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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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:
NAYS: A. Tillman.
ABSTAINING: None.
ABSENT: T. Cavalier.

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

[Signature]
PAUL A. LABAT, COUNCIL CLERK
TERREBONNE PARISH COUNCIL

[Signature]
CLASTON J. VOISIN, CHAIRMAN
TERREBONNE PARISH COUNCIL

* * * * * * * *
Date and Time Delivered to Parish President:

12-4-08 3:15 pm U.P.

Approved

Michel H. Claudet, Parish President
Terrebonne Parish Consolidated Government

Date and Time Returned to Council Clerk:

12-5-08 8:00 pm AM

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
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

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<tr>
<td>Port Administration</td>
<td>50,000</td>
<td>50,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ -</td>
<td>$1,055,655</td>
<td>$1,055,655</td>
</tr>
<tr>
<td><strong>Emergency Preparedness/Public Safety</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Emergency Operations Center</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td></td>
</tr>
<tr>
<td>Local Weed/Seed Programs</td>
<td>150,000</td>
<td>150,000</td>
<td></td>
</tr>
<tr>
<td>Jail &amp; Juvenile Detention Levee</td>
<td>800,000</td>
<td>800,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$800,000</td>
<td>$2,150,000</td>
<td>$2,950,000</td>
</tr>
</tbody>
</table>

vii
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.

### 2008/2009 Capital Outlay and Special Activities

#### Roads & Bridges

<table>
<thead>
<tr>
<th></th>
<th>2008 Proposed</th>
<th>2009 Proposed</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tunnel Blvd. Sidewalks</td>
<td>18,894</td>
<td>18,894</td>
<td></td>
</tr>
<tr>
<td>Valhi Blvd. Extension</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td></td>
</tr>
<tr>
<td>Westside Blvd.</td>
<td>2,500,000</td>
<td>1,000,000</td>
<td>3,500,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 2,500,000</strong></td>
<td><strong>$ 2,018,894</strong></td>
<td><strong>$ 4,518,894</strong></td>
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</table>

#### Health and Welfare

<table>
<thead>
<tr>
<th></th>
<th>2008 Proposed</th>
<th>2009 Proposed</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Abuse - The Haven</td>
<td>50,000</td>
<td>50,000</td>
<td></td>
</tr>
<tr>
<td>Mosquito Abatement Program</td>
<td>676,325</td>
<td>676,325</td>
<td></td>
</tr>
<tr>
<td>Mental Health &amp; Substance Abuse</td>
<td>75,200</td>
<td>75,200</td>
<td></td>
</tr>
<tr>
<td>START Corporation (Mental Health)</td>
<td>23,170</td>
<td>23,170</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>-</strong></td>
<td><strong>$ 824,695</strong></td>
<td><strong>$ 824,695</strong></td>
</tr>
</tbody>
</table>

#### Culture and Recreation

<table>
<thead>
<tr>
<th></th>
<th>2008 Proposed</th>
<th>2009 Proposed</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beautification Program</td>
<td>50,000</td>
<td>50,000</td>
<td></td>
</tr>
<tr>
<td>Allstar Program</td>
<td>120,000</td>
<td>120,000</td>
<td></td>
</tr>
<tr>
<td>Summer Youth Camps</td>
<td>180,000</td>
<td>180,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>-</strong></td>
<td><strong>$ 350,000</strong></td>
<td><strong>$ 350,000</strong></td>
</tr>
</tbody>
</table>

#### Sewerage Improvements

<table>
<thead>
<tr>
<th></th>
<th>2008 Proposed</th>
<th>2009 Proposed</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gibson-Jarvis Sewerage</td>
<td>100,000</td>
<td>100,000</td>
<td></td>
</tr>
<tr>
<td>Gr Caillou/Industrial/Thompson Sewer</td>
<td>274,000</td>
<td>274,000</td>
<td></td>
</tr>
<tr>
<td>MLK Westside Sewers</td>
<td>2,250,000</td>
<td>2,250,000</td>
<td></td>
</tr>
<tr>
<td>North Terrebonne Sewerage Improv</td>
<td>200,000</td>
<td>200,000</td>
<td></td>
</tr>
<tr>
<td>Wetland Assimilation</td>
<td>500,000</td>
<td>500,000</td>
<td></td>
</tr>
<tr>
<td>Woodlawn Industrial Sewers</td>
<td>2,250,000</td>
<td>2,250,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 5,000,000</strong></td>
<td><strong>$ 574,000</strong></td>
<td><strong>$ 5,574,000</strong></td>
</tr>
</tbody>
</table>
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
**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.

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.
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 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.
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

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>2008 ADOP TED BUDGET</th>
<th>2009 ADOP TED BUDGET</th>
<th>2009 BUDGET OVER (UNDER) 2008 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>General</td>
<td>$12,084,461</td>
<td>$13,994,268</td>
<td>$1,909,807</td>
</tr>
<tr>
<td>Special Revenue</td>
<td>$85,177,912</td>
<td>$71,320,710</td>
<td>$(13,857,202)</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$6,728,188</td>
<td>$5,970,675</td>
<td>$(757,513)</td>
</tr>
<tr>
<td>Capital Project</td>
<td>$14,960,243</td>
<td>$11,545,159</td>
<td>$(3,415,084)</td>
</tr>
<tr>
<td>Proprietary</td>
<td>$87,028,574</td>
<td>$101,511,016</td>
<td>$14,482,442</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$205,979,378</td>
<td>$204,341,828</td>
<td>$(1,637,550)</td>
</tr>
</tbody>
</table>
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

- **Licenses & Permits**: 9.9%
- **Taxes & Special Assessments**: 42.0%
- **Miscellaneous Revenue**: 4.2%
- **Charges for Services**: 0.6%
- **Fines & Forfeitures**: 0.7%
- **Intergovernmental**: 42.6%
- **Licenses & Permits**: 9.9%
- **Taxes & Special Assessments**: 42.0%

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.
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.
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.

<table>
<thead>
<tr>
<th>2008 ADOPTED BUDGET</th>
<th>2009 ADOPTED BUDGET</th>
<th>2009 BUDGET OVER (UNDER) 2008 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management</td>
<td>$7,508,217</td>
<td>$8,186,537</td>
</tr>
<tr>
<td>Group Management</td>
<td>$14,527,575</td>
<td>$15,836,800</td>
</tr>
<tr>
<td>Human Resources</td>
<td>$641,315</td>
<td>$544,636 (96,679)</td>
</tr>
<tr>
<td>Purchasing/Warehouse</td>
<td>$824,632</td>
<td>$883,209 (58,577)</td>
</tr>
<tr>
<td>Information Technology</td>
<td>$1,525,043</td>
<td>$1,626,420 (101,377)</td>
</tr>
<tr>
<td>Fleet Maintenance</td>
<td>$795,415</td>
<td>$823,054 (27,639)</td>
</tr>
<tr>
<td></td>
<td>$25,822,197</td>
<td>$27,900,656 $2,078,459 (8.0%)</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Moody’s Rating</th>
<th>Rating</th>
<th>Standard &amp; Poor’s</th>
<th>Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Improvement Bonds, Series ST-1998A</td>
<td>A2</td>
<td>$4.50 million Public Improvement Bonds Ser ST-2000 dated Nov. 1, 2000</td>
<td>AA-</td>
</tr>
<tr>
<td>General Obligation Bonds for Roads and Drainage 2003 and 2005</td>
<td>A2</td>
<td>$12.625 million Public Improvement Bonds Ser ST-1998 A</td>
<td>AA-</td>
</tr>
</tbody>
</table>

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

1. 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 expensed.

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

(1) Prior to October 1st of each year, the president submits to the Council a proposed operating budget for the year commencing January 1st. The operating budget includes proposed expenditures and the means of financing them. The actual dates for the 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.
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.
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 as to not to allow the dependability of ongoing 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.
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.”
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.

A cumulated 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. A cumulated 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:

<table>
<thead>
<tr>
<th></th>
<th>2007 ACTUAL</th>
<th>2008 BUDGET</th>
<th>2008 PROJECTED</th>
<th>2009 ADOPTED</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Taxes &amp; Special Assessments</strong></td>
<td>$64,574,229</td>
<td>$61,223,938</td>
<td>$61,422,938</td>
<td>$61,422,938</td>
</tr>
<tr>
<td><strong>Licenses &amp; Permits</strong></td>
<td>3,510,782</td>
<td>3,339,420</td>
<td>3,339,420</td>
<td>3,339,420</td>
</tr>
<tr>
<td><strong>Intergovernmental</strong></td>
<td>29,884,399</td>
<td>21,107,060</td>
<td>55,284,296</td>
<td>62,590,195</td>
</tr>
<tr>
<td><strong>Charges for Services</strong></td>
<td>23,969,949</td>
<td>24,229,497</td>
<td>24,242,147</td>
<td>25,172,631</td>
</tr>
<tr>
<td><strong>Fines &amp; Forfeitures</strong></td>
<td>3,648,044</td>
<td>3,414,600</td>
<td>3,414,600</td>
<td>4,413,410</td>
</tr>
<tr>
<td><strong>Utility Revenue</strong></td>
<td>60,557,470</td>
<td>67,702,943</td>
<td>67,701,443</td>
<td>68,882,453</td>
</tr>
<tr>
<td><strong>Miscellaneous Revenue</strong></td>
<td>22,471,989</td>
<td>6,235,546</td>
<td>6,237,046</td>
<td>21,985,804</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>$208,616,862</td>
<td>$187,253,004</td>
<td>$221,641,890</td>
<td>$252,915,645</td>
</tr>
</tbody>
</table>

*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.

2009 Sources of Revenue

<table>
<thead>
<tr>
<th>Source</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Taxes &amp; Special</td>
<td>34%</td>
</tr>
<tr>
<td>Assessments</td>
<td></td>
</tr>
<tr>
<td>Utility Revenue</td>
<td>35%</td>
</tr>
<tr>
<td>Fines &amp; Forfeitures</td>
<td>2%</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>14%</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>11%</td>
</tr>
<tr>
<td>Licenses &amp; Permits</td>
<td>2%</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>2%</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Year</th>
<th>Sales and Use Tax Collections</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003</td>
<td>26,384,384</td>
</tr>
<tr>
<td>2004</td>
<td>27,810,468</td>
</tr>
<tr>
<td>2005</td>
<td>32,814,484</td>
</tr>
<tr>
<td>2006</td>
<td>39,282,442</td>
</tr>
<tr>
<td>2007</td>
<td>39,961,358</td>
</tr>
<tr>
<td>2008</td>
<td>38,252,550</td>
</tr>
<tr>
<td>2009</td>
<td>35,291,236</td>
</tr>
</tbody>
</table>
The Sales and Use Tax rate in Terrebonne Parish is presently 8.5% and is distributed as follows:

- Parish - Road & Bridge 0.25%
- Parish - Drainage 0.25%
- Parish - Capital Projects 0.25%
- Parish - Public Safety 0.33%
- Parish - General Fund 0.34%
- Parish School Board 2.08%
- Sheriff 0.50%
- Library 0.25%
- Levee District 0.25%
- State 4.00%
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.

<table>
<thead>
<tr>
<th>PROPERTY TAXES LEVIED BY TPCG</th>
<th>Election Date</th>
<th>Expires Year</th>
<th>Authorized Maximum</th>
<th>2007 Levy</th>
<th>Tax Revenue</th>
<th>2008 Levy</th>
<th>Estimated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parish Tax</td>
<td>3.09</td>
<td>3.09</td>
<td>1,647,581</td>
<td>3.09</td>
<td>1,730,000</td>
<td>1.55</td>
<td>1.55</td>
</tr>
<tr>
<td>Drainage Tax - Bonds</td>
<td>10/4/2004</td>
<td>2044</td>
<td>1.43</td>
<td>1.43</td>
<td>853,939</td>
<td>1.62</td>
<td>1,006,000</td>
</tr>
<tr>
<td>Drainage Tax - Maintenance</td>
<td>11/7/2006</td>
<td>2017</td>
<td>7.31</td>
<td>7.13</td>
<td>4,257,750</td>
<td>7.31</td>
<td>4,470,663</td>
</tr>
<tr>
<td>Road and Bridge - Bonds</td>
<td>10/4/2004</td>
<td>2044</td>
<td>1.25</td>
<td>1.25</td>
<td>746,450</td>
<td>1.14</td>
<td>714,963</td>
</tr>
<tr>
<td>Recreation Tax - Maintenance</td>
<td>5/5/2001</td>
<td>2010</td>
<td>2.21</td>
<td>2.16</td>
<td>1,289,865</td>
<td>2.06</td>
<td>1,354,370</td>
</tr>
<tr>
<td>Sewerage Tax - Bonds</td>
<td>10/4/2004</td>
<td>2044</td>
<td>0.87</td>
<td>0.87</td>
<td>545,630</td>
<td>0.87</td>
<td>545,630</td>
</tr>
<tr>
<td>Retarded School Tax - Maintenance</td>
<td>11/7/2006</td>
<td>2017</td>
<td>5.33</td>
<td>5.33</td>
<td>3,182,862</td>
<td>5.33</td>
<td>3,341,815</td>
</tr>
<tr>
<td>Sanitation District - Maintenance</td>
<td>11/7/2006</td>
<td>2017</td>
<td>11.49</td>
<td>11.21</td>
<td>6,694,161</td>
<td>11.21</td>
<td>7,028,910</td>
</tr>
<tr>
<td>Mental Health</td>
<td>11/3/1998</td>
<td>2009</td>
<td>0.42</td>
<td>0.42</td>
<td>250,807</td>
<td>0.42</td>
<td>263,350</td>
</tr>
<tr>
<td>Juvenile Detention (Houma) - Maintenance</td>
<td>7/18/1998</td>
<td>2017</td>
<td>0.98</td>
<td>0.98</td>
<td>585,217</td>
<td>0.98</td>
<td>614,483</td>
</tr>
<tr>
<td>Juvenile Detention (Houma) - Maintenance</td>
<td>n/a</td>
<td>2012</td>
<td>1.00</td>
<td>0.96</td>
<td>573,273</td>
<td>0.96</td>
<td>601,932</td>
</tr>
<tr>
<td>Road District No. 6 - Maintenance</td>
<td>11/7/2006</td>
<td>2018</td>
<td>0.81</td>
<td>0.81</td>
<td>27,654</td>
<td>0.81</td>
<td>29,035</td>
</tr>
<tr>
<td>Road Lighting District No. 1 - Maintenance</td>
<td>11/3/1998</td>
<td>2009</td>
<td>7.74</td>
<td>4.75</td>
<td>249,238</td>
<td>5.60</td>
<td>313,690</td>
</tr>
<tr>
<td>Road Lighting District No. 2 - Maintenance</td>
<td>11/7/2006</td>
<td>2017</td>
<td>4.46</td>
<td>1.50</td>
<td>134,100</td>
<td>1.00</td>
<td>89,400</td>
</tr>
<tr>
<td>Road Lighting District No. 4 - Maintenance</td>
<td>11/7/2006</td>
<td>2017</td>
<td>5.18</td>
<td>3.25</td>
<td>159,025</td>
<td>2.11</td>
<td>103,244</td>
</tr>
<tr>
<td>Road Lighting District No. 5 - Maintenance</td>
<td>11/3/1998</td>
<td>2009</td>
<td>10.33</td>
<td>5.00</td>
<td>79,692</td>
<td>4.77</td>
<td>79,700</td>
</tr>
<tr>
<td>Road Lighting District No. 6 - Maintenance</td>
<td>11/17/2001</td>
<td>2011</td>
<td>4.77</td>
<td>4.50</td>
<td>153,630</td>
<td>4.00</td>
<td>136,856</td>
</tr>
<tr>
<td>Road Lighting District No. 7 - Maintenance</td>
<td>11/17/2001</td>
<td>2011</td>
<td>6.89</td>
<td>5.10</td>
<td>275,461</td>
<td>2.10</td>
<td>114,074</td>
</tr>
<tr>
<td>Road Lighting District No. 8 - Maintenance</td>
<td>11/17/2001</td>
<td>2011</td>
<td>4.63</td>
<td>2.55</td>
<td>74,272</td>
<td>1.75</td>
<td>51,336</td>
</tr>
<tr>
<td>Road Lighting District No. 9 - Maintenance</td>
<td>11/17/2001</td>
<td>2011</td>
<td>8.64</td>
<td>1.00</td>
<td>39,518</td>
<td>1.00</td>
<td>40,246</td>
</tr>
<tr>
<td>Road Lighting District No. 10 - Maintenance</td>
<td>11/17/2001</td>
<td>2011</td>
<td>5.60</td>
<td>5.60</td>
<td>231,520</td>
<td>2.30</td>
<td>97,461</td>
</tr>
</tbody>
</table>

Sub-totals

<table>
<thead>
<tr>
<th>Average Percentage Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Ad Valorem Tax</td>
</tr>
<tr>
<td>City of Houma - Fire Protection District</td>
</tr>
<tr>
<td>City of Houma - Police Protection District</td>
</tr>
</tbody>
</table>

Total City of Houma

<table>
<thead>
<tr>
<th>Average Percentage Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>City of Houma</td>
</tr>
</tbody>
</table>

Grand Total

<table>
<thead>
<tr>
<th>Average Percentage Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Collections</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>2,995,055</td>
</tr>
<tr>
<td>2000</td>
<td>5,278,225</td>
</tr>
<tr>
<td>2001</td>
<td>6,751,556</td>
</tr>
<tr>
<td>2002</td>
<td>4,308,077</td>
</tr>
<tr>
<td>2003</td>
<td>5,573,056</td>
</tr>
<tr>
<td>2004</td>
<td>5,907,425</td>
</tr>
<tr>
<td>2005</td>
<td>6,632,181</td>
</tr>
<tr>
<td>2006</td>
<td>9,184,432</td>
</tr>
<tr>
<td>2007</td>
<td>6,812,116</td>
</tr>
<tr>
<td>2008</td>
<td>8,193,377</td>
</tr>
<tr>
<td>2009</td>
<td>6,500,000</td>
</tr>
</tbody>
</table>

* Estimated
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.

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

<table>
<thead>
<tr>
<th>CHARGES FOR SERVICES</th>
<th>2007 Actual</th>
<th>2008 Projected</th>
<th>2009 Proposed</th>
<th>Estimated Costs</th>
<th>Supplement</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND - PLANNING DEPARTMENT</td>
<td>2009</td>
<td>Estimated Cost and Supplement</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plumbing Permit Fee, Parish Code Sec. 6-31</td>
<td>62,642</td>
<td>38,250</td>
<td>38,000</td>
<td>650,335</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Electric Permit Fee, Parish Code Sec. 6-56</td>
<td>157,650</td>
<td>141,250</td>
<td>117,000</td>
<td>293,776</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mechanical Permit Fee, Parish Code Sec. 6-76</td>
<td>3,875</td>
<td>3,480</td>
<td>5,100</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gas Permit Fee, Parish Code Sec. 106.5</td>
<td>2,500</td>
<td>30,000</td>
<td>15,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building Permit Fees, Parish Code Section 108, &quot;Fees&quot;</td>
<td>684,217</td>
<td>913,900</td>
<td>590,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>South Central Planning - Inspection Fees</td>
<td>650,335</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Planning Department - Permits Section</td>
<td>293,776</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>910,884</td>
<td>1,126,880</td>
<td>765,100</td>
<td>944,111</td>
<td>179,011</td>
<td></td>
</tr>
</tbody>
</table>

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
Based on a per bed basis

<table>
<thead>
<tr>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>632,484</td>
<td>391,562</td>
<td>357,000</td>
<td>440,856</td>
</tr>
<tr>
<td>General Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>632,484</td>
<td>391,562</td>
<td>357,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>251,250</td>
<td>250,000</td>
<td>250,000</td>
<td>248,750</td>
</tr>
<tr>
<td>Federal &amp; State Grants</td>
<td>1,250</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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, § 1, 3-8-89; Ord. No. 6877, 5-26-04; Ord. No. 7104, § II, 4-12-06)
### Understanding the Budget

#### Revenue Assumptions and Factors (Continued)

<table>
<thead>
<tr>
<th>Charges for Services (Continued)</th>
<th>Revenue</th>
<th>Estimated Cost and Supplement</th>
</tr>
</thead>
<tbody>
<tr>
<td>FUND DESCRIPTION</td>
<td>Actual</td>
<td>Projected</td>
</tr>
<tr>
<td>2007</td>
<td>2008</td>
<td>2009</td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Parking Meter Fees (City Code 1965, § 22-67)</td>
<td>83,489</td>
<td>70,849</td>
</tr>
<tr>
<td>Fines &amp; Court Costs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>7,525,773</td>
<td>7,720,689</td>
</tr>
<tr>
<td>Property Tax</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sanitation Fund</td>
<td>Solid Waste Collection User Charges is collectible monthly as rendered. Ord. No. 6941 Code Chapter 11, Sections 11-21, 11-33 and 11-34</td>
<td>4,876,269</td>
</tr>
<tr>
<td>Landfill Fees is collectible monthly as rendered. Ord. No. 6941 Code Ch. 11 Art. II Sec. 11-34.</td>
<td>2,649,504</td>
<td>2,767,089</td>
</tr>
<tr>
<td>Total</td>
<td>7,525,773</td>
<td>7,720,689</td>
</tr>
<tr>
<td>General Fund</td>
<td>Animal Shelter Fees consists of Licensing ($2.00), Sterilization ($15 - $35), Impoundment ($2.00/day).</td>
<td>23,235</td>
</tr>
<tr>
<td>Property Tax</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parishwide Recreation Fund</td>
<td>Recreational Fees $20 per child</td>
<td>108,390</td>
</tr>
<tr>
<td>Property Tax</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FTA Grant Fund</td>
<td>Transit Bus Fees</td>
<td>109,301</td>
</tr>
</tbody>
</table>

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.

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.

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)

### Public Safety Fund

- **Parking Meter Fees** (City Code 1965, § 22-67)

<table>
<thead>
<tr>
<th></th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2009 Estimated Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>83,489</td>
<td>70,849</td>
<td>73,000</td>
<td></td>
</tr>
<tr>
<td>Projected</td>
<td>115,166</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Proposed</td>
<td>42,166</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **Fines & Court Costs**

- **Solid Waste Collection User Charges** is collectible monthly as rendered. Ord. No. 6941 Code Chapter 11, Sections 11-21, 11-33 and 11-34.

- **Landfill Fees** is collectible monthly as rendered. Ord. No. 6941 Code Ch. 11 Art. II Sec. 11-34.

- **Total** 7,525,773

- **Property Tax** 7,720,689

- **Landfill Fees** 7,626,000

- **4,980,000**

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

- **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.

- **Property Tax** 13,519,108

- **7,525,773**

- **5,893,108**

- **General Fund** 760,225

- **740,225**

- **Recreational Fees $20 per child**

- **Property Tax** 1,477,505

- **1,369,605**

- **Transit Bus Fees**

- **Property Tax** 1,636,001

- **1,539,201**

- **Federal Grant & General Fund**
### UNDERSTANDING THE BUDGET

### REVENUE ASSUMPTIONS AND FACTORS (Continued)

#### CHARGES FOR SERVICES (Continued)

<table>
<thead>
<tr>
<th>FUND</th>
<th>DESCRIPTION</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Actual</td>
<td>Projected</td>
<td>Proposed</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Estimated</td>
<td>Estimated</td>
<td>Supplement</td>
</tr>
<tr>
<td>DRAINAGE FUND</td>
<td>Culvert Installation Fees</td>
<td>80,442</td>
<td>62,500</td>
<td>60,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>947,268</td>
<td>850,344</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CIVIC CENTER FUND</td>
<td>Civic Center Fees charged for various events and the fee varies with the event which are set by Ord Nos. 5747 and 5818</td>
<td>962,634</td>
<td>947,268</td>
<td>850,344</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>947,268</td>
<td>850,344</td>
</tr>
<tr>
<td></td>
<td>As an investment in the Economic Value that the Civic Center brings to the Parish, a supplement from the General Fund is made, which has been proposed for 2008 in the amount of $860,000. (Ord. No. 6241, § II, 5-24-00; Ord. No. 5747, § 1 (Exh. A (I--IX)), 3-12-97; Ord. No. 5818, § 1, 8-27-97; Ord. No. 6074, § 1--4, 6-23-99; Ord. No. 6481, § 1, 9-26-01; Ord. No. 7202, § 1, 9-27-06)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEWERAGE FUND</td>
<td>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.</td>
<td>5,774,401</td>
<td>5,910,000</td>
<td>6,045,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>5,910,000</td>
<td>6,045,000</td>
</tr>
<tr>
<td></td>
<td>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, § 1, 11-30-88; Ord. No. 4293, § 1, 3-8-89; Ord. No. 5999, § 1, 12-16-98; Ord. No. 6940, § 1, 11-17-04)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
UNDERSTANDING THE BUDGET

REVENUE ASSUMPTIONS AND FACTORS (Continued)

MISCELLANEOUS

Interest income, sale of surplused 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 surplused 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 surplused for sale. The revenues generated from the surplus of these assets have increased.

• Interest income has also been added throughout 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. $93,192

<table>
<thead>
<tr>
<th>FUND DESCRIPTION</th>
<th>2007 Actual</th>
<th>2008 Projected</th>
<th>2009 Proposed</th>
<th>Estimated Costs</th>
<th>Supplement</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Electric and Gas Fees</td>
<td>46,661,957</td>
<td>54,858,629</td>
<td>52,729,108</td>
<td>52,822,300</td>
<td>93,192</td>
<td>Interest, Net Assets</td>
</tr>
</tbody>
</table>

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)
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

<table>
<thead>
<tr>
<th>2009 SUMMARY OF ALL EXPENDITURE BY TYPE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2007 ACTUAL</strong></td>
</tr>
<tr>
<td>-----------------</td>
</tr>
<tr>
<td>Personal Services</td>
</tr>
<tr>
<td>Supplies and Materials</td>
</tr>
<tr>
<td>Other Services and Charges</td>
</tr>
<tr>
<td>Repair and Maintenance</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
</tr>
<tr>
<td>Energy and Water Purchase</td>
</tr>
<tr>
<td>Capital (Operating/Outlay)</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
</tr>
</tbody>
</table>

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

SUMMARY OF ALL EXPENDITURES BY TYPE

- Personal Services: 22%
- Supplies and Materials: 3%
- Other Services and Charges: 41%
- Repair and Maintenance: 4%
- Energy and Water Purchase: 18%
- Capital (Operating/Outlay): 12%
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 employees for internally managed departments. For externally managed agencies and departments a net increase of two (2) full-time employees and two (2) part time.

<table>
<thead>
<tr>
<th>Internally Managed Departments:</th>
<th>Full Time</th>
<th>Part Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Works Department</td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>Housing and Human Services Department</td>
<td>(1)</td>
<td>1</td>
</tr>
<tr>
<td>Finance Department</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Public Safety Department</td>
<td>5</td>
<td>(8)</td>
</tr>
<tr>
<td>Utilities Department</td>
<td>(2)</td>
<td></td>
</tr>
<tr>
<td><strong>Net Change</strong></td>
<td><strong>6</strong></td>
<td><strong>(7)</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Externally Managed Departments:</th>
<th>Full Time</th>
<th>Part Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Attorney</td>
<td>2</td>
<td></td>
</tr>
<tr>
<td>Health Unit</td>
<td>(1)</td>
<td></td>
</tr>
<tr>
<td>Mental Health</td>
<td>(1)</td>
<td></td>
</tr>
<tr>
<td>City Court</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Net Change</strong></td>
<td><strong>2</strong></td>
<td><strong>2</strong></td>
</tr>
</tbody>
</table>

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.
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.
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
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.

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 . Terrebonne Parish also had 1 (one) private senior -junior high school and 7 (seven) private elementary and middle schools (Source: Terrebonne Parish School District). L.E. Fletcher Community College is also in Terrebonne Parish and tops the list of the 50 fastest growing two-year institutions in the Nation, (December 4, 2006, edition of Community College Week). The L.E. Fletcher Community College offers a wide variety of curricula and has two campuses.
Transportation
Good Earth Transit System is the public transit system in Terrebonne Parish. Terrebonne Parish Consolidated Government’s Public Transit System operates a safe, effective, and efficient public transit bus system that enhances the mobility needs of the citizens of Terrebonne Parish.

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

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

**Culture & Leisure**

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

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

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

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

**ECONOMIC OUTLOOK**

**Employment**

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

**Manufacturing & Retail Trade**

Houma-based Gulf Island Fabrication Company has ranked 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.
Cost of Living

<table>
<thead>
<tr>
<th>Cost of Living</th>
<th>Houma, LA</th>
<th>United States</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overall</td>
<td>86</td>
<td>100</td>
</tr>
<tr>
<td>Food</td>
<td>104</td>
<td>100</td>
</tr>
<tr>
<td>Health</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Housing</td>
<td>53</td>
<td>100</td>
</tr>
<tr>
<td>Utilities</td>
<td>114</td>
<td>100</td>
</tr>
<tr>
<td>Transportation</td>
<td>103</td>
<td>100</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>103</td>
<td>100</td>
</tr>
</tbody>
</table>

Income

In 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.
## 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

### PROPRIETARY FUND TYPES

#### ADOPTED

<table>
<thead>
<tr>
<th>2009</th>
<th>2008</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>$66,108,847</td>
<td>$64,574,229</td>
<td></td>
</tr>
</tbody>
</table>

### SPECIAL DEBT CAPITAL FUND TYPES

#### ADOPTED

<table>
<thead>
<tr>
<th>2009</th>
<th>2008</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,510,782</td>
<td>$2,884,399</td>
<td></td>
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</tbody>
</table>

### TOTAL REVENUES

#### 2009 | 2008 | 2007 |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>$252,915,645</td>
<td>$208,616,862</td>
<td></td>
</tr>
</tbody>
</table>

### REVENUES

#### GENERAL

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>2009</th>
<th>2008</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>Taxes &amp; Special Assessments</td>
<td>9,891,389</td>
<td>44,908,482</td>
<td>2,299,854</td>
</tr>
<tr>
<td>Licenses &amp; Permits</td>
<td>2,351,673</td>
<td>1,104,500</td>
<td>0</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>10,100,671</td>
<td>10,698,193</td>
<td>18,894</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>141,000</td>
<td>1,098,405</td>
<td>0</td>
</tr>
<tr>
<td>Fines &amp; Forfeitures</td>
<td>174,600</td>
<td>3,881,000</td>
<td>0</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>1,004,146</td>
<td>1,661,950</td>
<td>118,838</td>
</tr>
<tr>
<td>Utility Revenue</td>
<td>0</td>
<td>60,000</td>
<td>0</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>23,663,479</td>
<td>63,412,530</td>
<td>2,418,692</td>
</tr>
</tbody>
</table>

#### PROPRIETARY

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>2009</th>
<th>2008</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Revenues</strong></td>
<td>100,720,761</td>
<td>190,234,356</td>
<td>252,915,645</td>
</tr>
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</table>

### EXPENDITURES

#### Parish Council

<table>
<thead>
<tr>
<th>2009</th>
<th>2008</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>$78,245</td>
<td>0</td>
<td>0</td>
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#### Council Clerk

<table>
<thead>
<tr>
<th>2009</th>
<th>2008</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>$95,988</td>
<td>0</td>
<td>0</td>
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</tbody>
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#### Official Fees/Publication

<table>
<thead>
<tr>
<th>2009</th>
<th>2008</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>$67,007</td>
<td>0</td>
<td>0</td>
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#### City Court

<table>
<thead>
<tr>
<th>2009</th>
<th>2008</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>$846,697</td>
<td>0</td>
<td>0</td>
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</tbody>
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#### District Court

<table>
<thead>
<tr>
<th>2009</th>
<th>2008</th>
<th>2007</th>
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</thead>
<tbody>
<tr>
<td>$555,997</td>
<td>0</td>
<td>0</td>
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#### Juvenile Services

<table>
<thead>
<tr>
<th>2009</th>
<th>2008</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>2,857,078</td>
<td>0</td>
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#### District Attorney

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<thead>
<tr>
<th>2009</th>
<th>2008</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>$728,221</td>
<td>4,839,892</td>
<td>0</td>
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</table>

#### Clerk of Court

<table>
<thead>
<tr>
<th>2009</th>
<th>2008</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>$186,500</td>
<td>0</td>
<td>0</td>
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#### Drug Court

<table>
<thead>
<tr>
<th>2009</th>
<th>2008</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>387,688</td>
<td>0</td>
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</table>

#### Ward Court

<table>
<thead>
<tr>
<th>2009</th>
<th>2008</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>$330,517</td>
<td>0</td>
<td>0</td>
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</tbody>
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#### City Marshal's Office

<table>
<thead>
<tr>
<th>2009</th>
<th>2008</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
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#### Judicial-Other

<table>
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<tr>
<td>$135,100</td>
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#### Parish President

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<tr>
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<tr>
<td>$221,773</td>
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#### Registrar of Voters

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<tr>
<td>$160,615</td>
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#### Elections

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#### Accounting

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#### Customer Service

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<tr>
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<tr>
<td>0</td>
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#### Risk Management

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#### Human Resources Admin.

