number of persons served identified as homeless during assessment	39	56	60
Percent of persons served reporting being victim of abuse/assault	41.9%	38.5%	35%
Percent of persons served reporting alcohol abuse/drug abuse	32.7%	33.5%	35%
Percent of persons served reporting involvement in the legal system	10.7%	8.5%	8%
Percent of persons served identified with developmental disability	5.3%	4.3%	4%
Percent of adults served reporting not finishing high school	43%	47%	45%
Percent of adults served reporting to be disabled or unemployed	64.1%	66.8%	60%
% of sample of clients reporting stabilization of symptoms (C'est Bon Survey "Meds Control Symptoms")	94%	N/A	95%
% Clients reporting improved independence since receiving services (C'est Bon Survey "Become Independent")	92%	N/A	93%
% Clients reporting improvement in family relations since receiving services (C'est Bon Survey "Get Along With Family")	89%	N/A	90%
% Clients reporting improvement in work since receiving services (C'est Bon Survey "Better in Work")	92%	N/A	94%
% Clients reporting improved ability to cope with crisis (C'est Bon Survey "Cope With a Crisis")	93%	N/A	94%
% Clients reporting improvement in situations that used to be a problem (C'est Bon Survey "Situations that used to be a problem")	93%	N/A	94%
% Clients stating they would recommend clinic to a friend	94%	N/A	95%

281 MENTAL HEALTH UNIT

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Taxes & Special Assessments	219,984	234,790	251,185	263,650	263,650
Intergovernmental	10,277	10,300	10,777	10,700	10,700
Miscellaneous Revenue	8,803	8,500	6,459	7,000	7,000
Operating Transfers In	42,000	85,000	85,000	75,200	75,200
TOTAL REVENUES	281,064	338,590	353,421	356,550	356,550
EXPENDITURES:					
General -Other	23,624	20,965	27,663	26,800	26,800
Health & Welfare-Other	153,790	211,710	170,099	151,702	196,822
Terr. Alcohol/Drug Abuse	70,894	129,274	127,431	129,490	159,570
TOTAL EXPENDITURES	248,308	361,949	325,193	307,992	383,192
% CHANGE OVER PRIOR YEAR					5.87%
INCREASE (DECREASE) TO FUND BALANCE	32,756	(23,359)	28,228	48,558	(26,642)
FUND BALANCE, JANUARY 1	59,793	92,549	92,549	120,777	120,777
FUND BALANCE, DECEMBER 31	92,549	69,190	120,777	169,335	94,135

BUDGET HIGHLIGHTS

- An ad valorem tax of .42 mills for years 2000-2009 approved by the voters November 3, 1998 is estimated to generate \$263,350. 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.
- General Fund transfer, \$75,200, 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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	36,599	41,611	0	0	0
Other Services and Charges	117,191	170,099	170,099	150,082	195,202
Repairs and Maintenance	0	0	0	1,620	1,620
TOTAL EXPENDITURES	<u>153,790</u>	<u>211,710</u>	<u>170,099</u>	<u>151,702</u>	<u>196,822</u>
% CHANGE OVER PRIOR YEAR					-7.03%

BUDGET HIGHLIGHTS

- This department will use Counselors on a contract basis, approved.
- Personnel: - Approved.
 - Eliminate Counselor.

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Counselor	1	0	0	0	N/A	****	****	****
TOTAL	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>				

281 MENTAL HEALTH UNIT 412 TERREBONNE ALCOHOL/DRUG ABUSE

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the office of 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. Outpatient clinics provide non-residential treatment services that require on-going 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.

2007-2008 ACCOMPLISHMENTS

- ✓ Treated a total of 675 clients in fiscal year 2006-2007 with over 17,780 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.

2009 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	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of consults completed.	848	873	890
Number of psychosocial evaluations completed.	823	876	884
Number of individual counseling services completed.	1,531	1,276	1,282
Number of group services completed.	7,875	8,345	8,427
Number of family services completed.	101	174	175
Number of clients with no fee payment.	280	424	428
Number of criminal justice referrals.	425	458	466
Number of clients with no income.	216	381	384
Number of drug screens completed.	2,308	2,798	2,825
Number of clients treated.	675	769	776
% of clients completing recovery treatment.	45%	45%	45%
% 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	15%	15%	15%
Number of educational presentations for dual diagnosis clients	48	48	48
% of clients identifying Alcohol as primary drug of choice.	36%	36%	36%
% of clients identifying Marijuana as primary drug of choice.	36%	36%	36%
% 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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	69,320	71,774	69,931	71,990	71,990
Other Services and Charges	1,574	57,500	57,500	57,500	87,580
TOTAL EXPENDITURES	70,894	129,274	127,431	129,490	159,570
% CHANGE OVER PRIOR YEAR					23.44%

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Fam. Skills Train. Coord.	1	1	1	1	11	33,559	43,284	53,023
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.

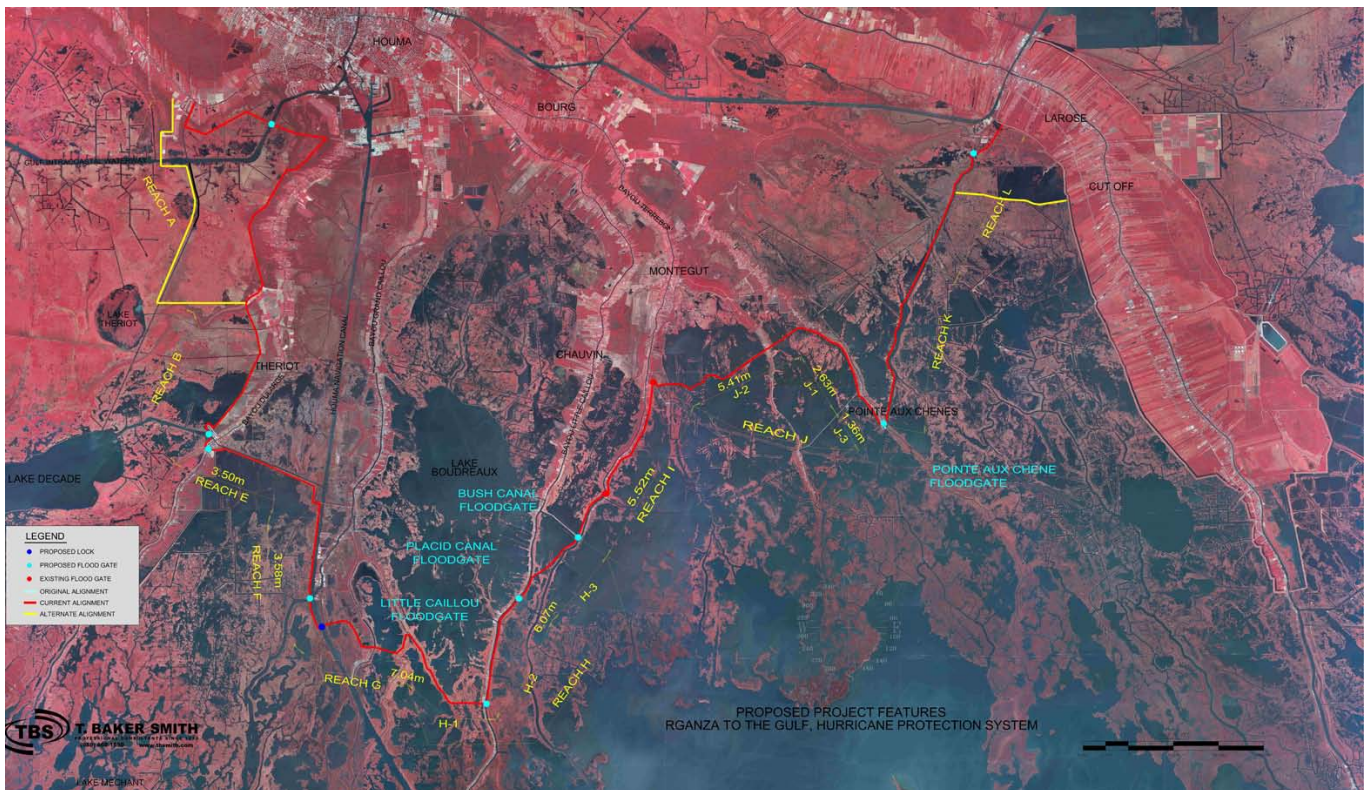
The purpose of this fund is the “collection and disbursement” point of the ¼% sales tax, however the Miscellaneous Section of this document serves to detail the projects lead by the Terrebonne Levee and Conservation District as adopted in their Capital Outlay budget.

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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Taxes & Special Assessments	5,946,099	5,302,717	5,672,971	5,302,717	5,302,717
Miscellaneous Revenue	541,104	400,000	242,899	250,000	250,000
TOTAL REVENUES	6,487,203	5,702,717	5,915,870	5,552,717	5,552,717
EXPENDITURES:					
Other Services & Charges	3,000,773	9,662,349	9,662,529	5,001,000	5,001,000
Allocated Expenditures	30,401	80,750	30,725	30,725	30,725
TOTAL EXPENDITURES	3,031,174	9,743,099	9,693,254	5,031,725	5,031,725
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					-48.24%
INCREASE (DECREASE) TO FUND BALANCE	3,456,029	(4,040,382)	(3,777,384)	520,992	520,992
FUND BALANCE, JANUARY 1	11,636,663	15,092,692	15,092,692	11,315,308	11,315,308
FUND BALANCE, DECEMBER 31	15,092,692	11,052,310	11,315,308	11,836,300	11,836,300

BUDGET HIGHLIGHTS

- Highlights are in the Miscellaneous Information section of this document.

284 BAYOU TERREBONNE WATERLIFE MUSEUM

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Bayou Terrebonne Waterlife Museum is under the direct supervision of the Houma Main Street Manager, head of the Downtown Revitalization Division of the Planning & Zoning Department. The museum houses a \$300,000 permanent exhibit on the economic, social, and natural history of Terrebonne Parish and southeast Louisiana's bayous, wetlands, and nearby Gulf waters, especially fisheries past and present. There are 20 separate voices used in the various interactive narratives throughout the museum, 130 creatures displayed on the hand-painted eco-line mural, 64 interactive buttons, a 13.5-foot mounted alligator, and a stunning 7-piece suspended redbfish diorama. The museum has been and continues to be a catalyst for economic growth of downtown Houma. The Waterlife Museum also serves as a prominent gateway into the 13-parish Atchafalaya Trace Heritage area, soon to be nationally designed, and plays a growing role in the "America's Wetland" national campaign, and effort to save coastal Louisiana.

2007-2008 ACCOMPLISHMENTS

- ✓ Operated the facility and made certain it was open to the public during the days/hours advertised.
- ✓ Entered into a Cooperative Endeavor Agreement with the Arts Council to formalize this organization's use of office space in the museum and it's continuing relationship with parish government.
- ✓ Continued the popular and growing weekly Cajun music and dancing sessions on Tuesday and Thursday nights. French classes are also held during these time periods.
- ✓ Served as the host facility for the Arts Council's successful 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.

2009 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 it's gift shop in an efficient and cost effective manner.
- To continue work with the Arts Council to bring new art and exhibits to the area, which in return will create additional revenue.

284 BAYOU TERREBONNE WATERLIFE MUSEUM

<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected
		Amount of visitors to museum:		
	Individuals	1,500	2,500	2,500
	Group Tours	20	25	25
	Special Events	1	5	5
<i>Efficiency & Effectiveness</i>	Number of outreach programs in schools	10	15	15
	Dollar amount of admissions to the museum	\$4,659	\$6,000	\$6,000
	Dollar amount of gift shop sales	\$3,669	\$5,000	\$5,000
	Dollar amount from rentals of the museum	\$4,300	\$6,000	\$6,000

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Charges for Services	14,591	12,500	11,455	9,755	9,755
Miscellaneous Revenue	645	0	502	20,250	20,250
Operating Transfers In	53,203	99,166	99,166	99,166	99,166
TOTAL REVENUES	68,439	111,666	111,123	129,171	129,171
EXPENDITURES:					
Personal Services	29,743	40,371	31,300	42,199	42,199
Supplies & Materials	3,823	3,950	3,950	3,950	3,950
Other Services & Charges	45,135	48,381	51,659	52,882	52,882
Repair & Maintenance	154	10,000	10,055	10,000	10,000
Capital Outlay	0	14,200	14,200	20,000	0
TOTAL EXPENDITURES	78,855	116,902	111,164	129,031	109,031
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					
					6.16%
INCREASE (DECREASE) TO FUND BALANCE	(10,416)	(5,236)	(41)	140	20,140
FUND BALANCE, JANUARY 1	50,023	39,607	39,607	39,566	39,566
FUND BALANCE, DECEMBER 31	39,607	34,371	39,566	39,706	59,706

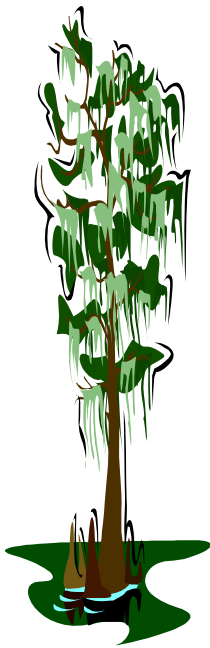
284 BAYOU TERREBONNE WATERLIFE MUSEUM

BUDGET HIGHLIGHTS

- Self generated revenue through the gift shop, concessions, commissions; rentals, admissions, membership fees and donations are projected for 2009 at \$9,755, approved.
- The 2009 General Fund supplement for the Museum is \$99,166, approved.
- Publicity and promotions, \$7,800, approved.

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Secretary/Museum Asst.	1	1	1	1	56	18,950	24,496	30,058
TOTAL FULL-TIME	1	1	1	1				
Clerk I	1	1	1		53	7,585	9,615	11,645
TOTAL PART-TIME	1	1	1	0				
TOTAL	2	2	2	1				



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.

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	196,200	295,000	295,000	200,000	200,000
Charges for Services	78,370	45,000	100,000	60,000	60,000
Fines and Forfeitures	3,038,906	2,907,000	3,884,000	3,507,000	3,507,000
Miscellaneous Revenue	100	0	2,000	0	0
Operating Transfers In	1,130,515	1,117,736	1,117,736	1,460,026	1,460,026
TOTAL REVENUES	4,444,091	4,364,736	5,398,736	5,227,026	5,227,026
EXPENDITURES:					
Personal Services	2,418,501	2,644,496	2,625,504	3,031,243	3,031,243
Supplies & Materials	94,738	61,000	112,510	71,000	71,000
Other Services & Charges	1,953,323	1,673,831	2,661,735	2,114,592	2,114,592
Repair & Maintenance	5,548	4,750	8,000	5,000	5,000
Allocated Expenses	12,586	7,020	16,795	12,645	12,645
Reimbursements	(14,400)	(14,400)	(14,400)	(14,400)	(14,400)
Capital Outlay	7,264	7,500	7,500	7,500	7,500
TOTAL EXPENDITURES	4,477,560	4,384,197	5,417,644	5,227,580	5,227,580
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS, REIMBURSEMENTS AND CAPITAL OUTLAY					19.11%
INCREASE (DECREASE) TO FUND BALANCE	(33,469)	(19,461)	(18,908)	(554)	(554)
FUND BALANCE, JANUARY 1	52,931	19,462	19,462	554	554
FUND BALANCE, DECEMBER 31	19,462	1	554	0	0

BUDGET HIGHLIGHTS

- Fines and Forfeitures Revenue is \$3,500,000 for 2009, approved.
- General Fund Supplement, \$1,460,026, approved.
- Capital: - Approved.
 - Computer Equipment, \$7,500

299 CRIMINAL COURT FUND (Formally Fund 899)**PERSONNEL SUMMARY****299-123 DISTRICT ATTORNEY**

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 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	1	1	1	1	N/A	****	****	****
Data Processing Supv	1	1	1	1	N/A	****	****	****
Data Processing Clerk	2	2	2	2	N/A	****	****	****
Secretary	22	15	22	22	N/A	****	****	****
Clerk III - Receptionist	3	3	3	3	N/A	****	****	****
Senior Caseworker	2	2	2	2	N/A	****	****	****
Caseworker	12	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	2	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	3	3	3	3	N/A	****	****	****
TOTAL	65	57	65	65				

PERSONNEL SUMMARY**299-125 DRUG COURT**

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 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	****	****	****
Counselor	4	2	4	4	N/A	****	****	****
Receptionist	1	1	1	1	N/A	****	****	****
TOTAL	9	7	9	9				



ENTERPRISE FUNDS



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.

Sanitation Fund. Monies in this fund are primarily from the garbage collection fees from each household. This fund also receives the proceeds of ad valorem taxes assessed by the Parish. Proceeds from the tax and collection fee shall be used for the purpose of providing and maintaining garbage collection and disposal services, and purchasing necessary equipment.

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.

2009 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	FY2007	FY2008	FY2009
	Actual	Estimated	Projected
Number of combined customer count (electric & gas)	26,638	26,916	27,050

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	12,633	0	0	0	0
Charges for Services	5,784	12,000	12,000	12,000	12,000
Miscellaneous Revenue	1,174,391	618,912	394,636	398,077	398,077
Utility Revenue	46,832,614	53,726,918	54,958,629	52,829,108	52,829,108
Other Revenue	10,711	17,500	25,000	17,500	17,500
Operating Transfer In	399,987	279,250	279,250	200,000	200,000
TOTAL REVENUES	48,436,120	54,654,580	55,669,515	53,456,685	53,456,685
EXPENSES:					
General -Other					
Electric Generation	25,961,078	28,899,405	29,858,643	28,337,560	28,337,560
Electric Distribution	2,633,900	3,107,796	2,722,173	2,987,727	2,987,727
Telecommunications		12,150	20,250	20,250	20,250
Gas Distribution	10,343,330	15,840,615	15,110,891	14,910,327	14,910,327
Utility Administration	3,004,334	3,090,833	2,959,490	3,069,641	3,069,641
G.I.S. Mapping System	195,909	296,200	234,440	296,781	296,781
Operating Transfer Out	3,161,901	2,720,908	2,720,908	3,247,545	3,247,545
TOTAL EXPENSES	45,300,452	53,967,907	53,626,795	52,869,831	52,869,831
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					-3.17%
INCREASE (DECREASE) TO RETAINED EARNINGS	3,135,668	686,673	2,042,720	586,854	586,854
RETAINED EARNINGS, JANUARY 1	64,858,565	67,994,233	67,994,233	70,036,953	70,036,953
RETAINED EARNINGS, DECEMBER 31	67,994,233	68,680,906	70,036,953	70,623,807	70,623,807

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 77.4 megawatts with annual sale of approximately 400,000 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.

2007-2008 ACCOMPLISHMENTS

- ✓ Replaced 40-ton chiller unit and chiller water pump motor.
- ✓ Refurbished control center air handler motor.
- ✓ Refurbished cooling tower circulating water pumps #1 and #3.
- ✓ Unit #15 relay calibrations.
- ✓ Unit #15 Forney Panel Contact Preventive Maintenance.
- ✓ Unit #16 High Speed Forced Draft Fan Cable repair and splice.
- ✓ Unit #16 Switchgear preventive maintenance.
- ✓ #15 and #16 gas fuel train regulator overhauled.
- ✓ Boiler Safety Valve inspection and testing.
- ✓ Initiated Transformer Oil Sampling Project.
- ✓ Conducted formal Operator training classes with 120 contact hours.
- ✓ Red Cross Instructor Certification, CPR & First Aid, Lay Responder First Aid/CPR/AED, Blood borne Pathogens, Epinephrine Injector, Asthma, Ergonomics, Slips, trips and falls, Workplace violence awareness, Back Injury Prevention, Managing Stress, Heart matters.
- ✓ Unit Start-Up and Shutdown training and revised punch list.
- ✓ Introduced nitrogen to unit 16 for off-line storage.
- ✓ Replaced #15 air preheater hot gas lower expansion joint.
- ✓ Upgrade of Continuous Emissions Monitoring Data Acquisition Handling System hardware and software.
- ✓ Upgraded Chemical Laboratory configuration to a more ergonomic friendly configuration.
- ✓ Installed Chemical Laboratory dual vent ventilation system.
- ✓ Performed #15 Turbine Governing Valve inspections.
- ✓ Replaced refrigerant air dryers with environmentally friendly air dryer systems.
- ✓ Evaluated industrial Boiler and Cooling Tower chemical manufacturing and service companies resulting in change in chemical companies.
- ✓ Dismantled and disposed of failed bulk acid tank and changing to semi-bulk delivery option to minimize sulfuric acid bulk liability.
- ✓ Changed thirty-two boiler tubes to the fifteen-foot high mark on unit #16 boiler.
- ✓ Chemical cleaning of unit #16 boiler.
- ✓ Joint regulation efforts with LEPA utility plants to reduce the total KWH energy charge to the consumer.
- ✓ Unit #16 turbine stops valve inspection and maintenance.
- ✓ Surplus of diesel generators #6, 7, 8, 9, 10, 11 and 12.
- ✓ Inspection of #15 Forced Draft Fan Bearings.
- ✓ Inspection of #15 Boiler Feed pump bearings.
- ✓ Constructed hourly heat rate calculator to maximize unit operation efficiency.
- ✓ Continued evaluation of peaking and black start generation options.
- ✓ Emergency procedures review and upgrade.
- ✓ Title V review and application renewal process planning.
- ✓ Spill Prevention, Control and Countermeasures Plan review and upgrade planning.
- ✓ Daily morning safety meetings.
- ✓ Rust prevention and countermeasure program test phase.

300 – 306 UTILITIES DEPARTMENT

301 – 802 ELECTRIC GENERATION

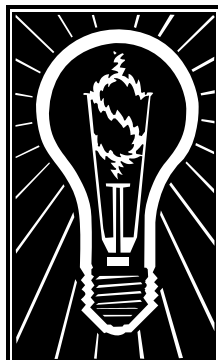
2007-2008 ACCOMPLISHMENTS (Continued)

- ✓ In house CEMS Linearity Testing program – eliminates start-up for testing purposes only.
- ✓ Gas Turbine feasibility interest and project estimations.
- ✓ Alternative generation options and prospective investors.
- ✓ Evaluated landfill gasses to generation feasibility and monitored success of other larger site location.
- ✓ Proactive approach to minimize unit downtime during forced outage events.

2009 GOALS AND OBJECTIVES

- Cooling Tower #16 Louver support arm repair or replacement project.
- Cooling Tower #15 Louver support are repair or replacement project.
- Semi-bulk sulfuric acid storage container initiative to reduce environmental liability and personnel exposure.
- Cooling tower fill repairs to unit 15 and 16 cooling towers.
- Review Lockout and Tagout program and perform employee retraining.
- Surplus, Dismantle and Removal of Diesel Generators.
- CPR/First Aid training of all employees.
- Construct Fabrication Shop to reduce fire hazard in main buildings.
- Continue feasibility of alternate generating options.
- Maximize plant unit efficiency.
- Review and formalize operational procedures.
- Review and formalize emergency procedures.
- Generate decision tree for emergency and operation procedures.
- Rust Prevention and Countermeasure program.
- Title V permit renew application.
- SPCC plan renewal and certification.
- Initiate preventive maintenance program to include data logging procedures and documentation.
- Maintain industry average availability and reliability indices.

PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
	Actual	Estimated	Projected
Net generation (kwh)	11,087,963	35,234,912	24,000,000
Off system sales (kwh)	432,620	400,000	350,000
Native peak (Mw)	82.7	82.4	83.4
Number of generators	3	3	3
Number of forced power outages	0	0	0
Number of station service (Kwh)	4,170,437	4,982,488	4,300,000



300 – 306 UTILITIES DEPARTMENT
301 – 802 ELECTRIC GENERATION

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	970,661	1,132,324	1,055,420	1,117,540	1,117,540
Supplies and Materials	60,638	143,500	95,902	140,550	140,550
Other Services and Charges	907,974	1,243,981	1,179,721	1,197,020	1,197,020
Repair and Maintenance	180,111	467,600	467,600	392,450	392,450
Depreciation	567,370	647,000	520,000	525,000	525,000
Energy Purchases	23,274,324	25,265,000	26,540,000	24,965,000	24,965,000
TOTAL EXPENSES	25,961,078	28,899,405	29,858,643	28,337,560	28,337,560
 % CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND ENERGY PURCHASES					-4.68%

BUDGET HIGHLIGHTS

- Major operating expenses: - Approved.
 - Chemical purchases, \$90,000
 - Environmental cost, \$65,000
 - Plant repairs, \$375,000
 - Natural gas purchases to fuel the power plant, \$4,500,000
 - Energy and power costs, \$20,465,000 (an increase of \$300,000 or 1.5 %)

- Capital Outlay: (@ 303 – 802) - Approved.
 - Machinery & Equipment, \$10,200
 - Utility Plant, \$14,900
 - Motor Vehicles, \$32,500, (One 4-door ½ ton pick-up, \$26,000 and yard vehicle, \$6,500).
 - Instruments, \$31,600

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Utility Supt.-Elec. Gen.	1	1	1	1	13	40,459	52,598	64,735
Utility Supervisor	1	1	1	1	62	31,793	42,799	53,803
Op. Supv-Elec. Gen.	5	6	5	5	61	28,969	38,738	48,522
Foreman IV	1	1	1	1	61	28,969	38,738	48,522
Sr. Power Plt. Mechanic	3	3	3	3	59	24,629	31,985	39,739
Electric Plant Oper.	4	3	4	4	58	22,260	29,190	36,120
Instrument Technician	1	0	1	1	57	20,494	26,704	32,897
Secretary	1	1	1	1	56	18,950	24,496	30,058
Power Plant Mechanic	1	1	1	1	56	18,950	24,496	30,058
TOTAL	18	17	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 safety, efficiently, and reliability with a focus on customer service satisfaction. Electric service is provided to approximately 12,000 residential and commercial customers within the corporate limits of Houma and in immediate urban areas.

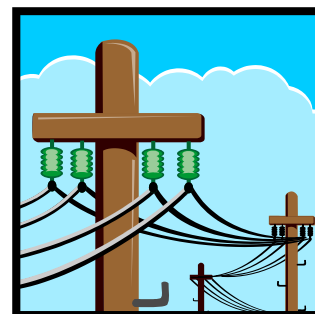
2007-2008 ACCOMPLISHMENTS

- ✓ Installed a 34.5 KV line form Norman Substation to Cummins Rd. Substation.
- ✓ 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.
- ✓ Installed electronic relays at Southdown Substations (30% complete).

2009 GOALS AND OBJECTIVES

- 115 KV Transmission Pole/Maintenance
- Re-conduct Cummins Rd. to Van Ave.
- 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	FY2007	FY2008	FY2009
	Actual	Estimated	Projected
Number of customers	12,305	12,504	12,265
Retail sales (Kwh) (Millions)	335.1	342.4	348.2
Number of circuit miles above ground	127	128	129
Number of circuit miles underground	91	92	93
SAIFI/ SAIDI	7.07/3.61	2.28/2.11	1.5/1.1
Number of power outages	136	70	40
Number of substations	11	11	11



300 – 306 UTILITIES DEPARTMENT
301 – 803 ELECTRIC DISTRIBUTION

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	263,710	526,877	247,001	323,923	323,923
Supplies & Materials	105,034	100,250	83,150	101,750	101,750
Other Services and Charges	674,341	828,819	716,419	840,204	840,204
Repair & Maintenance	288,181	351,850	360,603	401,850	401,850
Depreciation	1,302,634	1,300,000	1,315,000	1,320,000	1,320,000
TOTAL EXPENSES	<u>2,633,900</u>	<u>3,107,796</u>	<u>2,722,173</u>	<u>2,987,727</u>	<u>2,987,727</u>
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					-7.75%

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, \$1,850,000
 - Machinery & Equipment, \$37,800
 - Distribution System, \$1,295,000
 - Reconduct Loop #1 Phase 2, \$175,000
 - 3 (three) Motor Vehicles, \$45,000 for Technician and Supervisor (replacement)
- Personnel: - Approved.
 - Eliminate 1 (one) Operations Supervisor-Electric Distribution, Grade 61
 - Eliminate 3 (three) Senior Lineman, Grade 59

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Utility Supt.-Elec. Dist.	1	1	1	1	14	44,638	58,247	71,871
Utility Supervisor	1	1	1	1	62	31,793	42,799	53,803
Mtr. Ctrl. Substn. Tech.	1	1	1	1	61	28,969	38,738	48,522
Op. Supv.-Elec. Dist.	2	0	1	1	61	28,969	38,738	48,522
Engineering Tech.-E. Dist.	1	1	1	1	60	26,453	35,148	43,843
Sr. Lineman	4	0	1	1	59	24,629	31,985	39,739
TOTAL	<u>10</u>	<u>4</u>	<u>6</u>	<u>6</u>				

300 – 306 UTILITIES DEPARTMENT
301 – 804 TELECOMMUNICATIONS

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of this division is to operate and maintain reliable fiber optics network capable of providing high-speed communications to various Parish Government facilities.

2007-2008 ACCOMPLISHMENTS

- ✓ Relocated and replaced approximately 600 feet of the main fiber optic cable with armored cable to help deter damage caused by squirrels.

2009 GOALS AND OBJECTIVES

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

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	0	3,000	5,000	5,000	5,000
Supplies & Materials	0	150	250	250	250
Other Services and Charges	0	7,500	12,500	12,500	12,500
Repair & Maintenance	0	1,500	2,500	2,500	2,500
TOTAL EXPENSES	<u>0</u>	<u>12,150</u>	<u>20,250</u>	<u>20,250</u>	<u>20,250</u>
% CHANGE OVER PRIOR YEAR					66.67%

BUDGET HIGHLIGHTS

- Departmental expense, \$20,250, approved.
- Engineering fees, \$5,000, approved.
- In-house labor from Information Technologies Department, \$5,000, approved.

300 – 306 UTILITIES DEPARTMENT

301 – 806 GAS DISTRIBUTION

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Division of Gas Distribution’s mission is to manage the natural gas supply portfolio for minimum total supply cost, and to distribute the supply to connected customers safely, efficiently, and reliably with a focus on customer service satisfaction. The natural gas service is provided to approximately 14,500 customers throughout the corporate limits, in adjacent urban areas and in communities along the Bayou DuLarge, Bayou Black, and Little Bayou Black arteries.

2007-2008 ACCOMPLISHMENTS

- ✓ Bayou Black gas line improvements – Plantation Gardens
- ✓ Cast Iron replacement Mahler St. area (replace approximately 7 miles of gas line)
- ✓ Upgrade gas line to 4 inch along Highway 311

2009 GOALS AND OBJECTIVES

- Fill current vacancies to have two crews with complete staffing.
- Morris St. Phase XXIV cast iron replacement
- Upgrade aging odorizing equipment in several regulator stations.
- Gas line improvements Bayou DuLarge areas.

PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of customers	14,204	14,230	14,239
Retail sales (MCF)	832,604	801,384	864,451
Number of miles of distribution mains	420	430	440
Number of gas delivery stations	10	10	10
Number of pressure regulator stations	17	17	17
Number of miles of Cast Iron	41	35	30
Number of leaks detected	306	300	280

300 – 306 UTILITIES DEPARTMENT

301 – 806 GAS DISTRIBUTION

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	648,568	930,852	714,366	901,334	901,334
Supplies and Materials	124,466	126,100	121,100	162,100	162,100
Other Services and Charges	220,958	280,763	267,525	329,993	329,993
Repair and Maintenance	187,056	302,900	302,900	306,900	306,900
Depreciation	711,355	700,000	705,000	710,000	710,000
Energy Purchases	8,450,927	13,500,000	13,000,000	12,500,000	12,500,000
TOTAL EXPENSES	10,343,330	15,840,615	15,110,891	14,910,327	14,910,327
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND ENERGY PURCHASES					3.64%

BUDGET HIGHLIGHTS

- Natural gas purchases, \$12,500,000, approved.
- Capital Outlay: (@ 303 – 806) - Approved.
 - Two replacement trucks, \$45,000
 - Cast Iron Replacement, \$900,000 (Morris St. Area)
 - Distribution System, \$300,000 (Bayou Dularge Gasoline Improvements)
 - Machinery and Equipment, \$18,500
 - System Additions, \$200,000

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Utility Supervisor	2	2	2	2	62	31,793	42,799	53,803
Engineering Analyst	2	2	2	2	61	28,969	38,738	48,522
Foreman III	1	1	1	1	59	24,629	31,985	39,739
Sr. Util. Svc. Worker-Gas	5	3	5	5	59	24,629	31,985	39,739
Crew Leader	1	1	1	1	59	24,629	31,985	39,739
Line Maintenance Operators	3	0	3	3	57	20,494	26,704	32,897
Laborer III-General	4	3	4	4	56	18,950	24,496	30,058
TOTAL	18	12	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.

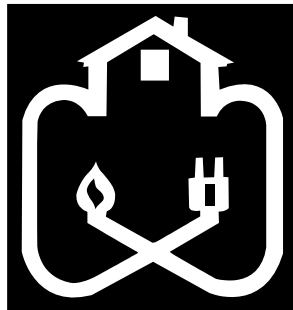
2007-2008 ACCOMPLISHMENTS

- ✓ TPTV under the management of this department has been upgraded to accept and broadcast in SVHS, DVD, and MPEG formats. This was accomplished with a new video server that controls broadcast programming and has the capability of storing 1-terabyte of video programs.

2009 GOALS AND OBJECTIVES

- To continue development and implementation additional Geographic Information System (GIS) applications on a cost/benefit priority basis.
- To continue development of a structured magnetic media library of management information and databases.
- Relocation of the Government Access Channel to the Government Tower.
- Explore the feasibility of a parish wide centrally based work order program.

PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of records, maps, etc. converted to magnetic media	85%	86%	90%
% of magnetic media library complete	8%	8%	9%



300 – 306 UTILITIES DEPARTMENT
301 – 807 UTILITY ADMINISTRATION

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	630,120	619,152	545,180	627,408	627,408
Supplies and Materials	25,538	36,800	27,175	34,820	34,820
Other Services and Charges	1,955,785	2,093,888	2,045,567	2,111,910	2,111,910
Repair and Maintenance	13,599	14,300	13,300	14,300	14,300
Allocated Expenses	6,210	0	0	0	0
Depreciation	112,269	115,000	115,000	120,000	120,000
TOTAL EXPENSES	2,743,521	2,879,140	2,746,222	2,908,438	2,908,438
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					0.88%

BUDGET HIGHLIGHTS

- Capital: (@ 303 – 807) – Approved.
 - Communication Equipment, \$20,000
 - 1 (one) Motor Vehicles, \$15,000 replacement for Assoc. Director.
 - Computer Equipment, \$20,000

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Utilities Director	1	1	1	1	29	63,293	82,919	102,531
Assoc. Util. Director	1	1	1	1	15	49,390	64,705	80,006
Staff Engineer	1	0	1	1	14	44,638	58,247	71,871
Administrative Assistant	1	1	1	1	12	36,781	47,639	58,483
Util. GIS & Records Mgr.	1	1	1	1	59	24,629	31,985	39,739
Executive Secretary	1	1	1	1	58	22,260	29,190	36,120
Clerk IV	2	2	2	2	57	20,494	26,704	32,897
Dispatcher-Utilities	1	1	1	1	55	17,537	22,539	27,528
Drafter II	1	0	1	1	55	17,537	22,539	27,528
TOTAL	10	8	10	10				

300 – 306 UTILITIES DEPARTMENT

306 – 808 G.I.S. MAPPING SYSTEM

MISSION STATEMENT

The mission of the G.I.S Mapping System is to provide a central system of integrated graphical and statistical data, including the Parish Intranet website; and to manage GIS workflow for participating agencies of the parish for the purpose of effectively managing physical assets and geographically dependent data. The participating agencies include the following: TPCD, HFD, HPD, TPSO, TPAO, Consolidated Waterworks District No. 1, Volunteer Fire Departments, Terrebonne Parish Registrar, and the TPCG Utilities, Public Works, H.S.O.E.P., Risk Management, HPD, HFD, 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 2,000+ addresses to the Point Addressing database.
- ✓ Created a Published Map system for the Registrar of Voters.
- ✓ Added Recreation Department folder containing Parks, Ball fields, Gyms, Boat Launches, and Districts to the GIS Map on the Internet.
- ✓ Updated the Gas Service layer.
- ✓ Mapped the location of Street Lights on private streets and Private lights not being billed.
- ✓ 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.
- ✓ Purchased new GPS equipment to obtain sub-foot accuracy when mapping pipelines.
- ✓ Assisted the Assessor's Office in converting to the same GIS software used by the other GIS participants.
- ✓ Updated Addressing with the property type attribute.

2009 GOALS AND OBJECTIVES

- Complete the development of published maps with hyperlinked critical facilities information for Bayou Cane VFD and the HFD.
- Prepare for the 2010 Aerial Imagery.
- Complete the conversion of the Assessor addressing to the master address standards.
- Edit the Parcels Layer.

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

PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
	Actual	Estimated	Projected
Number of agencies using G.I.S. system	6	6	6
Number of parish departments using G.I.S. system	16	17	18
% of data completed on system	85%	90%	92%

BUDGET SUMMARY	2007	2008	2008	2009	2009
	ACTUAL	BUDGET	PROJECTED	PROPOSED	ADOPTED
Personal Services	97,631	142,855	105,697	140,696	140,696
Supplies and Materials	4,792	23,500	10,774	20,000	20,000
Other Services and Charges	83,182	114,545	102,819	120,585	120,585
Repair & Maintenance	26	1,300	1,150	1,500	1,500
Depreciation	10,278	14,000	14,000	14,000	14,000
TOTAL EXPENSES	<u>195,909</u>	<u>296,200</u>	<u>234,440</u>	<u>296,781</u>	<u>296,781</u>
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					0.21%

BUDGET HIGHLIGHTS

- Capital: - Approved.
 - Computer equipment, \$7,000 for GIS Server (replacement).

PERSONNEL SUMMARY

JOB TITLE	2008	2008	2009	2009	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
GIS Manager	1	1	1		12	36,781	47,639	58,483
Drafter II (Temporary)	1	1	1		58	22,260	29,190	36,120
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>				

310 & 311 POLLUTION CONTROL

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Pollution Control Division of the Public Works 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 259 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.

2007-2008 ACCOMPLISHMENTS

- ✓ Increased the function and capabilities of the laboratory by acquiring additional analytical equipment.
- ✓ Renovated four (4) sewer lift stations to improve system performance and capacity.
- ✓ Replaced upstairs HVAC unit for the Administration Building.
- ✓ Replaced major treatment equipment to maintain operating functions and reliability.
- ✓ Installed auxiliary power supply for Administration Building.
- ✓ Replaced the entire phone system.

2009 GOALS AND OBJECTIVES

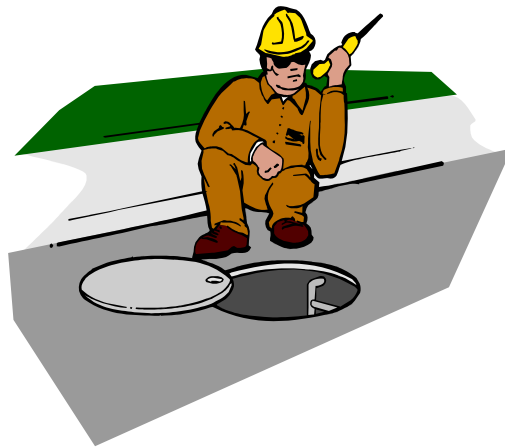
- Solicit Request for Proposals (RFP) to determine Parishwide sewerage needs.
- Provide resources to perform a base line study for a wetland assimilation project at the South Wastewater Treatment Plant.
- Determine sewerage requirements for servicing industry and port property between the Houma Navigation Canal to Grand Caillou Road.
- Continue efforts to reduce the level of Infiltration/Inflow by repairing major defects located through testing methods.

	PERFORMANCE MEASURES	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
<i>Demand</i>	Number of Customer Units*	27,778	27,950	28,300
	Number of service locations	27,173	27,300	27,500
	Number of collection systems extended	7	5	5
	Number of miles of gravity lines	259	260	261
	Number of manholes	5,719	5,800	5,900
	Number of pump stations	158	159	160
	Number of miles of force mains	120	121	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	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
<i>Workload</i>	Number of work orders issued	6,510	6,600	6,700
	Number of Locates for Others	5,074	5,000	5,000
	Number of main line blockages	306	300	300
	Number of service line blockages	344	350	350
	Number of odor complaints	42	35	40
<i>Efficiency</i>	Amount of sewer fees (sales) collected	\$5,774,401	\$5,910,000	\$6,045,000
	Amount of sewer fees collected/ Customer Unit	\$207.80	\$211.45	\$213.60
	Amount of Personnel Services	\$1,773,797	\$2,118,200	\$2,298,300
	Personnel Services/ Customer unit	\$63.83	\$75.79	\$81.21
	Amount of Supplies and Material	\$360,414	\$432,400	\$462,600
	Supplies and Material/Customer Unit	\$12.97	\$15.47	\$16.35
	Amount of Other Services and Charges	\$1,826,537	\$2,210,900	\$2,373,400
	Other Services/Customer Unit	\$65.73	\$79.10	\$83.87
	Amount of Repairs and Maintenance	\$772,406	\$911,100	\$923,100
Repairs and Maintenance/ Customer Unit	\$26.00	\$32.60	\$32.62	
<i>Effectiveness</i>	Number of repairs outsourced	87	100	110
	Number of main line repairs	17	20	225
	Number of service line repairs	103	100	100
	Number of manhole repairs	38	50	50
	Number of force main repairs	18	15	15



310 & 311 POLLUTION CONTROL

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Taxes and Special Assessments					
Intergovernmental	3,637	0	0	0	0
Charges for Services	31,613	4,000	25,000	10,000	10,000
Miscellaneous Revenue	1,390,055	335,000	234,317	215,000	215,000
Utility Revenue	5,907,679	6,116,000	5,960,635	6,166,000	6,166,000
Other Revenue	5,565	0	3,114	0	0
Operating Transfer In	551	0	550		
TOTAL REVENUES	7,339,100	6,455,000	6,223,616	6,391,000	6,391,000
EXPENSES:					
Sewerage Collection	3,216,168	3,842,265	3,685,965	4,129,780	4,129,780
Treatment Plant	2,839,684	3,192,579	3,021,510	3,352,531	3,352,531
EPA Grant Administration	320,989	388,792	364,858	384,692	384,692
Sewerage Capital Addt'n	259,366	235,000	235,027	0	0
Operating Transfer Out					
TOTAL EXPENSES	6,636,207	7,658,636	7,307,360	7,867,003	7,867,003
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					2.72%
INCREASE (DECREASE) TO NET ASSETS	702,893	(1,203,636)	(1,083,744)	(1,476,003)	(1,476,003)
NET ASSETS, JANUARY 1	61,947,638	62,650,531	62,650,531	61,566,787	61,566,787
NET ASSETS, DECEMBER 31	62,650,531	61,446,895	61,566,787	60,090,784	60,090,784

BUDGET HIGHLIGHTS

- Sewer collections for 2009 are proposed at \$6,045,000, 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, lift stations, manholes and force mains shall be operated and maintenance performed to prevent interruptions of service and unauthorized discharges into the environment.

2007-2008 ACCOMPLISHMENTS

- ✓ Increased pumping capacity and system reliability as a result of improvements to the following lift stations:
 - Central Heights Lift Station – Increased wetwell volume by approximately 150% and pumping capacity by 200 gpm.
 - Westview Lift Station – Increased wetwell volume by approximately 100% and pumping capacity of approximately 400 gpm.
 - Gum Street Lift Station – Installed three (3) new pumps with a total capacity of approximately 4,500 gpm.
 - Idlewild Lift Station – Renovation to station by providing approximately 100% increase in wetwell volume and added pumping capacity of 400 gpm.
- ✓ Identified Infiltration/Inflow sources by smoke testing of approximately 34,000 lft of gravity system and inspected approximately 160 manholes.
- ✓ Identified Infiltration/Inflow sources by video and dye tested approximately 20,000 lft of gravity sewers.
- ✓ Acquired additional video system with truck modifications for internal inspection of gravity mains.
- ✓ implemented the following renovation projects:
 - East Houma Sewerage Improvements – Proceeded with design of a major 6,500 gpm lift station and 24-inch force main from Thompson Road to South Treatment Plant.

2009 GOALS AND OBJECTIVES

- Continue on-going program of testing the gravity system and remediation of defects within the gravity system, which were identified as contributory sources of infiltration/inflow.
- Renovations of three (3) lift stations to improve pumping and increase capacity for new development.
- Re-direct flows of the Village East Lift Station from the Coteau Holding Basin to the Airbase Lift Station, via construction of a new 12-inch force main.

310 & 311 POLLUTION CONTROL
310 – 431 SEWERAGE COLLECTION

	PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
<i>Demand</i>	Number of Customer Units*	27,788	27,950	28,300
	Miles of Gravity Lines	259	260	261
	Number of Manholes	5,719	5,800	5,900
	Number of Pump Stations	158.0	159.0	160.0
	Miles of Force Mains	120	120	121
	Number of Holding Basins	7	7	7
<i>Workload</i>	Number of Locates for others	5,074	5,000	5,000
	Number of Collection line issues	352	350	350
	Number of Service line issues	460	450	450
	Number of Manhole issues	15	20	25
	Number of Assistance to Treatment	66	65	65
	Number of Assistance to other Governmental Units	27	25	25
<i>Efficiency</i>	Amount of Personnel Services	\$774,995	\$915,616	\$980,181
	Personnel Services/Customer Unit	\$27.89	\$32.76	\$34.64
	Amount of Supplies and Material	\$134,116	\$144,873	\$166,750
	Supplies and Material /Customer Unit	\$4.83	\$5.18	\$5.89
	Amount of Other Services and Charges	\$1,041,108	\$1,319,506	\$1,483,435
	Other Services/Customer Unit	\$37.47	\$47.21	\$52.42
	Amount of Repairs and Maintenance	\$367,363	\$501,034	\$514,300
	Repairs and Maintenance/Customer Unit	\$13.22	\$17.93	\$18.17
<i>Effectiveness</i>	Number of Gravity Line Cleaning	340	300	325
	Number of Pump Station Wetwell Cleaning	202	200	200
	Number of Treatment Plant Cleaning	51	50	50
	Linear Feet of Gravity Line Smoke Tested	34,000	20,000	20,000
	Number of Manholes Inspected	160	150	150
	Linear Feet of Gravity Line Dye & Video Tested	20,000	15,000	15,000

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

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

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	774,995	964,745	948,915	1,050,928	1,050,928
Supplies and Materials	134,116	148,200	148,912	164,250	164,250
Other Services and Charges	1,041,317	1,394,120	1,285,438	1,510,302	1,510,302
Repair and Maintenance	367,363	415,200	392,700	494,300	494,300
Depreciation	898,377	920,000	910,000	910,000	910,000
TOTAL EXPENSES	3,216,168	3,842,265	3,685,965	4,129,780	4,129,780
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					10.18%

BUDGET HIGHLIGHTS

- Major Expenditures: - Approved.
 - Utility cost, \$650,000
 - 2.25% Collection Fee of all sewerage revenue collected by Consolidated Waterworks, \$130,000.
- Capital Outlay: - Approved.
 - Machinery and Equipment, \$10,000
 - Major Pump Station Improvements, \$850,000
 - In house Pump Station Upgrades, \$600,000

PERSONNEL SUMMARY

JOB TITLE	2008	2008	2009	2009	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Sewerage Supt.-Collect.	1	1	1	1	14	44,638	58,247	71,871
Field Supv.-Pump Station	2	2	2	2	59	24,629	31,985	39,739
Electrician IV	1	1	1	1	59	24,629	31,985	39,739
Sr. Pump Stn. Operator	3	0	0	0	59	24,629	31,985	39,739
Equipment Operator IV	1	1	1	1	59	24,629	31,985	39,739
Crew Leader-Poll. Ctrl.	1	1	1	1	58	22,260	29,190	36,120
Equipment Operator III	2	2	2	2	58	22,260	29,190	36,120
Line Maint. Operator	1	1	1	1	57	20,494	26,704	32,897
Pump Station Operator	2	4	5	5	56	18,950	24,496	30,058
Laborer III	6	3	6	6	56	18,950	24,496	30,058
TOTAL	20	16	20	20				

310 & 311 POLLUTION CONTROL
310 – 432 TREATMENT PLANT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Sewerage Treatment Plant will provide operation, maintenance and renewals of all wastewater treatment facilities including 2 major and 10 minor wastewater treatment plants; management of wastewater laboratory and ensuring compliance with discharge permit monitoring and reporting requirements.

2007-2008 ACCOMPLISHMENTS

- ✓ Authorized a study to determine capability and feasibility of collecting septage in accordance with regulatory guidelines.
- ✓ Acquire automated sampling units at the North and South Wastewater Treatment Plants.
- ✓ Prepared Storm Water Management Plan for North and South Wastewater Treatment Plants.
- ✓ Replaced six (6) 6,000 GPM bio-filter pumps at the North Wastewater Treatment Plant.
- ✓ Replaced four (4) aerators at the North Wastewater Treatment Plant.
- ✓ Replaced four (4) drive units for the final settling tanks at the North Wastewater Treatment Plant.
- ✓ Replaced four (4) drive units for the flocculation tanks at the North Wastewater Treatment Plant.
- ✓ Repaired levees for the 15-acre holding pond at the North Wastewater Treatment Plant.
- ✓ Replaced four (4) pumps and motors for the scumlift/sewer lift station pumps at the North Wastewater Treatment Plant.
- ✓ Replaced approximately 350-feet of 60-inch effluent line at the South Wastewater Treatment Plant

2009 GOALS AND OBJECTIVES

- Provide for the removal, de-watering and disposal of accumulated sludge in an adjacent holding pond (Pond #13), at North Treatment Plant, to contain wet weather flows and reduce the potential of bypassing.
- 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.
- Authorize a comprehensive study of the capabilities and improvements necessary to increase treatment efficiency at the North Wastewater Treatment Plant in light of proposed regulatory changes and most recent technology available.
- Perform a base line study to determine feasibility of discharging treated wastewater from the South Wastewater Treatment Plant into adjacent wetlands.
- Increase the stability of levees to the South Wastewater Treatment Plant ponds.

	PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
<i>Demand</i>	Number of Customer Units*	27,788	27,950	28,300
	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 average discharge (MGD)	10.10	10.30	10.50
	Total laboratory samples tested for permits	3,046	3,046	3,046
	Total contact samples tested for Quality Assurance	5,937	6,000	6,000
	Total contact samples tested	20	50	50
	Total discharge monitoring reports (DMR) submitted	136	136	136
	Plant repairs purchase orders issued	508	500	500

* 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	FY2007 Actual	FY2008 Estimated	FY2009 Projected
	Flow/Customer Unit (Gallons/Day)	363	369	371
	Amount of Personnel Services	\$697,062	\$856,100	\$960,100
	Personnel Services/Customer Unit	\$25.09	\$30.63	\$33.94
	Amount of Supplies and Charges	\$222,845	\$282,500	\$290,050
	Supplies and Material/Customer Unit	\$8.02	\$10.11	\$10.25
	Amount of Other Services and Charges	\$769,953	\$868,200	\$862,050
	Other Services/Customer Unit	\$27.71	\$31.06	\$30.46
	Amount of Repairs and Maintenance	\$354,723	\$408,900	\$407,500
	Repairs and Maintenance/ Customer Unit	\$12.77	\$14.63	\$14.40
Percent in Permit Compliance	98.84%	99.90%	99.00%	

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	697,062	949,531	741,238	964,942	964,942
Supplies & Materials	222,845	262,750	257,165	290,050	290,050
Other Services and Charges	769,953	817,666	822,475	880,039	880,039
Repair & Maintenance	354,723	342,632	400,632	407,500	407,500
Depreciation	795,101	820,000	800,000	810,000	810,000
TOTAL EXPENSES	<u>2,839,684</u>	<u>3,192,579</u>	<u>3,021,510</u>	<u>3,352,531</u>	<u>3,352,531</u>
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					7.16%

BUDGET HIGHLIGHTS

- Major Expenditures: - Approved.
 - Chemical purchases, \$180,000
 - Treatment Plant utility cost, \$590,000
 - Various plant repairs, \$350,000
- Capital: - Approved.
 - Machinery and Equipment, \$325,000
 - NTP Improvements, \$341,000
 - STP Levee, \$250,000

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

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Sewerage Supt.-Treatment	1	1	1	1	14	44,638	58,247	71,871
Asst. Sewerage Supt.	1	0	1	1	11	33,559	43,284	53,023
Sr. Equipment Mechanic	1	1	1	1	59	24,629	31,985	39,739
Treatment Plant Oper. IV	5	4	5	5	59	24,629	31,985	39,739
Electrician IV	1	0	1	1	59	24,629	31,985	39,739
Treatment Plant Oper. I	6	5	6	6	59	24,629	31,985	39,739
Lab Technician	2	2	2	2	56	18,950	24,496	30,058
TOTAL	17	13	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 Public Works.

2007-2008 ACCOMPLISHMENTS

- ✓ Further developed work order database to identify work activities and defective pipe locations.
- ✓ Prepared work orders, oversight, and administration for the Infiltration/Inflow Program.
 - Smoke testing of gravity system in key areas for leak detection.
 - Video/dye testing for locating leaks from house services.
 - Manhole rehabilitation of approximately 35 manholes.
 - 200 KW Generator for the Pollution Control Division Administration Building.

2009 GOALS AND OBJECTIVES

- 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.
- Develop smoke testing and remediation specifications for testing and remediation of the collection system.
- Monitor and coordinate efforts of a sewerage master plan.
- Coordination of wetland assimilation programs for the South Wastewater Treatment Plant.

<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
	Number of Customer Units*	27,788	27,950	28,300
	Total Number of Industrial User Files	31	32	35
	Total Number of Subdivisions reviewed	67	65	65
	Total Number of Requisitions process	1,593	1,500	1,500
<i>Efficiency & Effectiveness</i>	Amount of Personnel Service	\$301,740	\$346,500	\$348,400
	Personnel Service/ Customer Unit	\$10.86	\$12.40	\$12.31
	Amount of Supplies and Material	\$3,453	\$5,000	\$5,800
	Supplies and Material/Customer Unit	\$0.12	\$0.18	\$0.20
	Amount of Other Services and Charges	\$15,476	\$23,300	\$27,900
	Other Services/Customer Unit	\$0.56	\$0.83	\$0.99
	Amount of Repairs and Maintenance	\$320	\$1,150	\$1,250
	Repairs and Maintenance/ Customer Unit	\$0.01	\$0.04	\$0.04

310 & 311 POLLUTION CONTROL
310 – 433 POLLUTION CONTROL ADMINISTRATION

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	301,740	356,400	336,695	348,894	348,894
Supplies and Materials	3,453	5,700	4,999	5,800	5,800
Other Services and Charges	15,476	25,442	21,914	28,748	28,748
Repair and Maintenance	320	1,250	1,250	1,250	1,250
TOTAL EXPENSES	320,989	388,792	364,858	384,692	384,692
% CHANGE OVER PRIOR YEAR					-1.05%

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Pollution Control Admin.	1	1	1	1	15	49,390	64,705	80,006
Office Manager	1	1	1	1	12	36,781	47,639	58,483
Eng. Tech.-Comp. Sys. Maint.	1	1	1	1	61	28,969	38,738	48,522
Engineering Analyst	1	1	1	1	61	28,969	38,738	48,522
Engineering Technician I	1	0	1	1	60	26,453	35,148	43,843
Clerk IV	1	1	1	1	57	20,494	26,704	32,897
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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Depreciation	259,329	235,000	235,027	0	0
TOTAL EXPENSES	<u>259,329</u>	<u>235,000</u>	<u>235,027</u>	<u>0</u>	<u>0</u>
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION					-100.00%

BUDGET HIGHLIGHTS

- Capital: - Approved.
 - o Motor Vehicle, \$12,000
 - o Industrial Paper Shredder, \$5,000
 - o 1 (one) Computer Workstation, \$2,500
 - o Machinery and Equipment, \$17,500
 - o Package Plant Improvements, \$15,000
 - o East Lift Station Force Main Relocation, \$65,000
 - o Sewer Rehabilitation, \$100,000

353 SANITATION FUND

PURPOSE OF APPROPRIATION

This division of the Utilities Department provides for the maintaining of garbage collection/ disposal services and Ashland Landfill Closure. The major source of revenue is the collection of a monthly garbage user fee from each household. This Fund also receives proceeds of an ad valorem tax assessed by the Parish with a maximum levy of 11.21 mills.

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Taxes & Special Assessments	0	6,328,465	6,706,200	7,036,410	7,036,410
Intergovernmental	0	280,000	287,637	287,000	287,000
Charges for Services	0	15,000	32,000	15,000	15,000
Miscellaneous Revenue	0	183,500	204,166	133,000	133,000
Utility Revenue	0	7,803,525	7,900,689	7,766,000	7,766,000
Transfers In	0	3,545,852	3,545,852	0	0
TOTAL REVENUES	0	18,156,342	18,676,544	15,237,410	15,237,410
EXPENDITURES:					
General -Other					
Solid Waste	0	13,177,438	12,237,635	13,359,908	13,359,908
Landfill Closure	0	162,200	159,200	159,200	159,200
Economic Devel. - Other	0	1,000	500	500	500
Operating Transfers Out	0	1,584,756	2,111,151	820,225	820,225
TOTAL EXPENDITURES	0	14,925,394	14,508,486	14,339,833	14,339,833
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					
					1.34%
INCREASE (DECREASE) TO RETAINED EARNINGS	0	3,230,948	4,168,058	897,577	897,577
RETAINED EARNINGS, JANUARY 1	1,601,264	1,601,264	1,601,264	5,769,322	5,769,322
RETAINED EARNINGS, DECEMBER 31	1,601,264	4,832,212	5,769,322	6,666,899	6,666,899

353 SANITATION FUND

BUDGET HIGHLIGHTS

- Voters approved the 11.49 mills ad valorem tax on November 7, 2006 (2008-2017); the Council levied 11.21 mills, which are projected to generate \$7,028,910 in 2009, 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 \$2,646,000, 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.



**353 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.

2007-2008 ACCOMPLISHMENTS

- ✓ Made billing and collections of fees more efficient and cost effective.
- ✓ Made monthly reconciliation of customer billings with SWDI.
- ✓ Secured a contract with WB Co. for transportation of solid waste to River Birch disposal site.
- ✓ Installed standby generator at Ashland for emergency conditions.
- ✓ Made the Ashland Landfill more accessible to all citizens.

2009 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.

<i>Demand/ Workload</i>	PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
	Number of residential and small commercial unit collection stops	40,584	41,209	41,844
	Average amount of tons of waste per year collected (tons)	133,129	135,404	137,718
	Recycled waste in scrap metal, newspapers, and used oil (tons)	1,420	1,535	1,658
<i>Efficiency & Effectiveness</i>	Dollar amount of hauling contract	\$1,228,642	\$1,337,796	\$1,456,648
	Dollar amount per ton of disposal contract	\$26.25	\$30.97	\$36.54
	Dollar amount of user fees (\$10.00 user fee)	\$4,870,080	\$4,945,080	\$5,021,280

**353 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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	0	780,571	677,134	765,614	765,614
Supplies and Materials	0	252,350	210,316	295,950	295,950
Other Services and Charges	0	11,791,892	10,922,175	11,938,319	11,938,319
Repair and Maintenance	0	127,450	201,435	128,450	128,450
Allocated Expenditures	0	135,175	136,575	136,575	136,575
Depreciation	0	90,000	90,000	95,000	95,000
TOTAL EXPENDITURES	0	13,177,438	12,237,635	13,359,908	13,359,908
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					1.36%

BUDGET HIGHLIGHTS

- Major operating expenses: - Approved.
 - \$4,000,000, disposal expense, a decrease of 3.5%
 - \$1,600,000 Transportation, an increase of 6%
 - \$4,500,000, Solid Waste Contract (SWDI Contract), a decrease of 4%
- Capital: - Approved.
 - 1 (one) Motor Vehicle, \$25,000 pick-up truck
 - Portable Radios, \$5,000
 - 1 (one) Computer, \$5,000
 - Transfer Station @ Crochetville, \$10,000

**353 SANITATION FUND
441 SOLID WASTE SERVICES**

PERSONNEL SUMMARY

JOB TITLE	2008	2008	2009	2009	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Solid Waste Admin.	1	1	1	1	14	44,638	58,247	71,871
Op. Supv-Solid Waste	1	1	1	1	60	26,453	35,148	43,843
Equipment Operator III	6	4	6	6	58	22,260	29,190	36,120
Clerk IV	1	1	1	1	57	20,494	26,704	32,897
Scale Operator	1	1	1	1	56	18,950	24,496	30,058
Laborer III	1	1	1	1	56	18,950	24,496	30,058
Laborer II	2	2	2	2	55	17,537	22,539	27,528
Clerk II	1	1	1	1	55	17,537	22,539	27,528
TOTAL	14	12	14	14				

**353 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.

2007-2008 ACCOMPLISHMENTS

- ✓ Closure of the Ashland Sanitary Landfill is complete.

2009 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	FY2007 Actual	FY2008 Estimated	FY2009 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	\$93,842	\$155,100	\$256,349
% complied with permits	100%	100%	100%
% met with EPA/DEQ requirements	100%	100%	100%

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	0	15,000	15,000	15,000	15,000
Supplies and Materials	0	10,000	10,000	10,000	10,000
Other Services and Charges	0	132,200	129,200	129,200	129,200
Repair and Maintenance	0	5,000	5,000	5,000	5,000
TOTAL EXPENDITURES	0	162,200	159,200	159,200	159,200
% CHANGE OVER PRIOR YEAR					-1.85%

BUDGET HIGHLIGHTS

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

353 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.

2007-2008 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.
- ✓ Attended two KLB conferences (Baton Rouge and Lafayette) with the state.
- ✓ Participated in the cleanest city contest.

2009 GOALS AND OBJECTIVES

- To continue to prevent litter and beautify the parish whenever possible.
- To add two (2) workshops- 1 for teachers and 1 for law enforcement.
- To start an “Adopt a Highway Program”.
- To survey local business along MLK about commitment to helping solve litter problem.
- To change the mind-set of citizens that believes it is okay to litter.
- Acknowledge publicly the effort of individual citizens and public officials to rid Terrebonne Parish of litter.

PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Great American Clean Up	1	1	1
Inland Water Clean Up	0	0	1
Participate in Wild Life & Fisheries Crab Trap Removal Project	0	1	1
Fishing Rodeo (prizes given for most litter brother in)	1	2	2
Beautification of a site in Terrebonne Parish	1	1	1
Hosted a booth at "Kid's Fest"	1	0	1
Hosted a booth at "LSU Ag Garden Forum"	0	0	1
Number of Litter Abatement presentations to groups	1	3	4
Implement survey for businesses along MLK Blvd to find solution for litter	0	1	1
Acknowledge local citizens and public officials who promote litter abatement	5	5	10
Educational Workshops	0	0	1
Participation at KLB (state)	1	0	1
Number of businesses that keep parking areas clean	35	20	40
Events with Young Marines for levee clean-up	1	2	2
Participated in Cleanest City Contest with Terrebonne Garden Club	1	1	1
Partnership with Chamber and Parish Beautification Project	0	1	1
Partnership with Young Marines to recycle print cartridges	0	1	1
Supplied bedding plants to 4-H Club for School Beautification Project	0	1	2

353 SANITATION FUND
652 ECONOMIC DEVELOPMENT – OTHER

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Other Services and Charges	0	1,000	500	500	500
TOTAL EXPENDITURES	0	1,000	500	500	500
% CHANGE OVER PRIOR YEAR					-50.00%

BUDGET HIGHLIGHTS

- No significant changes.



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.

2007-2008 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.

2009 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	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
	Amount of event attendance	138,298	135,000	135,000
	Percent of Occupancy rate (/sq.ft)	36%	35%	35%
<i>Efficiency & Effectiveness</i>	Total operating revenues	\$1,237,840	\$1,216,326	\$1,073,220
	Sales tax generated from operations	\$90,434	\$77,275	\$75,000
	Amount of General Fund subsidy	\$860,000	\$860,000	\$860,000
	Part-time jobs created	\$143,144	\$129,521	\$122,554
	Food and Beverage Sales	\$516,303	\$538,123	\$467,199
	Beer and Liquor sales	\$90,372	\$87,946	\$63,482

385 CIVIC CENTER

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Taxes & Special Assessments	233,484	194,817	236,434	211,518	211,518
Intergovernmental	9,902	0	0	0	0
Charges for Services	962,634	574,279	947,268	850,344	850,344
Miscellaneous Revenue	31,300	28,180	12,135	11,358	11,358
Other Revenue	520	0	0	0	0
Transfers In	860,000	860,000	860,000	860,000	860,000
TOTAL REVENUES	2,097,840	1,657,276	2,055,837	1,933,220	1,933,220
EXPENSES:					
Personal Services	802,811	956,531	880,890	1,023,579	1,023,579
Supplies & Materials	322,030	208,137	302,497	318,570	318,570
Other Services & Charges	526,156	620,493	610,651	651,964	651,964
Repair & Maintenance	68,980	55,881	47,466	99,150	99,150
Depreciation	520,431	508,200	508,200	508,200	508,200
Operating Transfers Out					
TOTAL EXPENSES:	2,240,408	2,349,242	2,349,704	2,601,463	2,601,463
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND OPERATING TRANSFERS OUT					13.70%
INCREASE (DECREASE) TO RETAINED EARNINGS					
	(142,568)	(691,966)	(293,867)	(668,243)	(668,243)
RETAINED EARNINGS, JANUARY 1	16,232,840	16,090,272	16,090,272	15,796,405	15,796,405
RETAINED EARNINGS, DECEMBER 31	16,090,272	15,398,306	15,796,405	15,128,162	15,128,162

BUDGET HIGHLIGHTS

- Receives a special dedicated Hotel/Motel Tax, 2009 proposed, \$211,518, approved.
- Self-generated revenue from facility use rentals, marketing, celebrity promotions, and food and beverage sales are proposed for 2009, \$850,344 an increase of \$276,065 or 48%, approved.
- General Fund supplements: 2009 is proposed to be \$860,000, same as 2008, approved.
- Capital: - Approved.
 - 14' Pipe and Drape System, \$21,000

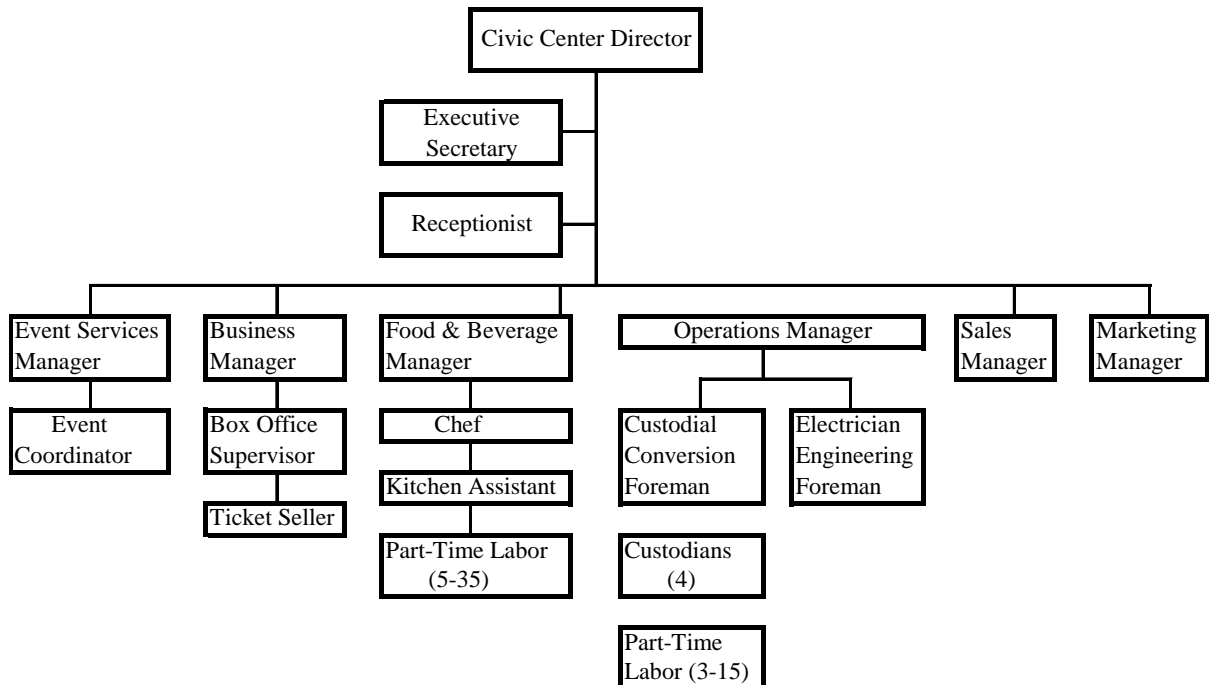


385 CIVIC CENTER

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Convention Ctr. Director	1	1	1	1	28	55,451	72,554	88,996
Business Manager	0	0	0	0	* 25	37,590	48,125	58,644
Business Manager	1	1	1	1	* 12	36,781	47,639	58,483
Food & Beverage Mgr/Chef	0	0	0	0	* 25	37,590	48,125	58,644
Food & Beverage Mgr/Chef	1	1	1	1	* 12	36,781	47,639	58,483
Event Services Manager	0	0	0	0	* 25	37,590	48,125	58,644
Event Services Manager	1	1	1	1	* 12	36,781	47,639	58,483
Marketing Manager	1	1	1	1	11	33,559	43,284	53,023
Sales Manager	1	1	1	1	11	33,559	43,284	53,023
Custodial-Conv. Foreman	1	1	1	1	10	30,705	39,459	48,213
Electrician-Eng Foreman	1	1	1	1	10	30,705	39,459	48,213
Operations Supervisor	1	1	1	1	10	30,705	39,459	48,213
Event Coordinator	1	1	1	1	10	30,705	39,459	48,213
Box Office Supervisor	1	1	1	1	10	30,705	39,459	48,213
Chef	1	1	1	1	* 9	28,189	36,090	43,976
Food & Beverage Assistant	1	1	1	1	8	25,968	33,103	40,253
Executive Secretary	1	1	1	1	58	22,260	29,190	36,120
Clerk I	1	1	1	1	53	15,169	19,229	23,290
Custodian	4	2	4	4	53	15,169	19,229	23,290
TOTAL FULL-TIME	19	17	19	19				
Ticket Seller	1	1	1	1	55	8,769	11,270	13,764
Laborer I (Event Staff)	10	1	10	10	53	7,585	9,615	11,645
TOTAL PART-TIME	11	2	11	11				
TOTAL	30	19	30	30				

*Ordinance #7453, Budget Amendment #24





INTERNAL SERVICE FUNDS



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

The mission of the Risk Management Department is to identify, reduce, transfer and assume risk exposures for the TPCG governmental entity. Our current structure involves retaining risk through Self Insurance, participating in risk through Various Deductible policies, and transferring risk through various legal agreements and with insurance carriers. Our coverages are broad in scope and cover most insurable exposures as previously stated. Risk Management is also responsible for Group Benefits for our over 800 plus current and retired employees. This encompasses all benefits including future medical benefits for our retired employees. This program is administered through an outside administrator and the catastrophic risk is transferred to insurance carriers. Most of the program is self-funded which requires TPCG to accrue these liabilities on its balance sheet.

The department is combined with Human Resources and works collectively with Human Resources to review job classifications and identify safety issues based on performance requirements for current and future employees. A proactive Loss and Safety philosophy helps to reduce mitigate and prevent losses to the Parish. Our aggressive management of claims also compliments the safety philosophy, which balances out our risk profile and department goals.

2007-2008 ACCOMPLISHMENTS

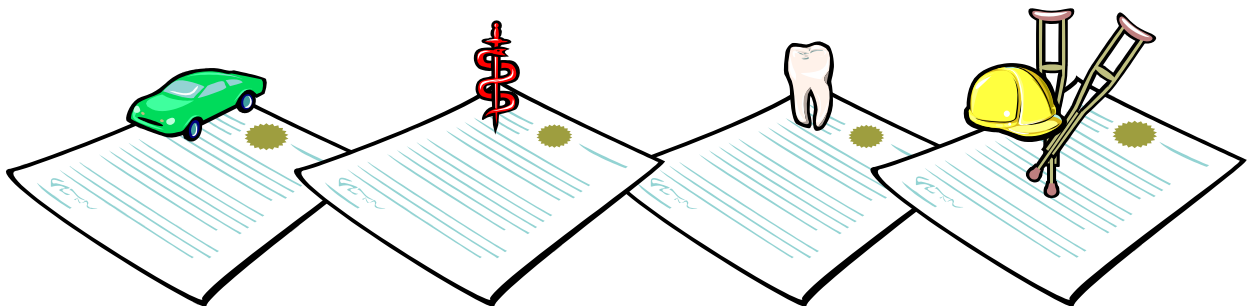
- ✓ Quarterly. Departmental Safety Meetings to discuss accountability for losses and claims
- ✓ Safety Committee meetings with all departments were conducted to meet and discuss losses and what corrective action would take place
- ✓ Aggressive management of liability claims through legal opinion, statutes or ordinances.
- ✓ Coordination between Safety, Department Directors, Supervisors and Claims to reduce and accelerate return to work program
- ✓ Revisions made to vendor and contractor specifications to ensure that TPCG has adequate underlying coverage from contractors.
- ✓ Employee Health Fair held which promoted wellness for employees
- ✓ Complete review of Insurance coverage's, specifications and broker /agent relationships to look for inadequate coverage, expense burdens, duplication of fees and efforts and elimination of excess fees paid for inadequate service
- ✓ Maintained a cost-effective program for Health Care benefits by stabilizing costs to employees
- ✓ Reduction in Workers Compensation claims by aggressively managing the claim and implementing return to work procedures.

2009 GOALS AND OBJECTIVES

- Promote, Create Accountability, Budget and communicate to all Department Directors the need to engage Safety at the work site
- Reduce the number of benefit claims by proactively communicating with employees the necessity to use preventive healthcare as a way to eliminate future medical claims
- Mitigate and manage large claims by utilizing legal opinions from internal and external sources.
- Allocate Safety training to Departments based on needs, budgets and prior loss history
- Meet, negotiate and structure TPCG's insurance and Risk management needs by being aware of new markets, conducting underwriting meetings and presenting our own business plan back to the National and International Market
- Reduce the number of vendors we purchase our insurance coverage through and negotiate fees that have real impact to our balance sheet.
- Utilize Risk Management, Risk Financing and Alternative Risk mechanisms to ensure that we have a balance in the way we purchase, retain, and accrue for risk
- Safety manual revisions that provide the marketplace, our own internal Departments and our employees a greater understanding of what Best Practices should be in place to eliminate claims and severe injuries
- Create monthly Director meetings to discuss loss history by department for Workers Compensation, Public Liability and Automobile Liability
- Review and purchase through outside vendor's a Risk Management Information System that gives us timely reports, real time updates on losses and activity by department. Provides ad hoc capabilities to manipulate and look at data by department and activity generated as it pertains to losses, severity, frequency and closure

354 & 357 RISK MANAGEMENT

	PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected
<i>Demand/ Workload</i>	Number of current employees with family group insurance	646	645	670
	Number of current employees with single group insurance	463	492	450
	Number of retired employees with family group insurance	132	140	147
	Number of retired employees with single group insurance	83	84	87
	Number of workers compensation medical claims	138	120	160
	Number of general liability claims processed	123	114	82
	Number of auto liability claims processed	105	106	124
	Number of claim files closed	314	174	142
	Number of short-term disability claims	75	65	110
	Number of long-term disability claims	52	60	67
	Number of Safety Inspections	30	30	30
	<i>Efficiency & Effectiveness</i>	Dollar amount of workers compensation medical payments	\$235,316	\$38,908
Total dollar amount of prescription claims paid (Millions)		\$1.80	\$1.90	\$2.00
Total dollar amount of medical claims paid (Millions)		\$8.10	\$8.90	\$9.10
Total dollar amount of dental claims paid		\$502,000	\$520,000	\$530,000
Total dollar amount of life insurance claims paid		\$150,000	\$200,000	\$200,000
Number of life insurance claims paid		15	22	25
Number of new Safety Programs implemented		2	8	8
Number of Safety Training Classes		11	12	14
Number of Defensive Driving Classes		2	2	2
Number of Employees Trained		300	200	250



354 & 357 RISK MANAGEMENT

INSURANCE CONTROL FUND (354)

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental					
Charges for Services	4,892,558	5,898,952	5,633,169	6,721,646	6,721,646
Miscellaneous Revenue	404,209	309,500	49,540	111,300	111,300
Other Revenue	96,195	0	10,000	0	0
TOTAL REVENUES	5,392,962	6,208,452	5,692,709	6,832,946	6,832,946
EXPENSES:					
Personal Services	437,442	497,657	500,877	569,314	569,314
Supplies & Materials	33,138	33,150	32,577	31,000	31,000
Other Services & Charges	5,127,002	6,962,445	6,588,188	7,562,028	7,562,028
Repair & Maintenance	1,512	3,275	3,275	3,500	3,500
Depreciation	15,544	14,100	14,100	14,000	14,000
Allocated Expenditures	5,289	(2,410)	6,695	6,695	6,695
Operating Transfer Out					
TOTAL EXPENSES	5,619,927	7,508,217	7,145,712	8,186,537	8,186,537
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION, ALLOCATIONS AND OPERATING TRANSFERS OUT					8.93%
INCREASE (DECREASE) TO NET ASSETS	(226,965)	(1,299,765)	(1,453,003)	(1,353,591)	(1,353,591)
NET ASSETS, JANUARY 1	3,202,225	2,975,260	2,975,260	1,522,257	1,522,257
NET ASSETS, DECEMBER 31	2,975,260	1,675,495	1,522,257	168,666	168,666

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, \$1,283,441
 - Physical Plant, \$2,176,777
 - Gas/Electric Liability, \$195,443
 - Boiler Insurance, \$136,272
- Major Expenditures: - Approved.
 - Premiums for excess of our self-insurance retention:
 - Workmen's Compensation, \$220,000
 - Vehicle Liability, \$375,000
 - General Liability, \$229,000

354 & 357 RISK MANAGEMENT

BUDGET HIGHLIGHTS (Continued)

- Boiler, \$136,272
- Physical Plant, \$2,176,777
- Gas /Electric Liability, \$149,000
- Claims for all coverage, \$3,727,500
- Actuarial Audit, \$20,000 as required for annual financial reporting
- Capital: - Approved.
 - 1 (one) Printer, \$2,500

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, 2008 through April 1, 2009, 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, 2008 through April 1, 2009, 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, 2008 through April 1, 2009, 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, 2008 through April 1, 2009, 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, 2008 through April 1, 2009, 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, 2008 through April 1, 2009, 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, 2008 through March 1, 2009, 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, 2008 through April 1, 2009, 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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Charges for Services	12,908,362	13,000,000	13,205,000	13,300,000	13,300,000
Miscellaneous Revenue	225,943	110,000	46,368	75,000	75,000
Other Revenue	1,600,554	440,000	975,000	700,000	700,000
TOTAL REVENUES	14,734,859	13,550,000	14,226,368	14,075,000	14,075,000
EXPENSES:					
Personal Services	10,000	0	0	0	0
Other Services & Charges	13,333,806	14,305,975	14,075,474	15,605,400	15,605,400
Allocated Expenditures	230,720	221,600	231,400	231,400	231,400
TOTAL EXPENSES	13,574,526	14,527,575	14,306,874	15,836,800	15,836,800
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					9.08%
INCREASE (DECREASE) TO NET ASSETS					
	1,160,333	(977,575)	(80,506)	(1,761,800)	(1,761,800)
NET ASSETS, JANUARY 1	2,834,353	3,994,686	3,994,686	3,914,180	3,914,180
NET ASSETS, DECEMBER 31	3,994,686	3,017,111	3,914,180	2,152,380	2,152,380

BUDGET HIGHLIGHTS

- Premium Revenue, \$13,300,000, approved.
- Major expenditures: - Approved.
 - Premiums for excess liability including administrative fees, \$1,585,000
 - Claims, \$13,992,000

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 2008 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 \$2,000,000.
- 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	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Risk Mgmt/ Human Res.Directo	1	1	1	1	29	63,293	82,919	102,531
Claims Adjuster	2	2	2	2	12	36,781	47,639	58,483
Safety & Claims Coord.	1	0	1	1	11	33,559	43,284	53,023
Benefits Technician	1	1	1	1	59	24,629	31,985	39,739
Claims Technician	1	1	1	1	59	24,629	31,985	39,739
Clerk V	1	1	1	1	59	24,629	31,985	39,739
Clerk III-Receptionist	1	1	1	1	56	18,950	24,496	30,058
TOTAL FULL-TIME	8	7	8	8				
Clerk I	1	1	1	1	53	7,585	9,615	11,645
TOTAL PART-TIME	1	1	1	1				
TOTAL	9	8	9	9				



370 HUMAN RESOURCES

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Department of Human Resources is to recruit, attract, retain and reward employees with opportunities within Terrebonne Parish Consolidated Government. This department has various Human Resources functions; employee orientation, education and training, performance review goals and objectives, compensation review, benefits and other services as needed for the over 800 active employees. The department also handles a number of administrative functions related to classification and compensation plans, retirement system, monitoring drug testing of safety sensitive personnel and ensuring compliance with state federal employment standards and laws. The department works with all other TPCG departments and State Agencies to assist in employment-related matters and TPCGs' Policies and Procedure's.

2007-2008 ACCOMPLISHMENTS

- ✓ Implementation of on-site trainings at no cost to all TPCG departments on topics dealing with performance evaluations, personnel law, exceptional customer service, and teambuilding for supervisors.
- ✓ Continue to monitor TPCG Identification Card Policy and Employee Agreement Form's to ensure that all TPCG employees can be identified during working hours.
- ✓ Successfully monitored Commercial Drivers License database for all TPCG employees who possesses a commercial drivers license. This ensures that all TPCG employees stay current on physicals and license requirements.
- ✓ Implemented a new request for absence form, which is utilized by all TPCG departments for the purpose of recording employee absences in a more standardized format. Also, Department heads are monitoring overtime pay, comp time and exempt classifications to determine necessary additions to staff, job performance and team performance. Initiated a two-week new hire orientation procedure to eliminate all day meeting and to better prepare our employees to be more effective on the job.
- ✓ 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 recruitment of qualified applicants for parish government. Identified with parish administration several new candidates to do an intern program with TPCG.
- ✓ Created an up-to-date filing system for all personnel, medical, legal, and terminations to ensure that all records are organized into a more efficient filing system. Consolidation reduces unnecessary record maintenance and eliminates wasted space

2009 GOALS AND OBJECTIVES

- Provide on-site training for all parish departments on various topics; FMLA, EEOC policies, Sexual harassment, Workplace violence and Fair Labor practices.
- Update TPCG's compensation and classification plan after The Waters Study recommendations and implementing a practical and cost effective way to introduce their financial and administrative changes.
- Monitor Human Resources Department's personnel filing system by organizing all records into one consolidated system so that each file is easily identified and managed.
- Overhaul of the Human Resources Department's personnel filing system by ensuring all records are compliant with federal and state laws. Secure all confidential documents.
- Human resource staff need to continue to be trained on Federal and state law cases, attend HR seminars and secure their Certifications through the HR certification Institute
- TPCG Parish Policy & Procedure Manual. Distribution approved and distributed to all TPCG employees.
- 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 TPCG job descriptions and review accuracy to make certain that all descriptions list up-to-date job duties, job requirements, physical lifting standards, and FLSA status. Risk management needs to be actively engaged in job descriptions and review to add job functions that eliminate future claims
- Employ IT technology and policies into the Human Resources Department, which will enhance service, communications and productivity throughout the Parish. This will assist in maintaining Best practices and allow Human resources to be more effective in delivery to our established departmental needs.

370 HUMAN RESOURCES

	PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Total number of Parish full-time employees	758	780	785
	Number of job openings	156	150	140
	Number of vacancies filled	140	124	110
	Number of applications received	1,455	1,300	1,100
	Number of performance evaluations processed	250	300	500
	Number of terminations	159	140	125
	Number of parish full-time hires (permanent)	184	195	150
<i>Efficiency & Effectiveness</i>	Number of employees trained	450	150	350
	Number of employee orientations completed	7	10	20
	Number of employees attending orientation	150	150	150
	To create a TPCG handbook and make a copy available to each employee.	0	0	800
	To continue to stress the importance of the TPCG Drug Testing Policy.	150	150	150

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Charges for Services	634,412	600,000	636,975	635,000	635,000
Miscellaneous Revenue	21,470	19,700	8,262	11,500	11,500
TOTAL REVENUES	655,882	619,700	645,237	646,500	646,500
EXPENSES:					
Personal Services	314,954	337,311	282,448	227,360	227,360
Supplies & Materials	7,722	18,250	14,077	12,050	12,050
Other Services & Charges	138,462	236,104	192,378	171,251	171,251
Repair & Maintenance	63	700	495	200	200
Capital Outlay (Depreciation)	30,699	32,500	30,000	32,500	32,500
Allocated Expenditures	82,362	86,250	101,275	101,275	101,275
Operating Transfers Out					
TOTAL EXPENSES	574,262	711,115	620,673	544,636	544,636
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION, ALLOCATED EXPENDITURES AND OPERATING TRANSFERS OUT					
					-30.64%
INCREASE (DECREASE) TO NET ASSETS					
	81,620	(91,415)	24,564	101,864	101,864
NET ASSETS, JANUARY 1	313,757	395,377	395,377	419,941	419,941
NET ASSETS, DECEMBER 31	395,377	303,962	419,941	521,805	521,805

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 2009 is 2.275% of salaries and wages or \$635,000, approved.
- Major Expenditures: - Approved.
 - Legal Fees, \$35,000, same as 2008.
 - Unemployment Claims, \$30,000, same as 2008.

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Senior HR Generalist	2	2	2	2	60	26,453	35,148	43,843
HR Generalist	2	2	2	2	58	22,260	29,190	36,120
Clerk III-Receptionist	1	1	1	1	56	18,950	24,496	30,058
TOTAL	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</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.

2007-2008 ACCOMPLISHMENTS

- ✓ Working aggressively on identifying obsolete and/or excess surplus property that can be sold to generate additional revenue for the TPCG
- ✓ Assisting departments / divisions with communication needs in an efficient and effective manner
- ✓ Participated in ten cooperative purchasing agreements (2007)
- ✓ Personal contact with adjudicated property owners to notify them of property status
- ✓ Completion of Purchasing Handbook
- ✓ Bid packets and addendums available on line
- ✓ Purchase of commodity code upgrade from the NIGP
- ✓ The increasing economic problems have caused tremendous restructuring of the warehouse purchasing and reordering process. The elevated prices and stretched lead times have forced bulk purchasing and lumped delivery. The warehouse has implemented the necessary procedures to cope with the economic demand.
- ✓ In cooperation with the Utilities Department, the warehouse has accomplished reorganizing the available yard space to provide for a more efficient way to issue and receive stock.

2009 GOALS AND OBJECTIVES

- To work with essential departments to expand pre-existing contracts for pre/post emergency services, rentals, supplies.
- Work collectively with Information Technology to develop a "live" TPCG Surplus Auction site
- Work collectively with Information Technology to comply with electronic bid submittal requirement of January 1, 2009
- Continue to evaluate and utilize cooperative purchasing agreements when economically feasible and effective
- Develop a training module for incoming and current AS/400 users
- Continue personal contact with adjudicated property owners to provide notification of property status
- Work collectively with Information Technology to implement bar coding for fixed assets
- Continue to identify and establish requirements contracts for frequently used supplies, materials and services
- Providing training for AS/400 users regarding the use of revised commodity codes
- Continue to work aggressively on identification and disposal of excess surplus property to generate additional revenue for TPCG.
- Utilize establish requirements contract for frequently used supplies and establish new contracts as able.
- Continue to provide using departments with updated MSDS sheet, specifications, and important information through the Imaging software.
- Improve the quality control and standardization of products issued and received through the warehouse.
- Continue in providing public and departments with the most efficient commodities & services.

380 FINANCE/ PURCHASING

	PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of Vendors in master file	1,604	1,800	2,000
	Number of Purchasing employees	13	13	13
	Number of Departments assisted	183	183	183
	Number of Sealed Bids Advertised	45	55	60
	Number of Surplus Bids Advertised	4	6	4
	Number of Adjudicated Property Bids Advertised	5	10	15
	Number of Communication work orders	140	175	150
	Number of Purchase Orders issued	30,914	25,000	23,500
	Number of registered DBE Vendors	30	30	40
	Purchasing Vendors registered on-line	1,500	1,800	2,000
	Number of items stocked in warehouse	1,503	1,499	1,505
	Number of Fund/Depts.. using warehouse	85	80	80
	Number of warehouse requisitions	5,421	5,932	5,900
	Number of quotations solicited	425	350	280
	Number of Purchases for stock	868	925	932
	Number of mail run daily deliveries	39	40	41
<i>Efficiency & Effectiveness</i>	Percent of purchase orders processed within 3 days	95%	95%	96%
	Percent of bids conforming with state law	100%	100%	100%
	Dollar amount of purchase orders (millions)	\$130.0	\$125	\$125.0
	Dollar amount of surplus bid items sold	\$108,155	\$553,000	\$30,000
	Dollar amount of adjudicated property sold	\$24,827	\$35,850	\$50,000
	Dollar amount of stock at warehouse	\$1,345,555	\$1,547,838	\$1,780,013
	Total cost of warehouse issues	\$156,918	\$160,666	\$176,732
	Total stock deliveries to various departments	951	972	990
	Certified Professional Public Buyers on Staff	3	3	3
	Number of credit hours earned through Nicholls State University by staff	21	12	9

380 FINANCE/ PURCHASING

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Charges for Services	677,725	780,000	820,000	880,000	880,000
Miscellaneous Revenue	13,492	12,000	7,006	8,000	8,000
Operating Transfer In	0	0	0	0	0
TOTAL REVENUES	691,217	792,000	827,006	888,000	888,000
EXPENSES:					
Personal Services	555,505	620,016	655,644	667,964	667,964
Supplies & Materials	16,449	20,665	18,322	21,850	21,850
Other Services & Charges	108,946	121,746	127,882	131,865	131,865
Repair & Maintenance	3,656	9,500	7,716	9,225	9,225
Capital Outlay (Depreciation)	25,951	24,500	24,500	24,500	24,500
Allocated Expenditures	25,346	28,205	27,820	27,805	27,805
Operating Transfers Out	0	0	0	0	0
TOTAL EXPENSES	735,853	824,632	861,884	883,209	883,209
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION, ALLOCATED EXPENDITURES AND OPERATING TRANSFERS OUT					7.64%
INCREASE (DECREASE) TO NET ASSETS	(44,636)	(32,632)	(34,878)	4,791	4,791
NET ASSETS, JANUARY 1	198,119	153,483	153,483	118,605	118,605
NET ASSETS, DECEMBER 31	153,483	120,851	118,605	123,396	123,396

BUDGET HIGHLIGHTS

- The Purchasing Division is funded by an allocation charge to all departments that process purchase orders and requisitions. Total revenues projected for 2009, \$880,000, approved.
- Personnel: - Approved.
 - o Add 1 (one) Senior Procurement Specialist, Grade 11
 - o Changed titles for various positions to become up to date with Purchasing terminology.
- Capital: - Approved.
 - o 3 (three) Computers, \$3,900
 - o A/C Unit Replacement, \$10,000
 - o 1 (one) Pickup Truck for Mail, \$16,200

380 FINANCE/ PURCHASING

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Purchasing Manager	1	1	1	1	14	44,638	58,247	71,871
Warehouse Manager	1	1	1	1	14	44,638	58,247	71,871
Senior Procurement Spec.	0	0	1	1	11	33,559	43,284	53,023
Warehouse Buyer (Clerk V)	1	1	1	1	59	24,629	31,985	39,739
Bid Coordinator	2	2	0	0	59	24,629	31,985	39,739
Procurement Spec. III	0	0	2	2	59	24,629	31,985	39,739
Buyer	1	1	0	0	59	24,629	31,985	39,739
Clerk V (Property Clerk)	1	1	0	0	59	24,629	31,985	39,739
Property Specialist	0	0	1	1	59	24,629	31,985	39,739
Purchasing Clerk III	2	2	0	0	56	18,950	24,496	30,058
Procurement Spec. I	0	0	2	2	56	18,950	24,496	30,058
Warehouse Laborer III	3	3	3	3	56	18,950	24,496	30,058
Warehouse Clerk II	1	1	1	1	55	17,537	22,539	27,528
TOTAL	13	13	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.

2007-2008 ACCOMPLISHMENTS

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

- ✓ Implemented the following additional preprinted forms using InfoPrint Designer:
 - Assessor's TC33 report for Louisiana Tax Commission and LAT11A for Watercraft Personal Property.
 - Parish Accounts Payable manual checks.
 - Drainage's Culvert Application Form.
- ✓ Continued to add document types and user access to the imaging system.
- ✓ Continued Information Technology Staff training, which include various aspects of development and management training seminars, courses, webinars, and webcasts.
- ✓ Added Section 8 and Animal Shelter servers to the IBM eServer Blade Center.
- ✓ Upgraded IBM eServer Blade Center (Hardware and Software).
- ✓ Upgraded IBM Midrange System (Hardware and Software).
- ✓ Upgraded optical storage device drives (doubling storage capacity).
- ✓ Completed 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.
- ✓ Created new application for Terrebonne Parish Sheriff's Office Property Seizure Department to allow user to input court case information and transactions.
- ✓ Created new application for Culvert installation processing linking Drainage to Customer Service for payments.
- ✓ Accepting property tax payments through World Wide Web for Terrebonne Parish Sheriff's Office Property Tax Collections Department.
- ✓ Add the following points of interest the Parish's internal Intranet site:
 - Current weather conditions to provide information to field supervisors prior to sending out work crews.
 - Safety Presentations for Risk Management's Safety Division.
- ✓ Add the following points of interest the Parish Internet site:
 - Parish Utility Billing System customers access to view billing history and make payments.
 - New Animal Adoption section and electronic forms for Animal Shelter.
 - Past projects and announcements sections for Arts and Humanities.
 - Interactive calendar and wedding photos sections for Civic Center.
 - View more information on "Permits Applied For," permit history, Tree Management Plan, and Best Management Practices for Trees for Planning and Zoning section.
 - Garbage Pick-up Services Drop Off Facilities, Bulky Waste Pickup, and Recycling Programs for Solid Waste.
- ✓ Provide Parish Accounts Payable vendors ability to receive electronic payments.
- ✓ Allow Parish Utility Billing System average billing customers' ability to make payments towards accumulated charges.
- ✓ Implement a procedure for detecting unauthorized wireless access devices on network.