<table>
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<tr>
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<th>2007</th>
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<tr>
<td>0</td>
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#### Legal Services

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<tr>
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#### Parishwide Insurance

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#### Information Technology

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#### Planning

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<td>1,694,617</td>
<td>1,316,682</td>
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#### Government Buildings

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<tr>
<td>2,597,227</td>
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#### Code Violation/Compliance

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<th>2007</th>
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#### Auditoriums

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<td>0</td>
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#### Janitorial Services

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#### General-Other

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<th>2007</th>
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<td>735,345</td>
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<td>70,400</td>
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#### Prisoners Medical Department

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#### Coroner

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#### Jag 2005 Award

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<th>2007</th>
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<tr>
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#### Jag 2007 Award

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<tr>
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#### Police

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#### Jag 2006 Award

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#### LHSC Year Long

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#### Victims Assistance

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<tr>
<td>0</td>
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#### Cops Universal Hire Grant

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#### Cops Interoperability

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<tr>
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<td>0</td>
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<tr>
<td>-----------------</td>
<td>--------------</td>
<td>------------------</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
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<tr>
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<td>311,324</td>
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<tr>
<td>Fire-Urban</td>
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<tr>
<td>Roads &amp; Bridges</td>
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<td>16,596</td>
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<td>196,822</td>
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<td>4,196,541</td>
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<td>Sewerage Collection</td>
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<tr>
<td>Treatment Plant</td>
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<td>0</td>
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<tr>
<td>EPA Grant Adminstration</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Sewerage Capital Addn</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Solid Waste Services</td>
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<td>0</td>
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<tr>
<td>Animal Control</td>
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<td>Landfill Closure</td>
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<tr>
<td>Parks &amp; Grounds</td>
<td>0</td>
<td>345,197</td>
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<tr>
<td>Darsey Park</td>
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<td>0</td>
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<tr>
<td>Adult Softball</td>
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<td>48,200</td>
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<tr>
<td>Adult Basketball</td>
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<td>18,000</td>
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<tr>
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<tr>
<td>Camps &amp; Workshops</td>
<td>0</td>
<td>38,500</td>
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<tr>
<td>Grand Bois Park</td>
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<td>71,720</td>
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<tr>
<td>Youth Basketball</td>
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<td>75,000</td>
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<tr>
<td>Football</td>
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<td>87,000</td>
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<tr>
<td>Youth Softball</td>
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<td>87,360</td>
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<tr>
<td>Youth Volleyball</td>
<td>0</td>
<td>10,362</td>
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<tr>
<td>Baseball</td>
<td>0</td>
<td>180,460</td>
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<td>0</td>
<td>5,700</td>
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<td>Museum-O &amp; M</td>
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<td>109,031</td>
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<td>Disaster Voucher Program</td>
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<td>Home/Projects</td>
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<td>LiHeap Weather</td>
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<td>LCDBG 1991 Rental Rehab</td>
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<tr>
<td>CDBG-Economic Development</td>
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<tr>
<td>CDBG Projects</td>
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<td>15,000</td>
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</table>
## 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

#### CDBG Housing Rehab
- **General:** 0
- **Proprietary:** 0

#### T & TA (PA4120)
- **General:** 0
- **Proprietary:** 0

#### Hazard Mitigation
- **General:** 0
- **Proprietary:** 0

#### HMGP Lilli/Isadore
- **General:** 0
- **Proprietary:** 0

#### HMGP 1603
- **General:** 0
- **Proprietary:** 0

#### HMGP 1607
- **General:** 0
- **Proprietary:** 0

#### Essential Services
- **General:** 0
- **Proprietary:** 0

#### Shelter Operations
- **General:** 0
- **Proprietary:** 0

#### LIHEAP Hurricane Crisis
- **General:** 0
- **Proprietary:** 0

#### TANF Energy Assistance
- **General:** 0
- **Proprietary:** 0

#### HMGP 1603
- **General:** 0
- **Proprietary:** 0

#### HMGP 1607
- **General:** 0
- **Proprietary:** 0

#### Fiscal Year 2006 Award
- **General:** 0
- **Proprietary:** 0

#### CSBG-Administration
- **General:** 0
- **Proprietary:** 0

#### CSBG-Programs
- **General:** 0
- **Proprietary:** 0

#### Publicity
- **General:** 0
- **Proprietary:** 0

#### Economic Development-Other
- **General:** 0
- **Proprietary:** 0

#### Housing & Human Service
- **General:** 0
- **Proprietary:** 0

#### Parish Farm Agent
- **General:** 0
- **Proprietary:** 0

#### Head Start Administration
- **General:** 0
- **Proprietary:** 0

#### Head Start Program
- **General:** 0
- **Proprietary:** 0

#### Administration
- **General:** 0
- **Proprietary:** 0

#### Education/Job Training
- **General:** 0
- **Proprietary:** 0

#### Leadership Dev/Supp Svc
- **General:** 0
- **Proprietary:** 0

#### Job Placement
- **General:** 0
- **Proprietary:** 0

#### Trainee Wages
- **General:** 0
- **Proprietary:** 0

#### FMA 03-109-0001
- **General:** 0
- **Proprietary:** 0

#### Public Transit Planning
- **General:** 0
- **Proprietary:** 0

#### Sec 5307 Bus acquisition
- **General:** 0
- **Proprietary:** 0

#### Arts & Humanities
- **General:** 0
- **Proprietary:** 0

#### Local Coastal Prgm Dev.
- **General:** 0
- **Proprietary:** 0

#### Planning
- **General:** 0
- **Proprietary:** 0

#### Vehicle Operations
- **General:** 0
- **Proprietary:** 0

#### Vehicle Maintenance
- **General:** 0
- **Proprietary:** 0

#### Rent/Emergency Shelter
- **General:** 0
- **Proprietary:** 0

#### Electric Generation
- **General:** 0
- **Proprietary:** 0

#### Electric Distribution
- **General:** 0
- **Proprietary:** 0

#### Telecommunications
- **General:** 0
- **Proprietary:** 0

#### Gas Distribution
- **General:** 0
- **Proprietary:** 0

#### Utility Administration
- **General:** 0
- **Proprietary:** 0

#### G.I.S. Mapping System
- **General:** 0
- **Proprietary:** 0

#### Emergency Preparedness
- **General:** 0
- **Proprietary:** 0

### TOTAL EXPENDITURES
- **General:** 13,994,268
- **Proprietary:** 9,669,211

### EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES AND OTHER USES
- **General:** 33,972,710
- **Proprietary:** 7,908,180

### OTHER FINANCING SOURCES (USES)
- **Operating Transfers In:** 4,074,745
- **Operating Transfers Out:** (18,666,497)

### EXCESS (DEFICIENCY) OF REVENUES AND OTHER SOURCES OVER EXPENDITURES
- **General:** 12,799,757
- **Proprietary:** (3,551,983)

### FUND BALANCE / NET ASSETS
- **Beginning of Year:** 16,861,631
- **End of Year:** 11,939,090
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<th></th>
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<tr>
<td>Council Clerk</td>
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<td>4</td>
<td>5</td>
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<tr>
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<td>25</td>
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<td>7</td>
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<tr>
<td>District Attorney</td>
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<td>21</td>
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<td>Ward Court</td>
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<tr>
<td>Parish President</td>
<td>6</td>
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<tr>
<td>Registrar of Voters</td>
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<tr>
<td>Customer Service</td>
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<td>Legal Services</td>
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<td>1</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Planning &amp; Econ. Dev.</td>
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<td>16</td>
<td>16</td>
<td>16</td>
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<td>Government Buildings</td>
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<td>8</td>
<td>7</td>
<td>11</td>
<td>11</td>
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<tr>
<td>Engineering</td>
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<td>Housing &amp; Human Services</td>
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<td>11</td>
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<td>10</td>
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<td>4</td>
<td>4</td>
<td>3</td>
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<tr>
<td><strong>Total - General Fund</strong></td>
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### SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

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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.

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<td>2000</td>
<td>$1,581,535</td>
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<td>2001</td>
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<td>2002</td>
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<td>2006</td>
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<td>2007</td>
<td>$2,714,301</td>
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<td>2008</td>
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<td>$27,357,363</td>
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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
**Projects Funded With Video Poker Revenues (Continued)**

### Year 1998

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<td>Juvenile Detention</td>
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<td>Civic Center Storage</td>
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<td>Administrative Complex</td>
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<td>Port Commission</td>
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<td>3% Dedicated Emergency Fund</td>
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### Year 1999

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<td>Civic Center Grand Opening</td>
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<td>Westside Blvd. Extension</td>
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<td>Country Drive Improvements</td>
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<td>3% Dedicated Emergency Fund</td>
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### Year 2000

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<td>Grand Bois Park Renovations</td>
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<td>Business Incubator Program</td>
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<td>Girl’s Softball Complex Parking Lot</td>
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<td>Agriculture Building Repairs</td>
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<td>Consultant - Houma Navigational Canal</td>
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<td>Saints Camp</td>
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<td>Soccer Field Complex</td>
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<td>Friendswood Park Playground Equipment</td>
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<td>Recreation District #7 Improvements</td>
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### Year 2001

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<td>Juvenile Detention Gym</td>
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<td>Civic Center Landscaping &amp; Irrigation System</td>
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<td>Energy Assistance Program for Disadvantaged</td>
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<td>Weed &amp; Seed Technical Assistance</td>
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<td>Local Match - FTA Rural Transit Buses</td>
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### 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
  - Total $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
  - Total $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
  - Total $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
  - Total $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.

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<th>UNCOLLECTED TAXES</th>
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<th>COLLECTED</th>
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<td>2003</td>
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<td>1,552.96</td>
<td>8,265.00</td>
<td>(6,712.04)</td>
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<tr>
<td>2002</td>
<td>410,982.00</td>
<td>296,114.00</td>
<td>283,814.00</td>
<td>12,300.00</td>
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<tr>
<td>2001</td>
<td>81,620.87</td>
<td>160,042.00</td>
<td>89,359.00</td>
<td>70,683.00</td>
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<tr>
<td>2000</td>
<td>107,870.05</td>
<td>1,021,021.73</td>
<td>814,267.00</td>
<td>206,754.73</td>
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<tr>
<td>1999</td>
<td>67,311.29</td>
<td>-</td>
<td>1,431.31</td>
<td>1,431.31</td>
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<tr>
<td>1998</td>
<td>82,705.42</td>
<td>-</td>
<td>1,442.56</td>
<td>1,442.56</td>
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<tr>
<td>1997</td>
<td>124,725.95</td>
<td>-</td>
<td>1,489.05</td>
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<tr>
<td>1996</td>
<td>134,779.71</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>1995</td>
<td>27,061.76</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>1994</td>
<td>47,173.06</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>1993</td>
<td>57,187.70</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>1992</td>
<td>47,157.32</td>
<td>-</td>
<td>-</td>
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</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>YEAR</th>
<th>UNCOLLECTED TAXES</th>
<th>PROTEST TAXES</th>
<th>COLLECTED</th>
<th>PROPERTY TAXES BALANCE</th>
</tr>
</thead>
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<tr>
<td>2008</td>
<td>$289,805.73</td>
<td>$</td>
<td>$289,805.93</td>
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<tr>
<td>2007</td>
<td>$415,914.58</td>
<td>$</td>
<td>$415,914.58</td>
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</tr>
<tr>
<td>2006</td>
<td>$382,632.11</td>
<td>$</td>
<td>$382,632.11</td>
<td></td>
</tr>
<tr>
<td>2005</td>
<td>$376,676.59</td>
<td>$</td>
<td>$376,676.59</td>
<td></td>
</tr>
<tr>
<td>2004</td>
<td>$394,243.98</td>
<td>$</td>
<td>$394,243.98</td>
<td></td>
</tr>
<tr>
<td>2003</td>
<td>$142,614.18</td>
<td>$</td>
<td>$142,614.18</td>
<td></td>
</tr>
<tr>
<td>2002</td>
<td>$464,221.00</td>
<td>$</td>
<td>$464,221.00</td>
<td></td>
</tr>
<tr>
<td>2001</td>
<td>1,231,905.00</td>
<td>$18,576.00</td>
<td>$1,213,329.00</td>
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</table>
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.

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005</td>
<td>1,130,885</td>
</tr>
<tr>
<td>2006</td>
<td>1,234,248</td>
</tr>
<tr>
<td>2007</td>
<td>1,319,456</td>
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<tr>
<td>2008 Projected</td>
<td>1,372,800</td>
</tr>
</tbody>
</table>

Revenues Received To Date

Dedicated to Economic Development 50%

$ 5,057,389

$ 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

2009 Proposed Collections $ 1,413,673.00

2009 Proposed Dedicated to Economic Development $ 706,837

2009 Estimated Activity

TEDA (Terrebonne Economic Development Authority) 720,655 $ 720,655

DEDICATED OCCUPATIONAL LICENSE BALANCE ESTIMATED AT 12/31/2009 $ 545,174
## 151 General Fund

### Budget Summary

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Taxes &amp; Special Assessments</td>
<td>10,525,391</td>
<td>9,708,873</td>
<td>10,434,887</td>
<td>9,891,389</td>
<td>9,891,389</td>
</tr>
<tr>
<td>Licenses &amp; Permits</td>
<td>2,420,706</td>
<td>2,269,620</td>
<td>2,657,777</td>
<td>2,351,673</td>
<td>2,351,673</td>
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<tr>
<td>Intergovernmental</td>
<td>11,149,816</td>
<td>9,816,800</td>
<td>12,148,249</td>
<td>10,100,671</td>
<td>10,100,671</td>
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<td>Charge for Services</td>
<td>340,513</td>
<td>128,000</td>
<td>177,090</td>
<td>141,000</td>
<td>141,000</td>
</tr>
<tr>
<td>Fines &amp; Forfeitures</td>
<td>198,011</td>
<td>174,600</td>
<td>173,926</td>
<td>174,600</td>
<td>174,600</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>1,724,688</td>
<td>1,395,646</td>
<td>1,074,681</td>
<td>1,004,146</td>
<td>1,004,146</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>21,749</td>
<td>-</td>
<td>798,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>26,380,874</td>
<td>23,493,539</td>
<td>27,464,610</td>
<td>23,663,479</td>
<td>23,663,479</td>
</tr>
</tbody>
</table>

|                     |             |             |               |               |              |
| **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     | 123,015       | 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       | 80,263      | 80,300        | 80,300        | 80,300       |
| Accounting          | 377,196     | 410,820     | 368,440       | 418,564       | 418,564      |
| Customer Service    | 63,708      | 29,028      | 20,960        | 35,014        | 35,014       |
| Legal Services      | 194,847     | 372,361     | 298,167       | 285,970       | 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     | 695,035     | 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     | 16,260      | 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

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

- Taxes & Special Assessments: 42.0%
- Intergovernmental: 42.7%
- Licenses & Permits: 9.8%
- Miscellaneous Revenue: 4.2%
- Charge for Services/ Fines & Forfeitures: 1.3%
## 151 GENERAL FUND

### MAJOR REVENUE SOURCES

<table>
<thead>
<tr>
<th>Recurring (used for operations &amp; maintenance)</th>
<th>Non-Recurring or Dedicated</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2008</strong></td>
<td><strong>2009</strong></td>
</tr>
<tr>
<td><strong>Projected</strong></td>
<td><strong>Adopted</strong></td>
</tr>
<tr>
<td>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.</td>
<td>1,647,580</td>
</tr>
<tr>
<td>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).</td>
<td>7,070,289</td>
</tr>
<tr>
<td>Cable TV Franchise fee on the local cable services.</td>
<td>1,089,000</td>
</tr>
<tr>
<td>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.</td>
<td>336,000</td>
</tr>
<tr>
<td>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.</td>
<td>1,167,800</td>
</tr>
</tbody>
</table>
## Major Revenue Sources (continued)

<table>
<thead>
<tr>
<th></th>
<th>Recurring (used for operations &amp; maintenance)</th>
<th>Non-Recurring or Dedicated</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2008 Projected</td>
<td>2008 Adopted</td>
</tr>
<tr>
<td>Building, Plumbing, Electric, Mechanical Permits</td>
<td>1,096,880</td>
<td>750,100</td>
</tr>
<tr>
<td>State Mineral Royalties</td>
<td>8,195,377</td>
<td>6,500,000</td>
</tr>
<tr>
<td>Video Draw Poker</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Severance Taxes</td>
<td>850,038</td>
<td>850,000</td>
</tr>
<tr>
<td>State Beer Tax</td>
<td>143,071</td>
<td>143,071</td>
</tr>
</tbody>
</table>
## MAJOR REVENUE SOURCES (continued)

<table>
<thead>
<tr>
<th>Major Revenue Source</th>
<th>2008 Projected</th>
<th>2008 Adopted</th>
<th>2008 % Change</th>
<th>Non-Recurring or Dedicated</th>
<th>2009 Projected</th>
<th>2009 Adopted</th>
<th>2009 % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurring (used for operations &amp; maintenance)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parish Mineral Royalties</td>
<td>120,000</td>
<td>150,000</td>
<td>25.0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rental/Use Income</td>
<td>424,146</td>
<td>424,146</td>
<td>0.0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PILOT (Payment in Lieu of Taxes)</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td></td>
<td>2,620,908</td>
<td>3,247,545</td>
<td>23.9%</td>
</tr>
</tbody>
</table>

*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.

*Rental/Use Income* from the agreements of the tenants of the Government Tower and new court annex (formally Federal Court House).

*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 Marshal, Public Safety, Municipal Auditoriums and Parks, Urban Transit. Other projects are listed in the "Summaries Section" of this budget.
**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.
PERFORMANCE MEASURES/INDICATORS

<table>
<thead>
<tr>
<th></th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of regular Council meetings held and attended</td>
<td>24</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td>Number of public hearings/special meetings</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Number of Committee meetings</td>
<td>101</td>
<td>105</td>
<td>105</td>
</tr>
<tr>
<td>Number of Ordinances adopted</td>
<td>120</td>
<td>164</td>
<td>160</td>
</tr>
<tr>
<td>Number of Resolutions adopted</td>
<td>435</td>
<td>500</td>
<td>525</td>
</tr>
<tr>
<td>Council Member Attendance at Council Meetings</td>
<td>97%</td>
<td>98%</td>
<td>100%</td>
</tr>
</tbody>
</table>

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>199,506</td>
<td>245,637</td>
<td>212,935</td>
<td>232,991</td>
<td>232,991</td>
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<tr>
<td>Supplies and Materials</td>
<td>8,383</td>
<td>30,050</td>
<td>19,469</td>
<td>25,050</td>
<td>25,050</td>
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<tr>
<td>Other Services and Charges</td>
<td>40,702</td>
<td>88,299</td>
<td>82,757</td>
<td>90,879</td>
<td>90,879</td>
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<tr>
<td>Repair and Maintenance</td>
<td>115</td>
<td>6,900</td>
<td>7,115</td>
<td>6,100</td>
<td>6,100</td>
</tr>
<tr>
<td>Allocated Expenditures</td>
<td>(196,354)</td>
<td>(304,478)</td>
<td>(254,600)</td>
<td>(278,775)</td>
<td>(278,775)</td>
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<tr>
<td>Capital Outlay</td>
<td>1,959</td>
<td>42,661</td>
<td>42,661</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>54,311</td>
<td>109,069</td>
<td>110,337</td>
<td>78,245</td>
<td>78,245</td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY -4.28%

BUDGET HIGHLIGHTS

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

PERSONNEL SUMMARY

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Council Members</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td></td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td></td>
<td>****</td>
</tr>
<tr>
<td>TOTAL</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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)
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.)

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of Council agendas made available within time frame required by Code of Ordinances</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>% of Council ordinances/resolutions/correspondence prepared within 3 business days of a Council meeting</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>% of Council meeting minutes submitted to the official journal within 5 days of a Council meeting</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>% of Council meeting minutes submitted to the Information Technology staff for display on the website within 5 days</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>% of Council meeting minutes indexed and placed in the official minute books within 7 days</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
BUDGET HIGHLIGHTS

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

PERSONNEL SUMMARY

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Council Clerk</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>28</td>
<td>55,451</td>
</tr>
<tr>
<td>Fiscal Officer</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>28</td>
<td>55,451</td>
</tr>
<tr>
<td>Asst. Council Clerk</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>24</td>
<td>33,501</td>
</tr>
<tr>
<td>Minute Clerk</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>21</td>
<td>25,423</td>
</tr>
<tr>
<td><strong>TOTAL FULL-TIME</strong></td>
<td>5</td>
<td>4</td>
<td>5</td>
<td>5</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fiscal Officer</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>28</td>
<td>27,726</td>
</tr>
<tr>
<td><strong>TOTAL PART-TIME</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>28</td>
<td>36,277</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td></td>
<td>40,453</td>
</tr>
</tbody>
</table>

Terrebonne Parish Council

Council Clerk
Council Fiscal Officer (Part Time)
Assistant Council Clerk
Minute Clerks (2)
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.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Services and Charges</td>
<td>219,879</td>
<td>364,000</td>
<td>304,940</td>
<td>334,000</td>
<td>330,867</td>
</tr>
<tr>
<td>Allocated Expenditures</td>
<td>(173,477)</td>
<td>(257,480)</td>
<td>(240,903)</td>
<td>(263,860)</td>
<td>(263,860)</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>46,402</td>
<td>106,520</td>
<td>64,037</td>
<td>70,140</td>
<td>67,007</td>
</tr>
</tbody>
</table>

% 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.
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%.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Civil cases filed</td>
<td>2,722</td>
<td>3,000</td>
<td>2,800</td>
</tr>
<tr>
<td>Number of Criminal cases filed</td>
<td>3,823</td>
<td>3,600</td>
<td>3,200</td>
</tr>
<tr>
<td>Number of Traffic cases filed</td>
<td>8,166</td>
<td>8,000</td>
<td>7,000</td>
</tr>
<tr>
<td>Number of Juvenile cases filed</td>
<td>2,125</td>
<td>2,100</td>
<td>2,100</td>
</tr>
<tr>
<td>Number of Other cases filed</td>
<td>1,017</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Number of offenders referred to perform community service *</td>
<td>983</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>% of offenders successfully completing community service *</td>
<td>87%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>Dollar value of work performed by community service *</td>
<td>$44,802</td>
<td>$46,517</td>
<td>$49,300</td>
</tr>
<tr>
<td>Number of offenders referred to educational programs</td>
<td>561</td>
<td>550</td>
<td>550</td>
</tr>
<tr>
<td>% of offenders successfully completing educational programs</td>
<td>93%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Dollar amount of grant funding received</td>
<td>$50,500</td>
<td>$56,581</td>
<td>$46,621</td>
</tr>
</tbody>
</table>

* This represents only those doing community service on the City Court community service bus.
151 GENERAL FUND
120 CITY COURT

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

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MIN</td>
<td>MID</td>
</tr>
<tr>
<td>Judge</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td>City Court Administrator</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>27</td>
<td>57,245</td>
</tr>
<tr>
<td>Chief Deputy Clerk</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>22</td>
<td>31,485</td>
</tr>
<tr>
<td>Psychologist</td>
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<td>1</td>
<td>1</td>
<td>1</td>
<td>13</td>
<td>47,816</td>
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<tr>
<td>Fam. Skills Train. Coord.</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>11</td>
<td>39,349</td>
</tr>
<tr>
<td>Juvenile Officer</td>
<td>2</td>
<td>2</td>
<td>3</td>
<td>3</td>
<td>10</td>
<td>35,872</td>
</tr>
<tr>
<td>Accountant I-City Court</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>8</td>
<td>30,094</td>
</tr>
<tr>
<td>Juvenile Case Manger</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>60</td>
<td>31,953</td>
</tr>
<tr>
<td>Deputy Clerk of Court V</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>60</td>
<td>31,953</td>
</tr>
<tr>
<td>Deputy Clerk IV</td>
<td>7</td>
<td>6</td>
<td>7</td>
<td>7</td>
<td>57</td>
<td>29,906</td>
</tr>
<tr>
<td>Deputy Clerk III</td>
<td>6</td>
<td>5</td>
<td>8</td>
<td>8</td>
<td>56</td>
<td>22,269</td>
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<tr>
<td><strong>TOTAL FULL-TIME</strong></td>
<td><strong>23</strong></td>
<td><strong>21</strong></td>
<td><strong>25</strong></td>
<td><strong>25</strong></td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MIN</td>
<td>MID</td>
</tr>
<tr>
<td>Judge</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td>Comm. Service Work Supv.</td>
<td>1</td>
<td>1</td>
<td>3</td>
<td>3</td>
<td>55</td>
<td>10,245</td>
</tr>
<tr>
<td><strong>TOTAL PART-TIME</strong></td>
<td><strong>2</strong></td>
<td><strong>2</strong></td>
<td><strong>4</strong></td>
<td><strong>4</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL** **25** **23** **29** **29**
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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Civil cases filed</td>
<td>3,593</td>
<td>3,952</td>
<td>4,347</td>
</tr>
<tr>
<td>Number of Criminal and Traffic cases filed</td>
<td>28,676</td>
<td>31,544</td>
<td>34,698</td>
</tr>
</tbody>
</table>
BUDGET HIGHLIGHTS

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

PERSONNEL SUMMARY

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008</th>
<th>2008</th>
<th>2009</th>
<th>2009</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADPT</td>
<td>CUR</td>
<td>PRO</td>
<td>ADPT</td>
<td>MIN</td>
<td>MID</td>
</tr>
<tr>
<td>Court Reporter</td>
<td>6</td>
<td>6</td>
<td>6</td>
<td>6</td>
<td>N/A</td>
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</tr>
<tr>
<td>Secretary</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td>District Court Coordinator</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
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<tr>
<td>TOTAL</td>
<td>7</td>
<td>7</td>
<td>7</td>
<td>7</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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.
BUDGET HIGHLIGHTS

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

PERSONNEL SUMMARY

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Attorney</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td>A ssist. District Attorney</td>
<td>17</td>
<td>16</td>
<td>19</td>
<td>19</td>
<td>N/A</td>
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</tr>
<tr>
<td>Administrator</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>27</td>
<td>44,204</td>
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<tr>
<td>TOTAL</td>
<td>19</td>
<td>18</td>
<td>21</td>
<td>21</td>
<td></td>
<td>70,286</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and Materials</td>
<td>68,804</td>
<td>90,900</td>
<td>90,900</td>
<td>96,900</td>
<td>96,900</td>
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<tr>
<td>Other Services and Charges</td>
<td>28,450</td>
<td>29,100</td>
<td>52,910</td>
<td>59,600</td>
<td>59,600</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>36,000</td>
<td>35,560</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>97,254</strong></td>
<td><strong>156,000</strong></td>
<td><strong>179,370</strong></td>
<td><strong>186,500</strong></td>
<td><strong>186,500</strong></td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR
EXCLUDING CAPITAL OUTLAY 30.42%

BUDGET HIGHLIGHTS

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

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of marriages performed</td>
<td>131</td>
<td>155</td>
<td>157</td>
</tr>
<tr>
<td>Number of evictions</td>
<td>72</td>
<td>95</td>
<td>101</td>
</tr>
<tr>
<td>Number of title transfers</td>
<td>148</td>
<td>130</td>
<td>140</td>
</tr>
<tr>
<td>Number of acts of donations</td>
<td>12</td>
<td>15</td>
<td>17</td>
</tr>
<tr>
<td>Number of bill of sales</td>
<td>84</td>
<td>85</td>
<td>95</td>
</tr>
<tr>
<td>Number of rules to show just cause</td>
<td>74</td>
<td>75</td>
<td>80</td>
</tr>
<tr>
<td>Number of judgments</td>
<td>69</td>
<td>75</td>
<td>78</td>
</tr>
<tr>
<td>Number of citations</td>
<td>97</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>Number of claims filed</td>
<td>9</td>
<td>10</td>
<td>11</td>
</tr>
<tr>
<td>Number of complaints/disturbance calls</td>
<td>387</td>
<td>400</td>
<td>404</td>
</tr>
<tr>
<td>Number of times patrolled area</td>
<td>451</td>
<td>475</td>
<td>480</td>
</tr>
<tr>
<td>Number of times advised/gave information</td>
<td>662</td>
<td>685</td>
<td>689</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Constable</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>N/A</td>
<td>****</td>
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<tr>
<td>Justice of the Peace</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td>TOTAL</td>
<td>18</td>
<td>18</td>
<td>18</td>
<td>18</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR 7.81%

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>276,955</td>
<td>296,230</td>
<td>285,223</td>
<td>315,785</td>
<td>315,785</td>
</tr>
<tr>
<td>Other Services and Charges</td>
<td>10,912</td>
<td>10,355</td>
<td>12,406</td>
<td>14,732</td>
<td>14,732</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>287,867</td>
<td>306,585</td>
<td>297,629</td>
<td>330,517</td>
<td>330,517</td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR: 7.81%
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 417.8 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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of witnesses and jurors fees paid:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Petit/Civil Cases</td>
<td>2,832</td>
<td>2,357</td>
<td>2,547</td>
</tr>
<tr>
<td>Grand Jury Cases</td>
<td>197</td>
<td>190</td>
<td>200</td>
</tr>
<tr>
<td>City Court</td>
<td>125</td>
<td>130</td>
<td>137</td>
</tr>
<tr>
<td>Officers (Houma Police Dept., Sheriff’s Deputies, and State Troopers)</td>
<td>436</td>
<td>49</td>
<td>100</td>
</tr>
<tr>
<td>Number of payments to Jury Commissioners</td>
<td>152</td>
<td>164</td>
<td>175</td>
</tr>
<tr>
<td>Total dollar amount of reimbursements from court systems</td>
<td>$21,800</td>
<td>$2,450</td>
<td>$5,000</td>
</tr>
<tr>
<td>Total dollar amount paid to witnesses and jurors</td>
<td>$155,542</td>
<td>$118,784</td>
<td>$129,884</td>
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</table>

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Supplies and Materials</td>
<td>0</td>
<td>200</td>
<td>120</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Other Services and Charges</td>
<td>130,402</td>
<td>145,000</td>
<td>122,895</td>
<td>135,000</td>
<td>135,000</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>130,402</td>
<td>145,200</td>
<td>123,015</td>
<td>135,100</td>
<td>135,100</td>
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<tr>
<td>% CHANGE OVER PRIOR YEAR</td>
<td></td>
<td></td>
<td></td>
<td>-6.96%</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
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<td>391,035</td>
<td>373,300</td>
<td>479,657</td>
<td>479,657</td>
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<td>Supplies and Materials</td>
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<td>14,200</td>
<td>18,907</td>
<td>17,910</td>
<td>17,910</td>
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<tr>
<td>Other Services and Charges</td>
<td>15,932</td>
<td>33,797</td>
<td>36,130</td>
<td>33,706</td>
<td>33,706</td>
</tr>
<tr>
<td>Repair and Maintenance</td>
<td>2,856</td>
<td>3,300</td>
<td>3,300</td>
<td>3,300</td>
<td>3,300</td>
</tr>
<tr>
<td>Allocated Expenditures</td>
<td>(372,078)</td>
<td>(349,997)</td>
<td>(328,341)</td>
<td>(328,300)</td>
<td>(328,300)</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>4,507</td>
<td>22,634</td>
<td>22,634</td>
<td>15,500</td>
<td>15,500</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>103,712</strong></td>
<td><strong>114,969</strong></td>
<td><strong>125,930</strong></td>
<td><strong>221,773</strong></td>
<td><strong>221,773</strong></td>
</tr>
</tbody>
</table>

% 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

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parish President</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>31</td>
<td>75,167</td>
</tr>
<tr>
<td>Parish Manager</td>
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<td>1</td>
<td>1</td>
<td>1</td>
<td>30</td>
<td>72,312</td>
</tr>
<tr>
<td>Parish Pres. Secretary</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>22</td>
<td>30,189</td>
</tr>
<tr>
<td>Comm Problem Solver</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>**</td>
<td>11</td>
<td>33,559</td>
</tr>
<tr>
<td>Executive Secretary</td>
<td>2</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>58</td>
<td>22,260</td>
</tr>
<tr>
<td>Clerk III - Receptionist</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>*</td>
<td>56</td>
<td>18,950</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>7</strong></td>
<td><strong>6</strong></td>
<td><strong>7</strong></td>
<td><strong>7</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*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 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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of citizens eligible to vote in Terrebonne Parish</td>
<td>61,245</td>
<td>61,744</td>
<td>64,000</td>
</tr>
<tr>
<td>Number of new voters registered by mail, through the Department of Motor Vehicles, and social service agencies</td>
<td>1,500</td>
<td>1,000</td>
<td>800</td>
</tr>
<tr>
<td>Number of elections held</td>
<td>3</td>
<td>5</td>
<td>4</td>
</tr>
</tbody>
</table>

Number of Registered Voters 2001 - 2008

[Graph showing population growth from 2001 to 2008]
**151 GENERAL FUND**

**141 REGISTRAR OF VOTERS**

---

**BUDGET HIGHLIGHTS**

- No significant change.

---

**PERSONNEL SUMMARY**

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008</th>
<th>2008</th>
<th>2009</th>
<th>2009</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADPT</td>
<td>CUR</td>
<td>PRO</td>
<td>ADPT</td>
<td></td>
<td>MIN</td>
</tr>
<tr>
<td>Registrar of Voters</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td>Chief Deputy Registrar</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td>Voter Registration Spec.</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td>Confidential Asst.</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>5</strong></td>
<td><strong>5</strong></td>
<td><strong>5</strong></td>
<td><strong>5</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

**BUDGET SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>137,809</td>
<td>151,033</td>
<td>147,759</td>
<td>147,726</td>
<td>147,726</td>
</tr>
<tr>
<td>Supplies and Materials</td>
<td>1,464</td>
<td>3,700</td>
<td>2,912</td>
<td>3,700</td>
<td>3,700</td>
</tr>
<tr>
<td>Other Services and Charges</td>
<td>4,637</td>
<td>7,573</td>
<td>7,255</td>
<td>8,689</td>
<td>8,689</td>
</tr>
<tr>
<td>Repair and Maintenance</td>
<td>200</td>
<td>500</td>
<td>386</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>3,303</td>
<td>4,996</td>
<td>4,996</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>147,413</strong></td>
<td><strong>167,802</strong></td>
<td><strong>163,308</strong></td>
<td><strong>160,615</strong></td>
<td><strong>160,615</strong></td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY -1.35%

---

**Number of Registered Voters Compared to Total Population**

- Total Population
- Registered Voters

---

37
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

<table>
<thead>
<tr>
<th></th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of elections held</td>
<td>5</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>

### BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Services and Charges</td>
<td>9,274</td>
<td>80,300</td>
<td>80,263</td>
<td>80,300</td>
<td>80,300</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>9,274</td>
<td>80,300</td>
<td>80,263</td>
<td>80,300</td>
<td>80,300</td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR 0.00%

### BUDGET HIGHLIGHTS

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

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Financial reports/documents added to internet website</td>
<td>11</td>
<td>13</td>
<td>15</td>
</tr>
<tr>
<td>Number of Accounts Payable Vendors</td>
<td>8,467</td>
<td>9,000</td>
<td>9,500</td>
</tr>
<tr>
<td>Number of Accounts Receivable Vendors</td>
<td>3,330</td>
<td>3,360</td>
<td>3,390</td>
</tr>
<tr>
<td>Number of documents in accordance with the best-recognized principles and standards</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>% of GASB 34 implemented</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of vendor checks issued</td>
<td>15,103</td>
<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td>Number of invoices issued by Accounts Receivable</td>
<td>4,000</td>
<td>4,200</td>
<td>4,200</td>
</tr>
<tr>
<td>Number of manual checks issued</td>
<td>1,249</td>
<td>1,170</td>
<td>1,155</td>
</tr>
<tr>
<td>Number of bank statements reconciled</td>
<td>486</td>
<td>480</td>
<td>480</td>
</tr>
<tr>
<td>Number of payroll checks issued</td>
<td>7,859</td>
<td>6,740</td>
<td>7,200</td>
</tr>
<tr>
<td>Number of direct deposits issued</td>
<td>17,183</td>
<td>19,068</td>
<td>20,100</td>
</tr>
<tr>
<td>Number of pension (Police/Fire) paid</td>
<td>25</td>
<td>25</td>
<td>23</td>
</tr>
<tr>
<td>Number of Houma Community Mineral Lease checks issued</td>
<td>2,642</td>
<td>2,717</td>
<td>2,792</td>
</tr>
<tr>
<td>Number of travel business reports processed</td>
<td>888</td>
<td>900</td>
<td>920</td>
</tr>
<tr>
<td>Number of Journal Entries Prepared</td>
<td>1,912</td>
<td>2,050</td>
<td>1,975</td>
</tr>
<tr>
<td>Number of Federal Grants Tracked</td>
<td>60</td>
<td>62</td>
<td>63</td>
</tr>
<tr>
<td>Number of Fixed Assets Processed</td>
<td>163</td>
<td>185</td>
<td>185</td>
</tr>
<tr>
<td>Number of Audit Workpapers Prepared</td>
<td>233</td>
<td>240</td>
<td>240</td>
</tr>
<tr>
<td>Revenue generated by Finance (Houma Community Mineral Lease)</td>
<td>$298,792</td>
<td>$200,000</td>
<td>$200,000</td>
</tr>
<tr>
<td>Cost of Payroll Service Per Employee</td>
<td>$75</td>
<td>$75</td>
<td>$77</td>
</tr>
<tr>
<td>Percent of Employees on Direct Deposit</td>
<td>64%</td>
<td>70%</td>
<td>75%</td>
</tr>
<tr>
<td>Number of years received the national Certificate of Achievement for Excellence in Financial Reporting from GFOA for the Comprehensive Annual Financial Report</td>
<td>10</td>
<td>11</td>
<td>12</td>
</tr>
<tr>
<td>Number of years received the national Distinguished Budget Award from GFOA for the Annual Operating Budget</td>
<td>6</td>
<td>7</td>
<td>8</td>
</tr>
<tr>
<td>Parish Bond Rating with Moody's Investor Service</td>
<td>AAA/A2</td>
<td>AAA/A2</td>
<td>AAA/A2</td>
</tr>
<tr>
<td>Parish Bond Rating with Standard and Poor's</td>
<td>AAA/A-</td>
<td>AAA/A+</td>
<td>AAA/A+</td>
</tr>
<tr>
<td>Credit Hours earned through Nicholls State University by staff towards Accounting/Business degrees</td>
<td>45</td>
<td>42</td>
<td>36</td>
</tr>
</tbody>
</table>
### 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

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>MIN</th>
<th>MID</th>
<th>MAX</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief Financial Officer</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>30</td>
<td>72,312</td>
<td>95,278</td>
<td>118,229</td>
</tr>
<tr>
<td>Comptroller</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>15</td>
<td>49,390</td>
<td>64,705</td>
<td>80,006</td>
</tr>
<tr>
<td>Accounting Manager (Acct III)</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>12</td>
<td>36,781</td>
<td>47,639</td>
<td>58,483</td>
</tr>
<tr>
<td>Investment Officer</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>11</td>
<td>33,559</td>
<td>43,284</td>
<td>53,023</td>
</tr>
<tr>
<td>Accountant II</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>11</td>
<td>33,559</td>
<td>43,284</td>
<td>53,023</td>
</tr>
<tr>
<td>Accountant I</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>10</td>
<td>30,705</td>
<td>39,459</td>
<td>48,213</td>
</tr>
<tr>
<td>Accounting Clerk V</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>59</td>
<td>24,629</td>
<td>31,985</td>
<td>39,739</td>
</tr>
<tr>
<td>Administrative Secretary</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>59</td>
<td>24,629</td>
<td>31,985</td>
<td>39,739</td>
</tr>
<tr>
<td>Accounting Clerk IV</td>
<td>6</td>
<td>6</td>
<td>7</td>
<td>7</td>
<td>57</td>
<td>20,494</td>
<td>26,704</td>
<td>32,897</td>
</tr>
<tr>
<td>Secretary</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>56</td>
<td>18,950</td>
<td>24,496</td>
<td>30,058</td>
</tr>
</tbody>
</table>

**TOTAL** 19 19 19 19
MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Finance Department's 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 0.14% 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

<table>
<thead>
<tr>
<th>Demand/Workload</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of utility customers serviced</td>
<td>19,931</td>
<td>20,000</td>
<td>20,050</td>
</tr>
<tr>
<td>Number of insurance licenses issued</td>
<td>646</td>
<td>621</td>
<td>634</td>
</tr>
<tr>
<td>Number of liquor licenses issued</td>
<td>401</td>
<td>383</td>
<td>392</td>
</tr>
<tr>
<td>Number of electrician/plumber licenses issued</td>
<td>246</td>
<td>61/274</td>
<td>60/260</td>
</tr>
<tr>
<td>Number of NSF checks returned/paid</td>
<td>350/345</td>
<td>345/335</td>
<td>348 / 338</td>
</tr>
<tr>
<td>Number of customer participation in the average billing program</td>
<td>800</td>
<td>886</td>
<td>1,000</td>
</tr>
<tr>
<td>Number of customers participating in Direct Payment/Bank Draft program</td>
<td>1,201</td>
<td>1,365</td>
<td>1,400</td>
</tr>
<tr>
<td>Number of customers paying with a credit card (in-house)</td>
<td>12,124</td>
<td>17,000</td>
<td>14,562</td>
</tr>
<tr>
<td>Number of credit card payments made by telephone</td>
<td>8,155</td>
<td>12,000</td>
<td>10,078</td>
</tr>
</tbody>
</table>
## 151 GENERAL FUND
### 152 FINANCE/CUSTOMER SERVICE

### PERFORMANCE MEASURES/INDICATORS

<table>
<thead>
<tr>
<th></th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number telephone calls fielded</td>
<td>39,544</td>
<td>49,640</td>
<td>44,597</td>
</tr>
<tr>
<td>Number of posted outgoing mail pieces</td>
<td>130,926</td>
<td>125,954</td>
<td>128,444</td>
</tr>
<tr>
<td>Number of walk-in customers served</td>
<td>87,777</td>
<td>100,000</td>
<td>93,889</td>
</tr>
<tr>
<td>Number of bank utility paying customers</td>
<td>15,848</td>
<td>18,000</td>
<td>16,924</td>
</tr>
<tr>
<td>Number of utility payment via drop box</td>
<td>13,424</td>
<td>20,000</td>
<td>16,712</td>
</tr>
<tr>
<td>Number of utility payments mailed</td>
<td>106,052</td>
<td>120,000</td>
<td>113,026</td>
</tr>
</tbody>
</table>

### BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>695,773</td>
<td>724,314</td>
<td>719,768</td>
<td>792,380</td>
<td>792,380</td>
</tr>
<tr>
<td>Supplies and Materials</td>
<td>76,428</td>
<td>95,509</td>
<td>96,931</td>
<td>97,250</td>
<td>97,250</td>
</tr>
<tr>
<td>Other Services and Charges</td>
<td>178,698</td>
<td>216,224</td>
<td>212,691</td>
<td>232,778</td>
<td>232,778</td>
</tr>
<tr>
<td>Repair and Maintenance</td>
<td>9,971</td>
<td>6,650</td>
<td>6,650</td>
<td>8,350</td>
<td>8,350</td>
</tr>
<tr>
<td>Allocated Expenditures</td>
<td>(958,773)</td>
<td>(1,023,990)</td>
<td>(1,025,401)</td>
<td>(1,106,044)</td>
<td>(1,106,044)</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>61,611</td>
<td>10,321</td>
<td>10,321</td>
<td>10,300</td>
<td>10,300</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>63,708</strong></td>
<td><strong>29,028</strong></td>
<td><strong>20,960</strong></td>
<td><strong>35,014</strong></td>
<td><strong>35,014</strong></td>
</tr>
</tbody>
</table>

% 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
<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MIN</td>
<td>MID</td>
</tr>
<tr>
<td>Customer Service Mgr.</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>14</td>
<td>44,638</td>
</tr>
<tr>
<td>Op. Supv-Cust. Serv.</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>60</td>
<td>26,453</td>
</tr>
<tr>
<td>Customer Service Supv.</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>60</td>
<td>26,453</td>
</tr>
<tr>
<td>Meter Serv. Technician</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>58</td>
<td>22,260</td>
</tr>
<tr>
<td>Sr. Customer Service Rep.</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>57</td>
<td>20,494</td>
</tr>
<tr>
<td>Clerk IV</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>57</td>
<td>20,494</td>
</tr>
<tr>
<td>Customer Service Rep.</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>56</td>
<td>18,950</td>
</tr>
<tr>
<td>Clerk III-Receptionist</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>56</td>
<td>18,950</td>
</tr>
<tr>
<td>Meter Reader</td>
<td>6</td>
<td>5</td>
<td>6</td>
<td>6</td>
<td>55</td>
<td>17,537</td>
</tr>
</tbody>
</table>

**TOTAL**                  | **19**    | **18**   | **19**   | **19**    |           |              |              |
151 GENERAL FUND
157 LEGAL SERVICES

MISSION STATEMENT / DEPARTMENT DESCRIPTION

To deliver all aspects of legal service to the executive and legislative branches of the Terrebonne Parish Consolidated Government in a professional, expedient and cost-efficient manner for the purpose of directing the lawful implementation of the Parish Charter and Code of Ordinances in coordination with applicable state 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, surplused 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.
BUDGET HIGHLIGHTS

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

PERSONNEL SUMMARY

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>**** **** ****</td>
</tr>
<tr>
<td>Asst. District Attorney</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>**** **** ****</td>
</tr>
<tr>
<td>TOTAL</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>**** **** ****</td>
</tr>
</tbody>
</table>
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.

Number of Commercial and Residential Permits

<table>
<thead>
<tr>
<th>Year</th>
<th>Commercial</th>
<th>Residential</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003</td>
<td>500</td>
<td>300</td>
</tr>
<tr>
<td>2004</td>
<td>600</td>
<td>400</td>
</tr>
<tr>
<td>2005</td>
<td>700</td>
<td>500</td>
</tr>
<tr>
<td>2006</td>
<td>650</td>
<td>450</td>
</tr>
<tr>
<td>2007</td>
<td>720</td>
<td>520</td>
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</table>
### PERFORMANCE MEASURES/INDICATORS

<table>
<thead>
<tr>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Demand/Workload</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of building permits issued</td>
<td>5,125</td>
<td>5,232</td>
</tr>
<tr>
<td>Number of building permits for new construction residential issued</td>
<td>310</td>
<td>362</td>
</tr>
<tr>
<td>Number of permits for mobile homes issued</td>
<td>300</td>
<td>341</td>
</tr>
<tr>
<td>Number of building permits for new construction commercial</td>
<td>96</td>
<td>125</td>
</tr>
<tr>
<td>Number of permits for renovations, additions, or certificates of occupancy</td>
<td>1,485</td>
<td>1,661</td>
</tr>
<tr>
<td>Number of inspections made for electric</td>
<td>1,456</td>
<td>500</td>
</tr>
<tr>
<td>Number of inspections made for gas</td>
<td>569</td>
<td>100</td>
</tr>
<tr>
<td>Number of inspections made for plumbing</td>
<td>1,346</td>
<td>500</td>
</tr>
<tr>
<td>Number of inspections made for elevation requirements</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>Number of applications for subdivisions, redivisions of property, raw land sales and family partitions</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Number of applications for zoning map amendments, home occupations and planned groups approved</td>
<td>17</td>
<td>50</td>
</tr>
<tr>
<td>Number of applications for structural variances</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>Response time for inspection requests</td>
<td>2-days</td>
<td>2-days</td>
</tr>
<tr>
<td>Response time for general inquiries from customers</td>
<td>1-day</td>
<td>1-day</td>
</tr>
<tr>
<td>Dollar amount of construction (millions)</td>
<td>$268M</td>
<td>$392M</td>
</tr>
<tr>
<td>Number of zoning interpretations completed</td>
<td>1,700</td>
<td>1,800</td>
</tr>
</tbody>
</table>

| **Efficiency & Effectiveness** | | |
| Dollar amount of construction (millions) | $268M | $392M | $516M |

### PERFORMANCE MEASURES/INDICATORS

<table>
<thead>
<tr>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Demand/Workload</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of adult pauper burials</td>
<td>5</td>
<td>3</td>
</tr>
<tr>
<td>Number of infant pauper burials</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Number of funeral homes handling pauper burials</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Cost of infants pauper burial ($100.00)</td>
<td>$0</td>
<td>$100</td>
</tr>
<tr>
<td>Cost of adults pauper burial ($300.00)</td>
<td>$1,500</td>
<td>$900</td>
</tr>
<tr>
<td>Total cost</td>
<td>$1,500</td>
<td>$1,000</td>
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</table>
151 GENERAL FUND
193 PLANNING & ZONING

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>710,271</td>
<td>899,180</td>
<td>703,399</td>
<td>887,267</td>
<td>887,267</td>
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<tr>
<td>Supplies and Materials</td>
<td>27,963</td>
<td>31,000</td>
<td>34,313</td>
<td>37,810</td>
<td>37,810</td>
</tr>
<tr>
<td>Other Services and Charges</td>
<td>808,958</td>
<td>836,516</td>
<td>1,010,443</td>
<td>745,150</td>
<td>745,150</td>
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<tr>
<td>Repair and Maintenance</td>
<td>1,841</td>
<td>3,200</td>
<td>3,400</td>
<td>3,200</td>
<td>3,200</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>24,353</td>
<td>17,620</td>
<td>17,620</td>
<td>21,190</td>
<td>21,190</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>1,573,386</td>
<td>1,787,516</td>
<td>1,769,175</td>
<td>1,694,617</td>
<td>1,694,617</td>
</tr>
</tbody>
</table>

% 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.
## Personnel Summary

<table>
<thead>
<tr>
<th>Job Title</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>Pay Grade</th>
<th>Annual Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning Director</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>29</td>
<td>63,293 - 102,531</td>
</tr>
<tr>
<td>Senior Planner</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>14</td>
<td>44,638 - 71,871</td>
</tr>
<tr>
<td>Planner II</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>12</td>
<td>36,781 - 58,483</td>
</tr>
<tr>
<td>Main Street Manager</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>12</td>
<td>36,781 - 58,483</td>
</tr>
<tr>
<td>Clerk V</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>59</td>
<td>24,629 - 39,739</td>
</tr>
<tr>
<td>Executive Secretary</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>58</td>
<td>22,260 - 36,120</td>
</tr>
<tr>
<td>Clerk IV</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>57</td>
<td>20,494 - 26,704</td>
</tr>
<tr>
<td>Clerk III</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>56</td>
<td>18,950 - 30,058</td>
</tr>
<tr>
<td>Nuisance Abatement Inspector</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>56</td>
<td>18,950 - 30,058</td>
</tr>
<tr>
<td><strong>Total Full-Time</strong></td>
<td><strong>16</strong></td>
<td><strong>16</strong></td>
<td><strong>16</strong></td>
<td><strong>16</strong></td>
<td><strong>56</strong></td>
<td><strong>18,950 - 30,058</strong></td>
</tr>
</tbody>
</table>

*Ordinance #7414*
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.
**PERFORMANCE MEASURES/INDICATORS**

<table>
<thead>
<tr>
<th>Demand/Workload</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of plumbing repair work orders</td>
<td>281</td>
<td>264</td>
<td>260</td>
</tr>
<tr>
<td>Number of electrical repair work orders</td>
<td>397</td>
<td>360</td>
<td>350</td>
</tr>
<tr>
<td>Number of mechanical repair work orders</td>
<td>146</td>
<td>120</td>
<td>100</td>
</tr>
<tr>
<td>Number of painting work orders</td>
<td>24</td>
<td>36</td>
<td>36</td>
</tr>
<tr>
<td>Number of roof repair work orders</td>
<td>10</td>
<td>6</td>
<td>10</td>
</tr>
<tr>
<td>Number of carpentry repair work orders</td>
<td>51</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>Number of air conditioning repair work orders</td>
<td>129</td>
<td>110</td>
<td>110</td>
</tr>
<tr>
<td>Percent of HVAC Improvement project at Government Tower complete.</td>
<td>40%</td>
<td>50%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of air handler problems at Courthouse Annex evaluated and corrected.</td>
<td>40%</td>
<td>50%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of need for larger generator for Courthouse Annex evaluated.</td>
<td>50%</td>
<td>75%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of new roof on Government Tower completed.</td>
<td>25%</td>
<td>35%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of repairs to parking garage on Gabasse St. completed.</td>
<td>25%</td>
<td>25%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of painting and floor replacement in basement and 1st floor of old Courthouse completed.</td>
<td>25%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of improvements to elevator service for public usage at the old courthouse.</td>
<td>25%</td>
<td>50%</td>
<td>100%</td>
</tr>
</tbody>
</table>

### BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>326,171</td>
<td>400,146</td>
<td>382,495</td>
<td>508,507</td>
</tr>
<tr>
<td>Supplies and Materials</td>
<td>22,536</td>
<td>28,782</td>
<td>31,283</td>
<td>38,050</td>
</tr>
<tr>
<td>Other Services and Charges</td>
<td>1,281,504</td>
<td>1,369,338</td>
<td>1,642,087</td>
<td>1,693,870</td>
</tr>
<tr>
<td>Repair and Maintenance</td>
<td>178,680</td>
<td>260,834</td>
<td>260,834</td>
<td>312,100</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>48,800</td>
<td>536,601</td>
<td>536,601</td>
<td>44,700</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>1,857,691</td>
<td>2,595,701</td>
<td>2,853,300</td>
<td>2,597,227</td>
</tr>
</tbody>
</table>

% 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
### Personnel Summary

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

ANNUAL SALARY
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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of tall grass, junk/debris, junked/abandoned vehicles, and abandoned/derelict vessels complaints reported</td>
<td>900</td>
<td>1,200</td>
<td>1,200</td>
</tr>
<tr>
<td>Number of abandoned/derelict structure violations processed</td>
<td>101</td>
<td>150</td>
<td>100</td>
</tr>
<tr>
<td>Number of liens placed on tax notices for tall grass violators</td>
<td>85</td>
<td>100</td>
<td>100</td>
</tr>
</tbody>
</table>

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Services and Charges</td>
<td>194,227</td>
<td>185,000</td>
<td>245,000</td>
<td>270,000</td>
<td>270,000</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>194,227</td>
<td>185,000</td>
<td>245,000</td>
<td>270,000</td>
<td>270,000</td>
</tr>
</tbody>
</table>

% 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

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monitor communication logs at various locations for contract services and review logs twice a month.</td>
<td>50%</td>
<td>50%</td>
<td>100%</td>
</tr>
<tr>
<td>Meet with warehouse and purchasing personnel quarterly or as needed to discuss cost savings.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of government buildings custodial services are provided to</td>
<td>22</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Set up of a floor care program at all 22 buildings to include stripping, waxing, buffing and carpet maintenance.</td>
<td>75%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Complete new dispenser/product program</td>
<td>N/A</td>
<td>25%</td>
<td>100%</td>
</tr>
<tr>
<td>Establish quality assurance inspections</td>
<td>N/A</td>
<td>N/A</td>
<td>100%</td>
</tr>
</tbody>
</table>

BUDGET SUMMARY

<table>
<thead>
<tr>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>48,232</td>
<td>19,230</td>
<td>29,680</td>
<td>19,802</td>
<td>19,802</td>
</tr>
<tr>
<td>Supplies and Materials</td>
<td>23,635</td>
<td>30,700</td>
<td>31,105</td>
<td>30,650</td>
<td>30,650</td>
</tr>
<tr>
<td>Other Services and Charges</td>
<td>261,440</td>
<td>279,333</td>
<td>269,699</td>
<td>295,675</td>
<td>295,675</td>
</tr>
<tr>
<td>Repair and Maintenance</td>
<td>669</td>
<td>1,950</td>
<td>1,950</td>
<td>1,950</td>
<td>1,950</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>333,976</td>
<td>331,213</td>
<td>332,434</td>
<td>348,077</td>
<td>348,077</td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR 5.09%
The contract for cleaning services is budgeted at $287,700 in 2009, approved.
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).

<table>
<thead>
<tr>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Services and Charges</td>
<td>743,870</td>
<td>684,035</td>
<td>714,246</td>
<td>735,345</td>
<td>735,345</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>743,870</td>
<td>684,035</td>
<td>714,246</td>
<td>735,345</td>
<td>735,345</td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR: 7.50%

**BUDGET HIGHLIGHTS**

- No significant changes.


**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)

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Services and Charges</td>
<td>591,058</td>
<td>638,181</td>
<td>638,181</td>
<td>705,000</td>
<td>705,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>20,000</td>
<td>20,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>591,058</strong></td>
<td><strong>658,181</strong></td>
<td><strong>658,181</strong></td>
<td><strong>705,000</strong></td>
<td><strong>705,000</strong></td>
</tr>
</tbody>
</table>

**% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY** 10.47%

**BUDGET HIGHLIGHTS**

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

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Capital Projects</td>
<td>52</td>
<td>68</td>
<td>70</td>
</tr>
<tr>
<td>Number of change orders done for Capital Projects</td>
<td>13</td>
<td>21</td>
<td>17</td>
</tr>
<tr>
<td>Number of engineering/architectural appointments</td>
<td>10</td>
<td>19</td>
<td>15</td>
</tr>
<tr>
<td>Number of amendments to Capital Projects</td>
<td>13</td>
<td>7</td>
<td>10</td>
</tr>
<tr>
<td>Number of engineering reviews of subdivisions</td>
<td>35</td>
<td>33</td>
<td>34</td>
</tr>
<tr>
<td>Number of engineering reviews of building permit applications</td>
<td>108</td>
<td>87</td>
<td>98</td>
</tr>
<tr>
<td>Dollar amount of Capital Projects (Millions)</td>
<td>$92M</td>
<td>$113M</td>
<td>$125M</td>
</tr>
<tr>
<td>Invoices dollar amount for Capital Projects (Millions)</td>
<td>$8.8M</td>
<td>$11.5M</td>
<td>$10M</td>
</tr>
<tr>
<td>Number of substantial completions</td>
<td>16</td>
<td>14</td>
<td>15</td>
</tr>
<tr>
<td>Number of final inspections of subdivisions</td>
<td>10</td>
<td>14</td>
<td>12</td>
</tr>
</tbody>
</table>
**151 GENERAL FUND**
**302 PUBLIC WORKS/ENGINEERING**

### BUDGET HIGHLIGHTS

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

### PERSONNEL SUMMARY

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 PAY GRADE</th>
<th>2008 ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Works Director</td>
<td>29</td>
<td>63,293</td>
</tr>
<tr>
<td>Capital Projects Administrator</td>
<td>15</td>
<td>49,390</td>
</tr>
<tr>
<td>Staff Engineer</td>
<td>14</td>
<td>44,638</td>
</tr>
<tr>
<td>Engineer (Intern)</td>
<td>10</td>
<td>30,705</td>
</tr>
<tr>
<td>Engineering Tech</td>
<td>60</td>
<td>26,453</td>
</tr>
<tr>
<td>GIS Records Manager</td>
<td>59</td>
<td>24,629</td>
</tr>
<tr>
<td>Clerk V</td>
<td>59</td>
<td>24,629</td>
</tr>
<tr>
<td>Planner GIS System</td>
<td>58</td>
<td>22,260</td>
</tr>
</tbody>
</table>

**TOTAL** 10

*Ordinance #7434, Budget Amendment #17
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

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Terrebonne Parish's veteran population</td>
<td>7,190</td>
<td>7,200</td>
<td>7,200</td>
</tr>
<tr>
<td>Amount of benefit dollars received by Terrebonne veterans (Millions)</td>
<td>$14.6M</td>
<td>$15.0M</td>
<td>$15.0M</td>
</tr>
<tr>
<td>Number of active veteran cases maintained</td>
<td>900</td>
<td>875</td>
<td>900</td>
</tr>
</tbody>
</table>

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Services and Charges</td>
<td>13,897</td>
<td>16,620</td>
<td>16,620</td>
<td>16,596</td>
<td>16,596</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>13,897</td>
<td>16,620</td>
<td>16,620</td>
<td>16,596</td>
<td>16,596</td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR

-0.14%

BUDGET HIGHLIGHTS

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

<table>
<thead>
<tr>
<th>Number of acres treated:</th>
<th>FY2007 Actual</th>
<th>FY2008 Estimated</th>
<th>FY2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ground Adulticiding Acres</td>
<td>495,000</td>
<td>500,000</td>
<td>550,000</td>
</tr>
<tr>
<td>Aerial Adulticiding Acres</td>
<td>80,289</td>
<td>90,000</td>
<td>95,000</td>
</tr>
<tr>
<td>Larviciding Square Foot</td>
<td>41,191,311</td>
<td>51,392,382</td>
<td>52,300,300</td>
</tr>
<tr>
<td>Dollar amount spent on Mosquito Abatement Program</td>
<td>$601,800</td>
<td>$605,000</td>
<td>$675,000</td>
</tr>
</tbody>
</table>

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 crisis 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, schools, 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 relationships so that a pattern of abuse is not repeated; they are safe and free from continued threat of violence.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of individual and/or group counseling sessions performed</td>
</tr>
<tr>
<td>Number of individual/group counseling sessions for sexual assault victims</td>
</tr>
<tr>
<td>Number of non-residential services provided to female survivors at the Haven</td>
</tr>
<tr>
<td>Number of sexual assault victims referred to medical and legal services</td>
</tr>
<tr>
<td>Number of sexual assault victims crisis calls answered</td>
</tr>
<tr>
<td>Number of crisis calls answered and assisted in reference to domestic abuse</td>
</tr>
<tr>
<td>Number of temporary or permanent restraining orders assisted survivors with</td>
</tr>
<tr>
<td>Number of survivors of abuse escorted to court</td>
</tr>
<tr>
<td>Provided community members with education regarding domestic and sexual violence female victims serviced at the Haven residential program</td>
</tr>
<tr>
<td>Provided services individual/group counseling to new survivors of sexual assault</td>
</tr>
</tbody>
</table>
**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.

**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.
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

PERFORMANCE MEASURES/INDICATORS

<table>
<thead>
<tr>
<th></th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
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<tbody>
<tr>
<td>Number of impounded animals</td>
<td>7,259</td>
<td>7,500</td>
<td>7,500</td>
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<tr>
<td>Number of animals adopted/rescued</td>
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<td>800</td>
<td>900</td>
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<tr>
<td>Number of animals returned to their owners</td>
<td>353</td>
<td>400</td>
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<tr>
<td>Number of animals euthanized and disposed of</td>
<td>5,880</td>
<td>6,000</td>
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<tr>
<td>Number of animals quarantined for rabies due to bites</td>
<td>71</td>
<td>85</td>
<td>90</td>
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<tr>
<td>Number of complaints responded to by animal control</td>
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<td>7,000</td>
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<tr>
<td>Number of after hour complaints responded to by animal control</td>
<td>156</td>
<td>150</td>
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BUDGET SUMMARY

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% CHANGE OVER PRIOR YEAR 32.80%
### Personnel Summary

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<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
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<td>Animal Shelter Manager</td>
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<td>1</td>
<td>1</td>
<td>10</td>
<td>30,705 39,459 48,213</td>
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<td>1</td>
<td>58</td>
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<td>4</td>
<td>3</td>
<td>3</td>
<td>56</td>
<td>18,950 24,496 30,058</td>
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<td>1</td>
<td>1</td>
<td>56</td>
<td>18,950 24,496 30,058</td>
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<tr>
<td>Cruelty Investigator</td>
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<td>1</td>
<td>1</td>
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<td>18,950 24,496 30,058</td>
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<tr>
<td>Kennel Keeper</td>
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<td>3</td>
<td>4</td>
<td>4</td>
<td>55</td>
<td>17,537 22,539 27,528</td>
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<td>1</td>
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<td>17,537 22,539 27,528</td>
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<td><strong>12</strong></td>
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**Annual Salary**

- **MIN**
- **MID**
- **MAX**

---

**Animal Shelter**

- Impounded Animals
- Euthanized
- Adoptions

**Year**

- 2004
- 2005
- 2006
- 2007
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

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<tr>
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<td>9,249</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
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<td>190,171</td>
<td>208,718</td>
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% 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.
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.
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.

PERFORMANCE MEASURES/INDICATORS

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<td>The Boardwalk Project (Phase I)</td>
<td>30%</td>
<td>33%</td>
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<td>Benches in the historic district</td>
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<td>5</td>
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<td>Garbage receptacles in historic district</td>
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<td>5</td>
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<td>Planters in the historic district</td>
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<td>Folklife Culture Center activities for the public</td>
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<td>Number of times per year Court Square landscaping/sprinkler upkeep done</td>
<td>12</td>
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<td>Number of times per year Waterlife Museum landscaping/sprinkler upkeep done</td>
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<td>Number of bricks sold and/or replaced at the Main Street Memorial Park</td>
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<td>Dollar amount received from selling of Bricks (sold @ $50 a brick)</td>
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<td>New façade grant(s) up to $5,000</td>
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<td>5%</td>
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<td>Downtown Live After 5 Concerts</td>
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<td>Number of marketing materials used to promote downtown historic district</td>
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BUDGET SUMMARY

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% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY

-23.03%
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

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
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<tbody>
<tr>
<td>Number of programs implemented</td>
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<td>Number of grant applications approved</td>
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<td>Number of grant applications researched for other departments and agencies</td>
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BUDGET SUMMARY

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<td>Personal Services</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
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<td><strong>285,637</strong></td>
<td><strong>259,626</strong></td>
<td><strong>279,813</strong></td>
<td><strong>279,813</strong></td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY

-2.04%
BUDGET HIGHLIGHTS

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

PERSONNEL SUMMARY

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008</th>
<th>2009</th>
<th>2009</th>
<th>2009</th>
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<td>ADPT</td>
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<td>PRO</td>
<td>ADPT</td>
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<tr>
<td>Housing &amp; Human Svcs. Dir.</td>
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<td>1</td>
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<tr>
<td>Asst. Dir.-Comm. Dev. Adm.</td>
<td>1</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Grantswriter</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Housing Rehab. Specialist</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Home-Homeless Manager</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Code Enforcement Officer</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Site Supervisor/Instructor</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Executive Secretary</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Caseworker/Clerk IV</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Clerk III/Receptionist</td>
<td>1</td>
<td>1</td>
<td>1</td>
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</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>11</strong></td>
<td><strong>11</strong></td>
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<table>
<thead>
<tr>
<th>JOBS</th>
<th>GRADE</th>
<th>MIN</th>
<th>MID</th>
<th>MAX</th>
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<td>27,914</td>
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<td>25,968</td>
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<td>26,453</td>
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<td>22,260</td>
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<td>36,120</td>
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<td><strong>TOTAL</strong></td>
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<td><strong>11</strong></td>
<td><strong>10</strong></td>
<td><strong>10</strong></td>
</tr>
</tbody>
</table>

Department of Housing & Human Services Director

- Executive Secretary
- Grantswriter
- Receptionist

Assistant Director/Community Development Administrator

- Human Development
- Section 8
- Head Start
- Community Development
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.
2007-2008 ACCOMPLISHMENTS (Continued)

- Conducted aquatic education seminar to 1000 graders on wetland issues.
- Conducted 3 day training for 21 AWCC members at LUM CON 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 TGM C 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 TGM C 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.
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

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of residents to be aware of function and value of wetlands</td>
<td>1,300</td>
<td>1,450</td>
<td>1,500</td>
</tr>
<tr>
<td>Number of residents given assistance in matters relating to agriculture, horticulture, and fisheries problems</td>
<td>12,500</td>
<td>13,000</td>
<td>15,000</td>
</tr>
<tr>
<td>Number of contacts made to promote Best Management Practices in agriculture, horticulture, and natural resources</td>
<td>9,205</td>
<td>10,000</td>
<td>11,000</td>
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<tr>
<td>Number of residents trained in healthy lifestyles and habits to improve health and reduce the incidence of disease</td>
<td>1,200</td>
<td>1,300</td>
<td>1,300</td>
</tr>
<tr>
<td>Number of residents trained in parenting skills and nutrition</td>
<td>2,300</td>
<td>2,400</td>
<td>2,450</td>
</tr>
<tr>
<td>Number of youth receiving leadership skills and character education training</td>
<td>1,250</td>
<td>1,300</td>
<td>1,300</td>
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<tr>
<td>Number of youth participating in 4-H programs</td>
<td>1,390</td>
<td>1,400</td>
<td>1,400</td>
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<tr>
<td>Number of residents provided with information and various resources</td>
<td>67,600</td>
<td>68,000</td>
<td>68,500</td>
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BUDGET SUMMARY

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<td>55,900</td>
<td>54,146</td>
<td>57,400</td>
<td>57,400</td>
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</table>

% 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.
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)

<table>
<thead>
<tr>
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<td>Other Services and Charges</td>
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<td>TOTAL EXPENDITURES</td>
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</table>

% 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).
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 700/800mhz 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**

### 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.

---

### PERFORMANCE MEASURES/INDICATORS

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<thead>
<tr>
<th></th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
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<tr>
<td>Number of Emergency Preparedness presentations</td>
<td>170</td>
<td>180</td>
<td>200</td>
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<tr>
<td>Number of citizens reached by distributing Emergency Preparedness information</td>
<td>8,000</td>
<td>9,000</td>
<td>10,000</td>
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<tr>
<td>Number of schools participating in presentations</td>
<td>6</td>
<td>32</td>
<td>32</td>
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<tr>
<td>Number of students participating reached by distributing Emergency Preparedness information</td>
<td>700</td>
<td>850</td>
<td>850</td>
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<tr>
<td>Number of Training classes given</td>
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<td>7</td>
<td>8</td>
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<tr>
<td>Number of Emergency Preparedness presentations held for staff</td>
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<td>6</td>
<td>10</td>
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<tr>
<td>Number of Hurricane/Tropical Storm events</td>
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<td>1</td>
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<tr>
<td>Number of Hazardous Materials events</td>
<td>735</td>
<td>750</td>
<td>750</td>
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<tr>
<td>Number of grants applied for</td>
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<tr>
<td>Dollar amount of grants applied for</td>
<td>$50,000</td>
<td>$1,200,000</td>
<td>$4,500,000</td>
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<tr>
<td>Percent Emergency Operations Plan updated</td>
<td>85%</td>
<td>100%</td>
<td>25%</td>
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<tr>
<td>Number of grants awarded</td>
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<td>4</td>
<td>5</td>
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<tr>
<td>Dollar amount of grants awarded</td>
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<td>$1,150,000</td>
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<td>Activated operation of Emergency Center</td>
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<td>2</td>
<td>1</td>
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<tr>
<td>Percent of Public Information procedures implemented for events or situations (Utilizing fax, e-mail, Telephone Advisory Line, and Web page)</td>
<td>50%</td>
<td>80%</td>
<td>90%</td>
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<tr>
<td>Percent of plan of action for improvements created</td>
<td>70%</td>
<td>100%</td>
<td>25%</td>
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### BUDGET SUMMARY

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<td>Personal Services</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>312,134</td>
<td>336,029</td>
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**% CHANGE OVER PRIOR YEAR**

**EXCLUDING CAPITAL OUTLAY**

7.79%
### Personnel Summary

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<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2009 ADPT</th>
<th>2009 PRO</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
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<td>Emergency Prep. Director</td>
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<td>Assistant Emergency Prep Dir.</td>
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<td>Office Manager</td>
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<td>Clerk I</td>
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<td><strong>0</strong></td>
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<td><strong>TOTAL</strong></td>
<td><strong>5</strong></td>
<td><strong>4</strong></td>
<td><strong>4</strong></td>
<td><strong>3</strong></td>
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</tr>
</tbody>
</table>
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.
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.
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.

<table>
<thead>
<tr>
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<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>179,098</td>
<td>150,000</td>
<td>105,000</td>
<td>105,000</td>
<td>105,000</td>
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<tr>
<td>Operating Transfers In</td>
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<td>0</td>
<td>0</td>
<td>822,885</td>
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<td><strong>TOTAL REVENUES</strong></td>
<td>179,098</td>
<td>150,000</td>
<td>105,000</td>
<td>105,000</td>
<td>927,885</td>
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<tr>
<td>Transfers Out</td>
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<td>2,482,500</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td><strong>% CHANGE OVER PRIOR YEAR</strong></td>
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<td><strong>INCREASE (DECREASE) TO FUND BALANCE</strong></td>
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<td>150,000</td>
<td>(2,377,500)</td>
<td>105,000</td>
<td>927,885</td>
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<td><strong>FUND BALANCE, JANUARY 1</strong></td>
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<td>3,967,435</td>
<td>3,967,435</td>
<td>1,589,935</td>
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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.