2009 GOALS AND OBJECTIVES

- Review current network infrastructure for improvements in:
 - Reducing the time for setup of new computers
 - Data communication by converting to fiber optic connections
 - Current inventory system by tracking additional information
 - Network security
 - Computer lockdowns
- 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.
- Electronic documentation, flowcharting, and reverse engineering of all iSeries applications.
- Evaluate the possibility of having a parish wide work order system linked to the GIS to assist departments, such as Community Problem Solver, Electric Generation, Utility Administration, Solid Waste, Roads and Bridges, Gravity and Force Drainage, Vegetation, and Government Buildings, to work together to resolve parish wide issues.
- Redesign the following applications:
 - Parish Planning Department's Nuisance Abatement.
 - Parish Solid Waste Division's Scale.
 - Terrebonne Parish Sheriff's Office Bonds and Fines.
 - Consolidated Waterworks District's work order.
 - Parish Sales and Use Tax application.
- Provide Consolidated Waterworks District Utility Billing System customers access to view billing history and make payments through World Wide Web.
- Completely redesign and rewrite the Terrebonne Parish Consolidated Government's web site.
- Completely redesign and rewrite the Civic Center web site.
- Add the following points of interest the Parish Internet site:
 - Parish Accounts Payable vendors access to view invoices and payments.
 - Community beautification.
 - Electronic submission of bids.
 - Auctions of surplus property.
- Convert Terrebonne Parish Sheriff's Office Tax Notice, Sex Offenders, and Most Wanted sections of the original website to the new website.
- Track fixed asset inventory for Parish Purchasing Division using bar codes.

390 INFORMATION TECHNOLOGIES

	PERFORMANCE MEASURES	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
<i>Demand</i>	Number of users supported	700	710	720
	Number of servers connected to parish network	36	38	40
	Number of computers supported	696	700	710
	Number of printers supported	386	390	392
	Number of scanners supported for imaging system	81	83	85
	Number of applications supported	111	113	119
<i>Workload</i>	Number of workorders generated - Development Staff	424	275	289
	Number of workorders generated - Networking Technicians	3,654	3,607	3,427
	Number of workorders generated - Other	23	10	11
	Number of workorders completed - Development Staff	382	240	252
	Number of workorders completed - Networking Technicians	3,654	3,607	3,427
	Number of workorders completed - Other	14	12	13
	Number of phone calls - Development Staff	1,885	2,094	2,199
	Number of phone calls - Networking Technicians	3,258	4,275	4,016
	Number of phone calls - Other	1,520	608	638
	Number of new applications implemented	7	3	8
	Number of internet services added (eBusiness)	0	16	25
	Number of web hits	3,102,163	2,128,139	2,553,766
	Number of emails processed	825,964	1,239,000	1,858,500
<i>Efficiency</i>	Ratio of computers supported to Networking Technicians	174	175	178
	Ratio of users to Development Staff	117	114	103
	Ratio of users to Networking Technicians	175	178	180
	Number of emails blocked (spam/virus) (partial for FY2006)	12,714,624	19,070,000	28,605,000
<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%	88%	88%
	% of uptime-Network systems	99%	99%	99098%
	% of uptime-iSeries eServer	98%	98%	98%

390 INFORMATION TECHNOLOGIES

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Charges for Services	1,148,179	1,474,316	1,523,750	1,577,000	1,577,000
Miscellaneous Revenue	8,991	2,000	6,000	5,000	5,000
Operating Transfers In	0	0	0	0	0
TOTAL REVENUES	1,157,170	1,476,316	1,529,750	1,582,000	1,582,000
EXPENSES:					
Personal Services	885,019	1,077,911	993,141	1,170,620	1,170,620
Supplies & Materials	25,212	74,015	33,805	61,792	61,792
Other Services & Charges	120,804	215,656	176,904	231,662	231,662
Repair & Maintenance	763	27,761	28,903	29,761	29,761
Capital Outlay (Depreciation)	114,914	102,740	97,000	103,000	103,000
Allocated Expenditures	29,398	26,960	29,585	29,585	29,585
TOTAL EXPENSES	1,176,110	1,525,043	1,359,338	1,626,420	1,626,420
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND ALLOCATED EXPENDITURES					7.06%
INCREASE (DECREASE) TO RETAINED EARNINGS					
	(18,940)	(48,727)	170,412	(44,420)	(44,420)
RETAINED EARNINGS, JANUARY 1					
	285,114	266,174	266,174	436,586	436,586
RETAINED EARNINGS, DECEMBER 31					
	266,174	217,447	436,586	392,166	392,166

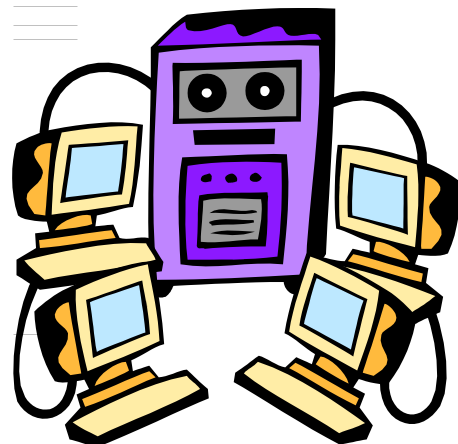
BUDGET HIGHLIGHTS

- Information Systems Fund derives revenues from the departments that it services. 2009 projected user fees, \$1,530,000, approved.
- Personnel: - Approved.
 - Eliminate 1 (one) Programming Supervisor, Grade 15
 - Add 2 (two) Software Developer Analyst, Grade 14
 - Update various titles to meet industry terminology
 - Eliminate Clerk IV, replace with Office Manager.
- Capital Outlay: - Approved.
 - 1 (one) Power System 520-Midrange Computer System, \$50,000
 - 1 (one) IBM eServer Blade Center-Replacement Blade, \$4,800
 - 1 (one) IBM eServer Blade Center-Expansion Cabinet, \$18,000
 - 1 (one) IBM 3573-TS3100 Tape Drive, \$12,300
 - 1 (one) IBM Netbay 42 Enterprise Rack, \$3,000
 - 7 (seven) Personal Computers, \$9,100

390 INFORMATION TECHNOLOGIES

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Information Tech Mgr.	1	1	1	1	15	49,390	64,705	80,006
Programming Supervisor	1	0	0	0	15	49,390	64,705	80,006
Network Administrator	1	1	1	1	14	44,638	58,247	71,871
Systems Analyst	2	2	0	0	14	44,638	58,247	71,871
Development Team Leader	0	0	2	2	14	44,638	58,247	71,871
Programmer-Analyst	2	2	0	0	14	44,638	58,247	71,871
Software Developer Analyst	0	0	4	4	14	44,638	58,247	71,871
Senior Programmer	3	0	0	0	13	40,459	52,598	64,735
Senior Software Developer	0	0	3	3	13	40,459	52,598	64,735
Programmer	2	5	0	0	11	33,559	43,284	53,023
Software Developer	0	0	2	2	11	33,559	43,284	53,023
Senior Network Technician	1	1	1	1	62	31,793	42,799	53,803
Network Technician	3	3	3	3	61	28,969	38,738	48,522
Clerk IV - Info Tech	1	1	0	0	57	20,494	26,704	32,897
Office Manager	0	0	1	1	57	20,494	26,704	32,897
TOTAL	17	16	18	18				



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.

2007-2008 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 7 straight years.
- ✓ Fleet Maintenance has developed and implemented new reports, track surplus vehicles, identify tire usage by department, and monitor annual inspections.

2009 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	FY2007	FY2008	FY2009
		Actual	Estimated	Projected
<i>Demand/ Workload</i>	Number of Vehicles	400	400	385
	Number of Surplus Vehicles	17	52	20
	Number of Motorcycles, trailers, etc.	7	5	5
	Work orders processed	2,200	2,062	2,007
	Work orders processed per mechanic	366	344	333
<i>Efficiency & Effectiveness</i>	Vehicles returned serviced within 24 hours	86%	87%	88%
	Vehicles returned serviced within 48 hours	9%	9%	9%
	Vehicles returned serviced after 48 hours	4%	4%	3%
	Road Calls*	99	99	85
	Vehicle listing updated	Daily	Daily	Daily

* Objective is to reduce road calls.

395 CENTRALIZED FLEET MAINTENANCE

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Charges for Services	734,233	694,000	731,000	731,000	731,000
Miscellaneous Revenue	18,027	8,000	7,278	7,000	7,000
TOTAL REVENUES	752,260	702,000	738,278	738,000	738,000
EXPENSES:					
Personal Services	530,993	578,009	499,644	568,486	568,486
Supplies & Materials	62,187	68,450	59,006	72,600	72,600
Other Services & Charges	108,153	113,373	113,508	138,538	138,538
Repair & Maintenance	12,487	21,000	21,000	21,500	21,500
Capital Outlay (Depreciation)	3,216	3,883	3,883	4,000	4,000
Allocated Expenditures	11,892	10,700	17,715	17,930	17,930
Operating Transfers Out					
TOTAL EXPENSES	728,928	795,415	714,756	823,054	823,054
% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION, ALLOCATED EXPENDITURES AND OPERATING TRANSFERS OUT					2.60%
INCREASE (DECREASE) TO NET ASSETS	23,332	(93,415)	23,522	(85,054)	(85,054)
NET ASSETS, JANUARY 1	203,593	226,925	226,925	250,447	250,447
NET ASSETS, DECEMBER 31	226,925	133,510	250,447	165,393	165,393

BUDGET HIGHLIGHTS

- Personnel: - Approved.
 - Reclass 2 Clerk III, Grade 56 to Clerk IV, Grade 57
- Major funding source - \$701,000 of user fees charged to user departments, approved.

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Fleet Maint. Superintendent	1	1	1	1	12	36,781	47,639	58,483
Operations Supervisor	2	2	2	2	60	26,453	35,148	43,843
Senior Equipment Mechanic	3	3	3	3	59	24,629	31,985	39,739
Equipment Mechanic II	1	0	1	1	57	20,494	26,704	32,897
Clerk IV	0	0	2	2	57	20,494	26,704	32,897
Equipment Mechanic I	2	1	2	2	56	18,950	24,496	30,058
Clerk III-Receptionist	2	2	0	0	56	18,950	24,496	30,058
TOTAL	11	9	11	11				

DEBT SERVICE FUNDS



400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

LEGAL DEBT MARGIN

Terrebonne Parish has issued and has outstanding nine issues totaling \$26.3 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 2008 is \$799 million, making the present debt limit for any one purpose \$79.9 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 2008 is \$180 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	\$ 435,000.00	\$ 565,000.00
2005	1,845,000.00	1,565,000.00
2005	1,820,000.00	2,730,000.00
2007	3,885,000.00	5,815,000.00
2008	<u>5,000,000.00</u>	<u>5,000,000.00</u>
TOTAL	\$ 7,985,000.00	\$ 15,675,000.00

As of December 31, 2008, the total outstanding principal amount of General Obligation Road Bonds is \$7,985,000 and the General Obligation Drainage Bonds is \$15,675,000. 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 were sold on November 13, 2008.

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, 2008, the outstanding principal amount of Sales & Use Tax Bonds is \$33,400,000.

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, 2008, the outstanding principal amount of the Certificates for the Police is \$1,900,000 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, 2008, the outstanding principal amount of the Certificates for Sanitation has no outstanding principal.

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.

	Underlying Ratings			Insured Ratings	
	Moody's Investors Service	Standard and Poor's	Fitch Ratings	Moody's Investors Service	Standard and Poor's
Public Improvement Bonds:					
Series ST-1998A	A2	AA-	A+	Aaa	AAA
Sewer Refunding Bonds, Series ST-1998B	A2	AA-	A+	Aaa	AAA
Series ST-2000	A2	AA-	A+	A2	AAA
Refunding Bonds, Series ST-2003	A3	AA-	A+	A3	AAA
Series ST-2005	Aaa	AA-	A+	Aaa	AAA
General Obligation:					
Refunding Bonds, Series 2003	A3	A+	A+	A3	AAA
Series 2005, Drainage/Paving	A3	A+	A+	A3	AAA
Refunding Bonds, Series 2005	Aaa	A+	A+	Aaa	AAA
Series 2007, Drainage/Paving	Aaa	A+	A+	Aaa	AAA

400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

DEBT SERVICE FUNDS DESCRIPTIONS

Debt Service Fund – 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, \$815,000 - 2003 Refunding Bonds, \$4,000,000 - 2007 Series Road Bonds, and \$9,825,000 - 2008 Series General Obligation 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 are now retired from ad valorem tax assessment.

2008 Sewer Bond Sinking Fund – To accumulate monies for payment of \$5,000,000 General Obligation Bonds. These bonds will be retired from ad valorem tax assessments.

2008 Public Improvement Bonds – To accumulate monies for payment of \$9,825,000 for the purpose of Drainage and Road and Bridge Projects. The bonds will be retired from ¼ % Sales Tax.

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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Taxes & Special Assessments	1,450,859	1,505,300	1,624,250	2,299,854	2,299,854
Miscellaneous Revenue	392,056	111,250	100,472	118,838	118,838
Charge for Services					
Operating Transfers In	<u>4,985,338</u>	<u>4,922,197</u>	<u>5,711,193</u>	<u>3,833,695</u>	<u>3,833,695</u>
TOTAL REVENUES	<u>6,828,253</u>	<u>6,538,747</u>	<u>7,435,915</u>	<u>6,252,387</u>	<u>6,252,387</u>
EXPENDITURES:					
General - Other	60,553	59,604	79,704	70,400	70,400
Victims Assistance	117,803	425,685	425,685	422,225	422,225
Fire-Urban	393,924	95,268	95,268	95,438	95,438
Roads & Bridges	567,856	814,734	814,734	812,411	812,411
Drainage	613,757	1,016,482	1,015,652	1,020,448	1,020,448
Sewerage Collection	2,717,386	2,731,659	2,731,659	3,549,753	3,549,753
Solid Waste Services	1,566,663	1,584,756	1,584,156	0	0
Operating Transfers Out	<u>195,068</u>	<u>53,674</u>	<u>227,105</u>	<u>73,963</u>	<u>73,963</u>
TOTAL EXPENDITURES	<u>6,233,010</u>	<u>6,781,862</u>	<u>6,973,963</u>	<u>6,044,638</u>	<u>6,044,638</u>
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					
					-11.26%
INCREASE (DECREASE) TO FUND BALANCE					
	595,243	(243,115)	461,952	207,749	207,749
FUND BALANCE, JANUARY 1					
	5,957,141	6,552,384	6,552,384	7,014,336	7,014,336
FUND BALANCE, DECEMBER 31					
	6,552,384	6,309,269	7,014,336	7,222,085	7,222,085

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
2009	*** 633,258	2,691,000	161,203	3,485,461	1,385,000	159,628	1,544,628	2.26

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

** Projected amounts for 2008.

*** Budgeted amounts for 2009.

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
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>34,847,286</u>	<u>25,778,539</u>	<u>4,161,938</u>	<u>81,524</u>	<u>63,297,677</u>

400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

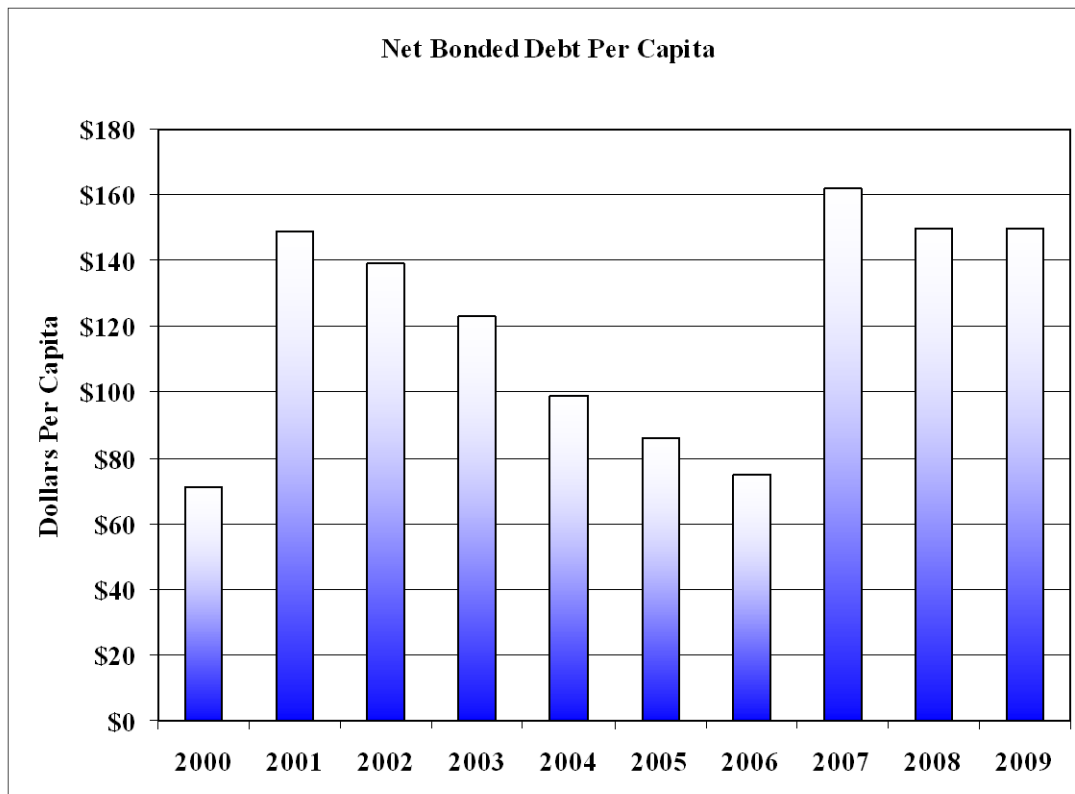
RATIO OF AD VALOREM TAX DEBT TO ASSESSED VALUE AND NET AD VALOREM TAX DEBT TO ASSESSED VALUE

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
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	105,935	541,404,945	15,620,000	889,586	14,730,414	2.72%	139
2003	106,823	571,075,180	14,060,000	931,530	13,128,470	2.30%	123
2004	107,127	613,656,650	12,320,000	1,740,000	10,580,000	2.01%	99
2005	107,146	646,663,595	11,110,000	1,825,000	9,285,000	1.44%	87
2006	108,938	693,603,910	10,400,000	2,290,000	8,110,000	1.17%	74
2007	108,424	697,905,630	19,695,000	2,185,000	17,510,000	2.51%	161 *
2008 **	108,884 *	703,447,611	18,660,000	2,590,000	16,070,000	2.28%	150 *
2009 ***	109,409 *	708,989,592	17,585,000	1,075,000	16,510,000	2.33%	150 *

* Estimated by Terrebonne Parish Consolidated Government.

** Projected amounts for 2008.

*** Budgeted amounts for 2009.



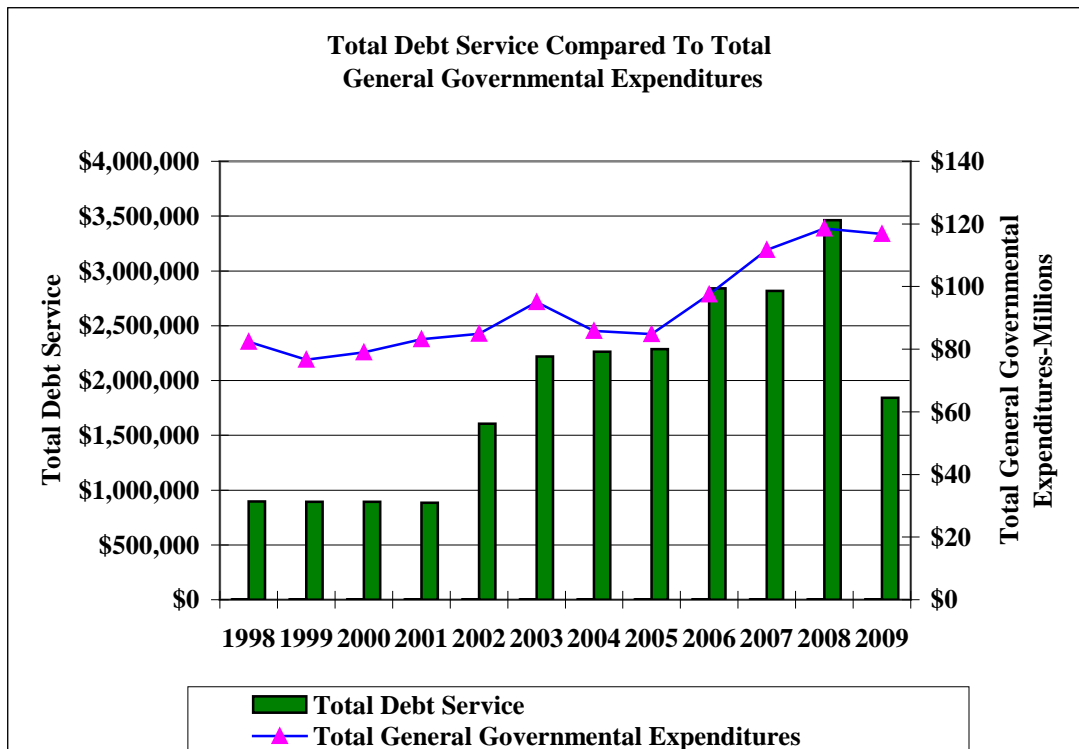
400 DEBT SERVICE FUNDS/ DEBT MANAGEMENT

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
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%
2009 **	1,075,000	767,859	1,842,859	116,777,305	1.58%

* Projected amounts for 2008.

** Budgeted amounts for 2009.



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	\$ 18,960,000	100%	\$ 18,960,000
Overlapping:			
Terrebonne Parish School Board*	<u>0</u>	<u>100%</u>	<u>0</u>
Total	<u>\$ 18,960,000</u>	<u>100%</u>	<u>\$ 18,960,000</u>

*The fiscal year of the Terrebonne Parish School Board ends on June 30th.
Overlapping debt is based on June 30, 2007 financial information.



CAPITAL IMPROVEMENTS



CAPITAL IMPROVEMENT PROJECTS FUNDS

INTRODUCTION

The Capital Improvement Program addresses Terrebonne Parish's needs relating to the acquisition, expansion, and rehabilitation of long-lived facilities and systems. Capital projects are the infrastructure that the parish needs to provide essential services to current residents and support new growth and development. Because of the length of time required to plan, design, and construct the various projects, the Capital Program encompasses historic and anticipated future costs for each project. Specifically identified are the anticipated costs for the current fiscal year (the Capital Budget), and each of the four succeeding fiscal years. The five-year plan is updated and adjusted each year. These five years coupled with the prior years costs and anticipated costs to be incurred, provide the total estimated cost of each project. This long-term cost projection, along with the reviews and controls set forth herein, enable the Parish to identify, prioritize and forecast the financial impact (capital and operating) on both a project and Parish-wide basis. Only projects that meet the definition of a capital improvement are included in the budget. Capital improvements are defined as:

- Street construction and improvements.
- New and expanded physical facilities for the Parish.
- Large-scale rehabilitation or replacement of existing facilities.
- Purchase of pieces of equipment, which have a relatively long period of usefulness.
- Cost of engineering or architectural studies and service relative to the improvements.
- Acquisition of land and/or improvements for the Parish.

CAPITAL IMPROVEMENT BUDGET AND POLICIES

Each year, no later than the time of submission of the operating budget (at least ninety (90) days prior to the beginning of each fiscal year), the Parish president shall prepare and submit to the Council a Capital Improvement Budget covering a period of at least five (5) years. The amount indicated to be spent during the first year of the Capital Improvement Budget should be the Capital Budget for that year. The Capital Budget shall include:

- A clear general summary of its contents.
- A list of all capital improvements and acquisitions that are proposed to be undertaken for at least the five (5) fiscal years next ensuing with appropriate supporting information as to the necessity for such improvements and acquisitions.
- Cost estimates, method of financing and recommended time schedules for each such improvement or acquisition.
- The estimated annual cost of operating and maintaining the capital improvement to be constructed or acquired.

Changes in the proposed Capital Improvement Budget by the Council shall be by the favorable vote of at least a majority of the authorized membership of the Council. The Capital Improvement Budget shall be finally adopted not later than the second-to-last regular meeting of the fiscal year. Amendments to the finally adopted Capital Improvement Budget shall be by ordinance in accordance with provisions of the Parish's Home Rule Charter relative to ordinances. Adoption of the Capital Improvement Budget represents an appropriation of funds for the fiscal year. An appropriation for a capital expenditure shall continue in force until the purpose for which it was made has been accomplished or abandoned. The purpose of any such appropriation shall be deemed abandoned if three (3) years pass without any disbursement from or encumbrance of the appropriation.

CAPITAL IMPROVEMENT PROJECTS FUNDS

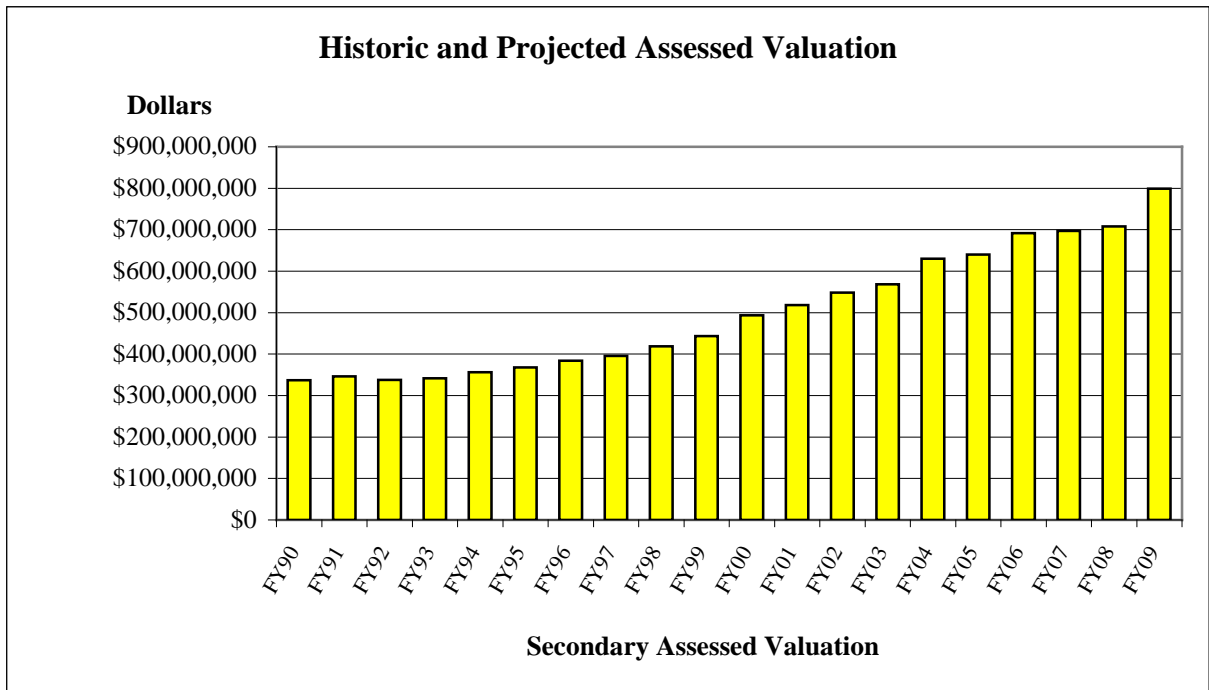
CAPITAL BUDGET FINANCING

Revenues for the Capital Budget come primarily from General Obligation Bonds, ¼ percent sales tax dedicated to capital improvements, non-recurring surplus funds such as video poker, excess state mineral royalties, etc., and state and federal grants.

GENERAL OBLIGATION BONDS

Local governments issue bonds in order to permit current financing of long-term improvements. Such financings enable the construction of projects today while deferring their burden until the future, thus diffusing the cost burden between present and future issues.

General Obligation Bonds have been used frequently to fund Capital Improvement Projects. Fifty years ago, municipalities and parishes in Louisiana had no general authority to levy sales and use taxes and accordingly the great majority of local government capital finance was through General Obligation Bonds. Such bonds are backed by the “full faith and credit” of the issuing government and are secured by property taxes that must be levied without limitation as to rate or amount. Because of the unlimited tax pledge, General Obligation Bonds are attractive to investors and usually bear lower interest rates than other bonds with similar maturities. The ability of a local government to issue such bonds is limited by the statutory debt limit (generally 10% of current assessed valuation for any one purpose) and there is a requirement for voter authorization. Accordingly, changes in the annual assessed valuation have a direct affect on the Parish’s ability to finance capital improvements through General Obligation Bond sales. The following graph shows the historic and projected assessed valuations for Terrebonne Parish:



CAPITAL IMPROVEMENT PROJECTS FUNDS

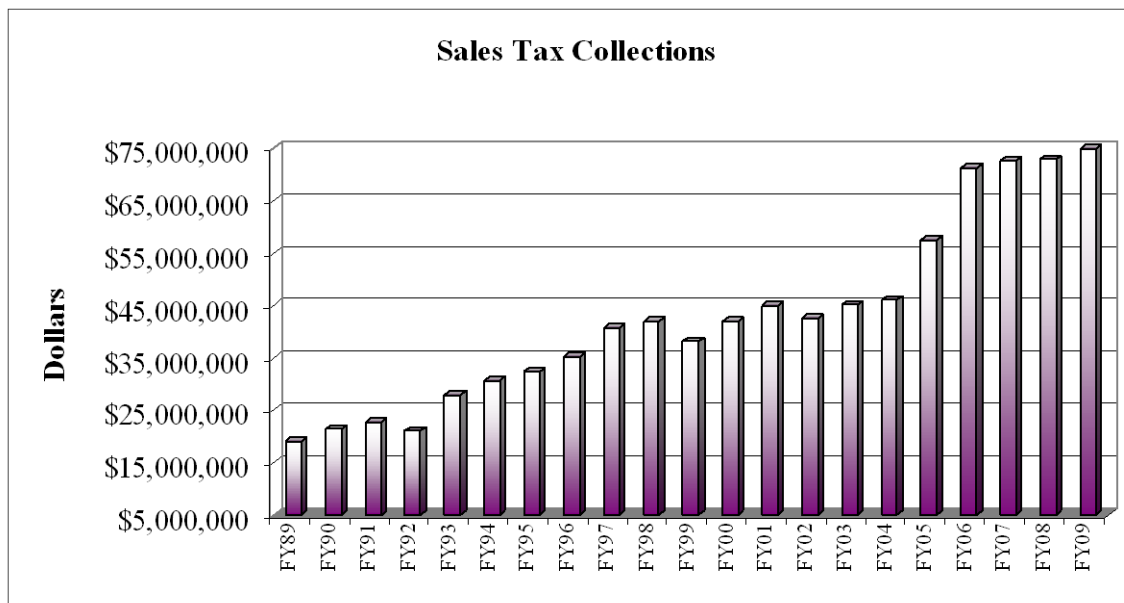
CAPITAL BUDGET FINANCING (Continued)

SALES TAX REVENUE BONDS

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

The Parish's economy has dictated the collections over the years with highs and lows, however the past 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.