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<th>Year</th>
<th>Minimum Cap</th>
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<th>Minimum Cap</th>
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<td>1996</td>
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<td>2,250,000</td>
<td>2046</td>
<td>4,250,000</td>
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<td>2011</td>
<td>2,500,000</td>
<td>2051</td>
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<td>2016</td>
<td>2,750,000</td>
<td>2056</td>
<td>4,750,000</td>
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<td>2021</td>
<td>3,000,000</td>
<td>2061</td>
<td>5,000,000</td>
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<tr>
<td>2026</td>
<td>3,250,000</td>
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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

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<tr>
<th>Demand/Workload</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
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<tbody>
<tr>
<td>Number of tours of detention center</td>
<td>60</td>
<td>50</td>
<td>25</td>
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<tr>
<td>Number of juveniles housed in center</td>
<td>871</td>
<td>728</td>
<td>800</td>
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<tr>
<td>Number of classrooms</td>
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<td>4</td>
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<tr>
<td>Number of disciplinary referrals</td>
<td>700</td>
<td>650</td>
<td>775</td>
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<table>
<thead>
<tr>
<th>Efficiency &amp; Effectiveness</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
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<td>Number of educational and prevention programs</td>
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<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Number of suicides</td>
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<td>0</td>
</tr>
<tr>
<td>Number of escapes</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Number of youths requiring isolation for health reasons</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Percent of juveniles drug screened</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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### BUDGET SUMMARY

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<td><strong>REVENUES:</strong></td>
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<tr>
<td>Taxes &amp; Special Assessments</td>
<td>1,016,063</td>
<td>1,084,620</td>
<td>1,160,290</td>
<td>1,217,915</td>
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<td>Intergovernmental</td>
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<td>48,200</td>
<td>49,779</td>
<td>52,000</td>
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<td>315,000</td>
<td>391,562</td>
<td>357,000</td>
<td>357,000</td>
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<td>Miscellaneous Revenue</td>
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<td>35,000</td>
<td>48,829</td>
<td>35,000</td>
<td>35,000</td>
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<tr>
<td>Operating Transfers In</td>
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<td>929,372</td>
<td>929,372</td>
<td>1,109,021</td>
<td>1,109,021</td>
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<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>2,860,957</td>
<td>2,412,192</td>
<td>2,579,832</td>
<td>2,770,936</td>
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<td>Personal Services</td>
<td>2,024,271</td>
<td>2,292,735</td>
<td>2,289,148</td>
<td>2,336,129</td>
<td>2,336,129</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>113,859</td>
<td>111,800</td>
<td>118,118</td>
<td>122,800</td>
<td>122,800</td>
</tr>
<tr>
<td>Other Services &amp; Charges</td>
<td>349,843</td>
<td>381,248</td>
<td>401,077</td>
<td>453,389</td>
<td>453,389</td>
</tr>
<tr>
<td>Repair &amp; Maintenance</td>
<td>74,385</td>
<td>32,950</td>
<td>32,488</td>
<td>34,650</td>
<td>34,650</td>
</tr>
<tr>
<td>Allocated Expenditures</td>
<td>29,216</td>
<td>24,672</td>
<td>29,280</td>
<td>29,280</td>
<td>29,280</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>5,767</td>
<td>13,203</td>
<td>13,203</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Operating Transfer Out</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>2,597,341</td>
<td>2,856,608</td>
<td>2,883,314</td>
<td>2,976,248</td>
<td>2,976,248</td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS, CAPITAL OUTLAY AND OPERATING TRANSFERS OUT: 4.55%

INCREASE (DECREASE) TO FUND BALANCE:

<p>| | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FUND BALANCE, JANUARY 1</td>
<td>263,616</td>
<td>(444,416)</td>
<td>(303,482)</td>
<td>(205,312)</td>
<td>(205,312)</td>
</tr>
<tr>
<td>FUND BALANCE, DECEMBER 31</td>
<td>313,397</td>
<td>577,013</td>
<td>577,013</td>
<td>273,531</td>
<td>273,531</td>
</tr>
</tbody>
</table>

### 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.
## Personnel Summary

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin.-Juvenile Detention</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>27</td>
<td>48,624</td>
</tr>
<tr>
<td>Asst. Dir./Juvenile Detention</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>13</td>
<td>40,459</td>
</tr>
<tr>
<td>Social Worker</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>12</td>
<td>36,781</td>
</tr>
<tr>
<td>Registered Nurse</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>10</td>
<td>30,705</td>
</tr>
<tr>
<td>E&amp;T Senior Instructor</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>10</td>
<td>30,705</td>
</tr>
<tr>
<td>Admissions Coordinator</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>59</td>
<td>24,629</td>
</tr>
<tr>
<td>Watch Commander</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>59</td>
<td>24,629</td>
</tr>
<tr>
<td>Transportation Assoc.</td>
<td>2</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>58</td>
<td>22,260</td>
</tr>
<tr>
<td>Asst. Watch Commander</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>57</td>
<td>20,494</td>
</tr>
<tr>
<td>Secretary</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>56</td>
<td>18,950</td>
</tr>
<tr>
<td>Maintenance Technician</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>56</td>
<td>18,950</td>
</tr>
<tr>
<td>Clerk III</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>56</td>
<td>18,950</td>
</tr>
<tr>
<td>Juvenile Care Associate</td>
<td>28</td>
<td>27</td>
<td>28</td>
<td>28</td>
<td>54</td>
<td>16,287</td>
</tr>
<tr>
<td>Clerk I</td>
<td>2</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>53</td>
<td>15,169</td>
</tr>
<tr>
<td><strong>TOTAL FULL-TIME</strong></td>
<td><strong>50</strong></td>
<td><strong>47</strong></td>
<td><strong>50</strong></td>
<td><strong>50</strong></td>
<td><strong>53</strong></td>
<td><strong>23,920</strong></td>
</tr>
</tbody>
</table>

| L. P. Nurse                              | 4         | 3        | 3        | 3         | 8         | 12,984        |
| EMT                                      | 0         | 1        | 0        | 0         | 58        | 11,130        |
| Juvenile Care Associate                  | 4         | 5        | 5        | 5         | 54        | 8,144         |
| Custodian                                | 1         | 1        | 1        | 1         | 53        | 7,585         |
| **TOTAL PART-TIME**                      | **9**     | **10**   | **9**    | **9**     | **53**    | **11,960**    |
| **TOTAL**                                | **59**    | **57**   | **59**   | **59**    | **53**    | **59**        |
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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of physicians at Adult Facility</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Number of medical support staff at Adult Facility</td>
<td>16</td>
<td>16</td>
<td>13</td>
</tr>
<tr>
<td>Number of adult detainees provided with medical services</td>
<td>20,800</td>
<td>18,790</td>
<td>18,790</td>
</tr>
<tr>
<td>Number of educational sessions/presentations for prisoners</td>
<td>2 per wk</td>
<td>3 per wk</td>
<td>3 per wk</td>
</tr>
<tr>
<td>Percent of prisoners attending educational sessions</td>
<td>25%</td>
<td>30%</td>
<td>33%</td>
</tr>
<tr>
<td>Number of adult prisoners obtaining diploma or equivalent (GED)</td>
<td>2</td>
<td>4</td>
<td>8</td>
</tr>
<tr>
<td>Number of inmates seen per month at Adult Facility</td>
<td>1,733</td>
<td>1,565</td>
<td>1,565</td>
</tr>
<tr>
<td>Number of inmates rescheduled per month (For Doctor referral) at Adult Facility</td>
<td>108</td>
<td>85</td>
<td>85</td>
</tr>
<tr>
<td>Number of in-house radiological procedures performed at Adult Facility</td>
<td>416</td>
<td>320</td>
<td>320</td>
</tr>
<tr>
<td>Number of physical examinations performed at Adult Facility</td>
<td>1,962</td>
<td>4,006</td>
<td>4,006</td>
</tr>
<tr>
<td>% of costs increase for purchasing medical supplies at Adult Facility</td>
<td>3%</td>
<td>5%</td>
<td>5%</td>
</tr>
<tr>
<td>Number of x-rays done in-house at the Adult Facility</td>
<td>368</td>
<td>200</td>
<td>200</td>
</tr>
</tbody>
</table>
• 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.
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

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MIN</td>
<td>MID</td>
<td>MAX</td>
</tr>
<tr>
<td>GED Instructor</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>9</td>
<td>28,189 36,090 43,976</td>
</tr>
<tr>
<td>Operator Supv Maintenance</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>61</td>
<td>28,969 38,738 48,522</td>
</tr>
<tr>
<td>Maintenance Technician</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>56</td>
<td>18,950 24,496 30,058</td>
</tr>
<tr>
<td>Laborer II</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>55</td>
<td>17,537 22,539 27,528</td>
</tr>
<tr>
<td>TOTAL</td>
<td>4</td>
<td>3</td>
<td>4</td>
<td>4</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 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

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

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>REVENUES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Taxes &amp; Special Assessment</td>
<td>10,712,331</td>
<td>9,719,445</td>
<td>10,678,985</td>
<td>10,182,513</td>
<td>10,182,513</td>
</tr>
<tr>
<td>Licenses &amp; Permits</td>
<td>1,090,076</td>
<td>1,069,800</td>
<td>1,104,528</td>
<td>1,104,500</td>
<td>1,104,500</td>
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<tr>
<td>Intergovernmental</td>
<td>940,358</td>
<td>883,275</td>
<td>733,255</td>
<td>847,125</td>
<td>847,125</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>124,048</td>
<td>85,050</td>
<td>117,723</td>
<td>83,000</td>
<td>83,000</td>
</tr>
<tr>
<td>Fines &amp; Forfeitures</td>
<td>202,669</td>
<td>145,000</td>
<td>153,523</td>
<td>147,000</td>
<td>147,000</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>361,585</td>
<td>190,000</td>
<td>219,800</td>
<td>190,000</td>
<td>190,000</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>16,347</td>
<td>0</td>
<td>19,043</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Operating Transfers In</td>
<td>1,100,000</td>
<td>1,100,000</td>
<td>1,100,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL REVENUES</td>
<td>14,547,414</td>
<td>13,192,570</td>
<td>14,126,857</td>
<td>12,554,138</td>
<td>12,554,138</td>
</tr>
</tbody>
</table>

| 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

INCREASE (DECREASE) TO

FUND BALANCE, JANUARY 1

FUND BALANCE, DECEMBER 31

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.
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 ARMM S 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.
### PERFORMANCE MEASURES/INDICATORS

<table>
<thead>
<tr>
<th>Demand/Workload</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of arrest (including summons)</td>
<td>3,221</td>
<td>3,261</td>
<td>3,301</td>
</tr>
<tr>
<td>Number of complaints dispatched</td>
<td>32,837</td>
<td>33,756</td>
<td>34,575</td>
</tr>
<tr>
<td>Number of vehicular accident reports processed</td>
<td>2,070</td>
<td>2,020</td>
<td>1,970</td>
</tr>
<tr>
<td>Number of new-hires completing or completed POST training academy</td>
<td>7</td>
<td>12</td>
<td>7</td>
</tr>
<tr>
<td>Number of officers qualifying in weapons training</td>
<td>77</td>
<td>79</td>
<td>81</td>
</tr>
<tr>
<td>Number of new vehicles ordered and received</td>
<td>12</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Average cost of new fully marked Police vehicle</td>
<td>$22,800</td>
<td>$28,000</td>
<td>$28,000</td>
</tr>
<tr>
<td>Percentage of CALEA recognition accomplished</td>
<td>N/A</td>
<td>N/A</td>
<td>15%</td>
</tr>
<tr>
<td>Number of trained canine teams working</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of improvements to Impound completed</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of paperless records management system conversion</td>
<td>N/A</td>
<td>80%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of implementation of Wellness program completed</td>
<td>N/A</td>
<td>N/A</td>
<td>100%</td>
</tr>
</tbody>
</table>

### PERFORMANCE MEASURES/INDICATORS

<table>
<thead>
<tr>
<th>Demand/Workload</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number meters read/maintained per month</td>
<td>367</td>
<td>367</td>
<td>367</td>
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<tr>
<td>Number of parking tickets issued</td>
<td>1,810</td>
<td>1,069</td>
<td>1,217</td>
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<tr>
<td>Amount collected in parking meter revenue</td>
<td>$83,488</td>
<td>$84,876</td>
<td>$85,000</td>
</tr>
<tr>
<td>Amount paid in parking meter fines</td>
<td>$7,585</td>
<td>$9,785</td>
<td>$10,000</td>
</tr>
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</table>

### BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>5,336,970</td>
<td>6,191,395</td>
<td>6,164,930</td>
<td>6,819,594</td>
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<tr>
<td>Supplies and Materials</td>
<td>313,628</td>
<td>411,750</td>
<td>408,673</td>
<td>378,750</td>
</tr>
<tr>
<td>Other Services and Charges</td>
<td>520,707</td>
<td>546,098</td>
<td>547,477</td>
<td>794,180</td>
</tr>
<tr>
<td>Repair and Maintenance</td>
<td>131,062</td>
<td>135,200</td>
<td>122,209</td>
<td>122,700</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>417,242</td>
<td>456,643</td>
<td>456,643</td>
<td>567,000</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>6,719,609</td>
<td>7,741,086</td>
<td>7,699,932</td>
<td>8,682,224</td>
</tr>
</tbody>
</table>

% 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.
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).
### Personel Summary

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008</th>
<th>2008</th>
<th>2009</th>
<th>2009</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADPT</td>
<td>CUR</td>
<td>PRO</td>
<td>ADPT</td>
<td>MIN</td>
<td>MID</td>
</tr>
<tr>
<td>Police Chief</td>
<td>1</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>28</td>
<td>55,451</td>
</tr>
<tr>
<td>Police Captain</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>75</td>
<td>33,421</td>
</tr>
<tr>
<td>Police Lieutenant</td>
<td>8</td>
<td>7</td>
<td>8</td>
<td>8</td>
<td>74</td>
<td>28,770</td>
</tr>
<tr>
<td>Police Sergeant</td>
<td>11</td>
<td>11</td>
<td>11</td>
<td>11</td>
<td>73</td>
<td>25,063</td>
</tr>
<tr>
<td>Administrative Assistant</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>73</td>
<td>25,063</td>
</tr>
<tr>
<td>Mech. Weed-Seed Pgm. Dir.</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>73</td>
<td>25,063</td>
</tr>
<tr>
<td>Police Patrolman-1st Class</td>
<td>58</td>
<td>57</td>
<td>59</td>
<td>59</td>
<td>72</td>
<td>22,100</td>
</tr>
<tr>
<td>Clerk V</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>59</td>
<td>24,629</td>
</tr>
<tr>
<td>Police Chief Secretary</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>58</td>
<td>22,260</td>
</tr>
<tr>
<td>Clerk IV</td>
<td>3</td>
<td>3</td>
<td>4</td>
<td>4</td>
<td>57</td>
<td>20,494</td>
</tr>
<tr>
<td>Dispatcher</td>
<td>8</td>
<td>8</td>
<td>12</td>
<td>12</td>
<td>56</td>
<td>18,950</td>
</tr>
<tr>
<td>Clerk III</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>56</td>
<td>18,950</td>
</tr>
<tr>
<td><strong>TOTAL FULL-TIME</strong></td>
<td>98</td>
<td>95</td>
<td>102</td>
<td>102</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Program Assistant</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>57</td>
<td>10,247</td>
</tr>
<tr>
<td>Dispatcher</td>
<td>3</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>56</td>
<td>9,475</td>
</tr>
<tr>
<td><strong>TOTAL PART-TIME</strong></td>
<td>4</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>102</td>
<td>96</td>
<td>102</td>
<td>102</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

![Police Department Arrests Graph](image)

- **Number of Arrests**
- **Year**
- **2002**
- **2003**
- **2004**
- **2005**
- **2006**
- **2007**

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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.
### PERFORMANCE MEASURES/INDICATORS

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of education programs in schools</td>
<td>45</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Number of public presentations/programs</td>
<td>22</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Number of fire hydrants</td>
<td>1,423</td>
<td>1,423</td>
<td>1,433</td>
</tr>
<tr>
<td>Total incidents requiring response</td>
<td>686</td>
<td>650</td>
<td>640</td>
</tr>
<tr>
<td>Number of structure fires</td>
<td>61</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Number of non-structure fires</td>
<td>81</td>
<td>80</td>
<td>75</td>
</tr>
<tr>
<td>Number of EMS incidents</td>
<td>55</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>Number of hazardous materials incidents</td>
<td>36</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>Number of other emergency/non-emergency dispatches</td>
<td>453</td>
<td>440</td>
<td>435</td>
</tr>
<tr>
<td>Number of inspections</td>
<td>498</td>
<td>450</td>
<td>475</td>
</tr>
<tr>
<td>Number of fires investigated</td>
<td>36</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>Number of recruits trained</td>
<td>2</td>
<td>4</td>
<td>3</td>
</tr>
<tr>
<td>Number of recruit training hours provided</td>
<td>684</td>
<td>1,696</td>
<td>1,272</td>
</tr>
<tr>
<td>Number of in-service training hours provided</td>
<td>14,278</td>
<td>15,000</td>
<td>18,000</td>
</tr>
<tr>
<td>Number of personnel trained in basic EMT</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Number of certified firefighters</td>
<td>51</td>
<td>53</td>
<td>56</td>
</tr>
<tr>
<td>Number of certified driver operators</td>
<td>19</td>
<td>20</td>
<td>22</td>
</tr>
<tr>
<td>Number of certified company officers</td>
<td>15</td>
<td>15</td>
<td>18</td>
</tr>
<tr>
<td>Number of certified chief officers</td>
<td>1</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>Number of personnel trained in CPR</td>
<td>39</td>
<td>47</td>
<td>50</td>
</tr>
<tr>
<td>Number of certified hazardous material responders</td>
<td>37</td>
<td>40</td>
<td>45</td>
</tr>
<tr>
<td>Number of LSU and VFIS training hours</td>
<td>498</td>
<td>6,000</td>
<td>800</td>
</tr>
<tr>
<td>Number of personnel hours of training per instructor (25 training personnel)</td>
<td>571</td>
<td>6,000</td>
<td>720</td>
</tr>
<tr>
<td>Number of procedures developed/revised</td>
<td>All</td>
<td>5%</td>
<td>5%</td>
</tr>
</tbody>
</table>

#### 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 M in., 3.39 M in., 3.40 M in.
- **Average response time - EMS calls/ medics units (minutes)**: 3.15 M in., 4.18 M in., 3.40 M in.
- **Average time to control all incidents (minutes)**: 40.59 M in., 34.58 M in., 32.0 M in.

#### Demand/Workload

- **Number of personnel 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%
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

Efficiency & Effectiveness

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Dollar amount of firefighting apparatus repairs</td>
<td>$31,004</td>
<td>$10,000</td>
<td>$10,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dollar amount of vehicle repairs (cars/vans)</td>
<td>$7,991</td>
<td>$1,200</td>
<td>$2,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average response time to citizen inquiries (days)</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average response time - fire calls/Engine co. (minutes)</td>
<td>3.31 M in.</td>
<td>3.44 M in.</td>
<td>3.50 M in.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average response time - EMS calls/ medic units (minutes)</td>
<td>3.19 M in.</td>
<td>3.20 M in.</td>
<td>3.30 M in.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average time to control all incidents (minutes)</td>
<td>31.19 M in.</td>
<td>31.00 M in.</td>
<td>31.0 M in.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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 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

Budget Summary

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>4,215,388</td>
<td>4,792,664</td>
<td>4,584,671</td>
<td>4,738,102</td>
<td>4,738,102</td>
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<tr>
<td>Supplies and Materials</td>
<td>106,411</td>
<td>124,900</td>
<td>130,362</td>
<td>172,100</td>
<td>172,100</td>
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<tr>
<td>Other Services and Charges</td>
<td>167,523</td>
<td>209,400</td>
<td>184,915</td>
<td>273,500</td>
<td>273,500</td>
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<tr>
<td>Repair and Maintenance</td>
<td>37,237</td>
<td>112,000</td>
<td>112,000</td>
<td>117,200</td>
<td>117,200</td>
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<tr>
<td>Capital Outlay</td>
<td>35,725</td>
<td>1,474,708</td>
<td>1,474,708</td>
<td>574,020</td>
<td>574,020</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>4,562,284</td>
<td>6,713,672</td>
<td>6,486,656</td>
<td>5,874,922</td>
<td>5,874,922</td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR
EXCLUDING CAPITAL OUTLAY 1.18%
### PERSONNEL SUMMARY

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MIN</td>
<td>MID</td>
</tr>
<tr>
<td>Fire Chief</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>27</td>
<td>48,624</td>
</tr>
<tr>
<td>Assistant Fire Chief</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>9</td>
<td>28,189</td>
</tr>
<tr>
<td>Fire District Chief</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td>Fire Training Officer</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td>Fire Inspector</td>
<td>2</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td>Fire Maintenance Officer</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td>Fire Captain</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td>Fire Driver-Operator</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td>Firefighters</td>
<td>20</td>
<td>19</td>
<td>21</td>
<td>21</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td>Executive Secretary</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>58</td>
<td>22,260</td>
</tr>
<tr>
<td>Clerk III</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>56</td>
<td>17,227</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>61</strong></td>
<td><strong>58</strong></td>
<td><strong>61</strong></td>
<td><strong>61</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Organizational Chart

- **FIRE CHIEF**
  - **TRAINING CHIEF**
  - **FIRE INSPECTOR**
  - **MAINTENANCE CHIEF**
  - **DISTRICT CHIEF -- A SHIFT**
    - **CAPTAINS (4)**
      - STATIONS 1, 2, 3 & 4
    - **RELIEF CAPTAIN (1)**
    - **EQUIPMENT OPERATORS (4)**
      - STATIONS 1, 2, 3 & 4
    - **RELIEF OPERATOR (1)**
    - **FIREFIGHTERS (6)**
      - STATIONS 1, 2, 3 & 4
  - **DISTRICT CHIEF -- B SHIFT**
    - **CAPTAINS (4)**
      - STATIONS 1, 2, 3 & 4
    - **RELIEF CAPTAIN (1)**
    - **EQUIPMENT OPERATORS (4)**
      - STATIONS 1, 2, 3 & 4
    - **RELIEF OPERATOR (1)**
    - **FIREFIGHTERS (6)**
      - STATIONS 1, 2, 3 & 4
  - **DISTRICT CHIEF -- C SHIFT**
    - **CAPTAINS (4)**
      - STATIONS 1, 2, 3 & 4
    - **RELIEF CAPTAIN (1)**
    - **EQUIPMENT OPERATORS (4)**
      - STATIONS 1, 2, 3 & 4
    - **RELIEF OPERATOR (1)**
    - **FIREFIGHTERS (6)**
      - STATIONS 1, 2, 3 & 4
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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of playgrounds maintained</td>
<td>19</td>
<td>19</td>
<td>19</td>
</tr>
<tr>
<td>Number of buildings maintained</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Number of playgrounds to be upgraded</td>
<td>1</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Number of playground upgrades completed</td>
<td>0</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Dollar amount of cost for parks operation/maintenance (w/o capital)</td>
<td>$264,617</td>
<td>$384,725</td>
<td>$401,904</td>
</tr>
</tbody>
</table>
# 205 Non-District Recreation

## Budget Summary

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Taxes &amp; Special Assessment</td>
<td>111,000</td>
<td>111,000</td>
<td>111,000</td>
<td>111,000</td>
<td>111,000</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>504</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>73,722</td>
<td>70,800</td>
<td>62,697</td>
<td>65,700</td>
<td>65,700</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>29,211</td>
<td>18,868</td>
<td>14,760</td>
<td>12,000</td>
<td>12,000</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Operating Transfers In</td>
<td>454,438</td>
<td>454,500</td>
<td>454,500</td>
<td>454,500</td>
<td>454,500</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>669,075</td>
<td>655,168</td>
<td>642,957</td>
<td>643,200</td>
<td>643,200</td>
</tr>
<tr>
<td><strong>Expenditures:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auditoriums</td>
<td>243,003</td>
<td>405,458</td>
<td>445,425</td>
<td>321,544</td>
<td>321,544</td>
</tr>
<tr>
<td>General-Other</td>
<td>36,490</td>
<td>30,475</td>
<td>36,785</td>
<td>36,785</td>
<td>36,785</td>
</tr>
<tr>
<td>Parks &amp; Grounds</td>
<td>206,935</td>
<td>289,432</td>
<td>348,086</td>
<td>345,197</td>
<td>345,197</td>
</tr>
<tr>
<td>Darsey Park</td>
<td>5,080</td>
<td>246,129</td>
<td>185,677</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Grand Bois Park</td>
<td>52,602</td>
<td>147,764</td>
<td>147,612</td>
<td>71,720</td>
<td>71,720</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>544,110</td>
<td>1,119,258</td>
<td>1,163,585</td>
<td>775,246</td>
<td>775,246</td>
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<tr>
<td><strong>% Change Over Prior Year</strong></td>
<td></td>
<td></td>
<td></td>
<td>-30.74%</td>
<td></td>
</tr>
<tr>
<td><strong>Increase (Decrease) to Fund Balance</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fund Balance, January 1</td>
<td>534,877</td>
<td>659,842</td>
<td>659,842</td>
<td>139,214</td>
<td>139,214</td>
</tr>
<tr>
<td>Fund Balance, December 31</td>
<td>659,842</td>
<td>195,752</td>
<td>139,214</td>
<td>7,168</td>
<td>7,168</td>
</tr>
</tbody>
</table>

## 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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of events held at Dumas Auditorium</td>
<td>31</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>Number of events held at Municipal Auditorium</td>
<td>64</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>Percent of restrooms being renovated with new petitions and fixtures</td>
<td>N/A</td>
<td>40%</td>
<td>100%</td>
</tr>
<tr>
<td>Purchase of new tables, chairs and carts completed</td>
<td>N/A</td>
<td>60%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of municipal roof repairs to be completed</td>
<td>25%</td>
<td>100%</td>
<td>N/A</td>
</tr>
<tr>
<td>Percent of cooling tower replacement at Dumas</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Dollar amount collected for use of Dumas Auditorium</td>
<td>$3,750</td>
<td>$6,800</td>
<td>$5,000</td>
</tr>
<tr>
<td>Dollar amount collected for use of Municipal Auditorium</td>
<td>$39,325</td>
<td>$33,000</td>
<td>$40,000</td>
</tr>
</tbody>
</table>
**BUDGET HIGHLIGHTS**

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

**PERSONNEL SUMMARY**

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Laborer II</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>55</td>
<td>17,537 22,539 27,528</td>
</tr>
<tr>
<td>TOTAL</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td></td>
<td>16.48%</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of parish parks maintained</td>
<td>19</td>
<td>19</td>
<td>19</td>
</tr>
<tr>
<td>Number of playground safety inspections</td>
<td></td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>% of parks and grounds yearly maintenance complete</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>% of playground safety inspections completed</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of parish events barricades are used</td>
<td></td>
<td>20</td>
<td>20</td>
</tr>
</tbody>
</table>
### 205 NON-DISTRICT RECREATION
#### 501 PARKS & GROUNDS

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

#### BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>17,710</td>
<td>18,900</td>
<td>110,437</td>
<td>110,437</td>
<td>110,437</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>4,196</td>
<td>6,500</td>
<td>4,814</td>
<td>6,500</td>
<td>6,500</td>
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<tr>
<td>Other Services and Charges</td>
<td>160,444</td>
<td>194,823</td>
<td>161,226</td>
<td>184,560</td>
<td>184,560</td>
</tr>
<tr>
<td>Repair &amp; Maintenance</td>
<td>11,129</td>
<td>19,875</td>
<td>19,875</td>
<td>16,000</td>
<td>16,000</td>
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<td>Allocated Expenditures</td>
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<td>11,300</td>
<td>13,700</td>
<td>13,700</td>
<td>13,700</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>38,034</td>
<td>38,034</td>
<td>14,000</td>
<td>14,000</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>206,935</td>
<td>289,432</td>
<td>348,086</td>
<td>345,197</td>
<td>345,197</td>
</tr>
</tbody>
</table>

% Change over prior year excluding allocations and capital outlay: 32.24%
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 Lierte 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 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.
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

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of custodial man hours for upkeep of park</td>
<td>1,248</td>
<td>1,248</td>
<td>1,248</td>
</tr>
<tr>
<td>Number of special events held at Grand Bois Park</td>
<td>7</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Dollar amount of cost for upkeep of Grand Bois Park, before capital</td>
<td>$52,602</td>
<td>$69,773</td>
<td>$71,568</td>
</tr>
<tr>
<td>Number of campers using Grand Bois Park</td>
<td>100+</td>
<td>100+</td>
<td>100+</td>
</tr>
<tr>
<td>Campsite revenues generated</td>
<td>$29,917</td>
<td>$22,187</td>
<td>$20,000</td>
</tr>
</tbody>
</table>
BUDGET HIGHLIGHTS
- No significant changes.

PERSONNEL SUMMARY

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Laborer I</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>53</td>
<td>7,585 9,615 11,645</td>
</tr>
<tr>
<td>TOTAL PART-TIME</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>53</td>
<td>7,585 9,615 11,645</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th></th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of arrests specifically related to operational objectives</td>
<td>N/A</td>
<td>N/A</td>
<td>45</td>
</tr>
<tr>
<td>Number of New Confidential Informants registered</td>
<td>N/A</td>
<td>N/A</td>
<td>5</td>
</tr>
<tr>
<td>Value of drugs seized</td>
<td>N/A</td>
<td>N/A</td>
<td>$25,000</td>
</tr>
</tbody>
</table>
## BUDGET HIGHLIGHTS

- No grant awarded for 2009.
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

<table>
<thead>
<tr>
<th></th>
<th>FY2007 Actual</th>
<th>FY2008 Estimated</th>
<th>FY2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Decentralized Arts Funding Grants awarded</td>
<td>45</td>
<td>40</td>
<td>48</td>
</tr>
<tr>
<td>Number of parishes served in this region</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Number of programs in schools</td>
<td>19</td>
<td>20</td>
<td>10</td>
</tr>
<tr>
<td>Total funds allocated to organizations</td>
<td>$144,569</td>
<td>$154,236</td>
<td>$160,000</td>
</tr>
<tr>
<td>Number of organizations funded</td>
<td>35</td>
<td>30</td>
<td>29</td>
</tr>
<tr>
<td>Number of people benefiting</td>
<td>92,187</td>
<td>91,251</td>
<td>93,981</td>
</tr>
<tr>
<td>Number of Parish Arts Funding Grants awarded</td>
<td>25</td>
<td>26</td>
<td>30</td>
</tr>
<tr>
<td>Number of programs in schools</td>
<td>4</td>
<td>2</td>
<td>5</td>
</tr>
<tr>
<td>Number of organizations funded</td>
<td>21</td>
<td>24</td>
<td>25</td>
</tr>
<tr>
<td>Total funds allocated to organizations</td>
<td>$24,000</td>
<td>$24,000</td>
<td>$24,000</td>
</tr>
<tr>
<td>Number of people benefitting</td>
<td>18,000</td>
<td>30,000</td>
<td>35,000</td>
</tr>
</tbody>
</table>
## Budget Highlights

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

### Budget Summary

<table>
<thead>
<tr>
<th></th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>183,322</td>
<td>186,947</td>
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<td>0</td>
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<tr>
<td>Miscellaneous</td>
<td>7,046</td>
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<tr>
<td><strong>Total Revenues</strong></td>
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<td>186,947</td>
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<td>0</td>
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<td><strong>Expenditures:</strong></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Arts &amp; Humanities</td>
<td>42,400</td>
<td>147,096</td>
<td>0</td>
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<tr>
<td>Other Services and Charges</td>
<td>147,971</td>
<td>39,851</td>
<td></td>
<td></td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>190,371</td>
<td>186,947</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</table>

**% Change Over Prior Year** -100.00%

<table>
<thead>
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</thead>
<tbody>
<tr>
<td>Increase (Decrease) To</td>
<td>(3)</td>
<td>0</td>
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<td>0</td>
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<td>Fund Balance, January 1</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Fund Balance, December 31</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</table>
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 thereof, 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

<table>
<thead>
<tr>
<th></th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total number of deputy marshals</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>Total number of court sessions (adult)</td>
<td>280</td>
<td>285</td>
<td>252</td>
</tr>
<tr>
<td>Total number of court sessions (juvenile)</td>
<td>252</td>
<td>255</td>
<td>255</td>
</tr>
<tr>
<td>Total number of bench warrants</td>
<td>4,500</td>
<td>4,800</td>
<td>5,000</td>
</tr>
<tr>
<td>Total number of civil papers</td>
<td>5,500</td>
<td>5,700</td>
<td>5,700</td>
</tr>
<tr>
<td>Total number of adult subpoenas</td>
<td>1,000</td>
<td>1,110</td>
<td>1,110</td>
</tr>
<tr>
<td>Total number of juvenile summons</td>
<td>3,600</td>
<td>3,800</td>
<td>3,800</td>
</tr>
<tr>
<td>Total number of Marshal sales and settlements</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Total number of seizures</td>
<td>22</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Total number of garnishments accounts</td>
<td>1600</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>Total number of writs of possession</td>
<td>110</td>
<td>116</td>
<td>116</td>
</tr>
<tr>
<td>% of civil papers processed served and completed</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Total amount of bench warrants cleared</td>
<td>1,200</td>
<td>1,350</td>
<td>1,350</td>
</tr>
<tr>
<td>Total criminal fees collected</td>
<td>$85,000</td>
<td>$90,000</td>
<td>$90,000</td>
</tr>
<tr>
<td>Total amount of fines collected per warrants</td>
<td>$100,000</td>
<td>$105,000</td>
<td>$105,000</td>
</tr>
<tr>
<td>Total amount of civil fees collected</td>
<td>$115,000</td>
<td>$110,000</td>
<td>$110,000</td>
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</tbody>
</table>
209 MARSHAL’S FUND

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovernmental</td>
<td>8,434</td>
<td>30,600</td>
<td>18,400</td>
<td>18,000</td>
<td>18,000</td>
</tr>
<tr>
<td>Charge for Services</td>
<td>500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Fines &amp; Forfeitures</td>
<td>194,098</td>
<td>188,000</td>
<td>201,946</td>
<td>227,000</td>
<td>227,000</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>922</td>
<td>0</td>
<td>30</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>11,657</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Operating Transfers In</td>
<td>468,888</td>
<td>524,256</td>
<td>524,256</td>
<td>524,256</td>
<td>524,256</td>
</tr>
<tr>
<td>TOTAL REVENUES</td>
<td>684,499</td>
<td>742,856</td>
<td>744,632</td>
<td>769,256</td>
<td>769,256</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENDITURES:</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>545,388</td>
<td>648,762</td>
<td>606,117</td>
<td>636,130</td>
<td>636,130</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>23,354</td>
<td>26,400</td>
<td>29,170</td>
<td>32,100</td>
<td>32,100</td>
</tr>
<tr>
<td>Other Services &amp; Charges</td>
<td>60,990</td>
<td>62,402</td>
<td>65,709</td>
<td>77,567</td>
<td>77,567</td>
</tr>
<tr>
<td>Repair &amp; Maintenance</td>
<td>10,816</td>
<td>10,550</td>
<td>10,550</td>
<td>11,150</td>
<td>11,150</td>
</tr>
<tr>
<td>Allocated Expenditures</td>
<td>7,962</td>
<td>7,060</td>
<td>8,105</td>
<td>8,105</td>
<td>8,105</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>15,773</td>
<td>55,033</td>
<td>55,033</td>
<td>37,500</td>
<td>37,500</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>664,283</td>
<td>810,207</td>
<td>774,684</td>
<td>802,552</td>
<td>802,552</td>
</tr>
</tbody>
</table>

| % CHANGE OVER PRIOR YEAR |   |         |                  |                |              |
| EXCLUDING ALLOCATIONS AND  |   |         |                  |                |              |
| CAPITAL OUTLAY            |   |         |                  |                | 1.18%        |

| INCREASE (DECREASE) TO | 2007 | 2008 | 2009 | 2009 | 2009 |
| 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

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Marshall</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td>Chief Deputy</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td>Sergeant</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td>Dep. Marshall Secretary</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td>Deputy</td>
<td>8</td>
<td>8</td>
<td>8</td>
<td>8</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td>Deputy Clerk II</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****</td>
</tr>
</tbody>
</table>

| TOTAL                     | 13        | 13      | 13       | 13        |           |               |
PURPOSE OF ALLOCATION

The Louisiana Revised Statue (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

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
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</tr>
<tr>
<td>Intergovernmental</td>
<td>100,000</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>23,885</td>
<td>22,000</td>
<td>18,675</td>
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<td>18,400</td>
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<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>123,885</td>
<td>222,000</td>
<td>218,675</td>
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<td>218,400</td>
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<td><strong>EXPENDITURES:</strong></td>
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<td></td>
<td></td>
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<tr>
<td>Operating Transfers Out</td>
<td>399,987</td>
<td>279,250</td>
<td>279,250</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>399,987</td>
<td>279,250</td>
<td>279,250</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td><strong>% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT</strong></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td><strong>INCREASE (DECREASE) TO FUND BALANCE</strong></td>
<td>(276,102)</td>
<td>(57,250)</td>
<td>(60,575)</td>
<td>18,400</td>
<td>18,400</td>
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<td><strong>FUND BALANCE, JANUARY 1</strong></td>
<td>508,071</td>
<td>231,969</td>
<td>231,969</td>
<td>171,394</td>
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<td><strong>FUND BALANCE, DECEMBER 31</strong></td>
<td>231,969</td>
<td>174,719</td>
<td>171,394</td>
<td>189,794</td>
<td>189,794</td>
</tr>
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</table>

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.
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.

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>REVENUES:</td>
<td></td>
<td></td>
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<tr>
<td>Intergovernmental</td>
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<td>8,134,402</td>
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<td>TOTAL REVENUES</td>
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<td>8,134,402</td>
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<td>0</td>
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<td>EXPENDITURES:</td>
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<td>Other Services &amp; Charges</td>
<td>786,032</td>
<td>6,501,521</td>
<td>6,501,521</td>
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<td>0</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>841,709</td>
<td>841,709</td>
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<td>0</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
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<td>7,343,230</td>
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</tr>
<tr>
<td>% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY</td>
<td>-100.00%</td>
<td></td>
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</tr>
<tr>
<td>INCREASE (DECREASE) TO FUND BALANCE</td>
<td>158,245</td>
<td>791,172</td>
<td>791,172</td>
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<td>FUND BALANCE, JANUARY 1</td>
<td>42,085</td>
<td>200,330</td>
<td>200,330</td>
<td>991,502</td>
<td>991,502</td>
</tr>
<tr>
<td>FUND BALANCE, DECEMBER 31</td>
<td>200,330</td>
<td>991,502</td>
<td>991,502</td>
<td>991,502</td>
<td>991,502</td>
</tr>
</tbody>
</table>

BUDGET HIGHLIGHTS

- Program ended September 2008.
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) M Hz 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

<table>
<thead>
<tr>
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<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
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<tr>
<td>Intergovernmental</td>
<td>1,105,580</td>
<td>599,685</td>
<td>599,685</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>1,105,580</td>
<td>599,685</td>
<td>599,685</td>
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<td>0</td>
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<tr>
<td><strong>EXPENDITURES:</strong></td>
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<tr>
<td>Personal Services</td>
<td>0</td>
<td>65,800</td>
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<td>Other Services &amp; Charges</td>
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<td>94,202</td>
<td>100,782</td>
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<td>Capital Outlay</td>
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<td>439,683</td>
<td>498,903</td>
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<td>599,685</td>
<td>599,685</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY: -100.00%

INCREASE (DECREASE) TO FUND BALANCE:

FUND BALANCE, JANUARY 1: 0
FUND BALANCE, DECEMBER 31: 0

### BUDGET HIGHLIGHTS

- This is a four-year grant with any budgets remaining after 2008 will be carried forward, approved.
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.
<table>
<thead>
<tr>
<th><strong>PERFORMANCE MEASURES/INDICATORS</strong></th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of public hearings attended</td>
<td>42</td>
<td>40</td>
<td>40</td>
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<tr>
<td>Number of education presentations</td>
<td>14</td>
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<td>12</td>
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<tr>
<td>Number of presentations to civic organizations</td>
<td>10</td>
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<td>10</td>
</tr>
<tr>
<td>Number of CZM and RAC meetings</td>
<td>16</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td>% of local participation in decision making processing of coastal zone issues</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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<tr>
<td>Number of Restoration grants submitted (other than CZM )</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Number of grants for Coastal Zone Management</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>% of funds secured from state to administer program</td>
<td>50%</td>
<td>50%</td>
<td>50%</td>
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<tr>
<td>Number of state concern permit applications</td>
<td>208</td>
<td>225</td>
<td>225</td>
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<tr>
<td>Number of local concern permit applications</td>
<td>11</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>Number of Parish Coastal Impact Certificates Issued</td>
<td>247</td>
<td>250</td>
<td>250</td>
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<tr>
<td>Number of Other Activities</td>
<td>19</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>Number of activities in wetlands</td>
<td>247</td>
<td>250</td>
<td>250</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>BUDGET SUMMARY</strong></th>
<th><strong>2007 ACTUAL</strong></th>
<th><strong>2008 BUDGET</strong></th>
<th><strong>2008 PROJECTED</strong></th>
<th><strong>2009 PROPOSED</strong></th>
<th><strong>2009 ADOPTED</strong></th>
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<tbody>
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<tr>
<td>Intergovernmental</td>
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<td>44,000</td>
<td>42,000</td>
<td>42,000</td>
<td>42,000</td>
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<td>Charges for Services</td>
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<td>250,000</td>
<td>250,000</td>
<td>250,000</td>
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<td>Miscellaneous Revenue</td>
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<td>295,751</td>
<td>294,500</td>
<td>294,500</td>
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| **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
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

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<tr>
<th>JOB TITLE</th>
<th>2008</th>
<th>2008</th>
<th>2009</th>
<th>2009</th>
<th>PAY GRADE</th>
<th>MIN</th>
<th>MID</th>
<th>MAX</th>
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<tr>
<td>Coastal Restore/Preserv Dir</td>
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<td>1</td>
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<td>1</td>
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<td>63,293</td>
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<td>Permits Coordinator</td>
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<td>60</td>
<td>26,453</td>
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<td>1</td>
<td>59</td>
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<tr>
<td><strong>TOTAL</strong></td>
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<td>3</td>
<td>3</td>
<td>3</td>
<td></td>
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</table>
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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of arrests specifically related to operational objectives</td>
<td>N/A</td>
<td>N/A</td>
<td>75</td>
</tr>
<tr>
<td>Number of New Confidential Informants registered</td>
<td>N/A</td>
<td>N/A</td>
<td>10</td>
</tr>
<tr>
<td>Value of drugs seized</td>
<td>N/A</td>
<td>N/A</td>
<td>$100,000</td>
</tr>
</tbody>
</table>
216 LCLE/METLEC (MULTI-JURISDICTION TASK FORCE)

BUDGET SUMMARY

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<tr>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Intergovernmental</td>
<td>40,854</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Charge for Services</td>
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</tr>
<tr>
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<td>0</td>
<td>0</td>
<td>0</td>
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<td>Operating Transfers In</td>
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</table>

**TOTAL REVENUES** | 66,580      | 0           | 0              | 0             | 0            |

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</thead>
<tbody>
<tr>
<td>Personal Services</td>
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<td>0</td>
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<td>0</td>
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<td>Supplies &amp; Materials</td>
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<td>23</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**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.
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.

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<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>REVENUES:</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>Intergovernmental</td>
<td>0</td>
<td>0</td>
<td>4,827,443</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charge for Services</td>
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<td>0</td>
<td>66,271</td>
<td></td>
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</tr>
<tr>
<td>Miscellaneous Revenue</td>
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<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL REVENUES</td>
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<td>0</td>
<td>4,893,714</td>
<td>0</td>
<td>0</td>
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<td>EXPENDITURES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Services &amp; Charges</td>
<td>0</td>
<td>0</td>
<td>66,271</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Capital Outlay</td>
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<td>0</td>
<td>4,827,443</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Operating Transfer Out</td>
<td>1,522</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
<td>1,522</td>
<td>0</td>
<td>4,893,714</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>INCREASE (DECREASE) TO FUND BALANCE</td>
<td>(1,509)</td>
<td>0</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>FUND BALANCE, JANUARY 1</td>
<td>1,509</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>FUND BALANCE, DECEMBER 31</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

BUDGET HIGHLIGHTS

- Both mitigation grants total to $4,827,443, approved.
PURPOSE OF ALLOCATION

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

BUDGET HIGHLIGHTS

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

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of families being assisted with Choice Voucher Program</td>
<td>482</td>
<td>505</td>
<td>505</td>
</tr>
<tr>
<td>Number of vouchers issued during year</td>
<td>105</td>
<td>120</td>
<td>130</td>
</tr>
<tr>
<td>Dollar amount of vouchers (Millions)</td>
<td>$2.2</td>
<td>$2.3</td>
<td>$2.4</td>
</tr>
<tr>
<td>Number of families applied for Section 8 Assistance</td>
<td>69</td>
<td>900</td>
<td>700</td>
</tr>
<tr>
<td>Number of landlords participating in program</td>
<td>194</td>
<td>213</td>
<td>225</td>
</tr>
</tbody>
</table>
219 SECTION 8 VOUCHERS

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.
### PERSONNEL SUMMARY

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>ADPT</th>
<th>CUR</th>
<th>PRO</th>
<th>ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Section 8 Administrator</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>11</td>
<td>33,559 - 53,023</td>
</tr>
<tr>
<td>Clerk IV</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>57</td>
<td>20,494 - 32,897</td>
</tr>
<tr>
<td>TOTAL FULL TIME</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**ANNUAL SALARY**
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.

<table>
<thead>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>212,808</td>
<td>144,000</td>
<td>144,000</td>
<td>9,821</td>
<td>9,821</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>17</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>212,825</td>
<td>144,000</td>
<td>144,000</td>
<td>9,821</td>
<td>9,821</td>
</tr>
<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>43,523</td>
<td>35,555</td>
<td>35,555</td>
<td>12,980</td>
<td>12,980</td>
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<tr>
<td>Other Services &amp; Charges</td>
<td>232,192</td>
<td>17,470</td>
<td>17,470</td>
<td>8,928</td>
<td>8,928</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>275,715</td>
<td>53,025</td>
<td>53,025</td>
<td>21,908</td>
<td>21,908</td>
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<tr>
<td><strong>% CHANGE OVER PRIOR YEAR</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-58.68%</td>
</tr>
<tr>
<td>INCREASE (DECREASE) TO FUND BALANCE</td>
<td>(62,890)</td>
<td>90,975</td>
<td>90,975</td>
<td>(12,087)</td>
<td>(12,087)</td>
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<tr>
<td>FUND BALANCE, JANUARY 1</td>
<td>76,169</td>
<td>13,279</td>
<td>13,279</td>
<td>104,254</td>
<td>104,254</td>
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<tr>
<td>FUND BALANCE, DECEMBER 31</td>
<td>13,279</td>
<td>104,254</td>
<td>104,254</td>
<td>92,167</td>
<td>92,167</td>
</tr>
</tbody>
</table>

**BUDGET HIGHLIGHTS**

- No significant changes.
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.

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>REVENUES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>111,895</td>
<td>135,000</td>
<td>110,755</td>
<td>100,471</td>
<td>100,471</td>
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<tr>
<td>Miscellaneous</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL REVENUES</td>
<td>111,895</td>
<td>135,000</td>
<td>110,755</td>
<td>100,471</td>
<td>100,471</td>
</tr>
</tbody>
</table>

| EXPENDITURES:                       |             |             |                |               |              |
| Supplies & Materials                | 111,161     | 135,000     | 110,755        | 100,471       | 100,471      |
| TOTAL EXPENDITURES                  | 111,161     | 135,000     | 110,755        | 100,471       | 100,471      |

% 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.
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 Offically 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.
**BUDGET HIGHLIGHTS**

- This program ceased on September 30, 2007.

### PERFORMANCE MEASURES / INDICATORS

<table>
<thead>
<tr>
<th>Service</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>After school tutoring and homework assistance</td>
<td>45</td>
<td>35</td>
<td>45</td>
</tr>
<tr>
<td>Community based drug prevention, intervention, and referral program</td>
<td>50</td>
<td>35</td>
<td>45</td>
</tr>
<tr>
<td>Summer enrichment program</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>Conflict resolution and peer mediation</td>
<td>50</td>
<td>40</td>
<td>50</td>
</tr>
<tr>
<td>Immunization and health education program</td>
<td>125</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>Increase affordable housing opportunities</td>
<td>15</td>
<td>15</td>
<td>10</td>
</tr>
<tr>
<td>Implement job training program</td>
<td>15</td>
<td>10</td>
<td>10</td>
</tr>
</tbody>
</table>

### PERCENTAGE 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 SUMMARY

#### REVENUES:

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<tr>
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<tbody>
<tr>
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<td>0</td>
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<tr>
<td>Operating Transfers In</td>
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<tr>
<td>TOTAL REVENUES</td>
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</tr>
</tbody>
</table>

#### EXPENDITURES:

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<tr>
<td>Personal Services</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
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<td>Repairs and Maintenance</td>
<td>18</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>213,326</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### % CHANGE OVER PRIOR YEAR

- 0.00%

---

222 OFFICE OF JUSTICE WEED AND SEED PROGRAM

This program ceased on September 30, 2007.
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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of business loans provided</td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>Number of jobs created or retained</td>
<td>6</td>
<td>6</td>
<td>8</td>
</tr>
<tr>
<td>Number of households receiving Housing Rehabilitation/Reconstruction</td>
<td>31</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Number of families that received Homeownership Training</td>
<td>71</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>Number of bus passes issued transportation to work, school, medical appointments, etc.</td>
<td>8,500</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Number of Head Start students effected by lease payments made by CDBG grant</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Number of illiterate and/or non-English speaking adults tutored</td>
<td>300</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of families affected by local emergency shelter grant match</td>
<td>120</td>
<td>120</td>
<td>120</td>
</tr>
<tr>
<td>Number of families that participated in Savings Match Program</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
</tbody>
</table>
## BUDGET HIGHLIGHTS

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

## BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>REVENUES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>1,532,239</td>
<td>2,387,621</td>
<td>2,387,621</td>
<td>1,221,734</td>
<td>1,221,734</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>75,650</td>
<td>50,000</td>
<td>135,803</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Fines and Forfeitures</td>
<td>0</td>
<td>0</td>
<td>15</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Miscellaneous Revenu</td>
<td>13,258</td>
<td>12,000</td>
<td>11,803</td>
<td>12,000</td>
<td>12,000</td>
</tr>
<tr>
<td>TOTAL REVENUES</td>
<td>1,621,147</td>
<td>2,449,621</td>
<td>2,535,242</td>
<td>1,283,734</td>
<td>1,283,734</td>
</tr>
</tbody>
</table>

| 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
## PERSONNEL SUMMARY

### 225-611 CDBG ADMINISTRATION

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>MIN</th>
<th>MID</th>
<th>MAX</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clerk IV</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>57</td>
<td>20,494</td>
<td>26,704</td>
<td>32,897</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
<td></td>
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</tr>
</tbody>
</table>

### 225-619 CDBG HOUSING REHAB

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>MIN</th>
<th>MID</th>
<th>MAX</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foreman-Carpenter</td>
<td>3</td>
<td>2</td>
<td>3</td>
<td>3</td>
<td>60</td>
<td>26,453</td>
<td>35,148</td>
<td>43,843</td>
</tr>
<tr>
<td>Carpenter</td>
<td>6</td>
<td>5</td>
<td>6</td>
<td>6</td>
<td>58</td>
<td>22,260</td>
<td>29,190</td>
<td>36,120</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>9</strong></td>
<td><strong>7</strong></td>
<td><strong>9</strong></td>
<td><strong>9</strong></td>
<td></td>
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</tr>
</tbody>
</table>
PURPOSE OF APPROPRIATION

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

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>299</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>299</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Services &amp; Charges</td>
<td>20</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Operating Transfers Out</td>
<td>100,406</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>100,426</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY</td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>INCREASE (DECREASE) TO FUND BALANCE</td>
<td>(100,127)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FUND BALANCE, JANUARY 1</td>
<td>100,127</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FUND BALANCE, DECEMBER 31</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

BUDGET HIGHLIGHTS

- No significant changes.
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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of clients receiving weatherization assistance</td>
<td>28</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td>Number of clients receiving new insulation to homes</td>
<td>19</td>
<td>18</td>
<td>24</td>
</tr>
<tr>
<td>Number of low-income families homes made energy efficient</td>
<td>28</td>
<td>24</td>
<td>24</td>
</tr>
</tbody>
</table>
### 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

### BUDGET SUMMARY

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>24,464</td>
<td>87,273</td>
<td>69,891</td>
<td>123,306</td>
<td>123,306</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>24,464</td>
<td>87,273</td>
<td>69,891</td>
<td>123,306</td>
<td>123,306</td>
</tr>
<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>12,598</td>
<td>42,073</td>
<td>37,924</td>
<td>57,431</td>
<td>57,431</td>
</tr>
<tr>
<td>Other Services &amp; Charges</td>
<td>12,336</td>
<td>40,258</td>
<td>31,967</td>
<td>49,375</td>
<td>49,375</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>16,500</td>
<td>16,500</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>24,934</td>
<td>82,331</td>
<td>69,891</td>
<td>123,306</td>
<td>123,306</td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR 29.73%

**INCREASE (DECREASE) TO FUND BALANCE**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FUND BALANCE, JANUARY 1</strong></td>
<td>470</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>FUND BALANCE, DECEMBER 31</strong></td>
<td>0</td>
<td>4,942</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
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 governmental 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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of clients assisted with crisis intervention</td>
<td>16</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Number of clients assisted with Low Income Home Energy Program</td>
<td>2,593</td>
<td>1,312</td>
<td>1,481</td>
</tr>
<tr>
<td>Number of clients assisted with emergency food and shelter services</td>
<td>72</td>
<td>28</td>
<td>60</td>
</tr>
<tr>
<td>Number of clients who developed family budgets</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>Number of families that received information and referrals</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>% of families that have become self-sufficient</td>
<td>60%</td>
<td>60%</td>
<td>60%</td>
</tr>
<tr>
<td>Number of grant applications submitted</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
</tbody>
</table>
### 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

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Devel Admin</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>11</td>
<td>33,559</td>
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<td></td>
<td></td>
<td>43,284</td>
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<td>53,023</td>
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<tr>
<td>TOTAL</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
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</tr>
</tbody>
</table>
### PERSONNEL SUMMARY

#### 229-643 CSBG PROGRAMS

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Caseworker/Clerk IV</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>57</td>
<td>20,494, 26,704, 32,897</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>4</strong></td>
<td><strong>4</strong></td>
<td><strong>4</strong></td>
<td><strong>4</strong></td>
<td><strong>57</strong></td>
<td><strong>20,494, 26,704, 32,897</strong></td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of households assisted with utility payments</td>
<td>2,593</td>
<td>1,312</td>
<td>1,481</td>
</tr>
<tr>
<td>Dollar amount paid in utility assistance payments</td>
<td>$774,967</td>
<td>$357,372</td>
<td>$400,000</td>
</tr>
<tr>
<td>Number of utility service providers to be paid</td>
<td>7</td>
<td>7</td>
<td>7</td>
</tr>
</tbody>
</table>
## BUDGET HIGHLIGHTS

- The LIHEAP grant is expected to generate $400,000 in 2009, approved.
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

<table>
<thead>
<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Charge for Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Operating Transfers In</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Services &amp; Charges</td>
<td>(1,311)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Repairs and Maintenance</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Operating Transfer Out</td>
<td>31,519</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>30,208</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT

0.00%

INCREASE (DECREASE) TO FUND BALANCE

<table>
<thead>
<tr>
<th>FUND BALANCE, JANUARY 1</th>
<th>30,208</th>
</tr>
</thead>
<tbody>
<tr>
<td>FUND BALANCE, DECEMBER 31</td>
<td>0</td>
</tr>
</tbody>
</table>

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.
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

<table>
<thead>
<tr>
<th></th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of families receiving emergency shelter and essential services</td>
<td>41</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>Number of families that participated in savings match program</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
</tbody>
</table>
### 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.

### BUDGET SUMMARY

<table>
<thead>
<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>83,303</td>
<td>75,728</td>
<td>75,728</td>
<td>86,181</td>
<td>86,181</td>
</tr>
<tr>
<td>Charge for Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>1,586</td>
<td>0</td>
<td>1,100</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Operating Transfers In</td>
<td>74,469</td>
<td>99,000</td>
<td>99,000</td>
<td>98,260</td>
<td>98,260</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>159,358</td>
<td>174,728</td>
<td>175,828</td>
<td>184,441</td>
<td>184,441</td>
</tr>
</tbody>
</table>

| **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**:

- **FUND BALANCE, JANUARY 1**: 60,277
  - **FUND BALANCE, DECEMBER 31**: 30,478

|                        | (29,799)    | (7,318)     | (9,415)        | (579)         | (579)        |
|                        | (29,799)    | (7,318)     | (9,415)        | (579)         | (579)        |

|                        | 60,277      | 30,478      | 30,478         | 21,063        | 21,063       |
|                        | 30,478      | 23,160      | 21,063         | 20,484        | 20,484       |
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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of first-time homebuyers assisted</td>
<td>12</td>
<td>2</td>
<td>10</td>
</tr>
<tr>
<td>Number of CHDO affordable housing projects</td>
<td>3</td>
<td>5</td>
<td>3</td>
</tr>
<tr>
<td>Number of families assisted through Tenant Based Rental Assistance (TBRA)</td>
<td>30</td>
<td>30</td>
<td>20</td>
</tr>
</tbody>
</table>
**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, Tenant Based Rental Assistance

---

### BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>551,926</td>
<td>1,311,153</td>
<td>1,311,153</td>
<td>444,478</td>
<td>444,478</td>
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<tr>
<td>Charges for Services</td>
<td>63,194</td>
<td>0</td>
<td>49,834</td>
<td>0</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>1,629</td>
<td>0</td>
<td>2,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Operating Transfers In</td>
<td>27,020</td>
<td>26,200</td>
<td>26,200</td>
<td>31,175</td>
<td>31,175</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>643,769</td>
<td>1,337,353</td>
<td>1,389,687</td>
<td>475,653</td>
<td>475,653</td>
</tr>
<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>61,473</td>
<td>71,211</td>
<td>71,211</td>
<td>60,477</td>
<td>60,477</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>924</td>
<td>100</td>
<td>252</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Other Services &amp; Charges</td>
<td>692,821</td>
<td>1,265,992</td>
<td>1,380,360</td>
<td>414,666</td>
<td>414,666</td>
</tr>
<tr>
<td>Repair &amp; Maintenance</td>
<td>1</td>
<td>50</td>
<td>439</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>755,219</td>
<td>1,337,353</td>
<td>1,452,262</td>
<td>475,653</td>
<td>475,653</td>
</tr>
</tbody>
</table>

**% 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      |
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 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

<table>
<thead>
<tr>
<th></th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of clients receiving assistance for emergency utility assistance</td>
<td>4</td>
<td>8</td>
<td>20</td>
</tr>
<tr>
<td>Number of clients receiving assistance for emergency rent/mortgage payments</td>
<td>68</td>
<td>20</td>
<td>40</td>
</tr>
</tbody>
</table>

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>REVENUES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>29,709</td>
<td>20,000</td>
<td>8,500</td>
<td>8,500</td>
<td>8,500</td>
</tr>
<tr>
<td>TOTAL REVENUES</td>
<td>29,709</td>
<td>20,000</td>
<td>8,500</td>
<td>8,500</td>
<td>8,500</td>
</tr>
<tr>
<td>EXPENDITURES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Services &amp; Charges</td>
<td>29,709</td>
<td>20,000</td>
<td>8,500</td>
<td>8,500</td>
<td>8,500</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>29,709</td>
<td>20,000</td>
<td>8,500</td>
<td>8,500</td>
<td>8,500</td>
</tr>
<tr>
<td>% CHANGE OVER PRIOR YEAR</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-57.50%</td>
</tr>
<tr>
<td>INCREASE (DECREASE) TO FUND BALANCE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FUND BALANCE, JANUARY 1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FUND BALANCE, DECEMBER 31</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

BUDGET HIGHLIGHTS

- FEMA/United Way grant for 2009, $8,500, approved.
- Direct Services: Approved.
  - Rent/Home Mortgage Payments, $8,500.
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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
<th>2004 National Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dollar amount of operating cost/vehicle per revenue mile</td>
<td>$3.29</td>
<td>$4.03</td>
<td>$4.78</td>
<td>$7.30</td>
</tr>
<tr>
<td>Dollar amount of operating cost/vehicle per revenue hour</td>
<td>$59.41</td>
<td>$72.85</td>
<td>$86.52</td>
<td>$93.30</td>
</tr>
<tr>
<td>Dollar amount of operating cost per passenger mile</td>
<td>$1.49</td>
<td>$1.83</td>
<td>$2.17</td>
<td>$0.70</td>
</tr>
<tr>
<td>Dollar amount of operating cost per passenger trip</td>
<td>$6.99</td>
<td>$8.57</td>
<td>$10.18</td>
<td>$2.70</td>
</tr>
<tr>
<td>Passenger Boarding/Revenue mile</td>
<td>0.47</td>
<td>0.47</td>
<td>0.47</td>
<td>2.70</td>
</tr>
<tr>
<td>Passenger Boarding/Revenue hour</td>
<td>8.50</td>
<td>8.50</td>
<td>8.50</td>
<td>34.50</td>
</tr>
<tr>
<td>Total annual passenger boarding</td>
<td>149,446</td>
<td>149,446</td>
<td>149,446</td>
<td>N/A</td>
</tr>
<tr>
<td>Total annual operating costs</td>
<td>$1,045,069</td>
<td>$1,281,471</td>
<td>$1,521,902</td>
<td>N/A</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Job Title</th>
<th>2008</th>
<th>2009</th>
<th>2009</th>
<th>Pay Grade</th>
<th>Annual Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADPT</td>
<td>CUR</td>
<td>PRO</td>
<td>ADPT</td>
<td>MIN</td>
</tr>
<tr>
<td>Public Transit Administrator</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>13</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td><strong>1</strong></td>
</tr>
</tbody>
</table>

#### 237-691 Operation/General Administration

<table>
<thead>
<tr>
<th>Job Title</th>
<th>2008</th>
<th>2009</th>
<th>2009</th>
<th>Pay Grade</th>
<th>Annual Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADPT</td>
<td>CUR</td>
<td>PRO</td>
<td>ADPT</td>
<td>MIN</td>
</tr>
<tr>
<td>Administrative Assistant</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>12</td>
</tr>
<tr>
<td>Clerk V</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>59</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td><strong>2</strong></td>
</tr>
</tbody>
</table>

#### 237-692 Vehicle Operations

<table>
<thead>
<tr>
<th>Job Title</th>
<th>2008</th>
<th>2009</th>
<th>2009</th>
<th>Pay Grade</th>
<th>Annual Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADPT</td>
<td>CUR</td>
<td>PRO</td>
<td>ADPT</td>
<td>MIN</td>
</tr>
<tr>
<td>Field Supervisor</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>59</td>
</tr>
<tr>
<td>Transit Bus Operator</td>
<td>12</td>
<td>11</td>
<td>12</td>
<td>12</td>
<td>58</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>13</td>
<td>12</td>
<td>13</td>
<td>13</td>
<td><strong>13</strong></td>
</tr>
</tbody>
</table>
## PERSONNEL SUMMARY

### 237-693 VEHICLE MAINTENANCE

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Field Supervisor</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>59</td>
<td>24,629 - 39,739</td>
</tr>
</tbody>
</table>

**TOTAL**  
1 1 1 1

### 237-694 NON VEHICLE MAINTENANCE

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Laborer II-General</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>55</td>
<td>17,537 - 27,528</td>
</tr>
</tbody>
</table>

**TOTAL**  
2 2 2 2
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 HIGHLIGHTS**

- This program ended in 2007.
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

<table>
<thead>
<tr>
<th></th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of Social Emotional Development</td>
<td>53%</td>
<td>75%</td>
<td>85%</td>
</tr>
<tr>
<td>% of Physical Development</td>
<td>63%</td>
<td>85%</td>
<td>95%</td>
</tr>
<tr>
<td>% of Cognitive Development</td>
<td>30%</td>
<td>50%</td>
<td>60%</td>
</tr>
<tr>
<td>% of Language Development</td>
<td>23%</td>
<td>35%</td>
<td>50%</td>
</tr>
</tbody>
</table>

* 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

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>1,280,548</td>
<td>1,364,404</td>
<td>1,364,404</td>
<td>1,248,139</td>
<td>1,248,139</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>10,033</td>
<td>0</td>
<td>1,551</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>541</td>
<td>0</td>
<td>2,600</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Operating Transfers In</td>
<td>175,429</td>
<td>267,796</td>
<td>217,786</td>
<td>326,135</td>
<td>326,135</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>1,466,551</td>
<td>1,632,200</td>
<td>1,586,341</td>
<td>1,574,274</td>
<td>1,574,274</td>
</tr>
<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>1,110,431</td>
<td>1,272,425</td>
<td>1,191,989</td>
<td>1,291,334</td>
<td>1,291,334</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>89,766</td>
<td>86,981</td>
<td>89,229</td>
<td>104,481</td>
<td>104,481</td>
</tr>
<tr>
<td>Other Services &amp; Charges</td>
<td>156,336</td>
<td>148,050</td>
<td>157,182</td>
<td>167,959</td>
<td>167,959</td>
</tr>
<tr>
<td>Repair &amp; Maintenance</td>
<td>30,086</td>
<td>8,479</td>
<td>31,176</td>
<td>10,500</td>
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<tr>
<td>Capital Outlay</td>
<td>78,041</td>
<td>116,265</td>
<td>116,765</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>1,464,660</td>
<td>1,632,200</td>
<td>1,586,341</td>
<td>1,574,274</td>
<td>1,574,274</td>
</tr>
<tr>
<td>% CHANGE OVER PRIOR YEAR</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3.85%</td>
</tr>
<tr>
<td>EXCLUDING CAPITAL OUTLAY</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

INCREASE (DECREASE) TO FUND BALANCE

<table>
<thead>
<tr>
<th></th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2009</th>
<th>2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fund Balance</td>
<td>1,891</td>
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<td>Fund Balance, January 1</td>
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<td>3,722</td>
<td>3,722</td>
<td>3,722</td>
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</tbody>
</table>

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
## Personnel Summary

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008</th>
<th>2008</th>
<th>2009</th>
<th>2009</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADPT</td>
<td>CUR</td>
<td>PRO</td>
<td>ADPT</td>
<td>MIN</td>
<td>MID</td>
</tr>
<tr>
<td>Head Start Admin.</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>11</td>
<td>33,559</td>
</tr>
<tr>
<td>Nutrition/In-Kind Specialist</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>10</td>
<td>30,705</td>
</tr>
<tr>
<td>Facilities Specialist</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>10</td>
<td>30,705</td>
</tr>
<tr>
<td>Comm Outreach Specialist</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10</td>
<td>30,705</td>
</tr>
<tr>
<td>Social Services Specialist</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>10</td>
<td>30,705</td>
</tr>
<tr>
<td>Health Specialist</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>10</td>
<td>30,705</td>
</tr>
<tr>
<td>Fam &amp; Comm</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>10</td>
<td>30,705</td>
</tr>
<tr>
<td>Education Specialist</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>10</td>
<td>30,705</td>
</tr>
<tr>
<td>Ersea/Nutrition Specialist</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>10</td>
<td>30,705</td>
</tr>
<tr>
<td>Mentor - Coach</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>59</td>
<td>24,629</td>
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<td>Clerk IV</td>
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<td>0</td>
<td>0</td>
<td>57</td>
<td>20,494</td>
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<td>Clerk III</td>
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<td>1</td>
<td>1</td>
<td>1</td>
<td>56</td>
<td>18,950</td>
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<tr>
<td>Teacher</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>56</td>
<td>18,950</td>
</tr>
<tr>
<td>Assistant Teacher</td>
<td>10</td>
<td>9</td>
<td>10</td>
<td>10</td>
<td>55</td>
<td>17,537</td>
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<tr>
<td><strong>TOTAL FULL-TIME</strong></td>
<td><strong>29</strong></td>
<td><strong>28</strong></td>
<td><strong>29</strong></td>
<td><strong>29</strong></td>
<td><strong>55</strong></td>
<td><strong>33,559</strong></td>
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<tr>
<td>Substitute Assistant Teacher</td>
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<td>5</td>
<td>7</td>
<td>7</td>
<td>55</td>
<td>8,769</td>
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<tr>
<td>Bus Driver</td>
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<td>1</td>
<td>1</td>
<td>1</td>
<td>58</td>
<td>11,130</td>
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<tr>
<td>Food Service Technician</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>N/A</td>
<td>****</td>
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<tr>
<td><strong>TOTAL PART-TIME</strong></td>
<td><strong>11</strong></td>
<td><strong>10</strong></td>
<td><strong>12</strong></td>
<td><strong>12</strong></td>
<td><strong>55</strong></td>
<td><strong>8,769</strong></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>40</strong></td>
<td><strong>38</strong></td>
<td><strong>41</strong></td>
<td><strong>41</strong></td>
<td><strong>55</strong></td>
<td><strong>43,559</strong></td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>REVENUES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>167,152</td>
<td>180,000</td>
<td>176,208</td>
<td>180,000</td>
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<tr>
<td>Operating Transfers In</td>
<td>1,207</td>
<td>27,220</td>
<td>27,391</td>
<td>38,194</td>
<td>38,194</td>
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<tr>
<td>TOTAL REVENUES</td>
<td>168,359</td>
<td>207,220</td>
<td>203,599</td>
<td>218,194</td>
<td>218,194</td>
</tr>
<tr>
<td>EXPENDITURES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Services &amp; Charges</td>
<td>187,632</td>
<td>207,220</td>
<td>203,599</td>
<td>218,194</td>
<td>218,194</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>187,632</td>
<td>207,220</td>
<td>203,599</td>
<td>218,194</td>
<td>218,194</td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR 5.30%

INCREASE (DECREASE) TO FUND BALANCE

| 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.
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.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>REVENUES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>871,236</td>
<td>500,000</td>
<td>825,000</td>
<td>600,000</td>
<td>600,000</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>100,051</td>
<td>70,000</td>
<td>40,000</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>TOTAL REVENUES</td>
<td>971,287</td>
<td>570,000</td>
<td>865,000</td>
<td>650,000</td>
<td>650,000</td>
</tr>
<tr>
<td>EXPENDITURES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Repair &amp; Maintenance</td>
<td>2,367,743</td>
<td>2,042,504</td>
<td>2,042,504</td>
<td>1,021,297</td>
<td>1,021,297</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>24,000</td>
<td>24,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>2,367,743</td>
<td>2,066,504</td>
<td>2,066,504</td>
<td>1,021,297</td>
<td>1,021,297</td>
</tr>
</tbody>
</table>

% 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.
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.
## PERFORMANCE MEASURES/INDICATORS

<table>
<thead>
<tr>
<th>Demand Workload</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of bridges maintained</td>
<td>79</td>
<td>79</td>
<td>79</td>
</tr>
<tr>
<td>Number of bridge maintenance work orders</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Number of bridge replacements</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Number of traffic signals maintained</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Number of new traffic signals installed</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Number of caution lights maintained</td>
<td>85</td>
<td>85</td>
<td>85</td>
</tr>
<tr>
<td>Number of caution lights installed</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Number miles of concrete streets</td>
<td>315</td>
<td>316</td>
<td>317</td>
</tr>
<tr>
<td>Number miles of asphalt streets</td>
<td>185</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>% of streets striped annually</td>
<td>15%</td>
<td>60%</td>
<td>60%</td>
</tr>
<tr>
<td>Number of concrete slab replaced (sq.yds.)</td>
<td>8,000</td>
<td>10,000</td>
<td>12,000</td>
</tr>
<tr>
<td>Asphalt repairs (tons)</td>
<td>300</td>
<td>1,200</td>
<td>1,200</td>
</tr>
<tr>
<td>% of shoulders repaired annually</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
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<tr>
<td>Number of signs repaired/installed</td>
<td>10,000</td>
<td>11,000</td>
<td>11,000</td>
</tr>
<tr>
<td>Number of street name signs replaced</td>
<td>1,400</td>
<td>1,600</td>
<td>1,600</td>
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<tr>
<td>Number of boat launches maintained</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>% of bridge maintenance and inventory program computerized</td>
<td>75%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>% of traffic signals upgraded with new technology</td>
<td>10%</td>
<td>20%</td>
<td>80%</td>
</tr>
<tr>
<td>% of sign inventory program computerized</td>
<td>0%</td>
<td>0%</td>
<td>100%</td>
</tr>
<tr>
<td>% of tree inventory program computerized</td>
<td>20%</td>
<td>20%</td>
<td>20%</td>
</tr>
<tr>
<td>Number of routes for grass cutting and herbicide spraying</td>
<td>105</td>
<td>145</td>
<td>160</td>
</tr>
<tr>
<td>Right-of-way acres mowed</td>
<td>3,803</td>
<td>4,100</td>
<td>4,600</td>
</tr>
<tr>
<td>% of requests addressed in 30 days</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>% of work orders request generated from public in 30 days</td>
<td>8%</td>
<td>10%</td>
<td>12%</td>
</tr>
<tr>
<td>Number of work orders completed in 30 days</td>
<td>3,360</td>
<td>3,584</td>
<td>3,700</td>
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</tbody>
</table>

## Efficiency & Effectiveness

<table>
<thead>
<tr>
<th>Demand Workload</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of bridge maintenance and inventory program computerized</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of traffic signals upgraded with new technology</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of sign inventory program computerized</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of tree inventory program computerized</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of routes for grass cutting and herbicide spraying</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Right-of-way acres mowed</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of requests addressed in 30 days</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of work orders request generated from public in 30 days</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of work orders completed in 30 days</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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:
- 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-Shell (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)
## PERSONNEL SUMMARY

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

**TOTAL**: 70, 62, 70, 70
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.
### PERFORMANCE MEASURES/INDICATORS

<table>
<thead>
<tr>
<th>Performance Measures/Indicators</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
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<tbody>
<tr>
<td>Number of forced drainage systems in parish</td>
<td>70</td>
<td>69</td>
<td>70</td>
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<tr>
<td>Number of forced drainage pumps</td>
<td>159</td>
<td>178</td>
<td>184</td>
</tr>
<tr>
<td>Number of canals cleaned in forced drainage areas</td>
<td>20</td>
<td>26</td>
<td>12</td>
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<tr>
<td>Number roadsides and lateral ditches cleaned</td>
<td>344</td>
<td>406</td>
<td>400</td>
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<tr>
<td>Number of culverts installed in ditches</td>
<td>154</td>
<td>124</td>
<td>150</td>
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<tr>
<td>Number of pumps rehabilitated</td>
<td>8</td>
<td>8</td>
<td>10</td>
</tr>
<tr>
<td>% of pumps online of the telemetry SCADA system</td>
<td>98%</td>
<td>100%</td>
<td>100%</td>
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<tr>
<td>% of forced drainage requests addressed in 30 days</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
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<tr>
<td>% of gravity drainage request addressed in 30 days</td>
<td>86%</td>
<td>94%</td>
<td>96%</td>
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### BUDGET SUMMARY

<table>
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<tbody>
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<td><strong>REVENUES:</strong></td>
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<td>Taxes &amp; Special Assessment</td>
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<td>9,288,467</td>
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<td>9,779,663</td>
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<td>202,948</td>
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<td>Miscellaneous Revenue</td>
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<td>373,614</td>
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<td>55,000</td>
<td>62,500</td>
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<td>50,192</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>2,960,000</td>
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<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>10,631,561</td>
<td>10,075,467</td>
<td>10,629,013</td>
<td>10,429,663</td>
<td>13,389,663</td>
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<tr>
<td>Personal Services</td>
<td>3,113,657</td>
<td>4,074,527</td>
<td>3,348,841</td>
<td>4,049,784</td>
<td>4,049,784</td>
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<tr>
<td>Supplies &amp; Materials</td>
<td>673,044</td>
<td>1,161,550</td>
<td>1,002,041</td>
<td>1,044,050</td>
<td>1,044,050</td>
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<tr>
<td>Other Services &amp; Charges</td>
<td>1,826,469</td>
<td>2,241,376</td>
<td>2,092,490</td>
<td>2,384,584</td>
<td>2,384,584</td>
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<tr>
<td>Repair &amp; Maintenance</td>
<td>722,765</td>
<td>1,338,000</td>
<td>1,292,918</td>
<td>1,555,000</td>
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<tr>
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<td>392,907</td>
<td>307,877</td>
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<td>Capital Outlay</td>
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<td>1,926,700</td>
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<tr>
<td>Operating Transfers Out</td>
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<td>1,700,000</td>
<td>1,700,000</td>
<td>1,500,000</td>
<td>1,500,000</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>14,142,233</td>
<td>13,150,228</td>
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<tr>
<td>% CHANGE OVER PRIOR YEAR</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EXCLUDING ALLOCATIONS, CAPITAL OUTLAY AND OPERATING TRANSFERS OUT</td>
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<td></td>
<td></td>
<td></td>
<td>2.47%</td>
</tr>
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<td><strong>INCREASE (DECREASE) TO</strong></td>
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<td></td>
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<tr>
<td><strong>FUND BALANCE</strong></td>
<td>(773,210)</td>
<td>(4,066,766)</td>
<td>(2,521,215)</td>
<td>(2,425,490)</td>
<td>534,510</td>
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<td><strong>FUND BALANCE, JANUARY 1</strong></td>
<td>6,690,093</td>
<td>5,916,883</td>
<td>5,916,883</td>
<td>3,395,668</td>
<td>3,395,668</td>
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<tr>
<td><strong>FUND BALANCE, DECEMBER 31</strong></td>
<td>5,916,883</td>
<td>1,850,117</td>
<td>3,395,668</td>
<td>970,178</td>
<td>3,930,178</td>
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</tbody>
</table>
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
## Personnel Summary

<table>
<thead>
<tr>
<th>Job Title</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>Pay Grade</th>
<th>MIN</th>
<th>MID</th>
<th>MAX</th>
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<tbody>
<tr>
<td>Drainage Superintendent</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>14</td>
<td>44,638</td>
<td>58,247</td>
<td>71,871</td>
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<tr>
<td>Engineering Analyst</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>61</td>
<td>28,969</td>
<td>38,738</td>
<td>48,522</td>
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<tr>
<td>Op. Supv.-Drainage</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>60</td>
<td>26,453</td>
<td>35,148</td>
<td>43,843</td>
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<td>Sr. Equipment Mechanic</td>
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<td>2</td>
<td>2</td>
<td>59</td>
<td>24,629</td>
<td>31,985</td>
<td>39,739</td>
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<tr>
<td>Field Supv.-Drainage</td>
<td>2</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>59</td>
<td>24,629</td>
<td>31,985</td>
<td>39,739</td>
</tr>
<tr>
<td>Electrician IV</td>
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<td>1</td>
<td>1</td>
<td>1</td>
<td>59</td>
<td>24,629</td>
<td>31,985</td>
<td>39,739</td>
</tr>
<tr>
<td>Inspector</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>59</td>
<td>24,629</td>
<td>31,985</td>
<td>39,739</td>
</tr>
<tr>
<td>Equipment Operator IV</td>
<td>12</td>
<td>9</td>
<td>12</td>
<td>12</td>
<td>59</td>
<td>24,629</td>
<td>31,985</td>
<td>39,739</td>
</tr>
<tr>
<td>Equipment Operator III</td>
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<td>6</td>
<td>58</td>
<td>22,260</td>
<td>29,190</td>
<td>36,120</td>
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<td>Crew Leader-Drainage</td>
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<td>2</td>
<td>2</td>
<td>58</td>
<td>22,260</td>
<td>29,190</td>
<td>36,120</td>
</tr>
<tr>
<td>Maintenance/Scheduler Plan</td>
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<td>1</td>
<td>58</td>
<td>22,260</td>
<td>29,190</td>
<td>36,120</td>
</tr>
<tr>
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<td>2</td>
<td>2</td>
<td>57</td>
<td>20,494</td>
<td>26,704</td>
<td>32,897</td>
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<tr>
<td>Welder</td>
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<td>1</td>
<td>1</td>
<td>1</td>
<td>57</td>
<td>20,494</td>
<td>26,704</td>
<td>32,897</td>
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<tr>
<td>Laborer III</td>
<td>7</td>
<td>7</td>
<td>7</td>
<td>7</td>
<td>56</td>
<td>18,950</td>
<td>24,496</td>
<td>30,058</td>
</tr>
<tr>
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<td>10</td>
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<td>30,058</td>
</tr>
<tr>
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<td>19</td>
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<td>****</td>
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<tr>
<td><strong>Total Full-Time</strong></td>
<td>89</td>
<td>69</td>
<td>89</td>
<td>89</td>
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<td><strong>Total Part-Time</strong></td>
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<tr>
<td><strong>Total</strong></td>
<td>94</td>
<td>73</td>
<td>94</td>
<td>94</td>
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</table>
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.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<tbody>
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<td>REVENUES:</td>
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<td></td>
</tr>
<tr>
<td>Taxes &amp; Special Assessments</td>
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<tr>
<td>Operating Transfers Out</td>
<td>1,566,063</td>
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<td>3,545,852</td>
<td>0</td>
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<td>3,545,852</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT</td>
<td>0.00%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>INCREASE (DECREASE) TO FUND BALANCE</td>
<td>1,612,555</td>
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<td>(3,545,852)</td>
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<td>0</td>
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<tr>
<td>FUND BALANCE, JANUARY 1</td>
<td>1,933,297</td>
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<td>3,545,852</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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.
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.