CAPITAL IMPROVEMENT PROJECTS FUNDS

CAPITAL BUDGET FINANCING (Continued)

- **EXCESS STATE MINERAL ROYALTIES**

State Mineral Royalties as per the Louisiana Constitution, Article 7, Section 4, states one-tenth of the royalties from mineral leases on state-owned land, lake and river beds and other water bottoms belonging to the state or the title to which is in the public for mineral development shall be remitted to the governing authority of the parish in which severance or production occurs. A parish governing authority may fund these royalties into general obligation bonds of the parish in accordance with law. It has been the practice of Terrebonne Parish to use a portion of State Mineral Royalties for recurring operations and excess funds for non-recurring or special projects. We are projecting \$8.2 million for the Year 2008 based on the collections to date and proposing \$6.5 million for the 2009. 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.

- **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:

- \$2,801 to maintain one acre of park property;
- \$313.74 per garbage customer to maintain the sanitation system;
- \$93.30 operating cost per vehicle per hour, and
- \$11,680 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. The new revenue sources provide the funding needed to maintain, improve and expand the parish's infrastructure. The Parish along with the Downtown Development Corporation has a Boardwalk Project. This project is to continue a boardwalk from the Downtown Marina to the Transit Bus Terminal along Bayou Terrebonne that will create a continuous promenade along the waterway. Along the path of the boardwalk is Terrebonne's Waterlife Museum among other points of interests. The project will attract visitors and residents alike to our historic downtown and provide another means of pedestrian flow adjacent to Main Street, greatly benefiting the businesses and restaurants located along this street. Hard-to-quantify savings offsets some of this cost, in particular those associated with the economic boost to downtown gained by promoting tourism.

The 2009 Capital Improvements Budget tips the scale at \$134,358,185, an increase of 16% from the original 2008 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 2009" represents new projects, 2008 expenditures, funding increases/decreases and transfer of closed out project balances.

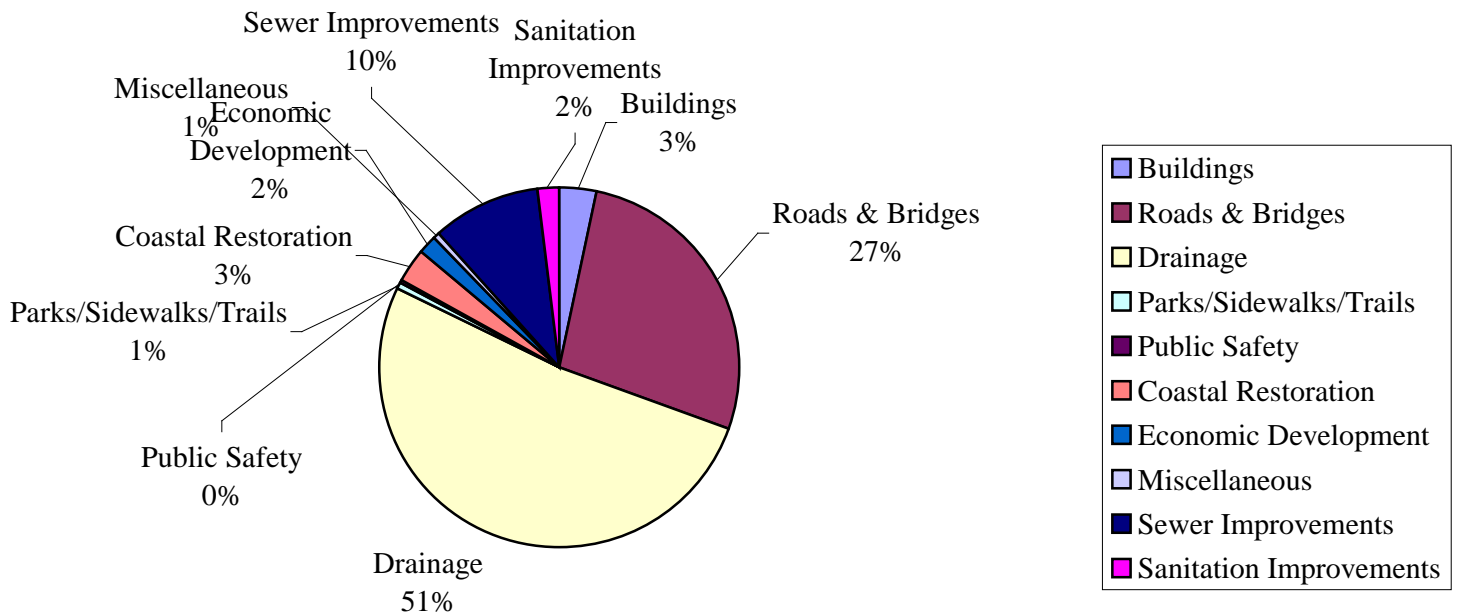
<u>Project Type</u>	<u>2008 Budget</u>	<u>Change for 2008</u>	<u>2009 Budget</u>
Buildings	4,611,675	(120,448)	4,491,227
Roads & Bridges	32,324,357	4,112,365	36,436,722
Drainage	62,683,818	6,894,463	69,578,281
Parks/Sidewalks/Trails	1,320,064	(557,700)	762,364
Public Safety	346,653	(459)	346,194
Coastal Restoration	3,111,081	876,416	3,987,497
Economic Development	2,215,626	67,253	2,282,879
Miscellaneous	358,463	455,724	814,187
Sewer Improvements	6,891,186	6,209,072	13,100,258
Sanitation Improvements	3,788,242	(1,229,666)	2,558,576
Totals	<u>117,651,165</u>	<u>16,707,020</u>	<u>134,358,185</u>

CAPITAL IMPROVEMENT PROJECTS FUNDS

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

Like in 2008, 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 three 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. Then, in 2008, this Parish did get a direct hit from Hurricane Gustav and suffered a great deal of wind damage. All citizens feared the worst of the possible storm surge. However, just like a repeat of three years ago from Hurricane Rita, approximately two weeks later from Hurricane Gustav, Terrebonne Parish felt the brush of yet another hurricane, Hurricane Ike. As with Hurricane Rita, a tidal surge covered most of south Terrebonne Parish. Because of the coastal erosion, the surge came further north pushing its way into the southern parts of the City of Houma, which had never happened before. 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 51 percent of our total Capital Improvement Projects as shown on the following chart.

2009 CAPITAL IMPROVEMENTS PROJECTS



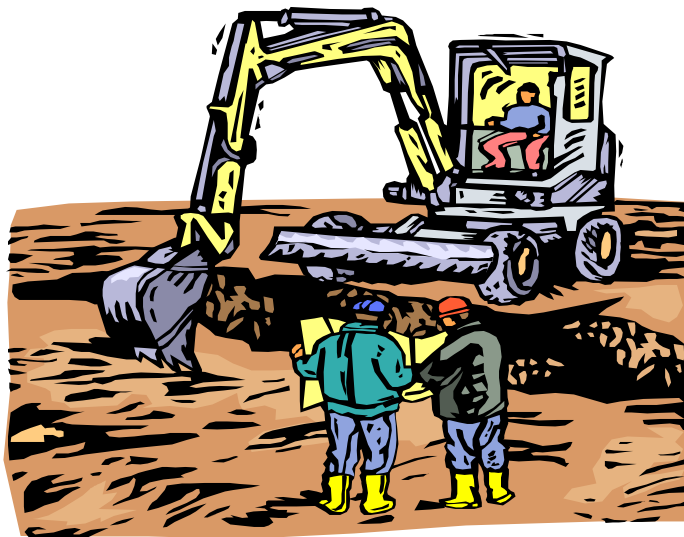
CAPITAL IMPROVEMENT PROJECTS FUNDS

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 2009 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 2009 operation and maintenance including operating capital expenditures proposed budget of \$11,355,153 compared to the 2008 originally proposed budget of \$9,942,330. This is an increase of \$1,412,823 (14%).

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 \$36,436,722 that is shown on the chart above at 27%. 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 \$6,958,083 which is an increase of \$804,851 or 13% over the 2008 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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Fines & Forfeitures	14,360	0	12,000	0	0
Miscellaneous Revenue	27,258	0	(887)	0	0
TOTAL REVENUES	41,618	0	11,113	0	0
EXPENDITURES:					
City Court	176,424	491,841	491,841	0	0
Operating Transfers Out	62,500	0	0	0	0
TOTAL EXPENDITURES	238,924	491,841	491,841	0	0
EXCLUDING OPERATING TRANSFERS OUT					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	(197,306)	(491,841)	(480,728)	0	0
FUND BALANCE, JANUARY 1	691,406	494,100	494,100	13,372	13,372
FUND BALANCE, DECEMBER 31	494,100	2,259	13,372	13,372	13,372

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- No new activity.

604 CITY COURT BUILDING FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED					TOTAL
	YEARS	2008	2009	2010	2011	2012	
City Court Complex	491,841	0	0	0	0	0	491,841
TOTAL EXPENDITURES	491,841	0	0	0	0	0	491,841
*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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	45,255	5,515,770	5,515,770	0	0
Miscellaneous Revenue	365,891	250,000	252,518	0	0
Operating Transfers In	14,740,388	9,628,670	12,911,170	7,960,000	6,500,000
TOTAL REVENUES	15,151,534	15,394,440	18,679,458	7,960,000	6,500,000
EXPENDITURES:					
Drainage	2,280,247	41,736,684	45,019,184	7,910,000	6,450,000
Operating Transfer Out	2,000,000	0	0	0	0
TOTAL EXPENDITURES	4,280,247	41,736,684	45,019,184	7,910,000	6,450,000
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					-84.55%
INCREASE (DECREASE) TO FUND BALANCE	10,871,287	(26,342,244)	(26,339,726)	50,000	50,000
FUND BALANCE, JANUARY 1	15,470,957	26,342,244	26,342,244	2,518	2,518
FUND BALANCE, DECEMBER 31	26,342,244	0	2,518	52,518	52,518

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **Engeron Street Drainage**
 - 2009 Drainage Tax Fund - \$300,000, approved
- **Gum Street Drainage**
 - 2009 General Fund - \$500,000, approved
- **Bayou Terrebonne Clearing/Snagging**
 - 2009 ¼% Capital Sales Tax Fund - \$400,000, approved
- **Upper Dularge Levee**
 - 2009 General Fund - \$500,000, approved
- **Mount Pilgrim 6-3 Humphries Drainage**
 - 2009 General Fund - \$200,000, approved
- **Ashland Pump Station**
 - 2010 Drainage Tax Fund - \$380,000, approved
 - 2011 Drainage Tax Fund - \$380,000, approved
 - 2012 Drainage Tax Fund - \$380,000, approved

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **Ward 7 Drainage Levee Ph 1, Ph 2**
 - 2009 General Fund - \$2,000,000, approved
- **Lower Montegut Bulkhead**
 - 2009 Drainage Tax Fund - \$300,000, approved
- **Exhibit 14 Channel Improvements**
 - 2009 General Fund - \$500,000, approved
- **Allemand Subdivision Drainage Improvements**
 - 2009 Drainage Tax Fund - \$350,000, approved
- **Levee Improvements (Parish Maintained)**
 - 2009 Drainage Tax Fund - \$150,000, approved
 - 2009 ¼% Capital Sales Tax Fund - \$850,000, approved
- **Summerfield Pump Station**
 - 2009 Drainage Tax Fund - \$400,000, approved
 - 2010 Drainage Tax Fund - \$700,000, approved
 - 2011 Drainage Tax Fund - \$700,000, approved
 - 2012 Drainage Tax Fund - \$700,000, approved

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED					TOTAL
	YEARS	2008	2009	2010	2011	2012	
1-1A Drainage	4,062,072	100,000	0	0	0	0	4,162,072
1-1B Intracoastal Canal Levee	2,193,043	(840,000)	0	0	0	0	1,353,043
1-1B Systems Channel Project	3,014,101	1,500,000	0	0	0	0	4,514,101
2-1A Schriever Drainage Improvements	1,068,199	0	0	0	0	0	1,068,199
3-1B Improvements	170,000	0	0	0	0	0	170,000
4-1 Levee Rehabilitation	0	500,000	0	0	0	0	500,000
Allemand Subdivision Drainage Improvements	0	20,000	350,000	0	0	0	370,000
Ashland Pump Station Improvements	1,500,000	(700,000)	0	380,000	380,000	380,000	1,940,000
Barataria Drain Line/Bulkhead	204,458	600,000	0	0	0	0	804,458
Bayou Lacache Drainage Improvements	89,650	0	0	0	0	0	89,650
Bayou Lacarpe Drainage Improvements	2,325,992	2,149,032	0	0	0	0	4,475,024
Bayou Pointe Aux Chenes Clearing & Snagging	25,000	0	0	0	0	0	25,000
Bayou Terrebonne Clearing and Snagging	374,680	0	400,000	0	0	0	774,680
Bayou Terrebonne Drainage Improvements	1,250,000	0	0	0	0	0	1,250,000
Central Avenue & White Street Drainage	249,698	25,000	0	0	0	0	274,698
Chris Lane Pump Station Rehab	1,134,760	600,000	0	0	0	0	1,734,760
Clinton Street Pump Station (Lashbrook P/S)	0	921,177	0	0	0	0	921,177
Company Canal Forced Drainage	89,408	0	0	0	0	0	89,408
Concord Road Drainage Improvement	563,946	750,000	0	0	0	0	1,313,946
District 1 Drainage Improvements	371,232	(370,000)	0	0	0	0	1,232
District 3 Drainage Improvements	101,593	0	0	0	0	0	101,593
Engeron Street Drainage	0	0	300,000	0	0	0	300,000
Ephie Street Drainage Improvements	0	80,000	0	0	0	0	80,000
Exhibit 14 Channel Improvements	0	0	500,000	0	0	0	500,000
FMA Acquisition/Elevation	101,245	0	0	0	0	0	101,245
Grand Caillou Flap Gate Feasibility Study	50,000	0	0	0	0	0	50,000
Gum Street Drainage	949,492	840,000	500,000	0	0	0	2,289,492
Industrial Blvd. Pump Rehab.	8,483	0	0	0	0	0	8,483
Levee Improvements (Parish Maintained)	0	1,300,000	1,000,000	0	0	0	2,300,000
Lower Bayou Dularge Levee	325,000	(325,000)	0	0	0	0	0
Lower Montegut Bulkhead	(6,636)	170,000	300,000	0	0	0	463,364
Martin Luther King Drainage Improvements	500,000	0	0	0	0	0	500,000
Mount Pilgrim Forced Drainage (6-3) Humphries	2,239,264	0	200,000	0	0	0	2,439,264
Mulberry to Hanson Drainage Improvements	50,000	0	0	0	0	0	50,000
Natalie Drive Drainage	150,000	(150,000)	0	0	0	0	0
SCADA/GIS	191,508	0	0	0	0	0	191,508
Schriever Hazard Mitigation Program	52,714	0	0	0	0	0	52,714
Summerfield Pump Station	0	0	400,000	700,000	700,000	700,000	2,500,000
Suzie Canal & Suzie Canal Extension	64,035	400,000	0	0	0	0	464,035
Sylvia Street Drainage Outfall	48,065	50,000	0	0	0	0	98,065
Thompson Rd Levee/Drainage	3,934,306	0	0	0	0	0	3,934,306
Upper Dularge Levee	0	325,000	500,000	0	0	0	825,000
Ward Seven (7) Drainage Levee Phase I, Phase II	2,793,133	3,654,211	2,000,000	0	0	0	8,447,344
TOTAL EXPENDITURES	30,238,441	11,599,420	6,450,000	1,080,000	1,080,000	1,080,000	51,527,861
*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:	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 \$1,360,000.
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:	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: 4-1 Levee Rehabilitation

Description: Renourish existing levee serving the Point-Aux-Chenes area, to provide additional elevation.

Council District: 9

Funding Source: Dedicated Emergency 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: 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: \$350,000 in FY 2009. Total project costs including prior authorizations \$370,000.

Operating Budget Impact: To be determined.

Project Name: Ashland Pump Station Improvements

Description: To provide funding to rehabilitate the Ashland Pump Station (D-09).

Council District: 1, 7, 8

Funding Source: 41% General Fund and 59% Drainage Tax Fund

Project Appropriation: \$380,000 in FY 2010, \$380,000 in FY 2011, \$380,000 in FY 2012. Total project costs including prior authorizations \$1,940,000.

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: Total project costs including prior authorizations \$1,000,000.

Operating Budget Impact: To be determined.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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.

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: 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.

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: 91% ¼% Capital Sales Tax Fund and 9% Wal-Mart Donation.

Project Appropriation: \$400,000 in FY 2009. Total project costs including prior authorizations \$875,000.

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: 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: Total project costs including prior authorizations \$310,891.

Operating Budget Impact: \$2,000 annual increase for labor costs.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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: Clinton Street Pump Station Repairs (Lashbrook P/S)

Description: Rehabilitation of the Clinton Street (D-04) Pump Station due to damages from Hurricane Ike.

Council District: 8

Funding Source: 63% Dedicated Emergency Fund and 37% NRCS

Project Appropriation: Total project costs including prior authorizations \$921,177.

Operating Budget Impact: To be determined.

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: 31% General Fund, 16% 1998 Public Improvement Construction Fund, 15% Louisiana Dept. of Transportation & Development, 14% 2000 Public Improvement Bond Fund, 14% Drainage Tax Fund, and 10% ¼% Capital Sales Tax Fund.

Project Appropriation: Total project costs including prior authorizations \$2,471,437.

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: ¼% Capital Sales Tax Fund.

Project Appropriation: Total project costs including prior authorizations \$5,000.

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: Engeron Street Drainage

Description: Culverting of Bayou Grand Caillou near Engeron Street.

Council District: 5

Funding Source: Drainage Tax Fund.

Project Appropriation: \$300,000 in FY 2009. Total project costs \$300,000.

Operating Budget Impact: To be determined.

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: Total project costs including prior authorizations \$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: General Fund.

Project Appropriation: \$500,000 in FY 2009. Total project costs including prior authorizations \$500,000. Previous budget was re-allocated to repair damages due to Hurricanes Gustav and Ike.

Operating Budget Impact: To be determined.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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.

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 floodgate 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: 57% General Fund, 27% Louisiana Dept. of Transportation & Development, and 16% ¼% Capital Sales Tax Fund.

Project Appropriation: \$500,000 in FY 2009. Total project costs including prior authorizations \$2,368,064.

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

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Industrial Blvd. Pump Rehab
Project Number: 06-DRA-39

Description: To provide better forced drainage along Industrial Blvd. by rehabilitating the pump station.
Engineer/Architect: GSE & Associates, Inc.
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.

Project Name: Levee Improvements (Parish Maintained)

Description: To provide funding for Parish maintained levees

Council District: Parishwide
Funding Source: 57% General Fund, 37% ¼% Capital Sales Tax Fund and 6% Drainage Tax Fund.
Project Appropriation: \$1,000,000 FY 2009. Total project costs \$2,300,000.
Operating Budget Impact: To be determined.

Project Name: Lower Montegut Bulkhead
Project Number: 08-DRA-26

Description: Placing bulkhead at the discharge of the Lower Montegut Pump Station.
Engineer/Architect: T. Baker Smith & Sons, Inc.

Council District: 9
Funding Source: 70% Parishwide Drainage Construction Fund and 30% Drainage Tax Fund.
Project Appropriation: \$300,000 in FY 2009. Total project costs including prior authorizations \$570,000.
Operating Budget Impact: To be determined.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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.

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: 54% Louisiana Dept. of Transportation & Development, 10% Parishwide Drainage Construction Fund, 10% ¼% Capital Sales Tax Fund, 8% Drainage Tax Fund, 6% General Fund, and 2% 2000 Public Improvement Construction Fund.
Project Appropriation: \$200,000 in FY 2009. Total project costs including prior authorizations \$2,595,260.
Operating Budget Impact: \$15,400 annual increase to operations; annual debt service \$1,600 from dedicated Public Improvement tax.

Project Name: Mulberry to Hanson Drainage Improvements

Description: To provide better drainage in the Mulberry/Hanson area by cleaning ditches, etc.

Council District: 7
Funding Source: Parishwide Drainage Construction Fund.
Project Appropriation: Total project costs including prior authorizations \$50,000.
Operating Budget Impact: No impact.

655 PARISHWIDE DRAINAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: 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.

Project Name: Summerfield Pump Station

Description: Rehabilitation of the bulkhead at the Summerfield (D-29) Pump Station.

Council District: 6
Funding Source: Drainage Tax Fund.
Project Appropriation: \$400,000 in FY 2009, \$700,000 in FY 2010, \$700,000 in FY 2011, and \$700,000 in FY 2012. Total project costs \$2,500,000.
Operating Budget Impact: To be determined.

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: 40% Drainage Tax Fund, 24% 1995 Bond Issue, 21% Dedicated Emergency Fund, and 15% ¼% Capital Sales Tax Fund.

Project Appropriation: Total project costs including prior authorizations \$1,878,818.

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: 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 Dularge Levee

Description: Proposed levee on the east bank of Bayou Dularge, Marmande Canal to Falgout Canal.

Council District: 7

Funding Source: 61% General Fund and 39% Drainage Tax Fund.

Project Appropriation: \$500,000 in FY 2009. Total project costs including prior authorizations \$825,000.

Operating Budget Impact: To be determined.

Project Name: Ward Seven (7) Drainage Levee Phase I, Phase II

Description: Levee from Lashbrook to Boudreaux Canal for Phase I and Phase II Bayou Neuf to Lashbrook Pump Station.
Contractor: Civil Construction Contractors (Phase I) and Phylway Construction (Phase II)
Engineer: T. Baker Smith, Inc. (Phase I) and Shaw Coastal (Phase II)

Council District: 8

Funding Source: 48% General Fund, 26% ¼% Capital Sales Tax Fund, 15% Dedicated Emergency Fund, 10% Drainage Tax Fund, and 1% Bond Issues.

Project Appropriation: \$2,000,000 in FY 2009. Total project costs including prior authorizations \$10,686,200.

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 proposed 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. In the 2008 Budget, the funds collected in the final year have been transferred to the Drainage Construction Fund from General Fund. In 2009, no new money was budgeted for this fund.

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Miscellaneous Revenue	358,994	0	243,154	0	0
Operating Transfers In	<u>3,080,117</u>	<u>0</u>	<u>26,366</u>		
TOTAL REVENUES	<u>3,439,111</u>	<u>0</u>	<u>269,520</u>	<u>0</u>	<u>0</u>
EXPENDITURES:					
Sewerage Collection					
Capital Outlay	225,754	6,365,432	6,365,432	474,000	474,000
Operating Transfers Out	<u>2,296,854</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>2,522,608</u>	<u>6,365,432</u>	<u>6,365,432</u>	<u>474,000</u>	<u>474,000</u>
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					-92.55%
INCREASE (DECREASE) TO FUND BALANCE	916,503	(6,365,432)	(6,095,912)	(474,000)	(474,000)
FUND BALANCE, JANUARY 1	5,657,922	6,574,425	6,574,425	478,513	478,513
FUND BALANCE, DECEMBER 31	6,574,425	208,993	478,513	4,513	4,513

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **Highway 24 Sewers**
 - 2009 Parishwide Sewerage Construction Fund - \$200,000, approved
- **Grand Caillou Sewerage Industrial/Thompson Rd**
 - 2009 Parishwide Sewerage Construction Fund - \$274,000, approved

656 PARISHWIDE SEWERAGE CONSTRUCTION FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2008	2009	2010	2011	2012	TOTAL
Ashland North Major Lift Station	4,282,013	(3,834,123)	0	0	0	0	447,890
Grand Caillou Sew Industrial/Thompson Rd	0	0	274,000	0	0	0	274,000
Gray Sewer Pump Station	44,686	0	0	0	0	0	44,686
Highway 24 Sewers	625,000	(625,000)	200,000	0	0	0	200,000
Martin Luther King Sewers	1,363,733	(1,301,978)	0	0	0	0	61,755
TOTAL EXPENDITURES	6,315,432	(5,761,101)	474,000	0	0	0	1,028,331
*Total Funding Less Prior Year Expenditures							

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: Ashland North Major Lift Station

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: Total project costs including prior authorizations \$615,877.

Operating Budget Impact: \$140,000 annual increase for energy costs, grass cutting, aerations for reservoirs and labor costs.

Project Name: Grand Caillou Sewerage Industrial/Thompson Rd

Description: Engineering fees for sewer design in conjunction with a paving/drainage project along Grand Caillou being handled by the State of Louisiana.

Council District: 7,8

Funding Source: Parishwide Sewerage Construction Fund.

Project Appropriation: \$274,000 in FY 2009. Total project costs \$274,000.

Operating Budget Impact: To be determined.

656 PARISHWIDE SEWERAGE CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Gray Sewer Pump Station Project Number: 07-SEW-25
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Description: To do a study in the Gray area. Engineer/Architect: Milford & Associates, Inc.
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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
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Description: Sewerage along Highway 24 South from Laurel Bridge to Fairlane Drive.

Council District:	2
Funding Source:	General Fund.
Project Appropriation:	\$200,000 in FY 2009. Total project costs including prior authorizations \$200,000. Previous budget was re-allocated to repair damages due to Hurricanes Gustav and Ike.
Operating Budget Impact:	\$25,000 annual increase for operation and maintenance due to energy pumping costs.

Project Name: Martin Luther King Sewers Project Number: 05-SEW-27
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Description: Sewerage along the Martin Luther King Boulevard corridor. Engineer/Architect: Shaw Coastal, Inc.
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Council District:	3
Funding Source:	General Fund.
Project Appropriation:	Total project costs including prior authorizations \$198,022.
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 5-Year Capital Outlay Highlight Section for a complete list of new projects for 2009.

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental Charge for Services	3,552,497	2,946,848	2,903,595	18,894	18,894
Miscellaneous Revenue	123,642	26,500	86,277	0	0
Operating Transfers In	<u>2,186,900</u>	<u>2,056,397</u>	<u>2,056,397</u>	<u>2,995,000</u>	<u>1,495,000</u>
TOTAL REVENUES	<u>5,863,039</u>	<u>5,029,745</u>	<u>5,046,269</u>	<u>3,013,894</u>	<u>1,513,894</u>
EXPENDITURES:					
Government Buildings	451,508	2,666,108	2,666,108	2,000,000	500,000
Code Violations/Compliance	0	200,000	200,000	0	0
Parish Prisoners	0	50,000	50,000	0	0
Fire-Urban	459	296,194	296,194	0	0
Coastal Restoration/Preservation	22,462	3,353,515	3,353,515	750,000	750,000
Roads & Bridges	4,370	954,045	954,045	18,894	18,894
Drainage	3,439,095	97,435	60,000	20,000	20,000
Sewerage Collection	0	300,000	300,000	100,000	100,000
Parks & Grounds	170,709	275,703	275,703	0	0
Economic Development-Other	209,247	2,157,879	2,157,879	125,000	125,000
Port Administration	6,806	0	0	0	0
Emergency Preparedness	55,554	102,909	102,909	0	0
Operating Transfers Out	<u>0</u>	<u>659,840</u>	<u>659,840</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>4,360,210</u>	<u>11,113,628</u>	<u>11,076,193</u>	<u>3,013,894</u>	<u>1,513,894</u>
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					-85.52%
INCREASE (DECREASE) TO FUND BALANCE	1,502,829	(6,083,883)	(6,029,924)	0	0
FUND BALANCE, JANUARY 1	4,613,331	6,116,160	6,116,160	86,236	86,236
FUND BALANCE, DECEMBER 31	6,116,160	32,277	86,236	86,236	86,236

659 CAPITAL PROJECTS CONTROL FUND

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **Coastal Restoration**
 - 2009 General Fund - \$500,000 (*Adopted in 2008 Capital Outlay, Ordinance 7401*)
 - 2010 General Fund - \$500,000 (*Adopted in 2008 Capital Outlay, Ordinance 7401*)
 - 2011 General Fund - \$500,000 (*Adopted in 2008 Capital Outlay, Ordinance 7401*)
 - 2012 General Fund - \$500,000 (*Adopted in 2008 Capital Outlay, Ordinance 7401*)
- **Clendenning Road Drainage (HTAC)**
 - 2009 ¼% Capital Sales Tax Fund - \$20,000 (*Adopted in 2007 Capital Outlay, Ordinance 7234*)
- **Boardwalk - Construction**
 - 2009 General Fund - \$125,000, approved
- **Emergency Operation Center**
 - 2009 General Fund - \$500,000, approved
- **Lake Boudreaux Diversion (CWPR)**
 - 2009 General Fund - \$250,000, approved
- **Tunnel Blvd. Sidewalks**
 - 2009 La. DOTD Enhancement Program - \$18,894, approved
- **Gibson-Jarvis Sewerage**
 - 2009 General Fund - \$100,000, approved

659 CAPITAL PROJECTS CONTROL FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED					TOTAL
	YEARS	2008	2009	2010	2011	2012	
Adult Jail Renovations	0	50,000	0	0	0	0	50,000
Boardwalk - Construction	2,056,379	101,500	125,000	0	0	0	2,282,879
Boat Launch Wallop-Breaux	279,240	30,000	0	0	0	0	309,240
Bush Canal Bank Stabilization	37,435	(37,435)	0	0	0	0	0
Central Fire Station Roof	199,541	0	0	0	0	0	199,541
Chabert Hospital Levee	0	500,000	0	0	0	0	500,000
Clendenning Road Drainage HTAC	20,000	20,000	20,000	0	0	0	60,000
Coastal Restoration	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Coastal Wetlands Restoration	81,080	0	0	0	0	0	81,080
Derelict Vessels USCOE	200,000	0	0	0	0	0	200,000
District Court Renovations	150,000	0	0	0	0	0	150,000
District Seven (7) Road Improvements	75,000	0	0	0	0	0	75,000
Dumas Auditorium	11,603	(11,603)	0	0	0	0	0
Dumas/Legion Pools	64,109	0	0	0	0	0	64,109
Emergency Operations Center	0	0	500,000	0	0	0	500,000
Evacuation Shelter Generator (TPSB)	72,909	30,000	0	0	0	0	102,909
Falgout Canal Freshwater Enhancement	0	264,896	0	0	0	0	264,896
Falgout Canal Marsh Management Project	150,000	0	0	0	0	0	150,000
Fire Hydrant - Country Estate Drive	7,500	0	0	0	0	0	7,500
Gibson-Jarvies Sewerage	0	300,000	100,000	0	0	0	400,000
Glenn F Polk Mem Park Walking Track (Williams)	17,707	0	0	0	0	0	17,707
GPS Vehicle Tracking System	100,000	0	0	0	0	0	100,000
Grand Bois Park Improvements	38,682	0	0	0	0	0	38,682
Gray Pedestrian Sidewalk	336,380	0	0	0	0	0	336,380
Head Start Building	1,012,674	30,000	0	0	0	0	1,042,674
Health Unit Addition/Renovation	688,434	0	0	0	0	0	688,434
H L B Sidewalks & Pedestrian Bridge	127,254	0	0	0	0	0	127,254
Horseshoe Drive Drainage	20,000	0	0	0	0	0	20,000
Lake Boudreaux Diversion (CWPR)	2,041,521	200,000	250,000	0	0	0	2,491,521
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
Public Works Complex	0	350,000	0	0	0	0	350,000
Recreation Dist #6 & #7 Park Repairs	98,143	0	0	0	0	0	98,143
Recreation No. 11 Park Equipment	237	(237)	0	0	0	0	0
Schriever Recreation Center A/C	23,000	0	0	0	0	0	23,000
Sidewalk Improvement Plan	648,000	(648,000)	0	0	0	0	0
South Houma Memorial Fire Station	89,153	0	0	0	0	0	89,153
Statewide Generator Program	0	648,204	0	0	0	0	648,204
Tower Parking Garage Improvements	435,000	0	0	0	0	0	435,000
Tunnel Blvd Sidewalks	91,242	0	18,894	0	0	0	110,136
Valhi Lagoon Recreational Park	4,062	30,000	0	0	0	0	34,062
TOTAL EXPENDITURES	9,207,232	2,357,325	1,513,894	500,000	500,000	500,000	14,578,451
*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: Total project costs including prior authorizations \$50,000.
Operating Budget Impact: To be determined.