<table>
<thead>
<tr>
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<th></th>
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</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>534,229</td>
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<tr>
<td>Supplies and Materials</td>
<td>227,985</td>
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<tr>
<td>Other Services and Charges</td>
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<tr>
<td>Repair and Maintenance</td>
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<tr>
<td>Allocated Expenditures</td>
<td>150,094</td>
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<tr>
<td>Capital Outlay</td>
<td>1,680</td>
<td>0</td>
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</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>10,881,477</td>
<td>0</td>
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</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY

0.00%

BUDGET HIGHLIGHTS

- See Enterprise Fund 353 Sanitation Fund.
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 HIGHLIGHTS**

- See 151 General Fund – 442 Animal Control.
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.

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Personal Services</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>Supplies and Materials</td>
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<td>Other Services and Charges</td>
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<td>Repair and Maintenance</td>
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<td>TOTAL EXPENDITURES</td>
<td>93,842</td>
<td>0</td>
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</tbody>
</table>

% CHANGE OVER PRIOR YEAR 0.00%

**BUDGET HIGHLIGHTS**

- See Enterprise Fund 353-Sanitation Fund - 444 Landfill Closure.
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 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.
  o $1,000,000, Valhi Extension Equity to Savanne Road
• Capital Projects: - Approved.
  o $20,000, Clendening Road Drainage Project
  o $850,000, Levee Improvement (Parish Maintained)
  o $400,000, Terrebonne Snagging
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.

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Taxes &amp; Special Assessments</td>
<td>24,674</td>
<td>26,570</td>
<td>27,695</td>
<td>29,035</td>
<td>29,035</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>604</td>
<td>600</td>
<td>625</td>
<td>630</td>
<td>630</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>6,903</td>
<td>4,000</td>
<td>5,136</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>Operating Transfers In</td>
<td>0</td>
<td>0</td>
<td>20,297</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>32,181</td>
<td>31,170</td>
<td>53,753</td>
<td>33,665</td>
<td>33,665</td>
</tr>
</tbody>
</table>

| **EXPENDITURES:** | | | | | |
| Other Services & Charges | 1,635 | 182,420 | 202,928 | 35,360 | 35,360 |
| Repairs & Maintenance | 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.
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 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

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Taxes &amp; Special Assessments</td>
<td>1,588,839</td>
<td>1,703,005</td>
<td>1,813,702</td>
<td>1,350,811</td>
<td>1,350,811</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>73,804</td>
<td>73,681</td>
<td>77,355</td>
<td>77,045</td>
<td>77,045</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>175,001</td>
<td>110,600</td>
<td>100,850</td>
<td>93,300</td>
<td>93,300</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>1,837,644</td>
<td>1,887,286</td>
<td>1,991,907</td>
<td>1,521,156</td>
<td>1,521,156</td>
</tr>
<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General - Other</td>
<td>111,488</td>
<td>148,205</td>
<td>152,061</td>
<td>136,590</td>
<td>136,590</td>
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<tr>
<td>Road Lighting</td>
<td>1,588,947</td>
<td>1,790,975</td>
<td>1,783,466</td>
<td>1,832,000</td>
<td>1,832,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>1,700,435</td>
<td>1,939,180</td>
<td>1,935,527</td>
<td>1,968,590</td>
<td>1,968,590</td>
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<tr>
<td>% CHANGE OVER PRIOR YEAR</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1.52%</td>
</tr>
<tr>
<td><strong>INCREASE (DECREASE) TO FUND BALANCE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fund Balance, January 1</td>
<td>137,209</td>
<td>(51,894)</td>
<td>56,380</td>
<td>(447,434)</td>
<td>(447,434)</td>
</tr>
<tr>
<td>Fund Balance, December 31</td>
<td>2,358,759</td>
<td>2,495,968</td>
<td>2,495,968</td>
<td>2,552,348</td>
<td>2,552,348</td>
</tr>
<tr>
<td>Fund Balance, December 31</td>
<td>2,495,968</td>
<td>2,444,074</td>
<td>2,552,348</td>
<td>2,104,914</td>
<td>2,104,914</td>
</tr>
</tbody>
</table>
### INDIVIDUAL ROAD LIGHTING DISTRICTS - 2009 ADOPTED BUDGET

#### BUDGET SUMMARY

<table>
<thead>
<tr>
<th>REVENUES:</th>
<th>#1</th>
<th>#2</th>
<th>#3</th>
<th>#4</th>
<th>#5</th>
<th>#6</th>
<th>#7</th>
<th>#8</th>
<th>#9</th>
<th>#10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Taxes &amp; Special Assmnt.</td>
<td>314,140</td>
<td>89,500</td>
<td>322,894</td>
<td>103,594</td>
<td>79,860</td>
<td>137,006</td>
<td>114,574</td>
<td>51,386</td>
<td>40,296</td>
<td>97,561</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>20,000</td>
<td>5,070</td>
<td>19,200</td>
<td>4,250</td>
<td>8,900</td>
<td>3,475</td>
<td>8,650</td>
<td>1,400</td>
<td>1,650</td>
<td>4,450</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>12,000</td>
<td>10,000</td>
<td>29,000</td>
<td>8,000</td>
<td>2,000</td>
<td>6,500</td>
<td>10,000</td>
<td>3,400</td>
<td>5,400</td>
<td>7,000</td>
</tr>
<tr>
<td>TOTAL REVENUES</td>
<td>346,140</td>
<td>104,570</td>
<td>371,094</td>
<td>115,844</td>
<td>90,760</td>
<td>146,981</td>
<td>133,224</td>
<td>56,186</td>
<td>47,346</td>
<td>109,011</td>
</tr>
</tbody>
</table>

#### 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     | 100,910     | 106,915     | 146,620     | 179,145     | 79,270      | 90,430      | 154,195     |

#### INCREASE (DECREASE) TO FUND BALANCE

<table>
<thead>
<tr>
<th>#1</th>
<th>#2</th>
<th>#3</th>
<th>#4</th>
<th>#5</th>
<th>#6</th>
<th>#7</th>
<th>#8</th>
<th>#9</th>
<th>#10</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1,010)</td>
<td>(75,830)</td>
<td>(149,806)</td>
<td>(53,726)</td>
<td>(10,150)</td>
<td>361</td>
<td>(45,921)</td>
<td>(23,084)</td>
<td>(43,084)</td>
<td>(45,184)</td>
</tr>
</tbody>
</table>

#### BEGINNING FUND BALANCE

<table>
<thead>
<tr>
<th>#1</th>
<th>#2</th>
<th>#3</th>
<th>#4</th>
<th>#5</th>
<th>#6</th>
<th>#7</th>
<th>#8</th>
<th>#9</th>
<th>#10</th>
</tr>
</thead>
<tbody>
<tr>
<td>220,149</td>
<td>288,969</td>
<td>670,204</td>
<td>223,711</td>
<td>104,408</td>
<td>190,370</td>
<td>325,909</td>
<td>101,153</td>
<td>139,584</td>
<td>287,891</td>
</tr>
</tbody>
</table>

#### ENDING FUND BALANCE

<table>
<thead>
<tr>
<th>#1</th>
<th>#2</th>
<th>#3</th>
<th>#4</th>
<th>#5</th>
<th>#6</th>
<th>#7</th>
<th>#8</th>
<th>#9</th>
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<tr>
<td>219,139</td>
<td>213,139</td>
<td>520,398</td>
<td>169,985</td>
<td>94,258</td>
<td>190,731</td>
<td>279,988</td>
<td>78,069</td>
<td>96,500</td>
<td>242,707</td>
</tr>
</tbody>
</table>

### BUDGET HIGHLIGHTS

- The above table highlights the Road Lighting District’s Ad Valorem Tax Revenue, maximum authorized, millages levied, year tax expires.
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:
  o April 2007 Municipal Auditorium Headstart Health Fair.
  o April 2007 Chauvin Health Fair.
  o April 2007 Mechanicville Health Fair.
  o May 2007 Municipal Auditorium Terrebonne Parish School Board Health Fair
  o May 2007 Terrebonne Parish Library Health Fair
  o July 2007 Civic Center Terrebonne Parish Consolidated Government Health Fair
  o March 2008 Municipal Auditorium Headstart Health Fair
  o April 2008 Terrebonne Parish Library Health Fair
  o May 2008 Municipal Auditorium Terrebonne Parish School Board Health Fair
  o July 2008 Civic Center Terrebonne Parish Consolidated Government Health Fair
  o 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

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of participants in the family planning program</td>
<td>#2,619</td>
<td>#2,800</td>
<td>#3,000</td>
</tr>
<tr>
<td>Number of child health visits</td>
<td>1,566</td>
<td>1,600</td>
<td>1,650</td>
</tr>
<tr>
<td>Number of WIC participants seen</td>
<td>5,225</td>
<td>6,000</td>
<td>6,100</td>
</tr>
<tr>
<td>Number of patients seen for immunizations</td>
<td>2,388</td>
<td>2,500</td>
<td>2,600</td>
</tr>
<tr>
<td>Number of individuals serviced on a monthly basis</td>
<td>1,100</td>
<td>1,200</td>
<td>1,300</td>
</tr>
<tr>
<td>Number of patients seen for STD clinics</td>
<td>721</td>
<td>750</td>
<td>800</td>
</tr>
<tr>
<td>Number of patients seen for TB clinics</td>
<td>483</td>
<td>500</td>
<td>525</td>
</tr>
<tr>
<td>Number of Maternity Pregnancy Test Visits</td>
<td>131</td>
<td>150</td>
<td>175</td>
</tr>
<tr>
<td>Number of establishments inspected by the Sanitation (Environmental) Department</td>
<td>7,237</td>
<td>* 5,096</td>
<td>+5,426</td>
</tr>
</tbody>
</table>

*Decrease in number due to extended medical leaves for 2 Sanitarians during 2008.
+#Decrease in number of Family Planning participants due to illness of one APRN (Advanced Practice Registered Nurse) and resignation of another APRN.
+Anticipated decrease also due to reduction in one PTE Sanitarian position.
**BUDGET HIGHLIGHTS**

- Reimbursement of various expenditures incurred by the State, $476,700, approved.
- Capital: - Approved.
  - 3 (three) Computers, $6,000.
- Personnel: - Approved.
  - Eliminate 1 (one) Custodian.
## Personnel Summary

<table>
<thead>
<tr>
<th>Job Title</th>
<th>2008</th>
<th>2009</th>
<th>2009</th>
<th>Pay Grade</th>
<th>Annual Salary</th>
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</thead>
<tbody>
<tr>
<td>Clerk IV</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>57</td>
</tr>
<tr>
<td>Clerk III</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>56</td>
</tr>
<tr>
<td>Clerk II</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>55</td>
</tr>
<tr>
<td>Custodian</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>53</td>
</tr>
<tr>
<td><strong>Total Full-Time</strong></td>
<td>5</td>
<td>5</td>
<td>4</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td>Registered Nurse</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>10</td>
</tr>
<tr>
<td><strong>Total Part-Time</strong></td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td></td>
</tr>
</tbody>
</table>

**ANNUAL SALARY**

![Health Unit Fund Illustration](image-url)
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.
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 professionals 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.
## PERFORMANCE MEASURES/INDICATORS

<table>
<thead>
<tr>
<th></th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of adult clients TARC services in all programs</td>
<td>1,091</td>
<td>1,113</td>
<td>1,245</td>
</tr>
<tr>
<td>Number of 0-21 year old clients TARC services in all programs</td>
<td>262</td>
<td>230</td>
<td>184</td>
</tr>
<tr>
<td>Number of clients working in TARC’s facility based employment</td>
<td>113</td>
<td>108</td>
<td>108</td>
</tr>
<tr>
<td>Dollar amount of money made by TARC’s facility based employment</td>
<td>$535,588</td>
<td>$585,925</td>
<td>$600,000</td>
</tr>
<tr>
<td>Number of clients working in TARC’s mobile work groups</td>
<td>18</td>
<td>19</td>
<td>24</td>
</tr>
<tr>
<td>Dollar amount of money made by TARC’s mobile work groups</td>
<td>$154,892</td>
<td>$189,904</td>
<td>$196,000</td>
</tr>
<tr>
<td>Total wages paid to clients working in sheltered workshop programs</td>
<td>$319,891</td>
<td>$348,776</td>
<td>$360,000</td>
</tr>
<tr>
<td>Number of clients participating in Community Based Employment programs</td>
<td>23</td>
<td>25</td>
<td>35</td>
</tr>
<tr>
<td>Number of clients participating in TARC’s Vocational Programs</td>
<td>193</td>
<td>193</td>
<td>213</td>
</tr>
<tr>
<td>Number of participating in TARC’s Residential Programs</td>
<td>75</td>
<td>92</td>
<td>102</td>
</tr>
<tr>
<td>Number of clients receiving counseling services</td>
<td>193</td>
<td>193</td>
<td>213</td>
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<tr>
<td>Number of clients receiving nursing services</td>
<td>251</td>
<td>242</td>
<td>262</td>
</tr>
<tr>
<td>Number of clients participating in TARC’s music therapy program</td>
<td>289</td>
<td>282</td>
<td>261</td>
</tr>
<tr>
<td>Number of clients participating in TARC’s infant program</td>
<td>48</td>
<td>48</td>
<td>48</td>
</tr>
<tr>
<td>Number of Transportation Miles</td>
<td>282,952</td>
<td>286,089</td>
<td>288,950</td>
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<tr>
<td>Number of TARC programs</td>
<td>12</td>
<td>12</td>
<td>13</td>
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## BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Taxes &amp; Special Assessment</td>
<td>2,791,694</td>
<td>2,979,790</td>
<td>3,188,724</td>
<td>3,345,815</td>
<td>3,345,815</td>
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<tr>
<td>Intergovernmental</td>
<td>130,416</td>
<td>130,000</td>
<td>136,762</td>
<td>135,000</td>
<td>135,000</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>129,528</td>
<td>50,000</td>
<td>91,452</td>
<td>50,000</td>
<td>50,000</td>
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<td><strong>TOTAL REVENUES</strong></td>
<td>3,051,638</td>
<td>3,159,790</td>
<td>3,416,938</td>
<td>3,530,815</td>
<td>3,530,815</td>
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<td><strong>EXPENDITURES:</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>General -Other</td>
<td>2,875,436</td>
<td>3,654,618</td>
<td>3,671,995</td>
<td>4,362,920</td>
<td>4,362,920</td>
</tr>
<tr>
<td>Transfers to TARC</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>2,875,436</td>
<td>3,654,618</td>
<td>3,671,995</td>
<td>4,362,920</td>
<td>4,362,920</td>
</tr>
<tr>
<td><strong>% CHANGE OVER PRIOR YEAR</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>19.38%</td>
</tr>
<tr>
<td><strong>INCREASE (DECREASE) TO FUND BALANCE</strong></td>
<td>176,202</td>
<td>(494,828)</td>
<td>(255,057)</td>
<td>(832,105)</td>
<td>(832,105)</td>
</tr>
<tr>
<td><strong>FUND BALANCE, JANUARY 1</strong></td>
<td>910,960</td>
<td>1,087,162</td>
<td>1,087,162</td>
<td>832,105</td>
<td>832,105</td>
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<tr>
<td><strong>FUND BALANCE, DECEMBER 31</strong></td>
<td>1,087,162</td>
<td>592,334</td>
<td>832,105</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
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.
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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of youth participation for baseball</td>
<td>4,500</td>
<td>5,000</td>
<td>5,200</td>
</tr>
<tr>
<td>Number of youth baseball games played</td>
<td>20-25</td>
<td>20-25</td>
<td>20-75</td>
</tr>
<tr>
<td>Number of youth participation for softball</td>
<td>900</td>
<td>1,000</td>
<td>1,200</td>
</tr>
<tr>
<td>Number of youth softball teams</td>
<td>65</td>
<td>70</td>
<td>80</td>
</tr>
<tr>
<td>Number of youth softball games played</td>
<td>12-15</td>
<td>12-15</td>
<td>12-15</td>
</tr>
<tr>
<td>Number of youth participation for football</td>
<td>1,500</td>
<td>1,500</td>
<td>1,700</td>
</tr>
<tr>
<td>Number of youth football games played</td>
<td>8</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Number of youth participation for basketball</td>
<td>1,500</td>
<td>1,700</td>
<td>1,800</td>
</tr>
<tr>
<td>Number of youth basketball games played</td>
<td>16</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>Number of youth participation for volleyball</td>
<td>300</td>
<td>400</td>
<td>600</td>
</tr>
<tr>
<td>Number of youth volleyball games played</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Number of youth participation for special olympics</td>
<td>800</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>Number of youth special olympics games played</td>
<td>8</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Number of adults participation in programs</td>
<td>1,300</td>
<td>1,400</td>
<td>1,600</td>
</tr>
</tbody>
</table>
## BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Taxes &amp; Special Assessment</td>
<td>1,131,279</td>
<td>1,207,550</td>
<td>1,291,873</td>
<td>1,355,970</td>
<td>1,355,970</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>52,852</td>
<td>53,000</td>
<td>55,423</td>
<td>55,000</td>
<td>55,000</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>110,763</td>
<td>105,500</td>
<td>107,527</td>
<td>108,150</td>
<td>108,150</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>(46,802)</td>
<td>34,000</td>
<td>49,002</td>
<td>25,000</td>
<td>25,000</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>1,993</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Operating Transfers In</td>
<td>0</td>
<td>7,000</td>
<td>7,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>1,250,085</td>
<td>1,407,050</td>
<td>1,510,825</td>
<td>1,544,120</td>
<td>1,544,120</td>
</tr>
</tbody>
</table>

| **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 | 0         | 7,000       | 4,085          | 180,000       | 180,000      |
| **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.
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 assists 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

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of participants registered for TPR programs</td>
<td>14000+</td>
<td>15000+</td>
<td>16,000</td>
</tr>
<tr>
<td>Number of recreational activities organized</td>
<td>8</td>
<td>9</td>
<td>8</td>
</tr>
<tr>
<td>% of safety and all regulations complied with</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of preventive maintenance on equipment (man hours)</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>% of safety and all regulations complied with</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of special events</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Number of parent volunteers helping with programs</td>
<td>1,000</td>
<td>1000+</td>
<td>1200+</td>
</tr>
</tbody>
</table>

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>442,328</td>
<td>506,332</td>
<td>393,080</td>
<td>388,954</td>
<td>388,954</td>
</tr>
<tr>
<td>Supplies and Materials</td>
<td>10,813</td>
<td>16,700</td>
<td>15,208</td>
<td>21,020</td>
<td>21,020</td>
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<td>Other Services and Charges</td>
<td>23,123</td>
<td>37,150</td>
<td>40,186</td>
<td>53,460</td>
<td>53,460</td>
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<tr>
<td>Repair and Maintenance</td>
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<td>4,500</td>
<td>4,565</td>
<td>4,500</td>
<td>4,500</td>
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<tr>
<td>Capital Outlay</td>
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<td>7,578</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
<td>479,235</td>
<td>572,260</td>
<td>460,617</td>
<td>467,934</td>
<td>467,934</td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR EXCLUDING REIMBURSEMENTS AND CAPITAL OUTLAY: -17.13%
# 280 Parishwide Recreation Fund
## 521 TPR Administration

### Budget Highlights

- No significant changes.

### 2009 Adopted Youth Budget Summary

<table>
<thead>
<tr>
<th></th>
<th>Basketball</th>
<th>Football</th>
<th>Softball</th>
<th>Volleyball</th>
<th>Baseball</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Supplies</td>
<td>12,000</td>
<td>38,000</td>
<td>12,000</td>
<td>2,600</td>
<td>50,000</td>
</tr>
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<td>Recreation Insurance</td>
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<td>15,000</td>
<td>6,000</td>
<td>2,562</td>
<td>17,000</td>
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<td>Other Fees</td>
<td>1,000</td>
<td>0</td>
<td>750</td>
<td>0</td>
<td>2,000</td>
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<tr>
<td>Official Fees</td>
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<td>34,000</td>
<td>26,000</td>
<td>5,200</td>
<td>62,000</td>
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<tr>
<td>Travel &amp; Training</td>
<td>0</td>
<td>0</td>
<td>42,610</td>
<td>0</td>
<td>49,460</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>75,000</strong></td>
<td><strong>87,000</strong></td>
<td><strong>87,360</strong></td>
<td><strong>10,362</strong></td>
<td><strong>180,460</strong></td>
</tr>
</tbody>
</table>

### 2009 Adopted Adult Budget Summary

<table>
<thead>
<tr>
<th></th>
<th>Softball</th>
<th>Volleyball</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Supplies</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>Recreation Insurance</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>Other Fees</td>
<td>0</td>
<td>200</td>
</tr>
<tr>
<td>Official Fees</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>0</strong></td>
<td><strong>5,700</strong></td>
</tr>
</tbody>
</table>
### PERSONNEL SUMMARY

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>MIN</th>
<th>MID</th>
<th>MAX</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parks &amp; Recreation Dir.</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>29</td>
<td>63,293</td>
<td>82,919</td>
<td>102,531</td>
</tr>
<tr>
<td>Athletic Program Coord.</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>10</td>
<td>30,705</td>
<td>39,459</td>
<td>48,213</td>
</tr>
<tr>
<td>Executive Secretary</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>58</td>
<td>22,260</td>
<td>29,190</td>
<td>36,120</td>
</tr>
<tr>
<td>Clerk IV</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>57</td>
<td>20,494</td>
<td>26,704</td>
<td>32,897</td>
</tr>
<tr>
<td>Laborer I (See Note)</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>53</td>
<td>15,169</td>
<td>19,229</td>
<td>23,290</td>
</tr>
<tr>
<td><strong>TOTAL FULL-TIME</strong></td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Foreman IV</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>61</td>
<td>14,485</td>
<td>19,369</td>
<td>24,261</td>
</tr>
<tr>
<td>Laborer I (Program Supv)</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>53</td>
<td>7,585</td>
<td>9,615</td>
<td>11,645</td>
</tr>
<tr>
<td>Laborer I (Gym Supv)</td>
<td>18</td>
<td>18</td>
<td>18</td>
<td>18</td>
<td>53</td>
<td>7,585</td>
<td>9,615</td>
<td>11,645</td>
</tr>
<tr>
<td><strong>TOTAL PART-TIME</strong></td>
<td>22</td>
<td>22</td>
<td>22</td>
<td>22</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>27</td>
<td>27</td>
<td>27</td>
<td>27</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*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.
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

<table>
<thead>
<tr>
<th>To continue to provide programs with various activities.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Parish Arts Funding Grants awarded (arts &amp; crafts)</td>
</tr>
<tr>
<td>Number of programs in schools</td>
</tr>
<tr>
<td>Number of organizations funded</td>
</tr>
<tr>
<td>Total funds allocated to organizations</td>
</tr>
<tr>
<td>Number of people benefiting</td>
</tr>
</tbody>
</table>

BUDGET SUMMARY

| 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.
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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of volunteers and coaches for Special Olympics</td>
<td>150</td>
<td>150</td>
<td>160</td>
</tr>
<tr>
<td>Number of participants in Special Olympic programs</td>
<td>180</td>
<td>180</td>
<td>200</td>
</tr>
<tr>
<td>Number of participants in aquatics</td>
<td>10</td>
<td>10</td>
<td>20</td>
</tr>
<tr>
<td>Number of participants in athletics</td>
<td>25</td>
<td>25</td>
<td>30</td>
</tr>
<tr>
<td>Number of participants in badminton</td>
<td>6</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Number of participants in basketball</td>
<td>30</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Number of participants in bocce</td>
<td>60</td>
<td>80</td>
<td>100</td>
</tr>
<tr>
<td>Number of participants in bowling</td>
<td>50</td>
<td>60</td>
<td>80</td>
</tr>
<tr>
<td>Number of participants in horseshoes</td>
<td>25</td>
<td>20</td>
<td>40</td>
</tr>
<tr>
<td>Number of participants in softball</td>
<td>60</td>
<td>60</td>
<td>80</td>
</tr>
<tr>
<td>Number of participants in volleyball</td>
<td>30</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
PARISHWIDE RECREATION FUND
532 SPECIAL OLYMPICS

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asst. Dir.-Spec. Olympics</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>12</td>
<td>36,781 - 58,483</td>
</tr>
<tr>
<td>TOTAL</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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.

### Performance Measures/Indicators

<table>
<thead>
<tr>
<th></th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Camp Sites</td>
<td>N/A</td>
<td>N/A</td>
<td>7</td>
</tr>
<tr>
<td>Number of Camp Directors</td>
<td>N/A</td>
<td>N/A</td>
<td>14</td>
</tr>
<tr>
<td>Number of Camp Counselors</td>
<td>N/A</td>
<td>N/A</td>
<td>50+</td>
</tr>
<tr>
<td>Number of Kids Participating</td>
<td>N/A</td>
<td>N/A</td>
<td>600+</td>
</tr>
<tr>
<td>Number of Field Trips</td>
<td>N/A</td>
<td>N/A</td>
<td>1</td>
</tr>
</tbody>
</table>

### Budget Summary

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Services and Charges</td>
<td>0</td>
<td>7,000</td>
<td>4,085</td>
<td>180,000</td>
<td>180,000</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>0</td>
<td>7,000</td>
<td>4,085</td>
<td>180,000</td>
<td>180,000</td>
</tr>
</tbody>
</table>

% Change over Prior Year Excluding Capital Outlay 2471.43%

### Budget Highlights

- Summer Camp Program, $180,000, approved.
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.
<table>
<thead>
<tr>
<th>Performance Measures/Indicators</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of adults screened/assessed per week</td>
<td>54</td>
<td>42</td>
<td>55</td>
</tr>
<tr>
<td>Number of children screened/assessed per week</td>
<td>0.46</td>
<td>0.2</td>
<td>1</td>
</tr>
<tr>
<td>Number of full-time counselors</td>
<td>6.6</td>
<td>5.5</td>
<td>6.8</td>
</tr>
<tr>
<td>Number of outreach services</td>
<td>1,307</td>
<td>2,048</td>
<td>2,100</td>
</tr>
<tr>
<td>Unduplicated adults served by the mental health center</td>
<td>1,985</td>
<td>2,005</td>
<td>2,000</td>
</tr>
<tr>
<td>Unduplicated children served by the mental health center</td>
<td>194</td>
<td>24</td>
<td>20</td>
</tr>
<tr>
<td>Number of new adult admissions</td>
<td>448</td>
<td>1,397</td>
<td>1,300</td>
</tr>
<tr>
<td>Number of new youth admissions</td>
<td>30</td>
<td>15</td>
<td>5</td>
</tr>
<tr>
<td>Number on mental health services provided</td>
<td>22,320</td>
<td>23,958</td>
<td>24,000</td>
</tr>
<tr>
<td>Number of medical services provided</td>
<td>14,446</td>
<td>15,126</td>
<td>15,200</td>
</tr>
<tr>
<td>Number of psychiatric/other medical evaluations provided</td>
<td>1,324</td>
<td>1,496</td>
<td>1,500</td>
</tr>
<tr>
<td>Number of individual/group counseling sessions to adults</td>
<td>3,635</td>
<td>4,012</td>
<td>4,200</td>
</tr>
<tr>
<td>Number of individual/group counseling sessions to youth</td>
<td>28</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Number of persons/families unable to pay for services</td>
<td>901</td>
<td>918</td>
<td>920</td>
</tr>
<tr>
<td>Number of persons served identified as homeless during assessment</td>
<td>39</td>
<td>56</td>
<td>60</td>
</tr>
<tr>
<td>Percent of persons served reporting being victim of abuse/assault</td>
<td>41.9%</td>
<td>38.5%</td>
<td>35%</td>
</tr>
<tr>
<td>Percent of persons served reporting alcohol abuse/drug abuse</td>
<td>32.7%</td>
<td>33.5%</td>
<td>35%</td>
</tr>
<tr>
<td>Percent of persons served reporting involvement in the legal system</td>
<td>10.7%</td>
<td>8.5%</td>
<td>8%</td>
</tr>
<tr>
<td>Percent of persons served identified with developmental disability</td>
<td>5.3%</td>
<td>4.3%</td>
<td>4%</td>
</tr>
<tr>
<td>Percent of adults served reporting not finishing high school</td>
<td>43%</td>
<td>47%</td>
<td>45%</td>
</tr>
<tr>
<td>Percent of adults served reporting to be disabled or unemployed</td>
<td>64.1%</td>
<td>66.8%</td>
<td>60%</td>
</tr>
<tr>
<td>% of sample of clients reporting stabilization of symptoms</td>
<td>94%</td>
<td>N/A</td>
<td>95%</td>
</tr>
<tr>
<td>(C'est Bon Survey &quot;Meds Control Symptoms&quot;)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% Clients reporting improved independence since receiving services</td>
<td>92%</td>
<td>N/A</td>
<td>93%</td>
</tr>
<tr>
<td>(C'est Bon Survey &quot;Become Independent&quot;)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% Clients reporting improvement in family relations since receiving services</td>
<td>89%</td>
<td>N/A</td>
<td>90%</td>
</tr>
<tr>
<td>(C'est Bon Survey &quot;Get Along With Family&quot;)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% Clients reporting improvement in work since receiving services</td>
<td>92%</td>
<td>N/A</td>
<td>94%</td>
</tr>
<tr>
<td>(C'est Bon Survey &quot;Better in Work&quot;)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% Clients reporting improved ability to cope with crisis</td>
<td>93%</td>
<td>N/A</td>
<td>94%</td>
</tr>
<tr>
<td>(C'est Bon Survey &quot;Cope With a Crisis&quot;)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% Clients reporting improvement is situations that used to be a problem (C'est Bon Survey &quot;Situation that used to be a problem&quot;)</td>
<td>93%</td>
<td>N/A</td>
<td>94%</td>
</tr>
<tr>
<td>% Clients stating they would recommend clinic to a friend</td>
<td>94%</td>
<td>N/A</td>
<td>95%</td>
</tr>
</tbody>
</table>
### 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.

### BUDGET SUMMARY

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

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>36,599</td>
<td>41,611</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Services and Charges</td>
<td>117,191</td>
<td>170,099</td>
<td>170,099</td>
<td>150,082</td>
<td>195,202</td>
</tr>
<tr>
<td>Repairs and Maintenance</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,620</td>
<td>1,620</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>153,790</td>
<td>211,710</td>
<td>170,099</td>
<td>151,702</td>
<td>196,822</td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR

-7.03%

BUDGET HIGHLIGHTS

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

PERSONNEL SUMMARY

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Counselor</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
<td>**** *** ****</td>
</tr>
<tr>
<td>TOTAL</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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 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.
**PERFORMANCE MEASURES/INDICATORS**

<table>
<thead>
<tr>
<th></th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of consults completed.</td>
<td>848</td>
<td>873</td>
<td>890</td>
</tr>
<tr>
<td>Number of psychosocial evaluations completed.</td>
<td>823</td>
<td>876</td>
<td>884</td>
</tr>
<tr>
<td>Number of individual counseling services completed.</td>
<td>1,531</td>
<td>1,276</td>
<td>1,282</td>
</tr>
<tr>
<td>Number of group services completed.</td>
<td>7,875</td>
<td>8,345</td>
<td>8,427</td>
</tr>
<tr>
<td>Number of family services completed.</td>
<td>101</td>
<td>174</td>
<td>175</td>
</tr>
<tr>
<td>Number of clients with no fee payment.</td>
<td>280</td>
<td>424</td>
<td>428</td>
</tr>
<tr>
<td>Number of criminal justice referrals.</td>
<td>425</td>
<td>458</td>
<td>466</td>
</tr>
<tr>
<td>Number of clients with no income.</td>
<td>216</td>
<td>381</td>
<td>384</td>
</tr>
<tr>
<td>Number of drug screens completed.</td>
<td>2,308</td>
<td>2,798</td>
<td>2,825</td>
</tr>
<tr>
<td>Number of clients treated.</td>
<td>675</td>
<td>769</td>
<td>776</td>
</tr>
<tr>
<td>% of clients completing recovery treatment.</td>
<td>45%</td>
<td>45%</td>
<td>45%</td>
</tr>
<tr>
<td>% of participants in treatment groups</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td>% of clients in Adolescent Family Work Groups.</td>
<td>15%</td>
<td>15%</td>
<td>15%</td>
</tr>
<tr>
<td>% of participants recommending the facility to others in need of services</td>
<td>15%</td>
<td>15%</td>
<td>15%</td>
</tr>
<tr>
<td>Number of educational presentations for dual diagnosis clients</td>
<td>48</td>
<td>48</td>
<td>48</td>
</tr>
<tr>
<td>% of clients identifying Alcohol as primary drug of choice.</td>
<td>36%</td>
<td>36%</td>
<td>36%</td>
</tr>
<tr>
<td>% of clients identifying Marijuana as primary drug of choice.</td>
<td>36%</td>
<td>36%</td>
<td>36%</td>
</tr>
<tr>
<td>% of clients identifying Cocaine as primary drug of choice.</td>
<td>13%</td>
<td>13%</td>
<td>13%</td>
</tr>
<tr>
<td>% of other drugs as primary drug of choice.</td>
<td>15%</td>
<td>15%</td>
<td>15%</td>
</tr>
</tbody>
</table>

**BUDGET SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>69,320</td>
<td>71,774</td>
<td>69,931</td>
<td>71,990</td>
<td>71,990</td>
</tr>
<tr>
<td>Other Services and Charges</td>
<td>1,574</td>
<td>57,500</td>
<td>57,500</td>
<td>57,500</td>
<td>87,580</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>70,894</td>
<td>129,274</td>
<td>127,431</td>
<td>129,490</td>
<td>159,570</td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR: 23.44%

**BUDGET HIGHLIGHTS**

- No significant changes.