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: 68% General Fund, 31% State Facility Planning & Control, and 1% Donations
Project Appropriation: \$125,000 in FY 2009. Total project costs including prior authorizations \$2,648,461.
Operating Budget Impact: \$21,000 annual increase for maintaining the structure of the boardwalk.

Project Name: Boat Launch Wallop-Breaux Project Number: 05-BOAT-21 and 05-BOAT-28

Description: Improvements to Texas-Gulf Road, and South Houma boat launches.
Engineer/Architect: Morris P. Hebert, Inc.

Council District: 8
Funding Source: 43% La. Dept. of Wildlife & Fisheries, 32% General Fund, 15% ¼% Capital Sales Tax Fund and 9% Road & Bridge Maintenance Fund.
Project Appropriation: Total project costs including prior authorizations \$325,741.
Operating Budget Impact: To be determined upon completion of project.

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: Chabert Hospital Levee

Description: Construction of a segment of the levee around Chabert Medical Center.

Council District: Parishwide

Funding Source: Department of Natural Resources

Project Appropriation: Total project costs including prior authorizations \$500,000.

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 2009. Total project costs including prior authorizations \$100,000.

Operating Budget Impact: No impact.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: 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 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.

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.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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.

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/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: Emergency Operation Center

Description: To centralize emergency operations in Terrebonne Parish.

Council District: Parishwide

Funding Source: General Fund.

Project Appropriation: \$500,000 in FY 2009. Total project costs \$500,000.

Operating Budget Impact: To be determined.

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: Total project costs including prior authorizations \$210,000.

Operating Budget Impact: \$10,000 annual increase for energy and maintenance costs.

Project Name: Falgout Canal Freshwater Enhancement

Description: To introduce freshwater into the marshes adjacent to the Houma Navigation Canal (HNC) between HNC and Bayou Dularge.

Council District: Parishwide

Funding Source: U S Department of Interior (CIAP).

Project Appropriation: Total project costs including prior authorizations \$264,896.

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

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Falgout Canal Marsh Management Project

Description: To excavate canal and build up levee.

Council District: 7
Funding Source: ¼% Capital Sales Tax Fund.
Project Appropriation: Total project costs including prior authorizations \$150,000.
Operating Budget Impact: To be determined upon completion of project.

Project Name: Fire Hydrant – Country Estate Drive

Description: To install a fire hydrant on Country Estate Drive

Council District: 4
Funding Source: General Fund.
Project Appropriation: Total project costs including prior authorizations \$7,500.
Operating Budget Impact: To be determined upon completion of project.

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: 75% Capital Projects Control Fund and 25% General Fund.
Project Appropriation: \$100,000 in FY 2009. Total project costs \$400,000.
Operating Budget Impact: To be determined.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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.

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.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Gray Pedestrian Sidewalk Project Number: 00-WALK-06
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Description: The installation of 4-foot sidewalks in the Gray area.
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Engineer/Architect: Picciola & Associates
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Contractor: Sealevel Construction
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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.
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Engineer/Architect: Marcello & Associates
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Council District: 2

Funding Source: 36% Housing/Urban Dev Grant, 33% CDBG Grant Fund, 15% Terrebonne Homeless Shelter Fund, 9% General Fund and 7% Dept of Urban Community Affairs

Project Appropriation: Total project costs including prior authorizations \$1,356,546.

Operating Budget Impact: To be determined.

Project Name: Health Unit Addition/Renovations

Description: The renovations and additions to the Health Unit.

Engineer/Architect: Marcello & Associates
--

Council District: Parishwide

Funding Source: Health Unit Fund

Project Appropriation: Total project costs including prior authorizations \$690,000.

Operating Budget Impact: \$7,500 annual increase in utility costs as well as various maintenance expenses.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: HLB Sidewalks and Pedestrian Bridge

Description: Construction of sidewalks and a pedestrian bridge at H.L. Bourgeois High School.
Engineer/Architect: GSE Associates, Inc.

Council District: 4

Funding Source: 70% Louisiana Department of Transportation and Development Enhancement Program, 22% Capital Projects Control Fund and 8% ¼% Capital Sales Tax Fund.

Project Appropriation: Total project costs including prior authorizations \$132,250.

Operating Budget Impact: \$4,700 annual increase for repairs to sidewalks and bridge.

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.

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: 49% Dept. of Natural Resources, 31% General Fund, and 20% 1/4% Capital Sales Tax Fund.

Project Appropriation: \$250,000 in FY 2009. Total project costs including prior authorizations \$2,560,000.

Operating Budget Impact: No impact.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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.

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: Total project costs including prior authorizations \$350,000.
Operating Budget Impact: To be determined.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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.

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: Statewide Generator Program

Description: To provide generators for strategic locations in the Parish.

Council District: Parishwide
Funding Source: FEMA.
Project Appropriation: Total project costs including prior authorizations \$648,204.
Operating Budget Impact: To be determined.

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: \$18,894 in FY 2009. Total project costs including prior authorizations \$120,000.
Operating Budget Impact: To be determined upon completion of project.

659 CAPITAL PROJECTS CONTROL FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Valhi Lagoon Recreational Park Project Number: 04-PARK-10
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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:

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 2009 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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Taxes & Special Assessments	0	199,000	128,226	0	0
Intergovernmental	393,313	9,393,792	9,441,792	0	0
Miscellaneous Revenue	192,869	100,000	86,303	0	0
Operating Transfers In	<u>5,337,264</u>	<u>1,511,319</u>	<u>1,615,159</u>	<u>721,988</u>	<u>721,988</u>
TOTAL REVENUES	<u>5,923,446</u>	<u>11,204,111</u>	<u>11,271,480</u>	<u>721,988</u>	<u>721,988</u>
EXPENDITURES:					
Roads & Bridges	1,126,998	22,573,400	22,595,592	900,000	900,000
Operating Transfers Out	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>1,226,998</u>	<u>22,573,400</u>	<u>22,595,592</u>	<u>900,000</u>	<u>900,000</u>
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					-96.01%
INCREASE (DECREASE) TO FUND BALANCE	4,696,448	(11,369,289)	(11,324,112)	(178,012)	(178,012)
FUND BALANCE, JANUARY 1	6,864,422	11,560,870	11,560,870	236,758	236,758
FUND BALANCE, DECEMBER 31	11,560,870	191,581	236,758	58,746	58,746

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **Westside Blvd. - Ph II - MLK**
 - 2009 Road & Bridge Maintenance Fund - \$700,000, approved
 - 2009 Road & Bridge Construction Fund - \$200,000, approved

661 ROAD CONSTRUCTION FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED					TOTAL
	YEARS	2008	2009	2010	2011	2012	
Bayou Gardens Extension	707,296	0	0	0	0	0	707,296
Bayou Grand Caillou Bridge	10,000	0	0	0	0	0	10,000
Bayouside Drive Elevation	0	147,192	0	0	0	0	147,192
Bonanza Pump Station Road	15,000	0	0	0	0	0	15,000
Country Drive Improvements	5,221,130	287,000	0	0	0	0	5,508,130
Country Drive Improvements - Phase II	150,000	0	0	0	0	0	150,000
Dularge Bridge	586,586	(585,100)	0	0	0	0	1,486
Enterprise @ LA 24 Bridge	0	105,000	0	0	0	0	105,000
Fellowship Lane	10,000	(10,000)	0	0	0	0	0
Highway 24/Presque Isle Turning Lane	100,814	0	0	0	0	0	100,814
Highway 311/Enterprise Drive Bridge	549,527	738,100	0	0	0	0	1,287,627
Hollywood Rd. (South) 4 Lane	5,607,569	0	0	0	0	0	5,607,569
Industrial Blvd Rehab/Turn Lanes	349,136	53,645	0	0	0	0	402,781
Linda Ann Street Elevation	21,781	(21,781)	0	0	0	0	0
North Hollywood Road Improvements	500,000	0	0	0	0	0	500,000
North Main Project Road	60,001	0	0	0	0	0	60,001
Percy Brown/Audubon Intersection Imprv	200,000	130,000	0	0	0	0	330,000
Pontoon Bridge Major Repairs	90,152	0	0	0	0	0	90,152
Prospect Street Rehabilitation	70,656	0	0	0	0	0	70,656
Rose Marie Lane	45,000	119,710	0	0	0	0	164,710
Savanne Road Elevation	200,000	39,645	0	0	0	0	239,645
St. Louis Canal Road Rehab	499,686	0	0	0	0	0	499,686
Synergy Center Road Extension (to Main Street)	229,599	0	0	0	0	0	229,599
Texas Gulf Road Bridge	645,629	40,000	0	0	0	0	685,629
Thompson Road Construction	793,110	0	0	0	0	0	793,110
Toussant/Foret Bridge	0	275,000	0	0	0	0	275,000
Tucker Street Overlay	0	32,808	0	0	0	0	32,808
Verna & Willie Lou Street Connection	40,000	0	0	0	0	0	40,000
Waterproof Bridge	623,880	235,100	0	0	0	0	858,980
Westside Blvd. - Phase I (To St. Louis Canal Rd.)	2,030,462	1,015,000	0	0	0	0	3,045,462
Westside Blvd. - Phase II (To MLK)	302,259	10,000	900,000	0	0	0	1,212,259
Westside Blvd. - Phase III (To Highway 311)	100,000	0	0	0	0	0	100,000
TOTAL EXPENDITURES	19,759,273	2,611,319	900,000	0	0	0	23,270,592
*Total Funding Less Prior Year Expenditures							

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: Bayou Gardens Extension Project Number: 07-EXT-22
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Description: To continue the four lanes to St. Louis Canal Road. Engineer/Architect: Allterra LLC
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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
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Description: To provide funding to elevate Bayouside Drive.
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Council District:	9
Funding Source:	85% Road and Bridge Maintenance Fund 15% Bayouside Drive Paving Fund.
Project Appropriation:	Total project costs including prior authorizations \$147,192.
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: 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: Total project costs including prior authorizations \$14,900.
Operating Budget Impact: To be determined.

Project Name: Enterprise @ LA 24 Bridge

Description: To construct a bridge at Main and Park at Enterprise.

Council District: 2
Funding Source: Road and Bridge Maintenance Fund
Project Appropriation: Total project costs including prior authorizations \$105,000.
Operating Budget Impact: To be determined.

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:	66% ¼ % Capital Sales Tax Fund, 26% General Fund, and 8% Road & Bridge Maintenance Fund
Project Appropriation:	Total project costs including prior authorizations \$1,288,100.
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:	90% ¼ % Capital Sales Tax Fund, 5% Road Construction Fund, 3% General Fund, and 2% Road & Bridge Maintenance Fund.
Project Appropriation:	Total project costs including prior authorizations \$453,645.
Operating Budget Impact:	To be determined.

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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: Uretex 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.

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: Total project costs including prior authorizations \$330,000.
Operating Budget Impact: To be determined.

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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 including prior authorizations \$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.

Project Name: Rose Marie Lane

Description: Hard surfacing Rose Marie Lane.

Council District: 2

Funding Source: 73% Road & Bridge Maintenance Fund, 18% Road Construction Fund and 9% ¼% Capital Sales Tax Fund.

Project Appropriation: Total project costs including prior authorizations \$164,710.

Operating Budget Impact: \$1,000 annual increase for road surface maintenance costs in future years.

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Savanne Road Elevation

Description: Improvements to the low section along Savanne Road.

Council District: 2

Funding Source: 83% ¼% Capital Sales Tax Fund and 17% Road and Bridge Maintenance Fund.

Project Appropriation: Total project costs including prior authorizations \$239,645.

Operating Budget Impact: To be determined.

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.

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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.
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Council District:	9
Funding Source:	Road & Bridge Maintenance Fund.
Project Appropriation:	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.

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: Toussant/Foret Bridge
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Description: Major repairs to the Toussant/Foret Bridge
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Council District:	9
Funding Source:	General Fund.
Project Appropriation:	Total project costs including prior authorizations \$275,000.
Operating Budget Impact:	To be determined

661 ROAD CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Tucker Street Overlay

Description: Overlay Tucker Street with 5" asphalt.

Council District: 5
Funding Source: Road Construction Fund.
Project Appropriation: Total project costs including prior authorizations \$32,808.
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: 68% Road & Bridge Maintenance Fund and 32% ¼% Capital Sales Tax Fund
Project Appropriation: Total project costs including prior authorizations \$885,100.
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 \$3,715,000.
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:	56% General Fund, 20% Road Construction Fund, 12% Parish Transportation Fund, 8% ¼% Capital Sales Tax Fund, 3% September 1996 Bond Issue, and 1% Road & Bridge Maintenance Fund.
Project Appropriation:	\$900,000 in FY 2008. Total project costs including prior authorizations \$1,267,000.
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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Miscellaneous Revenue	75,919	0	23,068	0	0
TOTAL REVENUES	75,919	0	23,068	0	0
EXPENDITURES:					
Government Buildings	73,434	833,278	833,278	0	0
TOTAL EXPENDITURES	73,434	833,278	833,278	0	0
% CHANGE OVER PRIOR YEAR					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	2,485	(833,278)	(810,210)	0	0
FUND BALANCE, JANUARY 1	1,079,424	1,081,909	1,081,909	271,699	271,699
FUND BALANCE, DECEMBER 31	1,081,909	248,631	271,699	271,699	271,699

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- No new activity.

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2008	2009	2010	2011	2012	TOTAL
Administrative Building/Renovations	833,278	0	0	0	0	0	833,278
TOTAL EXPENDITURES	833,278	0	0	0	0	0	833,278
*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 \$833,278.

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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Miscellaneous Revenue	56,543	0	26,000	0	0
TOTAL REVENUES	56,543	0	26,000	0	0
EXPENDITURES:					
Drainage	0	613,867	613,867	207,265	207,265
TOTAL EXPENDITURES	0	613,867	613,867	207,265	207,265
% CHANGE OVER PRIOR YEAR					-66.24%
INCREASE (DECREASE) TO FUND BALANCE	56,543	(613,867)	(587,867)	(207,265)	(207,265)
FUND BALANCE, JANUARY 1	738,589	795,132	795,132	207,265	207,265
FUND BALANCE, DECEMBER 31	795,132	181,265	207,265	0	0

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **1-1B Drainage Project**
 - 2009 1-1B Construction Fund - \$207,265, approved

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2008	2009	2010	2011	2012	TOTAL
1-1 B Drainage Project	613,867	0	207,265	0	0	0	821,132
TOTAL EXPENDITURES	613,867	0	207,265	0	0	0	821,132
*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	
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: 54% Capital Projects Control Fund, 14% ¼% Capital Sales Tax Fund, 14% Drainage Tax Fund, 8% 1-1B Construction Fund, 5% 1998 Public Improvement Bond Fund, 4% State Grant and 1% 2000 Public Improvement Bond Fund.

Project Appropriation: \$207,265 in FY 2009. Total project costs including prior authorizations \$8,972,453.

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 are needed as soon as possible.

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Miscellaneous Revenue	303,426	0	405,210	0	0
Other Revenue	10,001,889	0	5,000,000	0	0
Operating Transfers In	2,309,550	0	0	0	0
TOTAL REVENUES	12,614,865	0	5,405,210	0	0
EXPENDITURES:					
General - Other	62,153	0	30,000	0	0
Roads and Bridges	896,256	2,924,959	2,924,959	0	0
Drainage	5,237,317	5,399,554	5,399,554	900,000	900,000
Sewerage	0	0	5,000,000	0	0
Operating Transfer Out			2,309,550		
TOTAL EXPENDITURES	6,195,726	8,324,513	15,664,063	900,000	900,000
% CHANGE OVER PRIOR YEAR					-89.19%
INCREASE (DECREASE) TO FUND BALANCE	6,419,139	(8,324,513)	(10,258,853)	(900,000)	(900,000)
FUND BALANCE, JANUARY 1	4,743,093	11,162,232	11,162,232	903,379	903,379
FUND BALANCE, DECEMBER 31	11,162,232	2,837,719	903,379	3,379	3,379

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **Ashland Pump Station**
 - 2009 Public Improvement Construction (Interest) - \$900,000, approved

665 – 2005 PUBLIC IMPROVEMENT CONSTRUCTION

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED	2009	2010	2011	2012	TOTAL
	YEARS	2008					
1-1B Systems Channel	440,000	0	0	0	0	0	440,000
Ashland Pump Station	0	0	900,000	0	0	0	900,000
Bayou Lacarpe "Area B"	1,232,631	0	0	0	0	0	1,232,631
Bayouside Drive Bridge (Bayou Petite Caillou)	2,396,113	0	0	0	0	0	2,396,113
Bayou Terrebonne Permits/Landrights	503,931	0	0	0	0	0	503,931
Cortez Subdivision Drainage Improvements	84,774	0	0	0	0	0	84,774
Crozier Drive Drainage Improvements	72,427	0	0	0	0	0	72,427
Hwy 311 Bridge (Little Bayou Black Bridge)	100,000	0	0	0	0	0	100,000
Upper Dularge Levee	409,771	0	0	0	0	0	409,771
Major Turning Lane Improvements	407,643	0	0	0	0	0	407,643
MLK/Westside Area Sewers	0	2,250,000	0	0	0	0	2,250,000
St. Louis Bayou Drng (1-1B Systems Channel)	1,000,000	0	0	0	0	0	1,000,000
St. Louis Canal Water Control Modification	2,031	0	0	0	0	0	2,031
Thompson Road Construction	21,203	0	0	0	0	0	21,203
Thompson Road Levee/Drainage	1,549,000	0	0	0	0	0	1,549,000
Upper Ward Seven (7) Drng Impv. Ph II	104,989	0	0	0	0	0	104,989
Wetland Assimilation	0	500,000	0	0	0	0	500,000
Woodlawn Industrial Area Sewer	0	2,250,000	0	0	0	0	2,250,000
TOTAL EXPENDITURES	8,324,513	5,000,000	900,000	0	0	0	14,224,513
*Total Funding Less Prior Year Expenditures							

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.

665 – 2005 PUBLIC IMPROVEMENT CONSTRUCTION

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Ashland Pump Station

Description: Rehabilitation of the Ashland (D-09) Pump Station.

Council District: 1, 7, 8
Funding Source: Public Improvement Bonds.
Project Appropriation: \$900,000 in FY 2009. Total project costs \$900,000.
Operating Budget Impact: To be determined.

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: Dularge Levee Alignment Project

Description: Proposed levee on the east bank of Bayou Dularge, Marmande Canal to Falgout Canal.

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: 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: 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: MLK/Westside Area Sewer

Description: To provide a major lift station located in the MLK vicinity and force main to be installed within the proposed Westside Blvd extension (Main to MLK).

Council District: 3
Funding Source: Public Improvement Bonds.
Project Appropriation: Total project costs including prior authorizations \$2,250,000.
Operating Budget Impact: To be determined.

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 \$20,778.
Operating Budget Impact: No impact.

665 – 2005 PUBLIC IMPROVEMENT CONSTRUCTION

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

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.

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.

665 – 2005 PUBLIC IMPROVEMENT CONSTRUCTION

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Wetland Assimilation

Description: Discharge of secondarily treated municipal effluent into the Ashland wetlands to provide tertiary treatment.

Council District: Parishwide

Funding Source: Public Improvement Bonds.

Project Appropriation: Total project costs including prior authorizations \$500,000.

Operating Budget Impact: To be determined.

Project Name: Woodlawn Industrial Area Sewer

Description: To provide the necessary facilities to receive flows from the Industrial corridor between Industrial Blvd. and Thompson Rd.

Council District: 7

Funding Source: Public Improvement Bonds.

Project Appropriation: Total project costs including prior authorizations \$2,250,000.

Operating Budget Impact: To be determined.

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. This fund is being closed out in 2008. The remaining funds of \$26,130 are being transferred to Parishwide Sewerage Construction Fund.

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Miscellaneous Revenue	6,905	0	425	0	0
TOTAL REVENUES	<u>6,905</u>	<u>0</u>	<u>425</u>	<u>0</u>	<u>0</u>
EXPENDITURES:					
Operating Transfers Out	0	0	26,130	0	0
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>26,130</u>	<u>0</u>	<u>0</u>
% CHANGE OVER PRIOR YEAR					0.00%
INCREASE (DECREASE) TO FUND BALANCE	6,905	0	(25,705)	0	0
FUND BALANCE, JANUARY 1	18,800	25,705	25,705	0	0
FUND BALANCE, DECEMBER 31	25,705	25,705	0	0	0

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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Miscellaneous Revenue	230,692	0	46,001	0	0
Other Revenue	4,500	0	9,825,000		
Operating Transfer In	0	0	2,309,550		
TOTAL REVENUES	<u>235,192</u>	<u>0</u>	<u>12,180,551</u>	<u>0</u>	<u>0</u>
EXPENDITURES:					
Government Buildings					
General - Other	0	0	90,000	0	0
Roads and Bridges	0	0	2,952,000	100,000	100,000
Drainage	52,092	2,752,336	10,855,336	0	0
Operating Transfer Out	2,309,550	0	685,000	0	0
TOTAL EXPENDITURES	<u>2,361,642</u>	<u>2,752,336</u>	<u>14,582,336</u>	<u>100,000</u>	<u>100,000</u>
% CHANGE OVER PRIOR YEAR					-96.37%
INCREASE (DECREASE) TO FUND BALANCE	(2,126,450)	(2,752,336)	(2,401,785)	(100,000)	(100,000)
FUND BALANCE, JANUARY 1	4,881,509	2,755,059	2,755,059	353,274	353,274
FUND BALANCE, DECEMBER 31	2,755,059	2,723	353,274	253,274	253,274

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **Westside Blvd (Main to MLK)**
 - 2009 Sales Tax Construction Fund (Interest) - \$100,000, approved

667 – 2005 SALES TAX CONSTRUCTION FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2008	2009	2010	2011	2012	TOTAL
1-1B Forced Drainage	381,336	1,000,000	0	0	0	0	1,381,336
Bayou Lacarpe Drainage	1,838,000	1,700,000	0	0	0	0	3,538,000
Bayou Drive Bridge	452,000	0	0	0	0	0	452,000
Bayou Terrebonne Dredging	918,000	400,000	0	0	0	0	1,318,000
Bonanza Pump Station Bulkhead	0	500,000	0	0	0	0	500,000
Industrial/Chabert Levee	0	1,700,000	0	0	0	0	1,700,000
Martin Luther King Drainage	918,000	0	0	0	0	0	918,000
Summerfield Pump Station	0	500,000	0	0	0	0	500,000
Westside Blvd (Main to MLK)	0	2,500,000	100,000	0	0	0	2,600,000
Ward 7 Levee	0	1,000,000	0	0	0	0	1,000,000
TOTAL EXPENDITURES	4,507,336	9,300,000	100,000	0	0	0	13,907,336
*Total Funding Less Prior Year Expenditures							

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: 1-1B Forced Drainage	
Project Number: 01-DRA-40	
Description:	Modeling & Improvements of the 1-1B Forced Drainage System Channels Project
Engineer/Architect:	T. Baker Smith & Sons, Inc.
Contractor:	Low Land Construction Co., Inc.

Council District: 2, 3, 4, 5

Funding Source: 2005 Sales Tax Bonds.

Project Appropriation: Total project costs including prior authorizations \$1,918,000.

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 \$3,538,000.

Operating Budget Impact: To be determined upon completion of study.

667 – 2005 SALES TAX CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL

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.

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 \$1,318,000.
Operating Budget Impact:	No impact.

Project Name: Bonanza Pump Station Bulkhead

Description: Improve the integrity of structure of the pump station.

Council District:	3
Funding Source:	Public Improvement Bonds.
Project Appropriation:	Total project costs including prior authorizations \$500,000.
Operating Budget Impact:	To be determined.

667 – 2005 SALES TAX CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: Industrial/Chabert Levee Project # 08-LEV-45

Description: Construction of a levee along Industrial Boulevard and around Chabert Medical Center.
Engineer: GSE, Associates, Inc.

Council District: 7, 8
Funding Source: Public Improvement Bonds.
Project Appropriation: Total project costs including prior authorizations \$1,700,000.
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.

Project Name: Summerfield Pump Station

Description: Rehabilitation of the bulkhead at the Summerfield (D-29) Pump Station.

Council District: 6
Funding Source: Public Improvement Bonds.
Project Appropriations: Total project costs including prior authorizations \$500,000.
Operating Budget Impact: To be determined.

667 – 2005 SALES TAX CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL

Project Name: Ward 7 Levee

Description: Construct levees in the Ward 7 area.
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Council District:	8
Funding Source:	Public Improvement Bonds.
Project Appropriation:	Total project costs including prior authorizations \$1,000,000.
Operating Budget Impact:	\$6,000 annual increase for grass cutting, earthwork including periodic capping for settlement and reshaping.

Project Name: Westside Blvd (Main to MLK)
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Description: Extend Westside Blvd. from West Main Street to Martin Luther King Blvd.

Council District:	3
Funding Source:	Public Improvement Bonds.
Project Appropriations:	\$100,000 in FY 2009. Total project costs including prior authorizations \$2,600,000.
Operating Budget Impact:	\$7,100 annual increase to operations. Annual debt service \$1,260 from dedicated Public Improvement.

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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Miscellaneous Revenue	138,487	0	34,450	0	0
TOTAL REVENUES	138,487	0	34,450	0	0
EXPENDITURES:					
Solid Waste Services	347,440	2,541,502	2,541,502	0	0
TOTAL EXPENDITURES	347,440	2,541,502	2,541,502	0	0
% CHANGE OVER PRIOR YEAR					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	(208,953)	(2,541,502)	(2,507,052)	0	0
FUND BALANCE, JANUARY 1	3,156,242	2,947,289	2,947,289	440,237	440,237
FUND BALANCE, DECEMBER 31	2,947,289	405,787	440,237	440,237	440,237

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- No new activity.

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2008	2009	2010	2011	2012	TOTAL
Ashland Landfill Machinery and Equipment	7,350	0	0	0	0	0	7,350
C & D Landfill	632,679	(632,679)	0	0	0	0	0
LaCache Cover/Acquisition	325,000	(325,000)	0	0	0	0	0
Resident Drop-Off Facility	1,546,473	987,679	0	0	0	0	2,534,152
Schriever Satellite Acquisition	30,000	(30,000)	0	0	0	0	0
TOTAL EXPENDITURES	2,541,502	0	0	0	0	0	2,541,502
*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 \$629,962.
Operating Budget Impact: To be determined.

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 \$2,612,679.
Operating Budget Impact: To be determined.

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 \$3,728,197 (\$186,774 and \$3,546,423, due within one year and due after one year, respectively), reported as landfill closure and post-closure care liability at December 31, 2007, represents the total estimated remaining cost of closure and post-closure and post-closure care.

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Miscellaneous Revenue	57,684	0	4,000	0	0
TOTAL REVENUES	57,684	0	4,000	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	57,684	(17,074)	(13,074)	0	0
FUND BALANCE, JANUARY 1	141,658	199,342	199,342	186,268	186,268
FUND BALANCE, DECEMBER 31	199,342	182,268	186,268	186,268	186,268

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR YEARS	PROJECTED 2008	2009	2010	2011	2012	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 2009, from the Road and Bridge Operations Fund Balance. In addition, the Parish has proposed \$1.0 million per year for Years 2010 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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	0	0	0	0	0
Miscellaneous Revenue	162,765	70,000	71,533	0	0
Operating Transfer In	2,570,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL REVENUES	2,732,765	1,070,000	1,071,533	1,000,000	1,000,000
EXPENDITURES:					
Roads & Bridges	184,718	5,873,153	5,873,153	1,000,000	1,000,000
Drainage	0	53,075	53,075	0	0
Sewerage Collection	1,400	860,826	860,826	0	0
TOTAL EXPENDITURES	186,118	6,787,054	6,787,054	1,000,000	1,000,000
% CHANGE OVER PRIOR YEAR					-85.27%
INCREASE (DECREASE) TO FUND BALANCE	2,546,647	(5,717,054)	(5,715,521)	0	0
FUND BALANCE, JANUARY 1	3,546,629	6,093,276	6,093,276	377,755	377,755
FUND BALANCE, DECEMBER 31	6,093,276	376,222	377,755	377,755	377,755

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **Valhi Extension, Equity, Savanne**
 - 2009 ¼ % Capital Sales Tax Fund - \$1,000,000 (*Adopted in 2008 Capital Outlay, Ordinance 7401*)
 - 2010 ¼ % Capital Sales Tax Fund - \$1,000,000 (*Adopted in 2008 Capital Outlay, Ordinance 7401*)
 - 2011 ¼ % Capital Sales Tax Fund - \$1,000,000 (*Adopted in 2008 Capital Outlay, Ordinance 7401*)
 - 2012 ¼ % Capital Sales Tax Fund - \$1,000,000 (*Adopted in 2008 Capital Outlay, Ordinance 7401*)

698 – 1998 PUBLIC IMPROVEMENT CONSTRUCTION FUND

SUMMARY OF CAPITAL PROJECTS

PROJECT TITLE	*PRIOR	PROJECTED					TOTAL
	YEARS	2008	2009	2010	2011	2012	
Bayou Chauvin Drainage Improvements	3,075	0	0	0	0	0	3,075
Bayouside Dr. Bridge (Bayou Petite Caillou)	1,260,950	0	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	(20,000)	0	0	0	0	0
Sanitary Sewer Rehab Project	41,088	0	0	0	0	0	41,088
Savanne/Hwy 311 Hydrological Study	0	50,000	0	0	0	0	50,000
Sewerage Projects	82,948	0	0	0	0	0	82,948
South WWTP Effluent Line Repair/Repl.	448,244	0	0	0	0	0	448,244
Valhi Ext, Equity, Savanne	3,662,203	(295,000)	1,000,000	1,000,000	1,000,000	1,000,000	7,367,203
TOTAL EXPENDITURES	5,807,054	(265,000)	1,000,000	1,000,000	1,000,000	1,000,000	9,542,054

*Total Funding Less Prior Year Expenditures

CAPITAL IMPROVEMENT PROJECT DETAIL

<p>Project Name: Bayou Chauvin Drainage Improvements Project Number: 99-DRA-18</p>
<p>Description: Improve drainage from Prospect Street to the Woodlawn Ranch Road drainage pump station. Engineer/Architect: GSE Associates, Inc. Contractor: Volute, Inc.</p>

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.

<p>Project Name: Bayouside Drive Bridge (Bayou Petite Caillou) Project Number: 99-BRG-10</p>
<p>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.</p>

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: 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.

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: Total project costs including prior authorizations \$50,000.
Operating Budget Impact: No impact.

698 – 1998 PUBLIC IMPROVEMENT CONSTRUCTION FUND

CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

Project Name: Sewerage Projects

Description: Public improvements bond proceeds to be allocated to future sewerage projects.