**PERSONNEL SUMMARY**

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fam. Skills Train. Coord.</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>11</td>
<td>33,559 43,284 53,023</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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-feet wide by 1200-feet 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*
BUDGET SUMMARY

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

BUDGET HIGHLIGHTS

- Highlights are in the Miscellaneous Information section of this document.
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 redfish 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.
## Performance Measures/Indicators

<table>
<thead>
<tr>
<th></th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Amount of visitors to museum:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Individuals</td>
<td>1,500</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td>Group Tours</td>
<td>20</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Special Events</td>
<td>1</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td><strong>Number of outreach programs in schools</strong></td>
<td>10</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td><strong>Dollar amount of admissions to the museum</strong></td>
<td>$4,659</td>
<td>$6,000</td>
<td>$6,000</td>
</tr>
<tr>
<td><strong>Dollar amount of gift shop sales</strong></td>
<td>$3,669</td>
<td>$5,000</td>
<td>$5,000</td>
</tr>
<tr>
<td><strong>Dollar amount from rentals of the museum</strong></td>
<td>$4,300</td>
<td>$6,000</td>
<td>$6,000</td>
</tr>
</tbody>
</table>

## Budget Summary

### Revenues:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges for Services</td>
<td>14,591</td>
<td>12,500</td>
<td>11,455</td>
<td>9,755</td>
<td>9,755</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>645</td>
<td>0</td>
<td>502</td>
<td>20,250</td>
<td>20,250</td>
</tr>
<tr>
<td>Operating Transfers In</td>
<td>53,203</td>
<td>99,166</td>
<td>99,166</td>
<td>99,166</td>
<td>99,166</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>68,439</td>
<td>111,666</td>
<td>111,123</td>
<td>129,171</td>
<td>129,171</td>
</tr>
</tbody>
</table>

### Expenditures:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>29,743</td>
<td>40,371</td>
<td>31,300</td>
<td>42,199</td>
<td>42,199</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>3,823</td>
<td>3,950</td>
<td>3,950</td>
<td>3,950</td>
<td>3,950</td>
</tr>
<tr>
<td>Other Services &amp; Charges</td>
<td>45,135</td>
<td>48,381</td>
<td>51,659</td>
<td>52,882</td>
<td>52,882</td>
</tr>
<tr>
<td>Repair &amp; Maintenance</td>
<td>154</td>
<td>10,000</td>
<td>10,055</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>14,200</td>
<td>14,200</td>
<td>20,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>78,855</td>
<td>116,902</td>
<td>111,164</td>
<td>129,031</td>
<td>109,031</td>
</tr>
</tbody>
</table>

% Change over prior year excluding capital outlay: 6.16%

Increase (decrease) to Fund Balance:

<table>
<thead>
<tr>
<th></th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fund Balance, January 1</td>
<td>50,023</td>
<td>39,607</td>
<td>39,607</td>
<td>39,566</td>
</tr>
<tr>
<td>Fund Balance, December 31</td>
<td>39,607</td>
<td>34,371</td>
<td>39,566</td>
<td>39,706</td>
</tr>
</tbody>
</table>
**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**

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secretary/Museum Asst.</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>56</td>
<td>18,950</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>24,496</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>30,058</td>
</tr>
<tr>
<td>TOTAL FULL-TIME</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Clerk I</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>53</td>
<td>7,585</td>
</tr>
<tr>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>9,615</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>11,645</td>
</tr>
<tr>
<td>TOTAL PART-TIME</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>0</td>
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<tr>
<td>TOTAL</td>
<td>2</td>
<td>2</td>
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<td>1</td>
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</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>REVENUES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>196,200</td>
<td>295,000</td>
<td>295,000</td>
<td>200,000</td>
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<tr>
<td>Charges for Services</td>
<td>78,370</td>
<td>45,000</td>
<td>100,000</td>
<td>60,000</td>
<td>60,000</td>
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<tr>
<td>Fines and Forfeitures</td>
<td>3,038,906</td>
<td>2,907,000</td>
<td>3,884,000</td>
<td>3,507,000</td>
<td>3,507,000</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>100</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Operating Transfers In</td>
<td>1,130,515</td>
<td>1,117,736</td>
<td>1,117,736</td>
<td>1,460,026</td>
<td>1,460,026</td>
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<tr>
<td>TOTAL REVENUES</td>
<td>4,444,091</td>
<td>4,364,736</td>
<td>5,398,736</td>
<td>5,227,026</td>
<td>5,227,026</td>
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<tr>
<td>EXPENDITURES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Personal Services</td>
<td>2,418,501</td>
<td>2,644,496</td>
<td>2,625,504</td>
<td>3,031,243</td>
<td>3,031,243</td>
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<tr>
<td>Supplies &amp; Materials</td>
<td>94,738</td>
<td>61,000</td>
<td>112,510</td>
<td>71,000</td>
<td>71,000</td>
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<tr>
<td>Other Services &amp; Charges</td>
<td>1,953,323</td>
<td>1,673,831</td>
<td>2,661,735</td>
<td>2,114,592</td>
<td>2,114,592</td>
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<tr>
<td>Repair &amp; Maintenance</td>
<td>5,548</td>
<td>4,750</td>
<td>8,000</td>
<td>5,000</td>
<td>5,000</td>
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<tr>
<td>Allocated Expenses</td>
<td>12,586</td>
<td>7,020</td>
<td>16,795</td>
<td>12,645</td>
<td>12,645</td>
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<tr>
<td>Reimbursements</td>
<td>(14,400)</td>
<td>(14,400)</td>
<td>(14,400)</td>
<td>(14,400)</td>
<td>(14,400)</td>
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<tr>
<td>Capital Outlay</td>
<td>7,264</td>
<td>7,500</td>
<td>7,500</td>
<td>7,500</td>
<td>7,500</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
<td>4,477,560</td>
<td>4,384,197</td>
<td>5,417,644</td>
<td>5,227,580</td>
<td>5,227,580</td>
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</table>

% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS, REIMBURSEMENTS AND CAPITAL OUTLAY

INCCREASE (DECREASE) TO FUND BALANCE

<table>
<thead>
<tr>
<th></th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2009</th>
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</thead>
<tbody>
<tr>
<td>FUND BALANCE, JANUARY 1</td>
<td>52,931</td>
<td>19,462</td>
<td>19,462</td>
<td>554</td>
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<tr>
<td>FUND BALANCE, DECEMBER 31</td>
<td>19,462</td>
<td>1</td>
<td>554</td>
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</table>

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
## PERSONNEL SUMMARY

### 299-123 DISTRICT ATTORNEY

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
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<tbody>
<tr>
<td>Accountant</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****  ****  ****  ****</td>
</tr>
<tr>
<td>Traffic Department Supv</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****  ****  ****  ****</td>
</tr>
<tr>
<td>Criminal Complaint Supv</td>
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<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****  ****  ****  ****</td>
</tr>
<tr>
<td>Criminal Dept Supv</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****  ****  ****  ****</td>
</tr>
<tr>
<td>Collections Supervisor</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****  ****  ****  ****</td>
</tr>
<tr>
<td>Data Processing Supv</td>
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<td>1</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Data Processing Clerk</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>N/A</td>
<td>****  ****  ****  ****</td>
</tr>
<tr>
<td>Secretary</td>
<td>22</td>
<td>15</td>
<td>22</td>
<td>22</td>
<td>N/A</td>
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<tr>
<td>Clerk III - Receptionist</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>N/A</td>
<td>****  ****  ****  ****</td>
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<tr>
<td>Senior Caseworker</td>
<td>2</td>
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<td>2</td>
<td>2</td>
<td>N/A</td>
<td>****  ****  ****  ****</td>
</tr>
<tr>
<td>Caseworker</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>N/A</td>
<td>****  ****  ****  ****</td>
</tr>
<tr>
<td>Chief Investigator</td>
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<td>1</td>
<td>1</td>
<td>N/A</td>
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<tr>
<td>Investigator Law Enforce</td>
<td>6</td>
<td>5</td>
<td>6</td>
<td>6</td>
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<tr>
<td>Probation Case Worker</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>N/A</td>
<td>****  ****  ****  ****</td>
</tr>
<tr>
<td>Victim's/Witness Coord</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
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<tr>
<td>IV-D Coordinator</td>
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<td>1</td>
<td>1</td>
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<tr>
<td>IV-D Senior Secretary</td>
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<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****  ****  ****  ****</td>
</tr>
<tr>
<td>Probation Director</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****  ****  ****  ****</td>
</tr>
<tr>
<td>PTI Supervisor</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****  ****  ****  ****</td>
</tr>
<tr>
<td>Forensic Interviewer</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
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</tr>
<tr>
<td>Traffic Clerk</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>N/A</td>
<td>****  ****  ****  ****</td>
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**TOTAL** 65 57 65 65

### 299-125 DRUG COURT

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drug Court Coordinator</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****  ****  ****  ****</td>
</tr>
<tr>
<td>Treatment Dir/Counselor</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****  ****  ****  ****</td>
</tr>
<tr>
<td>Caseworker</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>N/A</td>
<td>****  ****  ****  ****</td>
</tr>
<tr>
<td>Counselor</td>
<td>4</td>
<td>2</td>
<td>4</td>
<td>4</td>
<td>N/A</td>
<td>****  ****  ****  ****</td>
</tr>
<tr>
<td>Receptionist</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****  ****  ****  ****</td>
</tr>
</tbody>
</table>

**TOTAL** 9 7 9 9
**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.
**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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of combined customer count (electric &amp; gas)</td>
<td>26,638</td>
<td>26,916</td>
<td>27,050</td>
</tr>
</tbody>
</table>

**PERFORMANCE MEASURES/INDICATORS**

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of combined customer count (electric &amp; gas)</td>
<td>26,638</td>
<td>26,916</td>
<td>27,050</td>
</tr>
</tbody>
</table>

**BUDGET SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovernmental</td>
<td>12,633</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Charges for Services</td>
<td>5,784</td>
<td>12,000</td>
<td>12,000</td>
<td>12,000</td>
<td>12,000</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>1,174,391</td>
<td>618,912</td>
<td>394,636</td>
<td>398,077</td>
<td>398,077</td>
</tr>
<tr>
<td>Utility Revenue</td>
<td>46,832,614</td>
<td>53,726,918</td>
<td>54,958,629</td>
<td>52,829,108</td>
<td>52,829,108</td>
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<tr>
<td>Other Revenue</td>
<td>10,711</td>
<td>17,500</td>
<td>25,000</td>
<td>17,500</td>
<td>17,500</td>
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<tr>
<td>Operating Transfer In</td>
<td>399,987</td>
<td>279,250</td>
<td>279,250</td>
<td>200,000</td>
<td>200,000</td>
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<tr>
<td>TOTAL REVENUES</td>
<td>48,436,120</td>
<td>54,654,580</td>
<td>55,669,515</td>
<td>53,456,685</td>
<td>53,456,685</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Electric Generation - Other</td>
<td>25,961,078</td>
<td>28,899,405</td>
<td>29,858,643</td>
<td>28,337,560</td>
<td>28,337,560</td>
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<tr>
<td>Telecommunications</td>
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<td>20,250</td>
<td>20,250</td>
<td>20,250</td>
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<tr>
<td>Gas Distribution</td>
<td>10,343,330</td>
<td>15,840,615</td>
<td>14,910,327</td>
<td>14,910,327</td>
<td>14,910,327</td>
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<tr>
<td>Utility Administration</td>
<td>3,004,334</td>
<td>3,090,833</td>
<td>3,069,641</td>
<td>3,069,641</td>
<td>3,069,641</td>
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<tr>
<td>G.I.S. Mapping System</td>
<td>195,909</td>
<td>296,200</td>
<td>296,781</td>
<td>296,781</td>
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<tr>
<td>Operating Transfer Out</td>
<td>3,161,901</td>
<td>2,720,908</td>
<td>3,247,545</td>
<td>3,247,545</td>
<td>3,247,545</td>
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<tr>
<td>TOTAL EXPENSES</td>
<td>45,300,452</td>
<td>53,967,907</td>
<td>53,626,795</td>
<td>52,869,831</td>
<td>52,869,831</td>
</tr>
</tbody>
</table>

% 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
BUDGET HIGHLIGHTS

- Electric residential and commercial sales revenue for fiscal year 2009 totals $15,451,280, approved.
- $2,431,678 is budgeted for residential and commercial sales of gas, approved.
- Sales from the gas distribution system to the power plant to fuel the production of electricity for fiscal year 2009 are estimated to be $4,500,000, approved.
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.
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 arm 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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net generation (kwh)</td>
<td>11,087,963</td>
<td>35,234,912</td>
<td>24,000,000</td>
</tr>
<tr>
<td>Off system sales (kwh)</td>
<td>432,620</td>
<td>400,000</td>
<td>350,000</td>
</tr>
<tr>
<td>Native peak (Mw)</td>
<td>82.7</td>
<td>82.4</td>
<td>83.4</td>
</tr>
<tr>
<td>Number of generators</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Number of forced power outages</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Number of station service (Kwh)</td>
<td>4,170,437</td>
<td>4,982,488</td>
<td>4,300,000</td>
</tr>
</tbody>
</table>
300 - 306 UTILITIES DEPARTMENT
301 - 802 ELECTRIC GENERATION

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

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008</th>
<th>2008</th>
<th>2009</th>
<th>2009</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
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<tbody>
<tr>
<td></td>
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<td>CUR</td>
<td>PRO</td>
<td>ADPT</td>
<td>MIN</td>
<td>MID</td>
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<tr>
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<td>1</td>
<td>1</td>
<td>1</td>
<td>13</td>
<td>40,459</td>
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<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>62</td>
<td>31,793</td>
</tr>
<tr>
<td>Op. Supv-Elec. Gen.</td>
<td>5</td>
<td>6</td>
<td>5</td>
<td>5</td>
<td>61</td>
<td>28,969</td>
</tr>
<tr>
<td>Foreman IV</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>61</td>
<td>28,969</td>
</tr>
<tr>
<td>Sr. Power Plt. Mechanic</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>59</td>
<td>24,629</td>
</tr>
<tr>
<td>Electric Plant Oper.</td>
<td>4</td>
<td>3</td>
<td>4</td>
<td>4</td>
<td>58</td>
<td>22,260</td>
</tr>
<tr>
<td>Instrument Technician</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>57</td>
<td>20,494</td>
</tr>
<tr>
<td>Secretary</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>56</td>
<td>18,950</td>
</tr>
<tr>
<td>Power Plant Mechanic</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>56</td>
<td>18,950</td>
</tr>
<tr>
<td>TOTAL</td>
<td>18</td>
<td>17</td>
<td>18</td>
<td>18</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND ENERGY PURCHASES
-4.68%
MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Electric Distribution Division’s mission is to distribute electric supply to connected customers safely, efficiently, and reliably with a focus on customer service satisfaction. Electric service is provided to approximately 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 from 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.
- 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

<table>
<thead>
<tr>
<th></th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of customers</td>
<td>12,305</td>
<td>12,504</td>
<td>12,265</td>
</tr>
<tr>
<td>Retail sales (KWh) (Millions)</td>
<td>335.1</td>
<td>342.4</td>
<td>348.2</td>
</tr>
<tr>
<td>Number of circuit miles above ground</td>
<td>127</td>
<td>128</td>
<td>129</td>
</tr>
<tr>
<td>Number of circuit miles underground</td>
<td>91</td>
<td>92</td>
<td>93</td>
</tr>
<tr>
<td>SAIFI/SAIDI</td>
<td>7.07/3.61</td>
<td>2.28/2.11</td>
<td>1.5/1.1</td>
</tr>
<tr>
<td>Number of power outages</td>
<td>136</td>
<td>70</td>
<td>40</td>
</tr>
<tr>
<td>Number of substations</td>
<td>11</td>
<td>11</td>
<td>11</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Utility Supt.-Elec. Dist.</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>14</td>
<td>44,638 - 71,871</td>
</tr>
<tr>
<td>Utility Supervisor</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>62</td>
<td>31,793 - 53,803</td>
</tr>
<tr>
<td>Mtr. Ctrls. Substrn. Tech.</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>61</td>
<td>28,969 - 48,522</td>
</tr>
<tr>
<td>Op. Supv.-Elec. Dist.</td>
<td>2</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>61</td>
<td>28,969 - 48,522</td>
</tr>
<tr>
<td>Engineering Tech.-E. Dist.</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>60</td>
<td>26,453 - 43,843</td>
</tr>
<tr>
<td>Sr. Lineman</td>
<td>4</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>59</td>
<td>24,629 - 39,739</td>
</tr>
<tr>
<td>TOTAL</td>
<td>10</td>
<td>4</td>
<td>6</td>
<td>6</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION

-7.75%
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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>0</td>
<td>3,000</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>0</td>
<td>150</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>Other Services and Charges</td>
<td>0</td>
<td>7,500</td>
<td>12,500</td>
<td>12,500</td>
<td>12,500</td>
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<tr>
<td>Repair &amp; Maintenance</td>
<td>0</td>
<td>1,500</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td>TOTAL EXPENSES</td>
<td>0</td>
<td>12,150</td>
<td>20,250</td>
<td>20,250</td>
<td>20,250</td>
</tr>
<tr>
<td>% CHANGE OVER PRIOR YEAR</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>66.67%</td>
</tr>
</tbody>
</table>

BUDGET HIGHLIGHTS

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

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of customers</td>
<td>14,204</td>
<td>14,230</td>
<td>14,239</td>
</tr>
<tr>
<td>Retail sales (MCF)</td>
<td>832,604</td>
<td>801,384</td>
<td>864,451</td>
</tr>
<tr>
<td>Number of miles of distribution mains</td>
<td>420</td>
<td>430</td>
<td>440</td>
</tr>
<tr>
<td>Number of gas delivery stations</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Number of pressure regulator stations</td>
<td>17</td>
<td>17</td>
<td>17</td>
</tr>
<tr>
<td>Number of miles of Cast Iron</td>
<td>41</td>
<td>35</td>
<td>30</td>
</tr>
<tr>
<td>Number of leaks detected</td>
<td>306</td>
<td>300</td>
<td>280</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MIN</td>
<td>MID</td>
<td>MAX</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
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<td>2</td>
<td>2</td>
<td>2</td>
<td>62</td>
<td>31,793</td>
</tr>
<tr>
<td>Engineering Analyst</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>61</td>
<td>28,969</td>
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<tr>
<td>Foreman III</td>
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<td>1</td>
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<td>1</td>
<td>59</td>
<td>24,629</td>
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<tr>
<td>Sr. Util. Svc. Worker-Gas</td>
<td>5</td>
<td>3</td>
<td>5</td>
<td>5</td>
<td>59</td>
<td>24,629</td>
</tr>
<tr>
<td>Crew Leader</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>59</td>
<td>24,629</td>
</tr>
<tr>
<td>Line Maintenance Operators</td>
<td>3</td>
<td>0</td>
<td>3</td>
<td>3</td>
<td>57</td>
<td>20,494</td>
</tr>
<tr>
<td>Laborer III-General</td>
<td>4</td>
<td>3</td>
<td>4</td>
<td>4</td>
<td>56</td>
<td>18,950</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>18</strong></td>
<td><strong>12</strong></td>
<td><strong>18</strong></td>
<td><strong>18</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of records, maps, etc. converted to magnetic media</td>
<td>85%</td>
<td>86%</td>
<td>90%</td>
</tr>
<tr>
<td>% of magnetic media library complete</td>
<td>8%</td>
<td>8%</td>
<td>9%</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Utilities Director</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>29</td>
<td>63,293 – 102,531</td>
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<tr>
<td>Assoc. Util. Director</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>15</td>
<td>49,390 – 80,006</td>
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<tr>
<td>Staff Engineer</td>
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<td>0</td>
<td>1</td>
<td>1</td>
<td>14</td>
<td>44,638 – 71,871</td>
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<tr>
<td>Administrative Assistant</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>12</td>
<td>36,781 – 58,483</td>
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<td>Util. GIS &amp; Records Mgr.</td>
<td>1</td>
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<td>1</td>
<td>1</td>
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<td>24,629 – 39,739</td>
</tr>
<tr>
<td>Executive Secretary</td>
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<td>1</td>
<td>1</td>
<td>1</td>
<td>58</td>
<td>22,260 – 36,120</td>
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<tr>
<td>Clerk IV</td>
<td>2</td>
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<td>2</td>
<td>2</td>
<td>57</td>
<td>20,494 – 32,897</td>
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<tr>
<td>Dispatcher-Utilities</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>55</td>
<td>17,537 – 27,528</td>
</tr>
<tr>
<td>Drafter II</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>55</td>
<td>17,537 – 27,528</td>
</tr>
</tbody>
</table>

TOTAL 10 8 10 10
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.
PERFORMANCE MEASURES/INDICATORS

<table>
<thead>
<tr>
<th></th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of agencies using G.I.S. system</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Number of parish departments using G.I.S. system</td>
<td>16</td>
<td>17</td>
<td>18</td>
</tr>
<tr>
<td>% of data completed on system</td>
<td>85%</td>
<td>90%</td>
<td>92%</td>
</tr>
</tbody>
</table>

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>97,631</td>
<td>142,855</td>
<td>105,697</td>
<td>140,696</td>
<td>140,696</td>
</tr>
<tr>
<td>Supplies and Materials</td>
<td>4,792</td>
<td>23,500</td>
<td>10,774</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Other Services and Charges</td>
<td>83,182</td>
<td>114,545</td>
<td>102,819</td>
<td>120,585</td>
<td>120,585</td>
</tr>
<tr>
<td>Repair &amp; Maintenance</td>
<td>26</td>
<td>1,300</td>
<td>1,150</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>Depreciation</td>
<td>10,278</td>
<td>14,000</td>
<td>14,000</td>
<td>14,000</td>
<td>14,000</td>
</tr>
<tr>
<td>TOTAL EXPENSES</td>
<td>195,909</td>
<td>296,200</td>
<td>234,440</td>
<td>296,781</td>
<td>296,781</td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION 0.21%

BUDGET HIGHLIGHTS

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

PERSONNEL SUMMARY

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>MIN</th>
<th>MID</th>
<th>MAX</th>
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<tr>
<td>GIS Manager</td>
<td>1</td>
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<td>1</td>
<td>12</td>
<td>36,781</td>
<td>47,639</td>
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<td>1</td>
<td>1</td>
<td>58</td>
<td>22,260</td>
<td>29,190</td>
<td>36,120</td>
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<tr>
<td>TOTAL</td>
<td>2</td>
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</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Customer Units*</td>
<td>27,778</td>
<td>27,950</td>
<td>28,300</td>
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<tr>
<td>Number of service locations</td>
<td>27,173</td>
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<td>27,500</td>
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<tr>
<td>Number of collection systems extended</td>
<td>7</td>
<td>5</td>
<td>5</td>
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<tr>
<td>Number of miles of gravity lines</td>
<td>259</td>
<td>260</td>
<td>261</td>
</tr>
<tr>
<td>Number of manholes</td>
<td>5,719</td>
<td>5,800</td>
<td>5,900</td>
</tr>
<tr>
<td>Number of pump stations</td>
<td>158</td>
<td>159</td>
<td>160</td>
</tr>
<tr>
<td>Number of miles of force mains</td>
<td>120</td>
<td>121</td>
<td>121</td>
</tr>
<tr>
<td>Number of holding basins</td>
<td>7</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>Number of treatment plants</td>
<td>12</td>
<td>12</td>
<td>12</td>
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</table>

* Customer units consists of metered accounts plus units of apartments, hotels and trailer spaces.
<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Workload</strong></td>
<td></td>
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<tr>
<td>Number of work orders issued</td>
<td>6,510</td>
<td>6,600</td>
<td>6,700</td>
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<td>Number of Locates for Others</td>
<td>5,074</td>
<td>5,000</td>
<td>5,000</td>
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<tr>
<td>Number of main line blockages</td>
<td>306</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Number of service line blockages</td>
<td>344</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>Number of odor complaints</td>
<td>42</td>
<td>35</td>
<td>40</td>
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<tr>
<td><strong>Efficiency</strong></td>
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<td></td>
<td></td>
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<tr>
<td>Amount of sewer fees (sales) collected</td>
<td>$5,774,401</td>
<td>$5,910,000</td>
<td>$6,045,000</td>
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<tr>
<td>Amount of sewer fees collected/ Customer Unit</td>
<td>$207.80</td>
<td>$211.45</td>
<td>$213.60</td>
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<tr>
<td>Amount of Personnel Services</td>
<td>$1,773,797</td>
<td>$2,118,200</td>
<td>$2,298,300</td>
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<tr>
<td>Personnel Services/ Customer unit</td>
<td>$63.83</td>
<td>$75.79</td>
<td>$81.21</td>
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<td>Amount of Supplies and Material</td>
<td>$360,414</td>
<td>$432,400</td>
<td>$462,600</td>
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<td>Supplies and Material/ Customer Unit</td>
<td>$12.97</td>
<td>$15.47</td>
<td>$16.35</td>
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<td>Amount of Other Services and Charges</td>
<td>$1,826,537</td>
<td>$2,210,900</td>
<td>$2,373,400</td>
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<td>Other Services/ Customer Unit</td>
<td>$65.73</td>
<td>$79.10</td>
<td>$83.87</td>
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<td>Amount of Repairs and Maintenance</td>
<td>$772,406</td>
<td>$911,100</td>
<td>$923,100</td>
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<td>Repairs and Maintenance/ Customer Unit</td>
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<td>$32.60</td>
<td>$32.62</td>
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<tr>
<td><strong>Effectiveness</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Number of repairs outsourced</td>
<td>87</td>
<td>100</td>
<td>110</td>
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<tr>
<td>Number of main line repairs</td>
<td>17</td>
<td>20</td>
<td>225</td>
</tr>
<tr>
<td>Number of service line repairs</td>
<td>103</td>
<td>100</td>
<td>100</td>
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<tr>
<td>Number of manhole repairs</td>
<td>38</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Number of force main repairs</td>
<td>18</td>
<td>15</td>
<td>15</td>
</tr>
</tbody>
</table>
### 310 & 311 POLLUTION CONTROL

#### BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
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<td></td>
<td></td>
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<tr>
<td>Taxes and Special Assessments</td>
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<td>Intergovernmental</td>
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<td>Charges for Services</td>
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<td>4,000</td>
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<td>10,000</td>
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<td>Miscellaneous Revenue</td>
<td>1,390,055</td>
<td>335,000</td>
<td>234,317</td>
<td>215,000</td>
<td>215,000</td>
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<td>Utility Revenue</td>
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<td>6,116,000</td>
<td>5,960,635</td>
<td>6,166,000</td>
<td>6,166,000</td>
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<tr>
<td>Other Revenue</td>
<td>5,565</td>
<td>0</td>
<td>3,114</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Operating Transfer In</td>
<td>551</td>
<td>0</td>
<td>550</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>7,339,100</td>
<td>6,455,000</td>
<td>6,223,616</td>
<td>6,391,000</td>
<td>6,391,000</td>
</tr>
</tbody>
</table>

|                      |             |             |                |               |              |
| **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 | 551        | 0           | 550            |               |              |
| **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** |             |             |                | (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.
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:
  o Central Heights Lift Station – Increased wetwell volume by approximately 150% and pumping capacity by 200 gpm.
  o Westview Lift Station – Increased wetwell volume by approximately 100% and pumping capacity of approximately 400 gpm.
  o Gum Street Lift Station – Installed three (3) new pumps with a total capacity of approximately 4,500 gpm.
  o 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 ft of gravity system and inspected approximately 160 manholes.
✓ Identified Infiltration/Inflow sources by video and dye tested approximately 20,000 ft of gravity sewers.
✓ Acquired additional video system with truck modifications for internal inspection of gravity mains.
✓ Implemented the following renovation projects:
  o 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.
<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Customer Units*</td>
<td>27,788</td>
<td>27,950</td>
<td>28,300</td>
</tr>
<tr>
<td>Miles of Gravity Lines</td>
<td>259</td>
<td>260</td>
<td>261</td>
</tr>
<tr>
<td>Number of Manholes</td>
<td>5,719</td>
<td>5,800</td>
<td>5,900</td>
</tr>
<tr>
<td>Number of Pump Stations</td>
<td>158.0</td>
<td>159.0</td>
<td>160.0</td>
</tr>
<tr>
<td>Miles of Force Mains</td>
<td>120</td>
<td>120</td>
<td>121</td>
</tr>
<tr>
<td>Number of Holding Basins</td>
<td>7</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>Number of Locates for others</td>
<td>5,074</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Number of Collection line issues</td>
<td>352</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>Number of Service line issues</td>
<td>460</td>
<td>450</td>
<td>450</td>
</tr>
<tr>
<td>Number of Manhole issues</td>
<td>15</td>
<td>20</td>
<td>25</td>
</tr>
<tr>
<td>Number of Assistance to Treatment</td>
<td>66</td>
<td>65</td>
<td>65</td>
</tr>
<tr>
<td>Number of Assistance to other Governmental Units</td>
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<td>25</td>
<td>25</td>
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<tr>
<td>Amount of Personnel Services</td>
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<td>Personnel Services/Customer Unit</td>
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<td>$34.64</td>
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<tr>
<td>Amount of Supplies and Material</td>
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<td>$166,750</td>
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<td>$5.89</td>
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<td>Amount of Other Services and Charges</td>
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<td>$1,319,506</td>
<td>$1,483,435</td>
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<td>Other Services/Customer Unit</td>
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<td>Amount of Repairs and Maintenance</td>
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<tr>
<td>Number of Gravity Line Cleaning</td>
<td>340</td>
<td>300</td>
<td>325</td>
</tr>
<tr>
<td>Number of Pump Station Wetwell Cleaning</td>
<td>202</td>
<td>200</td>
<td>200</td>
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<tr>
<td>Number of Treatment Plant Cleaning</td>
<td>51</td>
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<td>50</td>
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<tr>
<td>Linear Feet of Gravity Line Smoke Tested</td>
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<td>Number of Manholes Inspected</td>
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<tr>
<td>Linear Feet of Gravity Line Dye &amp; Video Tested</td>
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<td>15,000</td>
<td>15,000</td>
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</tbody>
</table>

* Customer units consists of metered accounts plus units of apartments, hotels and trailer spaces.
310 & 311 POLLUTION CONTROL
310 - 431 SEWERAGE COLLECTION

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

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008</th>
<th>2008</th>
<th>2009</th>
<th>2009</th>
<th>PAY GRADE</th>
<th>MIN</th>
<th>MID</th>
<th>MAX</th>
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<tr>
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<td>1</td>
<td>1</td>
<td>14</td>
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<td>71,871</td>
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<td>2</td>
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<td>59</td>
<td>24,629</td>
<td>31,985</td>
<td>39,739</td>
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<td>1</td>
<td>1</td>
<td>59</td>
<td>24,629</td>
<td>31,985</td>
<td>39,739</td>
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<td>0</td>
<td>0</td>
<td>59</td>
<td>24,629</td>
<td>31,985</td>
<td>39,739</td>
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<tr>
<td>Equipment Operator IV</td>
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<td>1</td>
<td>1</td>
<td>1</td>
<td>59</td>
<td>24,629</td>
<td>31,985</td>
<td>39,739</td>
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<td>Crew Leader-Poll. Ctrl.</td>
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<td>1</td>
<td>1</td>
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<td>22,260</td>
<td>29,190</td>
<td>36,120</td>
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<tr>
<td>Equipment Operator III</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>58</td>
<td>22,260</td>
<td>29,190</td>
<td>36,120</td>
</tr>
<tr>
<td>Line M aint. Operator</td>
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<td>1</td>
<td>1</td>
<td>1</td>
<td>57</td>
<td>20,494</td>
<td>26,704</td>
<td>32,897</td>
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<tr>
<td>Pump Station Operator</td>
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<td>4</td>
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<td>5</td>
<td>56</td>
<td>18,950</td>
<td>24,496</td>
<td>30,058</td>
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<tr>
<td>Laborer III</td>
<td>6</td>
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<td>6</td>
<td>6</td>
<td>56</td>
<td>18,950</td>
<td>24,496</td>
<td>30,058</td>
</tr>
</tbody>
</table>

TOTAL 20 16 20 20

% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION  10.18%
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 (nitrate 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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Customer Units*</td>
<td>27,788</td>
<td>27,950</td>
<td>28,300</td>
</tr>
<tr>
<td>Number of Mechanical Treatment Plants</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Number of Oxidation Pond Treatment Plants</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Total Treatment Permitted Capacity (MGD)</td>
<td>24.5</td>
<td>24.5</td>
<td>24.5</td>
</tr>
<tr>
<td>Total average discharge (MGD)</td>
<td>10.10</td>
<td>10.30</td>
<td>10.50</td>
</tr>
<tr>
<td>Total laboratory samples tested for permits</td>
<td>3,046</td>
<td>3,046</td>
<td>3,046</td>
</tr>
<tr>
<td>Total contact samples tested for Quality Assurance</td>
<td>5,937</td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td>Total contact samples tested</td>
<td>20</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Total discharge monitoring reports (DMR) submitted</td>
<td>136</td>
<td>136</td>
<td>136</td>
</tr>
<tr>
<td>Plant repairs purchase orders issued</td>
<td>508</td>
<td>500</td>
<td>500</td>
</tr>
</tbody>
</table>

* Customer units consists of metered accounts plus units of apartments, hotels and trailer spaces.
**310 & 311 POLLUTION CONTROL**

**310 - 432 TREATMENT PLANT**

---

### PERFORMANCE MEASURES/INDICATORS

<table>
<thead>
<tr>
<th></th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Flow/Customer Unit (Gallons/Day)</td>
<td>363</td>
<td>369</td>
<td>371</td>
</tr>
<tr>
<td>Amount of Personnel Services</td>
<td>$697,062</td>
<td>$856,100</td>
<td>$960,100</td>
</tr>
<tr>
<td>Personnel Services/Customer Unit</td>
<td>$25.09</td>
<td>$30.63</td>
<td>$33.94</td>
</tr>
<tr>
<td>Amount of Supplies and Charges</td>
<td>$222,845</td>
<td>$282,500</td>
<td>$290,050</td>
</tr>
<tr>
<td>Supplies and Material/Customer Unit</td>
<td>$8.02</td>
<td>$10.11</td>
<td>$10.25</td>
</tr>
<tr>
<td>Amount of Other Services and Charges</td>
<td>$769,953</td>
<td>$868,200</td>
<td>$862,050</td>
</tr>
<tr>
<td>Other Services/Customer Unit</td>
<td>$27.71</td>
<td>$31.06</td>
<td>$30.46</td>
</tr>
<tr>
<td>Amount of Repairs and Maintenance</td>
<td>$354,723</td>
<td>$408,900</td>
<td>$407,500</td>
</tr>
<tr>
<td>Repairs and Maintenance/ Customer Unit</td>
<td>$12.77</td>
<td>$14.63</td>
<td>$14.40</td>
</tr>
<tr>
<td>Percent in Permit Compliance</td>
<td>98.84%</td>
<td>99.90%</td>
<td>99.00%</td>
</tr>
</tbody>
</table>

---

### BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>697,062</td>
<td>949,531</td>
<td>741,238</td>
<td>964,942</td>
<td>964,942</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>222,845</td>
<td>262,750</td>
<td>257,165</td>
<td>290,050</td>
<td>290,050</td>
</tr>
<tr>
<td>Other Services and Charges</td>
<td>769,953</td>
<td>817,666</td>
<td>822,475</td>
<td>880,039</td>
<td>880,039</td>
</tr>
<tr>
<td>Repair &amp; Maintenance</td>
<td>354,723</td>
<td>342,632</td>
<td>400,632</td>
<td>407,500</td>
<td>407,500</td>
</tr>
<tr>
<td>Depreciation</td>
<td>795,101</td>
<td>820,000</td>
<td>800,000</td>
<td>810,000</td>
<td>810,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENSES</strong></td>
<td><strong>2,839,684</strong></td>
<td><strong>3,192,579</strong></td>
<td><strong>3,021,510</strong></td>
<td><strong>3,352,531</strong></td>
<td><strong>3,352,531</strong></td>
</tr>
</tbody>
</table>

% 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
### Personnel Summary

<table>
<thead>
<tr>
<th>Job Title</th>
<th>2008 Adpt</th>
<th>2008 Cur</th>
<th>2009 Pro</th>
<th>2009 Adpt</th>
<th>Pay Grade</th>
<th>Annual Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sewerage Supt.-Treatment</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>14</td>
<td>44,638 – 71,871</td>
</tr>
<tr>
<td>Asst. Sewerage Supt.</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>11</td>
<td>33,559 – 53,023</td>
</tr>
<tr>
<td>Sr. Equipment Mechanic</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>59</td>
<td>24,629 – 39,739</td>
</tr>
<tr>
<td>Treatment Plant Oper. IV</td>
<td>5</td>
<td>4</td>
<td>5</td>
<td>5</td>
<td>59</td>
<td>24,629 – 39,739</td>
</tr>
<tr>
<td>Electrician IV</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>59</td>
<td>24,629 – 39,739</td>
</tr>
<tr>
<td>Treatment Plant Oper. I</td>
<td>6</td>
<td>5</td>
<td>6</td>
<td>6</td>
<td>59</td>
<td>24,629 – 39,739</td>
</tr>
<tr>
<td>Lab Technician</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>56</td>
<td>18,950 – 30,058</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>17</td>
<td>13</td>
<td>17</td>
<td>17</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

TOTAL: 17

Annual Salary:
- Min: 18,950
- Mid: 24,496
- Max: 30,058
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.