Council District: 1,2,3,4,5,6,7,8,9
Funding Source: Public Improvement Bond Proceeds.
Project Appropriation: Total project costs including prior authorizations \$82,948.
Operating Budget Impact: To be determined upon completion of project design phase.

Project Name: South WWTP Effluent Line Repair/Replacement

Description: Replacement of line from primary cells to chlorination chamber at the south treatment plant.
Engineer/Architect: T. Baker Smith & Son, Inc.

Council District: 7
Funding Source: Public Improvement Bond Proceeds.
Project Appropriation: Total project costs including prior authorizations \$450,000.
Operating Budget Impact: No impact on operations. Annual debt service \$11,200 from dedicated Public Improvement tax.

Project Name: Valhi 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: \$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 \$11,170,676.
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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Miscellaneous Revenue	17,407	0	6,900	0	0
TOTAL REVENUES	17,407	0	6,900	0	0
EXPENDITURES:					
Operating Transfers Out	0	0	58,874	0	0
TOTAL EXPENDITURES	0	0	58,874	0	0
% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT					0.00%
INCREASE (DECREASE) TO FUND BALANCE	17,407	0	(51,974)	0	0
FUND BALANCE, JANUARY 1	34,567	51,974	51,974	0	0
FUND BALANCE, DECEMBER 31	51,974	51,974	0	0	0

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



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	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	1,020,402	100,000	69,391	50,000	50,000
Charges for Services	266,214	294,921	484,800	550,000	550,000
Miscellaneous Revenue	61,218	8,300	9,800	6,800	6,800
TOTAL REVENUES	1,347,834	403,221	563,991	606,800	606,800
EXPENDITURES:					
Port Administration	1,197,643	344,147	394,686	360,853	360,853
Parish Marina	32,531	51,839	45,900	54,400	54,400
TOTAL EXPENDITURES	1,230,174	395,986	440,586	415,253	415,253
% CHANGE OVER PRIOR YEAR					4.87%
INCREASE (DECREASE) TO FUND BALANCE	117,660	7,235	123,405	191,547	191,547
FUND BALANCE, JANUARY 1	(117,660)	0	0	123,405	123,405
FUND BALANCE, DECEMBER 31	0	7,235	123,405	314,952	314,952

PORT CONSTRUCTION FUND

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	0	14,283,972	52,173,791	10,000,000	10,000,000
TOTAL REVENUES	0	14,283,972	52,173,791	10,000,000	10,000,000
EXPENDITURES:					
Port Administration	0	14,283,791	52,173,791	10,000,000	10,000,000
TOTAL EXPENDITURES	0	14,283,791	52,173,791	10,000,000	10,000,000
% CHANGE OVER PRIOR YEAR					-29.99%
INCREASE (DECREASE) TO FUND BALANCE	0	181	0	0	0
FUND BALANCE, JANUARY 1	0	0	0	0	0
FUND BALANCE, DECEMBER 31	0	181	0	0	0

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.

2007-2008 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 1 New tenant in 2008. For a total of 400 waterfront left.
- ✓ 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 2008.
- ✓ Gave presentations to SCIA, Kiwanis Club, and Desk and Derrick on the current status of the Port.

2009 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 disposal system and hard surface road.
- To develop a diversified and competitive shipping facility.



501 WATERWAYS & PORTS
580 PORT ADMINISTRATION

PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
	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	30%	45%	50%

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	137,139	148,864	162,636	163,503	163,503
Supplies and Materials	1,370	7,150	3,250	4,850	4,850
Other Services and Charges	160,119	165,500	210,150	160,000	160,000
Repair and Maintenance	8,315	17,000	17,000	25,000	25,000
Debt Service	0	533	1,650	0	0
Capital Outlay	890,700	5,000	0	7,500	7,500
TOTAL EXPENDITURES	1,197,643	344,047	394,686	360,853	360,853
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					4.22%

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 2009 is \$50,000, which is a decrease of \$50,000 from 2008, approved.

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Port Administrator	1	1	1	1	14	44,638	58,247	71,871
Executive Secretary	1	1	1	1	58	22,260	29,190	36,120
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.

2007-2008 ACCOMPLISHMENTS

- ✓ Total vessels for the year 2006 - 926, and as of, 2007 – 1159, and as of August 15, 2008.
- ✓ Landscaping 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.
- ✓ The traveling wind symphony provided entertainment to residents.
- ✓ Formed a study group to discuss future plans for marina.
- ✓ Received grant from LRA to dredge Marina and add pilings to the south side for additional emergency mooring.

2009 GOALS AND OBJECTIVES

- To continue to maintain a public park connecting users with the waterways of the parish.
- To continue establishing a relationship with other modes of transportation for the visitors.
- To continue maintaining and enhancing the existing Marina infrastructure.
- To continue to develop a strategic alliance with other Marinas.
- To encourage citizens utilization of the Park.
- To identify and secure sustainable funding sources to enhance Marina development.
- To continue to create goodwill through ambassadorship to encourage boaters to return for longer stays.
- To actively encourage boaters to venture out into our community, by providing maps and other tourism information for their use as well as keeping the Kiosk with current information.
- To maintain Marina administrative capabilities
- 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	FY2007	FY2008	FY2009
	Actual	Estimated	Projected
Number of vessels docking overnight	1,159	950	1,200
Number of transient recreational boaters docking at marina	1,159	950	1,200
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%	2%	2%
# of vessels using for safe harbor in storms	15-25	15-25	12-25

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
Personal Services	16,649	17,839	16,400	16,400	16,400
Supplies and Materials	108	1,000	500	1,000	1,000
Other Services and Charges	14,393	22,500	18,500	25,500	25,500
Repair and Maintenance	1,381	10,500	10,500	11,500	11,500
TOTAL EXPENDITURES	32,531	51,839	45,900	54,400	54,400
% CHANGE OVER PRIOR YEAR					4.94%

BUDGET HIGHLIGHTS

- Docking fees expected for 2009, \$30,000, approved.

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Foreman I	2	2	2	2	56	9,475	12,248	15,029
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.

2007-2008 ACCOMPLISHMENTS

- ✓ Expanded existing business outreach to approximately 179 in 2007, and another 53 businesses by mid-2008, totaling more than 400 companies to date since TEDA's creation in 2005.
- ✓ Competitive Strategies Group has been retained to do a comprehensive detailed update of the Parish's 2002 Strategic Plan for Economic Development. It is scheduled for completion in November 2008.
- ✓ 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, create joint ventures, relocate or acquire business in Louisiana via Terrebonne Parish.
- ✓ Working with strategic partners to secure funding to support efforts to address workforce-development issues. Serving as fiscal agent for a pilot labor recruitment project with the South Central Industrial Association called Work It! Louisiana.
- ✓ Organization, presentation, and hosting of educational seminars for local companies on various programs including USDA's housing* and business programs, a credit seminar, customer service training for the hospitality industry, a three week small business series, and a five week QuickBooks training series. *USDA events have resulted in more than 30 housing loan closings for a total of \$4 million from Terrebonne residents utilizing the program.
- ✓ Administered state and local grant capital to partially fund a road and waterline project on the site of the new Weatherford Gemoco facility on Hwy. 311.
- ✓ Provided technical assistance for the retention, expansion, and/or startup of B&G Food Enterprises, Sweet Creations, Gulf Island, as well as several other business projects and more than 200 small businesses and startups in educational seminars.
- ✓ Established 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.
- ✓ Administering a CDBG grant from the state's Technical Assistance program to expand existing business outreach to hurricane affected businesses.
- ✓ Administering and executing nearly \$1.2 million in state infrastructure dollars and \$300,000 in CDBG through Terrebonne Parish to assist local companies including building a road and water line for Weatherford Gemoco's new \$45 million expansion project on La. 311; and Eagle Dry Dock located at the Port of Terrebonne.
- ✓ Sought, received, and administering matching grant funds from the state's Tier II Marketing Matching Grant Program.
- ✓ Worked with the Houma Area Convention and Visitors Bureau to attract film projects and conduct hospitality training.
- ✓ Worked with the Houma Terrebonne Chamber of Commerce, the Houma Downtown Development Corporation, and the Houma Area Convention and Visitors Bureau on quality of life issues.
- ✓ Continued to administer TPCG's Revolving Loan Fund, closed two small business loans, and currently have two pending closings.
- ✓ Continued efforts to facilitate a Go Zone bond issuance for the expansion of Buquet Distributing.
- ✓ Continued to provide technical assistance to the Terrebonne Port and the Houma Terrebonne Airport Commission in pursuit of funding. Assisted in cooperation with the South Central Planning and Development Commission in applying for and being awarded a \$700,000 federal EDA grant for sewer infrastructure at the Port.
- ✓ Assisted the Southwest Trade Adjustment Center to identify and visit with local companies negatively impacted by trade to provide information for possible financial assistance.
- ✓ Assisted Operation Hope in the marketing and recruitment of local small businesses for a volunteer CPA event, available through hurricane-recovery efforts. Approximately 20 small businesses and startups took advantage of the opportunity to meet with CPAs for one-on-one assistance, outpacing the average number of clients served in New Orleans on the trip.
- ✓ In cooperation with the Terrebonne Parish Council, endorsed participation in the Team City Program sponsored by Entergy Louisiana.

TEDA (TERREBONNE ECONOMIC DEVELOPMENT AUTHORITY)

2007-2008 ACCOMPLISHMENTS (Continued)

- ✓ Assisted South Central Planning and Development Commission in the promotion and execution of the state's Small Firm Loan and Grant Program.
- ✓ Gustav/Ike Recovery Efforts:
 - Assisted parish government in placement of generators to get essential businesses back online quickly.
 - Assisted parish personnel and provided backup personnel to the parish before during and after the storm events.
 - Provided temporary offices for the sales and use tax office to issue occupational licenses to out of town contractors.
 - Worked with the Terrebonne Parish District Attorney's office to identify and reduce the potential for fraud related to incoming contractors and price gouging.
 - Worked with the Houma Terrebonne Chamber of Commerce, the South Central Industrial Association, and Louisiana Economic Development to survey and assess hurricane-impacted businesses, gathering data from approximately 200 local companies.
 - Working to create a micro-loan program to assist hurricane-affected businesses, having earmarked \$70,000 from TEDA's budget as seed capital.
 - In cooperation with the parish government and the sheriff, developed and are administering a badge system for re-entry to Terrebonne in the event of a hurricane or other disaster.
- ✓ For more detailed information on TEDA's accomplishments, go to TEDA's website at [://www.tpeda.org/AboutUs](http://www.tpeda.org/AboutUs). for full copies of annual and semi-annual reports.

2009 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 the Louisiana Workforce Commission, formerly the 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.
- Provide technical assistance directly to local businesses and start-ups.
- Effectively administer Terrebonne Parish's CDBG Revolving Loan Fund.
- Identify and communicate effective incentive programs for new and existing businesses.
- 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 workforce development initiative Work It! Louisiana funded by the State Legislature.
- Provide support and technical assistance to businesses affected by storm events Gustav and Ike.

TEDA (TERREBONNE ECONOMIC DEVELOPMENT AUTHORITY)

PERFORMANCE MEASURES/ INDICATORS	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Number of businesses receiving technical assistance	179	125	100
Number of advanced notification referrals of State tax incentive programs through the Enterprise Zone and other state programs	40	32	30
Permanent jobs proposed through the EZ (Enterprise Zone) and quality jobs program	771	160	505
Construction jobs proposed through the EZ and quality jobs program	435	80	395
Number of grant applications submitted to state, federal and other agencies for projects in Terrebonne Parish (EDA, Rural Development, etc.)	15	12	12
Marketing efforts to promote TEDA and Terrebonne Parish	8	8	8
Marketing efforts in partnership with the Port of Terrebonne	2	2	2
Marketing efforts in partnership with the Houma-Terrebonne Airport	2	2	2
Marketing efforts in partnership with other Parish Strategic Partners	3	3	4
Percent of Job Growth*	3.9%	2.4%	2.5%
Percent of Population Growth**	0.80%	3.0%	1.0%
Percent of Income Growth**	6.1%	3.0%	3.0%
National ranking among emerging Municipalities	#33	#120	#83

*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. Income Growth derived from the comparison of yearly average household income figures.

***The Milken Institute's Annual Report, "20nn " Best Performing Cities"

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	555,000	660,309	660,309	727,360	727,360
Miscellaneous	140,000	140,000	90,000	90,000	90,000
TOTAL REVENUES	695,000	800,309	750,309	817,360	817,360
EXPENDITURES:					
Personal Services	370,900	457,801	326,053	333,553	333,553
Supplies and Materials	20,000	12,000	18,000	21,000	21,000
Other Services and Charges	420,576	330,508	406,256	462,807	462,807
TOTAL EXPENDITURES	811,476	800,309	750,309	817,360	817,360
% CHANGE OVER PRIOR YEAR					2.13%
INCREASE (DECREASE) TO FUND BALANCE	(116,476)	0	0	0	0
FUND BALANCE, JANUARY 1	265,035	148,559	148,559	148,559	148,559
FUND BALANCE, DECEMBER 31	148,559	148,559	148,559	148,559	148,559

TEDA (TERREBONNE ECONOMIC DEVELOPMENT AUTHORITY)

BUDGET HIGHLIGHTS

- TEDA receives \$720,655 from the Parish as an Intergovernmental Revenue, which is 9% more than 2008, and represents the total portion of the Occupational License Fees dedicated to Economic Development (50% dedicated), approved.

PERSONNEL SUMMARY

JOB TITLE	2008	2008	2009	2009	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		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	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>				

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.

2007-2008 ACCOMPLISHMENTS

- ✓ Terrebonne Council on Aging (TCOA) is in the first stages of construction of a \$4,000,000 HUD 202 Elderly Housing Complex with 49 units for low-income people who are 60+ years old, plus a 2-bedroom unit for an onsite manager.
 - TCOA signed the Federal Home Loan for the HUD 202 Elderly Housing complex through Synergy Bank for \$343,000
 - TCOA has received a section 202 Demonstration Pre-Development grant for \$280,000 through HUD.
 - TCOA has received \$300,000 from the Community Development Building Grant (CDBG) through Terrebonne Parish Consolidated Government
 - TCOA has contributed \$300,000 of its own local funding for the TCOA Elderly Housing Project
- ✓ TCOA is in the final stages of completion with the Tunnel Warehouse; soon to be fully functional.
- ✓ Terrebonne Council on Aging received a grant titled "Local Government Assistance Program" (LGAP) for \$46,800 to purchase security for the Tunnel Warehouse project, which will be used to store and distribute dry goods assisting in hurricane readiness and recovery.
 - TCOA will partner with the American Red Cross to store hurricane relief items to be used in a Category 1 or 2 Hurricane or other local disasters.
- ✓ TCOA is in the preliminary stages of renovating the East Houma Building, which formerly housed Terrebonne Council on Aging's main office to be used as an East Houma Senior Center.
- ✓ The Department of Transportation awarded TCOA 7 new vans with an 80/20 match. Six will be used with the 5310 Elderly and Disabled Program and one to be used with the 5311 Rural Program.
- ✓ 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. Bayou Area Readiness and Recovery (BARR) volunteer organizations meet monthly along with entities from the parish to discuss hurricane readiness and preparedness for Terrebonne Parish. TCOA has been promised a chair in the Terrebonne Parish EOC Post. The Amateur Radio Emergency Service will also be stationed in the TCOA Conference Room to assist in disasters.
- ✓ TCOA's Conference Room was used to participate in the Amateur Radio Emergency Service mock emergency drill. This allowed the local ham operators an opportunity to test their ability to respond in the event of a disaster.
- ✓ TCOA hosted the shuffleboard competition for the Regional Senior Olympics. The TCOA dance team, Les Danseur de Bonne Terre from the Schriever Senior Center, placed 1st place in state competition.
- ✓ Partnered with the Krewe of Hercules – provided the elderly and needy residents of Terrebonne Parish with Thanksgiving and Christmas dinners.

TERREBONNE PARISH COUNCIL ON AGING FUND

2007-2008 ACCOMPLISHMENTS (Continued)

- ✓ Adopted a balanced budget, which was approved by the Governor's Office of Elderly Affairs.
- ✓ The Governor's Office of Elderly Affairs audited TCOA and there were no findings.
- ✓ Department of Health and Hospitals (DHH) audited TCOA with no findings.
- ✓ TCOA conducted a mini Big Wheels for Leadership Terrebonne Group (delivering Home Delivered Meals)
- ✓ TCOA partnered with the District Attorney's Office and the Louisiana State Police to display the Zero Tolerance signs on our vans, encouraging the public to report drunken drivers.
- ✓ TCOA won the N\$A Award for it's partnership with the Archdiocese of New Orleans for our commodities program.

2009 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.

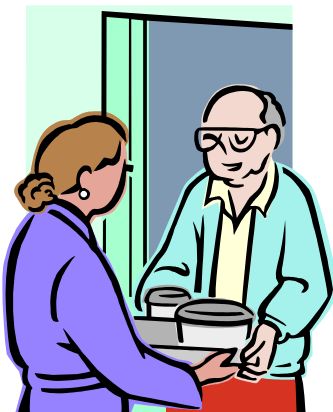
- To maintain and improve services in the PSA and to expand services outside the PSA.
- To renovate an existing building into a multi-purpose Senior Center facility for the East Houma area. This goal was not completed during the last Area Plan due to many factors including Hurricanes Katrina and Rita.
- To complete the construction of a low-income housing facility in the PSA. TCOA has received a grant and is preparing to begin the first phase of construction for a HUD 202 Housing Facility Grant. The Grant has been awarded for the purpose of building a 49-unit Low-Income Elderly Housing Complex.
- To complete and stock 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 continue existing Parish-Wide programs with an average 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 continue assisting in the SenioRx Program to those who are 21 and older.
- 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.

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	FY2007 Actual	FY2008 Estimated	FY2009 Projected
Services Supported by Older Americans Act (Title III):			
Personal care	8,311	7,225	12,048
Homemaker services	8,191	8,315	8,646
Chore services	311	410	200
Number of home delivered meals	156,670	170,852	168,710
Number of congregate meals served	37,089	37,248	57,730
Transportation	79,181	60,162	82,153
Legal assistance	264	238	210
Nutrition education	30	40	32
Information and assistance	7,880	7,434	4,900
Outreach	136	69	180
Other Title III-Supported Services:			
Wellness	13,682	9,719	11,000
Recreation	23,757	23,435	21,000
Visiting-Contact	1,443	1,472	1,400
Telephoning-Contact	2,650	2,761	3,000
Material Aid	35,802	35,081	31,746
Family Care Giver	2,816	2,853	3,332
Utility Assistance	458	862	450
Medication Management (Medicare Part D Registering)	618	451	650
SenioRx (Pharmaceutical Program):			
Applications	358	371	385
Dollars	\$291,547	\$282,032	\$295,000



TERREBONNE PARISH COUNCIL ON AGING FUND

BUDGET SUMMARY	2007-2008 ACTUAL	2008-2009 BUDGET	2008-2009 ACTUAL	2009-2010 PROPOSED	2009-2010 ADOPTED
REVENUES:					
Taxes	4,393,623	4,171,443	4,416,727	4,671,140	4,671,140
Intergovernmental	1,159,673	810,280	1,217,542	1,048,647	1,048,647
Miscellaneous	431,209	530,695	725,176	806,490	806,490
Charges for Services	158,442	307,300	175,800	175,900	175,900
TOTAL REVENUES	6,142,947	5,819,718	6,535,245	6,702,177	6,702,177
EXPENDITURES:					
Personal Services	2,162,185	2,692,903	2,539,571	3,032,678	3,032,678
Supplies and Materials	749,541	1,064,752	997,700	1,129,350	1,129,350
Other Services and Charges	1,335,305	2,563,957	2,012,146	4,617,506	4,617,506
Repair and Maintenance	209,324	225,000	212,500	262,500	262,500
Capital Outlay	959,405	460,000	1,661,048	2,943,292	2,943,292
TOTAL EXPENDITURES	5,415,760	7,006,612	7,422,965	11,985,326	11,985,326
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					38.12%
INCREASE (DECREASE) TO FUND BALANCE	727,187	(1,186,894)	(887,720)	(5,283,149)	(5,283,149)
FUND BALANCE, JANUARY 1	5,443,682	6,170,869	6,170,869	5,283,149	5,283,149
FUND BALANCE, DECEMBER 31	6,170,869	4,983,975	5,283,149	0	0

BUDGET HIGHLIGHTS

- Tax Revenue for 2009 is \$4,478,699, an increase of 16%, approved.

TERREBONNE PARISH COUNCIL ON AGING FUND

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 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.

2007-2008 ACCOMPLISHMENTS

- ✓ The Coroner's Office investigated and completed appropriate documentation on all coroner death cases, projected to be 675 for the year 2009.
- ✓ Autopsies are performed as needed to complete an investigation in to the cause of death. The number of autopsies for 2009 is projected to be 125.
- ✓ The Coroner's Office strives to operate efficiently when evaluating the mentally ill and the chemically dependent. Mental cases, including investigations of mental illness, examinations and Coroner's Emergency Certificates, and Sanity Commission examinations, are projected to be 1,343 for 2009.

2009 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	FY2007	FY2008	FY2009
	Actual	Estimated	Projected
Number of investigations - Mental cases	423	616	600
Number of investigations - Death cases	675	652	675
Number of mental exams	423	616	600
Number of commitments	115	116	118
Number of autopsies	114	120	125
Number of views without autopsies	256	250	260
Number of toxicology studies	113	120	125
Number of investigation - PCSO (Possible Criminal Sex Offense)	13	20	25
Number of sanity commission exams (court ordered)	15	20	25
Total	2,147	2,530	2,553

CORONER'S OFFICE

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Intergovernmental	610,000	649,775	630,000	705,000	705,000
Miscellaneous	33,624	33,624	52,422	37,728	37,728
TOTAL REVENUES	643,624	683,399	682,422	742,728	742,728
EXPENDITURES:					
Personal Services	447,875	488,391	531,884	470,445	470,445
Supplies and Materials	43,448	54,125	43,572	59,428	59,428
Other Services and Charges	101,499	122,578	112,396	124,469	124,469
Repair and Maintenance	7,053	3,600	3,600	3,600	3,600
Capital Outlay	4,000	0	0	0	0
TOTAL EXPENDITURES	603,875	668,694	691,452	657,942	657,942
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-1.61%
INCREASE (DECREASE) TO FUND BALANCE					
	39,749	14,705	(9,030)	84,786	84,786
FUND BALANCE, JANUARY 1					
	(25,249)	14,500	14,500	5,470	5,470
FUND BALANCE, DECEMBER 31					
	14,500	29,205	5,470	90,256	90,256

BUDGET HIGHLIGHTS

- Intergovernmental Revenue from the Terrebonne Parish Consolidated Government for 2009 is \$705,000, an increase of 7%, approved.

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 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	0	1	1	N/A	****	****	****
TOTAL PART TIME	1	0	1	1				
TOTAL	12	11	12	12				

TERREBONNE PARISH LIBRARY

MISSION STATEMENT / DEPARTMENT DESCRIPTION

This fund accounts for the receipt, investment of and payment to the Terrebonne Parish Library system 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.

2007-2008 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 mobile library, awarded by the foundation, continues to serve the residents in the Grand Caillou area until the library building can be rebuilt. It also makes stops at assisted-living and nursing homes as an outreach program to senior citizens.
- ✓ A digital media collection (e-books) is available through the library's web page to the public with a library card. A digital reference database for children and teens has been also been added.
- ✓ A pre-school outreach program continues to bring library materials to approximately 40 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 DC. The Terrebonne Parish Council recognized this accomplishment by presenting her with a resolution.
- ✓ The library received three grants from the Louisiana Division of the Arts, Office of Cultural Development, Department of Culture, Recreation and Tourism in cooperation with the Louisiana State Arts Council as administered by the Houma Regional Arts Council; 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; three grants from the Louisiana Endowment for the Humanities for a family literacy reading program; one grant from American Library Association for an adult reading series.
- ✓ In 2007, 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. In 2008, the library director will serve on two association committees. She will also continue to serve at the request of the lieutenant governor on the State Library Board of Examiners.
- ✓ The Terrebonne Parish Library System met the qualifications to become a member of the Urban Libraries Council.
- ✓ 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 reopened in June 2007 after extensive renovations to the building that provides improved library services and more computers for public use.
- ✓ The Dularge Branch Library will reopen in December 2008 after extensive renovations to the building that will provide 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.

TERREBONNE PARISH LIBRARY

2009 GOALS AND OBJECTIVES

- To promote the expanded services and facilities of the library system. To promote and entice citizens to read, use computer technology, and to 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 online public automated 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 annual summer reading program; 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 materials collection and let the public know what we have to offer; more books, DVDs, books-on-CD, magazines, and computers.
- To maintain library branches by keeping a prioritized list of needed maintenance and work on the list throughout the year.

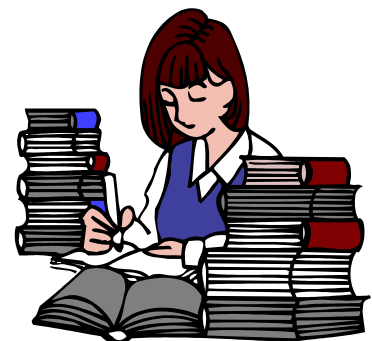
PERFORMANCE MEASURES/ INDICATORS	FY2007	FY2008	FY2009
	Actual	Estimated	Projected
Number of total registered borrowers	67,042	70,394	73,914
Number of employees holding a Master's degree	9	9	11
Number of employees holding a Bachelor's degree	9	9	9
Number of library visits	726,951	741,490	756,320
% of increase of library visits	2%	2%	2%
Number of circulation of materials	427,599	436,151	444,874
% of increase of circulation of materials	2%	2%	2%
Number of reference questions answered	99,517	101,507	103,537
Number of program attendance	27,930	28,489	29,059
% of increase of program attendance	1%	2%	2%
Number of programs	1,317	1,343	1,370
% of increase in # of programs	1%	2%	2%
Number amount of computer usage	131,499	123,929	126,408
Number of public computers	134	137	140
% of increase of public computers	1%	2%	2%
Number of materials in the collection	331,410	364,551	401,006
Number of materials being added to collection	29,159	32,075	35,283
Number of magazine subscriptions	1,008	1,028	1,048
Number of magazine subscriptions being added	99	20	20
Per capita spending	\$37.90	\$38.66	\$39.43
Number of virtual website visits to library website	148,505	151,475	154,505
Number of databases	70	70	70

TERREBONNE PARISH LIBRARY

BUDGET SUMMARY	2007 ACTUAL	2008 BUDGET	2008 PROJECTED	2009 PROPOSED	2009 ADOPTED
REVENUES:					
Taxes	6,000,000	6,000,000	6,000,000	6,400,000	6,400,000
Intergovernmental	96,830	110,130	110,130	96,830	96,830
Charges for Services	25,000	25,000	25,000	25,000	25,000
Fines and Forfeitures	34,500	34,500	34,500	34,500	34,500
Miscellaneous	272,000	272,000	272,000	372,000	372,000
TOTAL REVENUES	6,428,330	6,441,630	6,441,630	6,928,330	6,928,330
EXPENDITURES:					
Personal Services	2,301,330	2,395,000	2,395,000	2,682,315	2,682,315
Supplies and Materials	127,000	127,000	127,000	122,000	122,000
Other Services and Charges	779,100	779,100	779,100	857,400	857,400
Repair and Maintenance	330,500	330,500	330,500	335,500	335,500
Capital Outlay	1,860,000	1,860,000	1,860,000	2,215,000	2,215,000
Operating Transfers Out	994,400	994,400	994,400	1,027,000	1,027,000
TOTAL EXPENDITURES	6,392,330	6,486,000	6,486,000	7,239,215	7,239,215
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY AND OPERATING TRANSFERS OUT					10.07%
INCREASE (DECREASE) TO FUND BALANCE					
	36,000	(44,370)	(44,370)	(310,885)	(310,885)
FUND BALANCE, JANUARY 1					
	7,901,025	7,937,025	7,892,655	7,848,285	7,848,285
FUND BALANCE, DECEMBER 31					
	7,937,025	7,892,655	7,848,285	7,537,400	7,537,400

BUDGET HIGHLIGHTS

- Tax Revenue for 2009 Budget compared to 2008 original budget has increased by 6.6% to a total of \$6,400,000, approved.



TERREBONNE PARISH LIBRARY

PERSONNEL SUMMARY

JOB TITLE	2008 ADPT	2008 CUR	2009 PRO	2009 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. 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 \$888 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 water control structures.

2007-2008 ACCOMPLISHMENTS

- ✓ Lower Pointe-aux-Chenes Levee Reach J – Segment I will provide protection to the community of Lower Terrebonne. The project was completed in April 2008.
- ✓ 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 northern end of Levee Reach J – Segment I on Bayou Pointe-aux-Chenes, 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 2009.
- ✓ Bayou Pointe-aux-Chenes Floodgate: This project is a 56' sector gate and other associated improvements near the intersection of Bayou Pointe-aux-Chenes and the Cut Off Canal in the community of lower Pointe-aux-Chenes. Construction of this structure will provide a closed system of interim protection to the lower Point-aux-Chenes area. This project is in the design phase and scheduled for construction on the levee work will begin in February 2009, and the floodgate is scheduled to begin in December 2009.
- ✓ 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 December 2008.
- ✓ 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.

2009 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 2008-2009

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 Point Aux Chenes area. It will initially be constructed to a +8 foot elevation providing interim protection to the communities of lower Terrebonne. This project was completed in April 2008.

Fiscal Year	Project Funding
Prior Years Actual	\$ 18,721,792
08-09	-
09-10	-
Total Project Cost	<u>\$ 18,721,792</u>

Lower Point-aux-Chenes Hurricane Levee Reach J – Segment 2

This project consists of a 5.5-mile levee section, connecting to the floodgate on Humble Canal to the northern end of Levee Reach J – Segment I on Bayou Pointe-aux-Chenes. 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 2009.

Fiscal Year	Project Funding
Prior Years Actual	\$ 549,406
08-09	5,119,556
09-10	13,471,779
10-11	-
Total Project Cost	<u>\$ 19,140,741</u>

Bayou Point-aux-Chenes Floodgate and Levee

This project is a 56' sector gate and other associated improvements near the intersection of Bayou Point Aux Chenes and the Cut Off Canal and will ultimately provide protection to the communities of Point Aux Chenes, Montegut and lower Terrebonne and Lafourche. Construction of this structure will provide a closed system of protection to the lower Point-aux-Chenes area. This project is in the design phase with the levee construction to begin in February 2009, and the floodgate structure construction commencing in December 2009.

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>

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 2008-2009

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 December 2008.

Fiscal Year	Project Funding
Prior Years Actual	\$ 1,276,266
08-09	6,082,045
09-10	5,478,904
10-11	-
Total Project Cost	<u>\$ 12,837,215</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 effort 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
08-09	-
09-10	-
Total Project Cost	<u>\$ 12,285</u>

NON-CAPITAL PROJECTS

Morganza Project Management

The Louisiana DOTD (Department of Transportation and Development) and the U.S. Army Corps of Engineers have recommended the TLCD (Terrebonne Levee and Conservation District) hire a project manager for the Morganza to the Gulf project. As the local sponsor the TLCD is required to provide LERRD's (Lands, Easements, Rights-of-Ways, Relocations and Disposals) for this project to proceed. In addition, the TLCD will provide a portion of its local cost share responsibility by constructing a portion of the project. These immense tasks are beyond the current capability of the TLCD, and will necessitate the hiring of Project Management to ensure compliance with all U.S. Army Corps of Engineers requirements.

Fiscal Year	Project Funding
Prior Years Actual	\$ 777,630
08-09	200,000
09-10	200,000
10-11	200,000
11-12	200,000
12-13	200,000
Total Project Cost	<u>\$ 1,777,630</u>

The Project Manager will act as an administrator for the MTG (Morganza to the Gulf) project, assisting the TLCD in managing the various related tasks of the overall effort. This oversight is essential to meet COE (Corps of Engineers) standards and to maximize reimbursement for local expenditures. Project Management will be performed by a local engineering firm with expertise and personnel capable of providing management and supervision of TLCD controlled projects, in addition to projects under U.S. Army Corps of Engineers control. The Project Manager will also assist the TLCD in long range project planning. These project management costs will be completely creditable to the local sponsor's share of project costs.

MORGANZA TO THE GULF HURRICANE PROTECTION PROJECT

Terrebonne Levee and Conservation District
Morganza to the Gulf Hurricane Protection Project
¼ Cents Sales Tax Budget Request
Fiscal Year 2008-2009

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	\$ 799,462
08-09	\$ 707,641
09-10	\$ 50,032
10-11	\$ 259,585
11-12	\$ -
12-13	\$ -
Total Project Cost	<u>\$ 1,816,720</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	238,588
08-09	907,479
09-10	130,000
10-11	160,000
11-12	-
Total Project Cost	<u>\$ 1,436,067</u>

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	<u>\$ 2,000,000</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 2008-2009

Reach J-2 Water Control Structures

Levee Reach J-2 includes three water control structures within the alignment. The water control structures will consist of multiple 6' x 6' concrete box culverts. These structures will be used to manage water flow during average tidal conditions. These structures will be constructed in 2010.

Fiscal Year	Project Funding
Prior Years Actual	-
08-09	-
09-10	-
10-11	1,750,468
11-12	5,668,943
12-13	\$ -
Total Project Cost	<u>\$ 7,419,411</u>

Reach J – Segment III

This levee reach is approximately 1 mile in length, beginning at Island Road, and ending at the end of Highway 665 in Pointe-aux-Chenes. It will provide protection to the community of Pointe-aux-Chenes. This levee will be constructed in 2009.

Fiscal Year	Project Funding
Prior Years Actual	-
08-09	320,000
09-10	1,955,357
10-11	544,643
11-12	-
12-13	\$ -
Total Project Cost	<u>\$ 2,820,000</u>

Reach H - Segment II

This levee reach begins at Placid Canal and continues south parallel to Bayou Little Caillou for approximately 4 miles. This levee will connect Levee Reach H-3 with the floodgate at Bayou Little Caillou. This levee will be constructed in 2009.

Fiscal Year	Project Funding
Prior Years Actual	-
08-09	1,038,724
09-10	10,107,092
10-11	5,034,184
11-12	-
12-13	\$ -
Total Project Cost	<u>\$ 16,180,000</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 2008-2009

Bush Canal Floodgate

This floodgate will be constructed at the intersection of Bush Canal and Bayou Terrebonne. This structure will consist of a 56' floodgate with three-45' Tainter gates. This structure will connect Reach H with Reach I, and will be constructed in 2011.

Fiscal Year	Project Funding
Prior Years Actual	-
08-09	266,667
09-10	2,591,667
10-11	4,095,050
11-12	19,665,077
12-13	\$ -
Total Project Cost	\$ 26,618,461

Placid Canal Floodgate

This structure will be built in Placid Canal between Levee Reaches H-3 and H-2, along Bayou Little Caillou. This structure will be a 56' floodgate, and will provide protection to the communities of Chauvin and Dulac. This structure will be built in 2011.

Fiscal Year	Project Funding
Prior Years Actual	-
08-09	117,857
09-10	1,257,500
10-11	5,617,187
11-12	4,237,041
12-13	\$ -
Total Project Cost	\$ 11,229,585

Reach J-2 Mitigation

This project will consist of mitigation for the wetland impacts of Levee Reach J-2. This project will consist of over 100 acres of marsh creation in South Terrebonne. This project will be constructed in 2010.

Fiscal Year	Project Funding
Prior Years Actual	2,898
08-09	-
09-10	-
10-11	1,416,914
11-12	-
12-13	\$ -
Total Project Cost	\$ 1,419,812

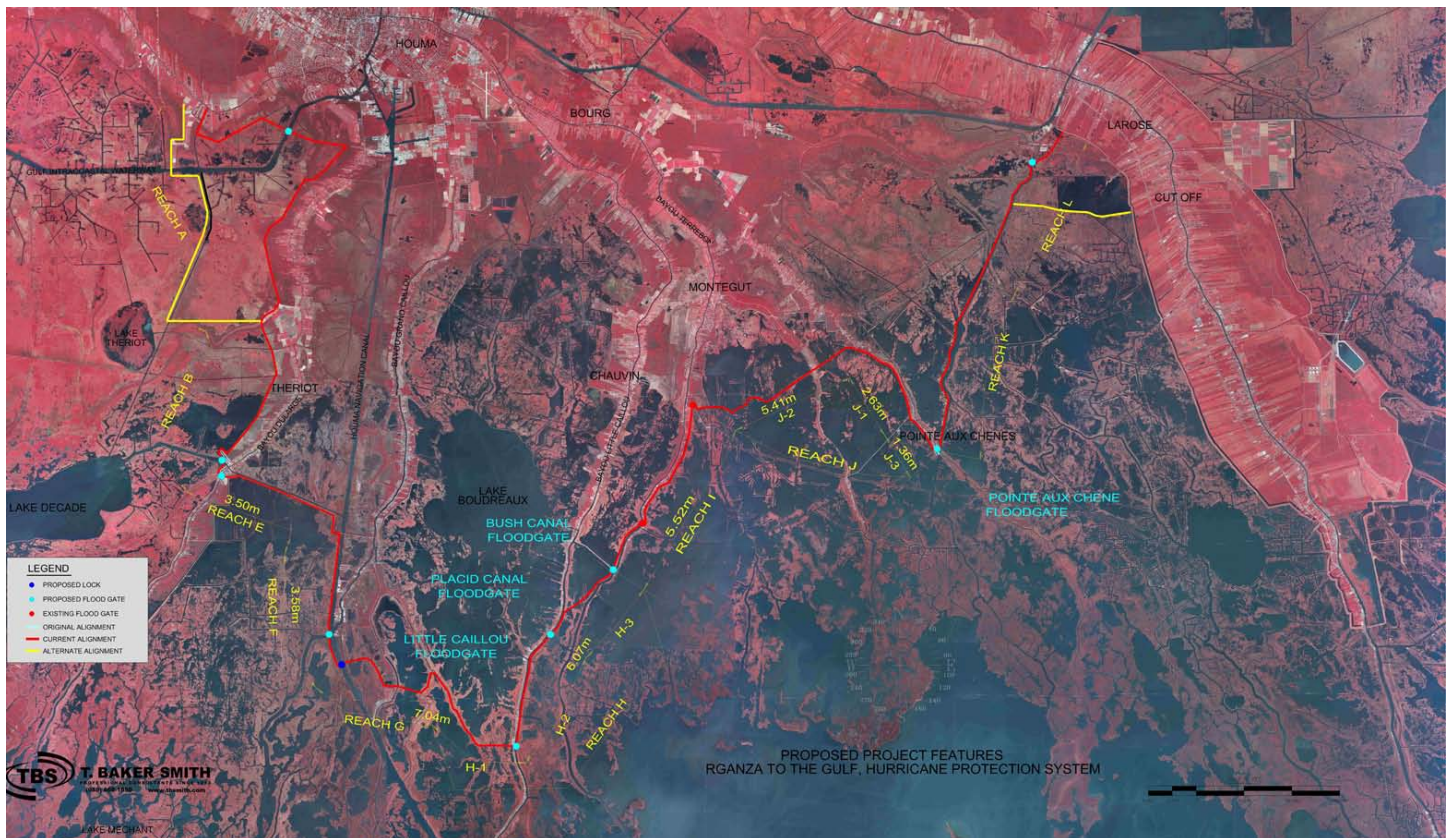
MORGANZA TO THE GULF HURRICANE PROTECTION PROJECT

Terrebonne Levee and Conservation District
Morganza to the Gulf Hurricane Protection Project
¼ Cents Sales Tax Budget Request
Fiscal Year 2008-2009

Reach H-3 Mitigation

This project consists of mitigation for the wetland impacts of Reaches H-2 and H-3. This project will consist of over 200 acres of marsh creation, and should be constructed in 2010.

Fiscal Year	Project Funding
Prior Years Actual	23,339
08-09	338,889
09-10	7,176,199
10-11	-
11-12	-
12-13	\$ -
Total Project Cost	\$ 7,538,427



Source: Army Corps of Engineers

In Terrebonne Parish,

- Land was lost from 1956-78 at a rate of .79% per year.
- From 1978-90, the rate increased to 1.2%.
- It is predicted that 93,792 acres or 34.5% of the remaining wetlands will be lost in 50 years without any action to protect them.



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	23,179,592	39,961,358	46,194	1,153,603	64,340,747
2008	19,731,540 (2)	38,252,550	22,719	1,159,404	59,166,213
2009	20,617,828 (2)	35,291,236	21,661	1,169,000	57,099,725

(1) Includes all governmental fund types.

(2) In 2008, the Solid Waste Fund became an Enterprise Fund, therefore not included with Governmental Activities.

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>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Revenues				
Taxes	\$ 38,267,974	\$ 39,379,173	\$ 42,414,696	\$ 45,851,875
Licenses and permits	1,535,767	1,467,571	1,646,544	1,905,475
Intergovernmental	24,300,474	23,199,358	24,065,631	25,631,906
Charges for services	3,819,676	4,263,916	5,927,779	5,218,347
Fines and forfeitures	3,057,879	3,727,994	3,441,376	3,328,302
Miscellaneous	5,635,095	4,903,003	2,973,411	2,615,054
Total revenues	<u>76,616,865</u>	<u>76,941,015</u>	<u>80,469,437</u>	<u>84,550,959</u>
Expenditures				
General government	10,324,285	13,500,167	12,446,779	13,047,512
Public safety	13,402,998	15,345,410	15,300,815	18,145,374
Streets and drainage	11,817,445	13,096,808	14,108,373	16,880,783
Sanitation	9,272,663	11,992,079	12,801,901	11,398,843
Health and welfare	6,081,498	7,223,749	7,550,774	9,352,043
Culture and recreation	2,551,890	2,515,736	2,520,886	2,543,813
Education	33,143	29,627	27,172	29,422
Urban redevelopment and housing	730,415	640,225	1,045,426	932,669
Economic development and assistance	3,917,446	2,796,264	2,583,114	2,952,985
Conservation and development	8,619	59,066	63,669	63,352
Debt service				
Principal	1,595,480	1,649,816	2,344,553	3,053,142
Interest	1,918,199	2,052,134	2,127,627	1,912,740
Other charges				511,293
Capital outlay	17,344,415	12,265,509	11,985,564	13,648,422
Intergovernmental				608,946
Total expenditures	<u>78,998,496</u>	<u>83,166,590</u>	<u>84,906,653</u>	<u>95,081,339</u>
Excess of revenues over (under) expenditures	<u>(2,381,631)</u>	<u>(6,225,575)</u>	<u>(4,437,216)</u>	<u>(10,530,380)</u>

	2004	2005	2006	2007	2008	2009
\$	47,738,887	\$ 54,351,348	\$ 62,115,644	\$ 64,340,747	\$ 59,166,213	\$ 57,099,725
	1,847,839	2,394,934	2,868,680	3,510,782	3,762,305	3,456,173
	25,525,592	28,467,650	26,800,083	29,376,873	62,302,558	20,817,758
	6,304,562	7,714,430	8,634,291	9,420,803	1,606,469	1,239,405
	3,501,788	3,276,891	3,457,721	3,715,776	4,413,410	4,055,600
	4,430,799	4,789,150	6,712,241	8,249,250	20,065,482	2,844,934
	<u>89,349,467</u>	<u>100,994,403</u>	<u>110,588,660</u>	<u>118,614,231</u>	<u>151,316,437</u>	<u>89,513,595</u>
	12,756,811	12,439,419	12,233,732	14,327,778	22,687,931	23,280,891
	17,096,661	16,821,474	26,143,655	22,109,524	40,902,461	29,904,852
	13,503,819	14,201,978	12,711,612	16,314,758	21,514,038	21,112,830
	10,082,888	10,707,384	11,564,489	11,452,522		
	14,579,845	11,338,706	8,567,698	11,474,738	6,349,544	5,888,951
	2,261,792	1,765,965	1,855,013	1,938,704	2,263,214	2,119,862
	31,059	45,288	43,976	47,304	54,146	57,400
	621,754	390,847	451,530	755,219	1,452,262	475,653
	2,445,259	2,321,860	2,619,770	2,599,703	15,437,837	2,215,580
	73,997	139,526	171,999	193,440	734,947	258,959
	3,439,535	3,425,600	3,898,715	4,155,746	4,590,000	3,310,000
	1,759,243	1,694,964	1,971,448	1,903,176	2,070,174	2,578,275
		109,136		62,153	86,684	82,400
	7,081,799	9,153,434	10,487,140	15,431,837	122,933,026	11,545,159
	67,896	256,163	477,531	123,958		
	<u>85,802,358</u>	<u>84,811,744</u>	<u>93,198,308</u>	<u>102,890,560</u>	<u>241,076,264</u>	<u>102,830,812</u>
	<u>3,547,109</u>	<u>16,182,659</u>	<u>17,390,352</u>	<u>15,723,671</u>	<u>(89,759,827)</u>	<u>(13,317,217)</u>

Terrebonne Parish Consolidated Government

**Changes in Fund Balances of Governmental Funds
Last Ten Fiscal Years
(modified accrual basis of accounting)**

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Other financing sources (uses)				
Transfers in	19,584,409	23,045,544	27,168,900	20,930,710
Transfers out	(16,555,291)	(20,228,653)	(28,077,202)	(21,053,460)
Public improvement bond proceeds				
Premium on public improvement debt				
General obligation bonds proceeds				
Refunding bonds issued				7,045,000
Payment to refunded bond escrow agent				(6,847,057)
Premium on refunding debt				
Certificate of indebtedness				
Capital leases				415,915
Proceeds of bonds and other debt issued	4,500,000	8,865,000		
Proceeds of capital asset dispositions	25,824	103,763	21,427	136,024
Total other financing sources (uses)	<u>7,554,942</u>	<u>11,785,654</u>	<u>(886,875)</u>	<u>627,132</u>
Net change in fund balances	5,173,311	5,560,079	(5,324,091)	(9,903,248)
Debt service as a percentage of noncapital expenditures	5.70%	5.22%	6.13%	6.73%

**Terrebonne Parish Consolidated Government
General Governmental Tax Revenues By Source
Last Ten Fiscal Years
(modified accrual basis of accounting)
(Unaudited)**

Fiscal Year	Ad Valorem Tax	Sales & Use Tax	Special Assessment Tax	Other Tax	Total
2000	#####	\$ 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	23,179,592	39,961,358	46,194	1,153,603	64,340,747
2008	19,731,540 (1)	38,252,550	22,719	1,159,404	59,166,212
2009	20,617,828 (1)	35,291,236	21,661	1,159,404	57,090,128

(1) In 2008, the Solid Waste Fund became an Enterprise Fund, therefore not included with Governmental Activities.

(Continued)

<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
25,087,767	23,051,448	33,758,703	40,357,319	97,957,828	30,425,185
(20,779,429)	(22,036,785)	(32,185,891)	(38,683,142)	(97,811,421)	(27,417,415)
	7,495,000		10,000,000	9,825,000	
	31,169		1,889		
	5,000,000			5,000,000	
	4,425,000				
	(4,410,300)				
	39,604				
<u>61,005</u>	<u>47,118</u>	<u>424,716</u>	<u>62,749</u>		
<u>4,369,343</u>	<u>13,642,254</u>	<u>1,997,528</u>	<u>11,738,815</u>	<u>14,971,407</u>	<u>3,007,770</u>
7,916,452	29,824,913	19,387,880	27,462,486	(74,788,420)	(10,309,447)
6.60%	6.91%	7.10%	7.00%	5.71%	6.54%

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
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	375.46	6,232,631,103	12.22%
2008	456,080,830	346,767,160	75,970,020	169,519,980	709,298,030	375.46	7,176,469,447	12.25%

*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:

	2008	2007	2006	2005
(a) Real Estate and Improvements (Under 10 Year Exemption)	\$139,832,520	\$138,318,175	\$123,815,790	\$119,484,025
(b) Exempt Real Estate and Improvements	50,285,845	49,666,925	46,762,965	45,245,545
Total Exempt Properties	\$190,118,365	\$187,985,100	\$170,578,755	\$164,729,570

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	
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	359.98	15.48	375.46	9.27	14.43	399.16
2008	359.98	15.48	375.46	9.27	14.43	399.16
2009	361.24	25.18	386.42	8.83	14.43	409.68

Terrebonne Parish Consolidated Government

**Principal Property Taxpayers
Current Year and Nine Years Ago**

<u>Taxpayer</u>	<u>2008*</u>			<u>1999</u>		
	<u>Taxable Assessed Value</u>	<u>Rank</u>	<u>Percentage of Total Taxable Assessed Value</u>	<u>Taxable Assessed Value</u>	<u>Rank</u>	<u>Percentage of Total Taxable Assessed Value</u>
Hilcorp Energy Co.	\$ 23,291,080	1	3.90%			
Petroleum Helicopters, Inc.	21,124,865	2	3.54%			
Apache Corporation	15,442,455	3	2.59%			
Louisiana Land & Exploration	10,668,515	4	1.79%			
Bell South	9,987,140	5	1.67%	\$ 11,049,870	2	2.49%
Hercules Drilling Company	9,247,605	6	1.55%			
Shell Pipeline Co.	8,951,030	7	1.50%			
Transcontinental Gas Pipeline	8,931,900	8	1.50%	7,105,180	4	1.60%
Helis Oil & Gas Company	8,695,175	9	1.46%			
Tennessee Gas Pipeline Co.	8,600,040	10	1.44%			
Entergy LA., Inc.				6,896,390	5	1.56%
Texaco, Inc.				15,686,415	1	3.54%
Tenneco Gas Pipeline Co.				7,298,790	3	1.65%
Bank One				6,447,860	6	1.46%
Poseidon Oil Pipeline Co.				5,198,615	7	1.17%
Equiva Services, LLC				4,752,210	8	1.07%
South La Electric Coop. Assoc.				4,551,200	9	1.03%
Hibernia National Bank				4,248,825	10	0.96%
Totals	<u>\$ 124,939,805</u>		<u>20.94%</u>	<u>\$ 73,235,355</u>		<u>16.53%</u>

* 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
1999	2000	\$ 15,419,182	\$ 15,257,611	98.95%	#####	\$ 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%	(51,085) (1)	23,255,902	98.97%
2007	2008	26,267,972	25,866,447	98.47%	(2,276) (1)	25,864,171	98.46%
2008	2009	30,968,284					

"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.

(1) The collection in 2006 include significant taxes paid in protest that were upheld and refunded during the period.

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**

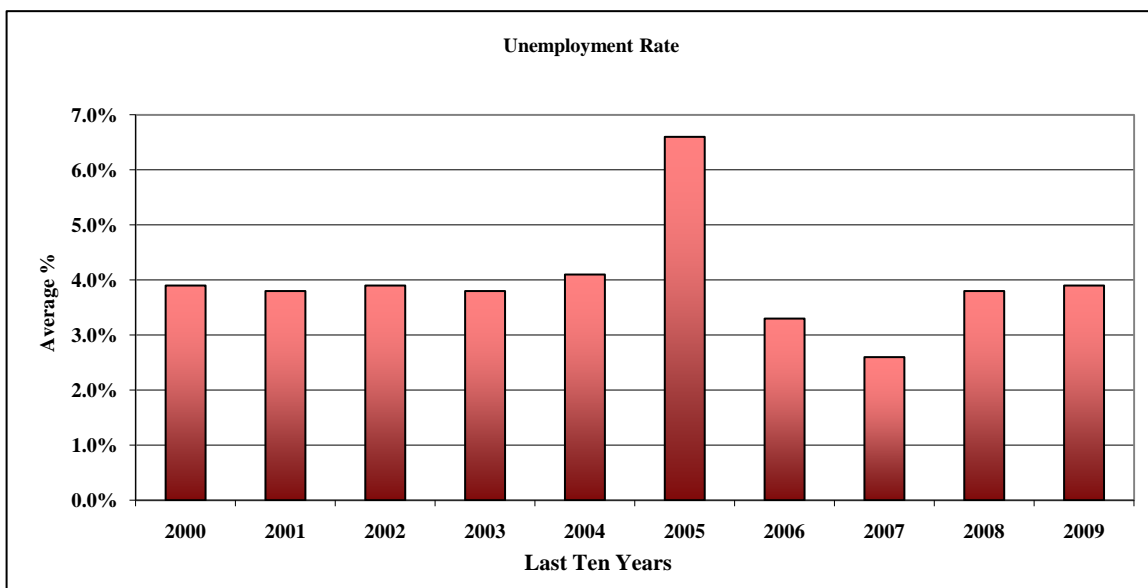
Fiscal Year	Population	Personal Income	Per Capita Personal Income (5)	Median Age	Public School Enrollment (3)	Average % Unemployment Terrebonne Parish (4)
2000	104,503 (7)	\$ 2,256,010,764	\$ 21,588	29.3 (2)	19,633	3.90%
2001	105,123 (7)	2,477,118,372	23,564	33.0 (6)	19,257	3.80%
2002	105,935 (4)	2,440,318,660	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	108,938 (7)	3,360,519,424	30,848 *	35.2 (10)	18,237	3.30%
2007	108,424 (7)	3,344,663,552	30,848 *	33.4 (10)	17,935	2.60%
2008	109,348 (7)	3,373,167,104	30,848 *	35.0 (11)	17,635	3.80%
2009	111,494 (11)	3,439,366,912	30,848 *	35.0 (11)	17,635	3.90%

Sources:

n/a - Not available

* Latest available 2006

- (1) Houma-Terrebonne Chamber of Commerce
- (2) University of New Orleans, Division of Business and Economic Research
- (3) Terrebonne Parish School Board
- (4) Louisiana Department of Labor statistics
- (5) U.S. Department of Commerce, Bureau of Economic Analysis
- (6) Population Estimates Program, Population Division, U.S. Census Bureau
- (7) U. S. Census Bureau
- (8) Louisiana Tech University in Ruston, Research Division, College of Administration and Business
- (9) Wikipedia
- (10) Sperling's Best Places
- (11) Economic Development Intelligence System



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	2,800	1	5.19%	2,400	1	5.24%
Terrebonne General Medical Center	1,289	2	2.39%	530	9	1.16%
Diocese of Houma-Thibodaux	1,100	3	2.04%	1,400	2	3.05%
Pride Offshore	1,080	4	2.00%	1,400	3	3.05%
Gulf Island Fabrication	1,000	5	1.85%	800	5	1.75%
Wal-Mart	920	6	1.71%	900	4	1.96%
Terrebonne Parish Consolidated Government	830	7	1.54%	789	6	1.72%
Leonard J. Chabert Medical Center	799	8	1.48%	760	7	1.66%
Weatherford International Ltd.	600	9	1.11%	-	-	-
Rouses Supermarkets	564	10	1.05%	-	-	-
Halliburton Services	-	-	-	532	8	1.16%
J. Ray McDermott	-	-	-	404	10	0.88%
Total	10,982		20.36%	9,915		21.63%

Source: Louisiana Department of Labor

* Latest Available is 2007

Terrebonne Parish Consolidated Government

**Full-time Equivalent Parish Government Employees by Function
Last Ten Fiscal Years**

Function	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
General fund	113	134	137	127	111	88	90	87	103	96
Public safety										
Police	78	75	87	90	95	95	99	96	97	96
Fire	63	65	75	69	63	62	67	65	68	65
Grants	69	93	86	84	111	91	81	72	74	69
Road and Bridge	65	77	89	83	69	64	60	64	66	65
Drainage	80	87	93	97	81	72	79	73	76	77
Sanitation	15	17	22	22	19	18	16	19	12	20
Culture & Recreation	63	56	50	52	45	42	36	42	46	46
Sewer	30	36	38	37	35	35	31	31	34	35
Utility Maintenance & Operation	89	62	62	59	52	43	42	42	40	39
Civic Center	14	17	18	20	14	17	18	18	19	25
Internal Service Funds	42	57	59	62	51	53	51	54	52	52
Port Commission	0	1	2	3	3	3	4	4	4	4
Other Governmental Funds	74	79	72	72	71	75	79	80	76	73
Total	795	856	890	877	820	758	753	747	767	762

Terrebonne Parish Consolidated Government

**Capital Asset Statistics by Function
December 31, 2008**

Function	2006	2007	2008
Public safety			
Police:			
Stations	1	1	1
Patrol units	75	72	79
Fire stations	5	5	5
Roads & Bridges			
Streets-concrete (miles)	310	315	318
Streets-asphalt (miles)	185	185	185
Streetlights	3,680	3,724	3,771
Traffic signals	25	25	20
Caution lights	85	85	73
Bridges	80	80	79
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	9	9
Circuit miles above ground	123	124	125
Circuit miles underground	87	88	109
Gas:			
Number of miles of distribution mains	416	422	422
Number of gas delivery stations	9	14	14
Number of pressure regulator stations	17	16	16
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	24,470

n/a - not available

Sources: Various government departments

Terrebonne Parish Consolidated Government

**Operating Indicators by Function
December 31, 2008**

Function	1999	2000	2001	2002
Police				
Physical arrests	n/a	n/a	n/a	2,228
Parking violations	n/a	n/a	n/a	217
Traffic violations	n/a	n/a	n/a	n/a
Complaints dispatched	n/a	n/a	n/a	29,827
Fire				
Number of calls answered	n/a	692	711	748
Inspections	n/a	372	600	376
Roads & Bridges				
Street resurfacing (square yards)	n/a	n/a	n/a	n/a
Potholes repaired	n/a	n/a	n/a	n/a
Number of signs repaired/installed	n/a	n/a	n/a	n/a
Number of street name signs replaced	n/a	n/a	n/a	n/a
Drainage				
Number of culverts installed	n/a	n/a	n/a	n/a
Sanitation				
Refuse collected (tons/year)	n/a	n/a	n/a	n/a
Animal Shelter				
Number of impounded animals	n/a	n/a	n/a	n/a
Number of adoptions	n/a	n/a	n/a	n/a
Utilities				
Electric:				
Purchase of power	222,691,500	218,306,900	255,927,200	275,949,806
Yearly net generation (kwh)	108,812,349	121,975,079	63,980,338	73,303,494
Gas:				
Purchase of gas (mcf)	904,596,000	969,829,000	924,402,000	1,012,245,000
Sewer				
Average daily sewage treatment (thousands of gallons)	n/a	n/a	n/a	n/a
Civic Center				
Event attendance	334,815	163,644	226,252	220,990
Event days	130	163	184	196

n/a - not available

Sources: Various Terrebonne Parish Consolidated Government departments.

2003	2004	2005	2006	2007	2008
2,123	1,839	1,735	1,589	1,863	2,803
n/a	n/a	n/a	239	277	632
n/a	n/a	n/a	3,576	3,805	4,315
29,619	30,523	31,576	31,848	32,837	33,038
642	769	676	669	686	897
319	223	279	261	735	404
n/a	n/a	n/a	8,000	8,000	10,200
n/a	n/a	n/a	50	75	75
n/a	n/a	n/a	1,200	1,500	11,000
n/a	n/a	n/a	1,200	1,400	1,600
n/a	n/a	n/a	302	154	165
n/a	n/a	n/a	138,000	157,983	149,337
n/a	n/a	n/a	6,348	7,259	7,115
n/a	n/a	n/a	856	418	458
291,942,000	266,225,600	314,108,300	322,061,300	355,496,100	323,953,000
79,724,543	88,073,114	52,785,039	38,731,833	11,101,417	33,879,389
985,594,000	930,451,000	928,738,000	868,532,000	908,612,000	938,055,000
n/a	n/a	n/a	10,250	10,077	9,859
200,000	168,615	126,277	163,991	138,298	142,654
200	207	155	190	272	279

Terrebonne Parish Consolidated Government

**Schedule of Insurance in Force - Utilities Fund
December 31, 2009**

<u>Company</u>	<u>Type of Insurance</u>	<u>Amount</u>	<u>Expiration Date</u>
Eagan Insurance Group	Workers' Compensation Deductible: \$500,000	\$ 25,000,000 1,000,000 (employer's liability)	4-01-10
Eagan Insurance Group	General Liability Deductible: \$500,000	6,000,000	4-01-10
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	4-01-10
Associated Electric & Gas Insurance Services, Inc.	Design Professional Wrongful Act Deductible: \$50,000	1,000,000	4-01-10
Eagan Insurance Group	Excess Auto Liability Deductible: \$500,000	6,000,000	4-01-10
Eagan Insurance Group	Excess Public Officials, Employees Liability and Employment Practices Liability Deductible: \$250,000	6,000,000	4-01-10
Steadfast Insurance Company	Pollution Liability Deductible: \$250,000	5,000,000	4-01-10
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	4-01-10
Landmark American Insurance Company (Primary Layer)	* Commercial Property Deductible - \$100,000	10,000,000	3-1-10
Lexington Insurance Company	* Commercial Property Excess of \$100,000	10,000	3-1-10
Westchester Surplus Lines Insurance Company	* Commercial Property Excess of \$20,000,000	15,000,000	3-1-10
Arch Insurance Company	* Commercial Property Excess of \$20,000,000	15,000,000	3-1-10
Fidelity National Property and Casualty	* Flood Insurance (Ashland Jail)	500,000	4-01-10
Max Specialty Insurance Company	* Commercial Property Excess of \$35,000,000	15,000,000	3-1-10
Aspen Specialty Insurance Company	* Commercial Property Excess of \$35,000,000	15,000,000	3-1-10
Eagan Insurance Group	Contractors' Pollution Liability Deductible - \$5,000	1,000,000	4-01-10

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
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SYSTEM A - SALARIED EMPLOYEES

* Original 1998

GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOURLY	ANNUAL	HOURLY	ANNUAL	HOURLY	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	
			HOURLY	ANNUAL	HOURLY	ANNUAL	HOURLY	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	
			HOURLY	ANNUAL	HOURLY	ANNUAL	HOURLY	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

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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

**TERREBONNE PARISH CONSOLIDATED GOVERNMENT
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GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOURLY	ANNUAL	HOURLY	ANNUAL	HOURLY	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	
			HOURLY	ANNUAL	HOURLY	ANNUAL	HOURLY	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	*	17.68	36,781	22.90	47,639	28.12	58,483
12	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

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GRADE	JOB TITLE	ORDINANCE REFERENCE	MINIMUM		MID		MAXIMUM	
			HOURLY	ANNUAL	HOURLY	ANNUAL	HOURLY	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	
			HOURLY	ANNUAL	HOURLY	ANNUAL	HOURLY	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

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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

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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

**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
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

**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
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	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	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	
			HOUR	ANNUAL	HOUR	ANNUAL	HOUR	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	
			HOURLY	ANNUAL	HOURLY	ANNUAL	HOURLY	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	
			HOURLY	ANNUAL	HOURLY	ANNUAL	HOURLY	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	* 00-6217 08-	30.43	63,293	39.86	82,919	49.29	102,531
29	RISK MANAGEMENT/HUMAN RESOURCES DIRECTOR	7433	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							

31 PARISH PRESIDENT

Home Rule Charter

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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.

HDCC. 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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