<table>
<thead>
<tr>
<th>Demand/Workload</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Customer Units*</td>
<td>27,788</td>
<td>27,950</td>
<td>28,300</td>
</tr>
<tr>
<td>Total Number of Industrial User Files</td>
<td>31</td>
<td>32</td>
<td>35</td>
</tr>
<tr>
<td>Total Number of Subdivisions reviewed</td>
<td>67</td>
<td>65</td>
<td>65</td>
</tr>
<tr>
<td>Total Number of Requisitions process</td>
<td>1,593</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>Amount of Personnel Service</td>
<td>$301,740</td>
<td>$346,500</td>
<td>$348,400</td>
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<tr>
<td>Personnel Service/ Customer Unit</td>
<td>$10.86</td>
<td>$12.40</td>
<td>$12.31</td>
</tr>
<tr>
<td>Amount of Supplies and Material</td>
<td>$3,453</td>
<td>$5,000</td>
<td>$5,800</td>
</tr>
<tr>
<td>Supplies and Material/ Customer Unit</td>
<td>$0.12</td>
<td>$0.18</td>
<td>$0.20</td>
</tr>
<tr>
<td>Amount of Other Services and Charges</td>
<td>$15,476</td>
<td>$23,300</td>
<td>$27,900</td>
</tr>
<tr>
<td>Other Services/ Customer Unit</td>
<td>$0.56</td>
<td>$0.83</td>
<td>$0.99</td>
</tr>
<tr>
<td>Amount of Repairs and Maintenance</td>
<td>$320</td>
<td>$1,150</td>
<td>$1,250</td>
</tr>
<tr>
<td>Repairs and Maintenance/ Customer Unit</td>
<td>$0.01</td>
<td>$0.04</td>
<td>$0.04</td>
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</table>
310 & 311 POLLUTION CONTROL
310 - 433 POLLUTION CONTROL ADMINISTRATION

BUDGET HIGHLIGHTS

- No significant changes.

PERSONNEL SUMMARY

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 ADPT</th>
<th>2009 PRO</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MIN</td>
<td>MID</td>
</tr>
<tr>
<td>Pollution Control Admin.</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>15</td>
<td>49,390</td>
</tr>
<tr>
<td>Office Manager</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>12</td>
<td>36,781</td>
</tr>
<tr>
<td>Eng. Tech.-Comp. Sys. Maint.</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>61</td>
<td>28,969</td>
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<tr>
<td>Engineering Analyst</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>61</td>
<td>28,969</td>
</tr>
<tr>
<td>Engineering Technician I</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>60</td>
<td>26,453</td>
</tr>
<tr>
<td>Clerk IV</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>57</td>
<td>20,494</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>6</td>
<td>5</td>
<td>6</td>
<td>6</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR -1.05%
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 HIGHLIGHTS

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

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Depreciation</td>
<td>259,329</td>
<td>235,000</td>
<td>235,027</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL EXPENSES</td>
<td>259,329</td>
<td>235,000</td>
<td>235,027</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION: -100.00%
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.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>REVENUES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Taxes &amp; Special Assessments</td>
<td>0</td>
<td>6,328,465</td>
<td>6,706,200</td>
<td>7,036,410</td>
<td>7,036,410</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>0</td>
<td>280,000</td>
<td>287,637</td>
<td>287,000</td>
<td>287,000</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>0</td>
<td>15,000</td>
<td>32,000</td>
<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>0</td>
<td>183,500</td>
<td>204,166</td>
<td>133,000</td>
<td>133,000</td>
</tr>
<tr>
<td>Utility Revenue</td>
<td>0</td>
<td>7,803,525</td>
<td>7,900,689</td>
<td>7,766,000</td>
<td>7,766,000</td>
</tr>
<tr>
<td>Transfers In</td>
<td>0</td>
<td>3,545,852</td>
<td>3,545,852</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL REVENUES</td>
<td>0</td>
<td>18,156,342</td>
<td>18,676,544</td>
<td>15,237,410</td>
<td>15,237,410</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENDITURES:</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General -Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Solid Waste</td>
<td>0</td>
<td>13,177,438</td>
<td>12,237,635</td>
<td>13,359,908</td>
<td>13,359,908</td>
</tr>
<tr>
<td>Landfill Closure</td>
<td>0</td>
<td>162,200</td>
<td>159,200</td>
<td>159,200</td>
<td>159,200</td>
</tr>
<tr>
<td>Economic Devel. - Other</td>
<td>0</td>
<td>1,000</td>
<td>1,000</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Operating Transfers Out</td>
<td>0</td>
<td>1,584,756</td>
<td>2,111,151</td>
<td>820,225</td>
<td>820,225</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>0</td>
<td>14,925,394</td>
<td>14,508,486</td>
<td>14,339,833</td>
<td>14,339,833</td>
</tr>
</tbody>
</table>

% 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.
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.

PERFORMANCE MEASURES/INDICATORS

<table>
<thead>
<tr>
<th>Demand/Workload</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of residential and small commercial unit collection stops</td>
<td>40,584</td>
<td>41,209</td>
<td>41,844</td>
</tr>
<tr>
<td>Average amount of tons of waste per year collected (tons)</td>
<td>133,129</td>
<td>135,404</td>
<td>137,718</td>
</tr>
<tr>
<td>Recycled waste in scrap metal, newspapers, and used oil (tons)</td>
<td>1,420</td>
<td>1,535</td>
<td>1,658</td>
</tr>
<tr>
<td>Dollar amount of hauling contract</td>
<td>$1,228,642</td>
<td>$1,337,796</td>
<td>$1,456,648</td>
</tr>
<tr>
<td>Dollar amount per ton of disposal contract</td>
<td>$26.25</td>
<td>$30.97</td>
<td>$36.54</td>
</tr>
<tr>
<td>Dollar amount of user fees ($10.00 user fee)</td>
<td>$4,870,080</td>
<td>$4,945,080</td>
<td>$5,021,280</td>
</tr>
</tbody>
</table>
**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 Aft er 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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
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<tbody>
<tr>
<td>Personal Services</td>
<td>0</td>
<td>780,571</td>
<td>677,134</td>
<td>765,614</td>
<td>765,614</td>
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<tr>
<td>Supplies and Materials</td>
<td>0</td>
<td>252,350</td>
<td>210,316</td>
<td>295,950</td>
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<td>Other Services and Charges</td>
<td>0</td>
<td>11,791,892</td>
<td>10,922,175</td>
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<tr>
<td>Repair and Maintenance</td>
<td>0</td>
<td>127,450</td>
<td>201,435</td>
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<tr>
<td>Allocated Expenditures</td>
<td>0</td>
<td>135,175</td>
<td>136,575</td>
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<td>Depreciation</td>
<td>0</td>
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<td>90,000</td>
<td>95,000</td>
<td>95,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>0</td>
<td>13,177,438</td>
<td>12,237,635</td>
<td>13,359,908</td>
<td>13,359,908</td>
</tr>
</tbody>
</table>

% 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 (SW DI 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
## PERSONNEL SUMMARY

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Solid Waste Admin.</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>14</td>
<td>44,638</td>
<td>58,247</td>
<td>71,871</td>
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<td>Op. Supv-Solid Waste</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>60</td>
<td>26,453</td>
<td>35,148</td>
<td>43,843</td>
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<td>Equipment Operator III</td>
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<td>4</td>
<td>6</td>
<td>6</td>
<td>58</td>
<td>22,260</td>
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<td>36,120</td>
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<tr>
<td>Clerk IV</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>57</td>
<td>20,494</td>
<td>26,704</td>
<td>32,897</td>
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<tr>
<td>Scale Operator</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>56</td>
<td>18,950</td>
<td>24,496</td>
<td>30,058</td>
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<tr>
<td>Laborer III</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>56</td>
<td>18,950</td>
<td>24,496</td>
<td>30,058</td>
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<tr>
<td>Laborer II</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>55</td>
<td>17,537</td>
<td>22,539</td>
<td>27,528</td>
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<tr>
<td>Clerk II</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>55</td>
<td>17,537</td>
<td>22,539</td>
<td>27,528</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>14</strong></td>
<td><strong>12</strong></td>
<td><strong>14</strong></td>
<td><strong>14</strong></td>
<td></td>
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</tr>
</tbody>
</table>

**ANNUAL SALARY**
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

<table>
<thead>
<tr>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of Ashland landfill closure complete</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Years of maintenance and monitoring functions after closure</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Number of acres of Ashland landfill site</td>
<td>126</td>
<td>126</td>
</tr>
<tr>
<td>Dollar amount of closure cost</td>
<td>$93,842</td>
<td>$155,100</td>
</tr>
<tr>
<td>% complied with permits</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>% met with EPA/DEQ requirements</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>0</td>
<td>15,000</td>
<td>15,000</td>
<td>15,000</td>
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<tr>
<td>Supplies and Materials</td>
<td>0</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
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<tr>
<td>Other Services and Charges</td>
<td>0</td>
<td>132,200</td>
<td>129,200</td>
<td>129,200</td>
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<tr>
<td>Repair and Maintenance</td>
<td>0</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
<td></td>
<td>162,200</td>
<td>159,200</td>
<td>159,200</td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR: -1.85%

BUDGET HIGHLIGHTS

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

<table>
<thead>
<tr>
<th>Performance Measures/Indicators</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Great American Clean Up</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Inland Water Clean Up</td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Participate in Wildlife &amp; Fisheries Crab Trap Removal Project</td>
<td>0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Fishing Rodeo (prizes given for most litter brother in)</td>
<td>1</td>
<td>2</td>
<td>2</td>
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<tr>
<td>Beautification of a site in Terrebonne Parish</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Hosted a booth at “Kid’s Fest“</td>
<td>1</td>
<td>0</td>
<td>1</td>
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<tr>
<td>Hosted a booth at “LSU Ag Garden Forum“</td>
<td>0</td>
<td>0</td>
<td>1</td>
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<tr>
<td>Number of Litter Abatement presentations to groups</td>
<td>1</td>
<td>3</td>
<td>4</td>
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<tr>
<td>Implement survey for businesses along MLK Blvd to find solution for litter</td>
<td>0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Acknowledge local citizens and public officials who promote litter abatement</td>
<td>5</td>
<td>5</td>
<td>10</td>
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<tr>
<td>Educational Workshops</td>
<td>0</td>
<td>0</td>
<td>1</td>
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<tr>
<td>Participation at KLB (state)</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Number of businesses that keep parking areas clean</td>
<td>35</td>
<td>20</td>
<td>40</td>
</tr>
<tr>
<td>Events with Young Marines for levee clean-up</td>
<td>1</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Participated in Cleanest City Contest with Terrebonne Garden Club</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Partnership with Chamber and Parish Beautification Project</td>
<td>0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Partnership with Young Marines to recycle print cartridges</td>
<td>0</td>
<td>1</td>
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<tr>
<td>Supplied bedding plants to 4-H Club for School Beautification Project</td>
<td>0</td>
<td>1</td>
<td>2</td>
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</table>
### 353 SANITATION FUND
### 652 ECONOMIC DEVELOPMENT – OTHER

#### BUDGET HIGHLIGHTS

- No significant changes.

#### BUDGET SUMMARY

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</tr>
</thead>
<tbody>
<tr>
<td>Other Services and Charges</td>
<td>0</td>
<td>1,000</td>
<td>500</td>
<td>500</td>
<td>500</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
<td>0</td>
<td>1,000</td>
<td>500</td>
<td>500</td>
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</tbody>
</table>

#### % CHANGE OVER PRIOR YEAR

-50.00%
The Mission of the Houma Terrebonne Civic Center (HTCC) is to be an economic catalyst to the Parish while providing cultural enrichment, diverse entertainment, a public forum, and space for corporate and association conferences and/or conventions to hold their events in Terrebonne Parish. This mission is to be accomplished through innovative management, fiscal responsibility, aggressive sales efforts, quality control, and most important, superior customer service. The HTCC is a multi purpose facility consisting of a 37,000 square foot exhibit hall with a seating capacity of 5,000 and a connecting 11,000 square foot meeting room wing. It is uniquely designed to host events ranging from conventions, tradeshows, performing arts, concerts, consumer shows, theatre, banquets, outdoor shows and other community events. The organization is an enterprise fund, meaning that it is a unique department of government in that while it must adhere to the restrictions placed on governmental operations, it must also operate in a competitive marketplace environment like a commercial enterprise. Division management functions include Executive Management, Administration, Sales, Marketing, Event Services, Box Office, Operations and Food and Beverage Services.

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.
✓ 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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount of event attendance</td>
<td>138,298</td>
<td>135,000</td>
<td>135,000</td>
</tr>
<tr>
<td>Percent of Occupancy rate (sq.ft)</td>
<td>36%</td>
<td>35%</td>
<td>35%</td>
</tr>
<tr>
<td>Total operating revenues</td>
<td>$1,237,840</td>
<td>$1,216,326</td>
<td>$1,073,220</td>
</tr>
<tr>
<td>Sales tax generated from operations</td>
<td>$90,434</td>
<td>$77,275</td>
<td>$75,000</td>
</tr>
<tr>
<td>Amount of General Fund subsidy</td>
<td>$860,000</td>
<td>$860,000</td>
<td>$860,000</td>
</tr>
<tr>
<td>Part-time jobs created</td>
<td>$143,144</td>
<td>$129,521</td>
<td>$122,554</td>
</tr>
<tr>
<td>Food and Beverage Sales</td>
<td>$516,303</td>
<td>$538,123</td>
<td>$467,199</td>
</tr>
<tr>
<td>Beer and Liquor sales</td>
<td>$90,372</td>
<td>$87,946</td>
<td>$63,482</td>
</tr>
</tbody>
</table>
**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

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**BUDGET SUMMARY**

<table>
<thead>
<tr>
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<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
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<td></td>
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<tr>
<td>Taxes &amp; Special Assessments</td>
<td>233,484</td>
<td>194,817</td>
<td>236,434</td>
<td>211,518</td>
<td>211,518</td>
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<tr>
<td>Intergovernmental</td>
<td>9,902</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Charges for Services</td>
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<td>947,268</td>
<td>850,344</td>
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<td>Miscellaneous Revenue</td>
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<td>Other Revenue</td>
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<td>Transfers In</td>
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<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>2,097,840</td>
<td>1,657,276</td>
<td>2,055,837</td>
<td>1,933,220</td>
<td>1,933,220</td>
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<tr>
<td><strong>EXPENSES:</strong></td>
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<tr>
<td>Personal Services</td>
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<tr>
<td>Supplies &amp; Materials</td>
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<td>302,497</td>
<td>318,570</td>
<td>318,570</td>
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<tr>
<td>Other Services &amp; Charges</td>
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<td>620,493</td>
<td>610,651</td>
<td>651,964</td>
<td>651,964</td>
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<tr>
<td>Repair &amp; Maintenance</td>
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<td>55,881</td>
<td>47,466</td>
<td>99,150</td>
<td>99,150</td>
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<tr>
<td>Depreciation</td>
<td>520,431</td>
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<td>508,200</td>
<td>508,200</td>
<td>508,200</td>
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<tr>
<td>Operating Transfers Out</td>
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<td><strong>TOTAL EXPENSES:</strong></td>
<td>2,240,408</td>
<td>2,349,242</td>
<td>2,349,704</td>
<td>2,601,463</td>
<td>2,601,463</td>
</tr>
<tr>
<td>% CHANGE OVER PRIOR YEAR EXCLUDING DEPRECIATION AND OPERATING TRANSFERS OUT</td>
<td>13.70%</td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

**INCREASE (DECREASE) TO RETAINED EARNINGS**

<table>
<thead>
<tr>
<th></th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2009</th>
<th>2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>Retained Earnings, January 1</td>
<td>16,232,840</td>
<td>16,090,272</td>
<td>16,090,272</td>
<td>15,796,405</td>
<td>15,796,405</td>
</tr>
<tr>
<td>Retained Earnings, December 31</td>
<td>16,090,272</td>
<td>15,398,306</td>
<td>15,796,405</td>
<td>15,128,162</td>
<td>15,128,162</td>
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</tbody>
</table>
## PERSONNEL SUMMARY

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2008 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>MIN</td>
<td>MID</td>
<td>MAX</td>
<td>MIN</td>
<td>MID</td>
<td>MAX</td>
</tr>
<tr>
<td>Convention Ctr. Director</td>
<td>28</td>
<td>72,554</td>
<td>88,996</td>
<td>25</td>
<td>48,125</td>
<td>58,644</td>
</tr>
<tr>
<td>Business Manager</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>*</td>
<td>25</td>
</tr>
<tr>
<td>Business M anager</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>*</td>
<td>12</td>
</tr>
<tr>
<td>Food &amp; Beverage M gr/Chef</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>*</td>
<td>25</td>
</tr>
<tr>
<td>Food &amp; Beverage M gr/Chef</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>*</td>
<td>12</td>
</tr>
<tr>
<td>Event Services M anager</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>*</td>
<td>25</td>
</tr>
<tr>
<td>Event Services M anager</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>*</td>
<td>12</td>
</tr>
<tr>
<td>Marketing M anager</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>11</td>
<td>33,559</td>
</tr>
<tr>
<td>Sales M anager</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>11</td>
<td>33,559</td>
</tr>
<tr>
<td>Custodial-Conv. Foreman</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>10</td>
<td>30,705</td>
</tr>
<tr>
<td>Electrician-Eng Foreman</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>10</td>
<td>30,705</td>
</tr>
<tr>
<td>Operations Supervisor</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>10</td>
<td>30,705</td>
</tr>
<tr>
<td>Event Coordinator</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>10</td>
<td>30,705</td>
</tr>
<tr>
<td>Box Office Supervisor</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>10</td>
<td>30,705</td>
</tr>
<tr>
<td>Chef</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>9</td>
</tr>
<tr>
<td>Food &amp; Beverage Assistant</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>8</td>
</tr>
<tr>
<td>Executive Secretary</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>58</td>
</tr>
<tr>
<td>Clerk I</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>53</td>
<td>15,169</td>
</tr>
<tr>
<td>Custodian</td>
<td>4</td>
<td>2</td>
<td>4</td>
<td>4</td>
<td>53</td>
<td>15,169</td>
</tr>
<tr>
<td><strong>TOTAL FULL-TIME</strong></td>
<td>19</td>
<td>17</td>
<td>19</td>
<td>19</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ticket Seller</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>55</td>
<td>8,769</td>
</tr>
<tr>
<td>Laborer I (Event Staff)</td>
<td>10</td>
<td>1</td>
<td>10</td>
<td>10</td>
<td>53</td>
<td>7,585</td>
</tr>
<tr>
<td><strong>TOTAL PART-TIME</strong></td>
<td>11</td>
<td>2</td>
<td>11</td>
<td>11</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>30</td>
<td>19</td>
<td>30</td>
<td>30</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Ordinance #7453, Budget Amendment #24

---

**Diagram:**

```
  +------------------+
  | Civic Center Director |
  +------------------+
  |                  |
  | Executive Secretary |
  +------------------+
  | Receptionist |
  +------------------+
  | Event Services Manager |
  |                         |
  +------------------+
  | Event Coordinator |
  +------------------+
  |                  |
  | Business Manager |
  +------------------+
  |                  |
  | Food & Beverage Manager |
  +------------------+
  |                  |
  | Chef |
  +------------------+
  |                  |
  | Operations Manager |
  +------------------+
  |                  |
  | Custodial Conversion Foreman |
  +------------------+
  |                  |
  | Electrician Engineering Foreman |
  +------------------+
  |                  |
  | Part-Time Labor (5-35) |
  +------------------+
  |                  |
  | Part-Time Labor (3-15) |
  +------------------+
  |                  |
  | Part-Time Labor (3-15) |
  +------------------+
  |                  |
  | Custodians (4) |
  +------------------+
```
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.
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 worksite
▪ 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
## Performance Measures/Indicators

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of current employees with family group insurance</td>
<td>646</td>
<td>645</td>
<td>670</td>
</tr>
<tr>
<td>Number of current employees with single group insurance</td>
<td>463</td>
<td>492</td>
<td>450</td>
</tr>
<tr>
<td>Number of retired employees with family group insurance</td>
<td>132</td>
<td>140</td>
<td>147</td>
</tr>
<tr>
<td>Number of retired employees with single group insurance</td>
<td>83</td>
<td>84</td>
<td>87</td>
</tr>
<tr>
<td>Number of workers compensation medical claims</td>
<td>138</td>
<td>120</td>
<td>160</td>
</tr>
<tr>
<td>Number of general liability claims processed</td>
<td>123</td>
<td>114</td>
<td>82</td>
</tr>
<tr>
<td>Number of auto liability claims processed</td>
<td>105</td>
<td>106</td>
<td>124</td>
</tr>
<tr>
<td>Number of claim files closed</td>
<td>314</td>
<td>174</td>
<td>142</td>
</tr>
<tr>
<td>Number of short-term disability claims</td>
<td>75</td>
<td>65</td>
<td>110</td>
</tr>
<tr>
<td>Number of long-term disability claims</td>
<td>52</td>
<td>60</td>
<td>67</td>
</tr>
<tr>
<td>Number of Safety Inspections</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Dollar amount of workers compensation medical payments</td>
<td>$235,316</td>
<td>$38,908</td>
<td>$38,908</td>
</tr>
<tr>
<td>Total dollar amount of prescription claims paid (Millions)</td>
<td>$1.80</td>
<td>$1.90</td>
<td>$2.00</td>
</tr>
<tr>
<td>Total dollar amount of medical claims paid (Millions)</td>
<td>$8.10</td>
<td>$8.90</td>
<td>$9.10</td>
</tr>
<tr>
<td>Total dollar amount of dental claims paid</td>
<td>$502,000</td>
<td>$520,000</td>
<td>$530,000</td>
</tr>
<tr>
<td>Total dollar amount of life insurance claims paid</td>
<td>$150,000</td>
<td>$200,000</td>
<td>$200,000</td>
</tr>
<tr>
<td>Number of life insurance claims paid</td>
<td>15</td>
<td>22</td>
<td>25</td>
</tr>
<tr>
<td>Number of new Safety Programs implemented</td>
<td>2</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Number of Safety Training Classes</td>
<td>11</td>
<td>12</td>
<td>14</td>
</tr>
<tr>
<td>Number of Defensive Driving Classes</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Number of Employees Trained</td>
<td>300</td>
<td>200</td>
<td>250</td>
</tr>
</tbody>
</table>

### Demand/Workload

- Number of current employees with family group insurance
- Number of current employees with single group insurance
- Number of retired employees with family group insurance
- Number of retired employees with single group insurance
- Number of workers compensation medical claims
- Number of general liability claims processed
- Number of auto liability claims processed
- Number of claim files closed
- Number of short-term disability claims
- Number of long-term disability claims
- Number of Safety Inspections

### Efficiency/Effectiveness

- Dollar amount of workers compensation medical payments
- Total dollar amount of prescription claims paid (Millions)
- Total dollar amount of medical claims paid (Millions)
- Total dollar amount of dental claims paid
- Total dollar amount of life insurance claims paid
- Number of life insurance claims paid
- Number of new Safety Programs implemented
- Number of Safety Training Classes
- Number of Defensive Driving Classes
- Number of Employees Trained
**INSURANCE CONTROL FUND (354)**

**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

---

**BUDGET SUMMARY**

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<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
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<tbody>
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<td><strong>REVENUES:</strong></td>
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<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charges for Services</td>
<td>4,892,558</td>
<td>5,898,952</td>
<td>5,633,169</td>
<td>6,721,646</td>
<td>6,721,646</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>404,209</td>
<td>309,500</td>
<td>49,540</td>
<td>111,300</td>
<td>111,300</td>
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<tr>
<td>Other Revenue</td>
<td>96,195</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>5,392,962</td>
<td>6,208,452</td>
<td>5,692,709</td>
<td>6,832,946</td>
<td>6,832,946</td>
</tr>
</tbody>
</table>

|                      |             |             |                |               |              |
| **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 (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.
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.
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)
<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Risk Mgmt/ Human Res. Directo</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>29</td>
<td>63,293</td>
</tr>
<tr>
<td>Claims Adjuster</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>12</td>
<td>36,781</td>
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<tr>
<td>Safety &amp; Claims Coor.</td>
<td>1</td>
<td>0</td>
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<td>33,559</td>
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<tr>
<td>Benefits Technician</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>59</td>
<td>24,629</td>
</tr>
<tr>
<td>Claims Technician</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>59</td>
<td>24,629</td>
</tr>
<tr>
<td>Clerk V</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>59</td>
<td>24,629</td>
</tr>
<tr>
<td>Clerk III-Receptionist</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>56</td>
<td>18,950</td>
</tr>
<tr>
<td><strong>TOTAL FULL-TIME</strong></td>
<td><strong>8</strong></td>
<td><strong>7</strong></td>
<td><strong>8</strong></td>
<td><strong>8</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Clerk I</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>53</td>
<td>7,585</td>
</tr>
<tr>
<td><strong>TOTAL PART-TIME</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>9</strong></td>
<td><strong>8</strong></td>
<td><strong>9</strong></td>
<td><strong>9</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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 TPCG’s Policies and Procedures.

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.
- 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.
### Performance Measures/Indicators

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total number of Parish full-time employees</td>
<td>758</td>
<td>780</td>
<td>785</td>
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<tr>
<td>Number of job openings</td>
<td>156</td>
<td>150</td>
<td>140</td>
</tr>
<tr>
<td>Number of vacancies filled</td>
<td>140</td>
<td>124</td>
<td>110</td>
</tr>
<tr>
<td>Number of applications received</td>
<td>1,455</td>
<td>1,300</td>
<td>1,100</td>
</tr>
<tr>
<td>Number of performance evaluations processed</td>
<td>250</td>
<td>300</td>
<td>500</td>
</tr>
<tr>
<td>Number of terminations</td>
<td>159</td>
<td>140</td>
<td>125</td>
</tr>
<tr>
<td>Number of parish full-time hires (permanent)</td>
<td>184</td>
<td>195</td>
<td>150</td>
</tr>
<tr>
<td>Number of employees trained</td>
<td>450</td>
<td>150</td>
<td>350</td>
</tr>
<tr>
<td>Number of employee orientations completed</td>
<td>7</td>
<td>10</td>
<td>20</td>
</tr>
<tr>
<td>Number of employees attending orientation</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td><strong>To create a TPCG handbook and make a copy available to each employee.</strong></td>
<td>0</td>
<td>0</td>
<td>800</td>
</tr>
<tr>
<td><strong>To continue to stress the importance of the TPCG Drug Testing Policy.</strong></td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
</tbody>
</table>

### Budget Summary

#### Revenues:

- **Charges for Services**: 634,412 (Actual), 600,000 (Budget), 636,975 (Projected), 635,000 (Proposed), 635,000 (Adopted)
- **Miscellaneous Revenue**: 21,470 (Actual), 19,700 (Budget), 8,262 (Projected), 11,500 (Proposed), 11,500 (Proposed)

**Total Revenues**: 655,882 (Actual), 619,700 (Budget), 645,237 (Projected), 646,500 (Proposed), 646,500 (Adopted)

#### Expenses:

- **Personal Services**: 314,954 (Actual), 337,311 (Budget), 282,448 (Projected), 227,360 (Proposed), 227,360 (Proposed)
- **Supplies & Materials**: 7,722 (Actual), 18,250 (Budget), 14,077 (Projected), 12,050 (Proposed), 12,050 (Proposed)
- **Other Services & Charges**: 138,462 (Actual), 236,104 (Budget), 192,378 (Projected), 171,251 (Proposed), 171,251 (Proposed)
- **Repair & Maintenance**: 63 (Actual), 700 (Budget), 495 (Projected), 200 (Proposed), 200 (Proposed)
- **Capital Outlay (Depreciation)**: 30,699 (Actual), 32,500 (Budget), 30,000 (Projected), 32,500 (Proposed), 32,500 (Proposed)
- **Allocated Expenditures**: 82,362 (Actual), 86,250 (Budget), 101,275 (Projected), 101,275 (Proposed), 101,275 (Proposed)

**Total Expenses**: 574,262 (Actual), 711,115 (Budget), 620,673 (Projected), 544,636 (Proposed), 544,636 (Proposed)

#### Percentage Change Over Prior Year

- **Excluding Depreciation, Allocated Expenditures and Operating Transfers Out**: -30.64%

### Net Assets

- **Net Assets, January 1**: 313,757 (Actual), 395,377 (Budget), 395,377 (Projected), 419,941 (Proposed), 419,941 (Proposed)
- **Net Assets, December 31**: 395,377 (Actual), 303,962 (Budget), 419,941 (Projected), 521,805 (Proposed), 521,805 (Proposed)
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

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Senior HR Generalist</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>60</td>
<td>26,453-43,843</td>
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<tr>
<td>HR Generalist</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>58</td>
<td>22,260-36,120</td>
</tr>
<tr>
<td>Clerk III-Receptionist</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>56</td>
<td>18,950-30,058</td>
</tr>
</tbody>
</table>

TOTAL: 5 5 5 5

263
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 online
- 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.
<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Vendors in master file</td>
<td>1,604</td>
<td>1,800</td>
<td>2,000</td>
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<tr>
<td>Number of Purchasing employees</td>
<td>13</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>Number of Departments assisted</td>
<td>183</td>
<td>183</td>
<td>183</td>
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<tr>
<td>Number of Sealed Bids Advertised</td>
<td>45</td>
<td>55</td>
<td>60</td>
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<tr>
<td>Number of Surplus Bids Advertised</td>
<td>4</td>
<td>6</td>
<td>4</td>
</tr>
<tr>
<td>Number of Adjudicated Property Bids Advertised</td>
<td>5</td>
<td>10</td>
<td>15</td>
</tr>
<tr>
<td>Number of Communication work orders</td>
<td>140</td>
<td>175</td>
<td>150</td>
</tr>
<tr>
<td>Number of Purchase Orders issued</td>
<td>30,914</td>
<td>25,000</td>
<td>23,500</td>
</tr>
<tr>
<td>Number of registered DBE Vendors</td>
<td>30</td>
<td>30</td>
<td>40</td>
</tr>
<tr>
<td>Purchasing Vendors registered on-line</td>
<td>1,500</td>
<td>1,800</td>
<td>2,000</td>
</tr>
<tr>
<td>Number of items stocked in warehouse</td>
<td>1,503</td>
<td>1,499</td>
<td>1,505</td>
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<tr>
<td>Number of Fund/Depts., using warehouse</td>
<td>85</td>
<td>80</td>
<td>80</td>
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<tr>
<td>Number of warehouse requisitions</td>
<td>5,421</td>
<td>5,932</td>
<td>5,900</td>
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<tr>
<td>Number of quotations solicited</td>
<td>425</td>
<td>350</td>
<td>280</td>
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<tr>
<td>Number of Purchases for stock</td>
<td>868</td>
<td>925</td>
<td>932</td>
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<tr>
<td>Number of mail run daily deliveries</td>
<td>39</td>
<td>40</td>
<td>41</td>
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<tr>
<td>Percent of purchase orders processed within 3 days</td>
<td>95%</td>
<td>95%</td>
<td>96%</td>
</tr>
<tr>
<td>Percent of bids conforming with state law</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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<tr>
<td>Dollar amount of purchase orders (millions)</td>
<td>$130.0</td>
<td>$125</td>
<td>$125.0</td>
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<tr>
<td>Dollar amount of surplus bid items sold</td>
<td>$108,155</td>
<td>$553,000</td>
<td>$30,000</td>
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<tr>
<td>Dollar amount of adjudicated property sold</td>
<td>$24,827</td>
<td>$35,850</td>
<td>$50,000</td>
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<tr>
<td>Dollar amount of stock at warehouse</td>
<td>$1,345,555</td>
<td>$1,547,838</td>
<td>$1,780,013</td>
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<tr>
<td>Total cost of warehouse issues</td>
<td>$156,918</td>
<td>$160,666</td>
<td>$176,732</td>
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<tr>
<td>Total stock deliveries to various departments</td>
<td>951</td>
<td>972</td>
<td>990</td>
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<tr>
<td>Certified Professional Public Buyers on Staff</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Number of credit hours earned through Nicholls State University by staff</td>
<td>21</td>
<td>12</td>
<td>9</td>
</tr>
</tbody>
</table>
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.
- Add 1 (one) Senior Procurement Specialist, Grade 11
- Changed titles for various positions to become up to date with Purchasing terminology.

Capital: - Approved.
- 3 (three) Computers, $3,900
- A/C Unit Replacement, $10,000
- 1 (one) Pickup Truck for Mail, $16,200
**PERSONNEL SUMMARY**

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchasing Manager</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>14</td>
<td>44,638 - 71,871</td>
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<tr>
<td>Warehouse Manager</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>14</td>
<td>44,638 - 71,871</td>
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<tr>
<td>Senior Procurement Spec.</td>
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<td>1</td>
<td>1</td>
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<td>33,559 - 53,023</td>
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<tr>
<td>Warehouse Buyer (Clerk V)</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>59</td>
<td>24,629 - 39,739</td>
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<tr>
<td>Bid Coordinator</td>
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<td>2</td>
<td>0</td>
<td>0</td>
<td>59</td>
<td>24,629 - 39,739</td>
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<tr>
<td>Procurement Spec. III</td>
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<td>2</td>
<td>2</td>
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<td>24,629 - 39,739</td>
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<tr>
<td>Buyer</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>59</td>
<td>24,629 - 39,739</td>
</tr>
<tr>
<td>Clerk V (Property Clerk)</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>59</td>
<td>24,629 - 39,739</td>
</tr>
<tr>
<td>Property Specialist</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>59</td>
<td>24,629 - 39,739</td>
</tr>
<tr>
<td>Purchasing Clerk III</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>56</td>
<td>18,950 - 30,058</td>
</tr>
<tr>
<td>Procurement Spec. I</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>56</td>
<td>18,950 - 30,058</td>
</tr>
<tr>
<td>Warehouse Laborer III</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>56</td>
<td>18,950 - 30,058</td>
</tr>
<tr>
<td>Warehouse Clerk II</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>55</td>
<td>17,537 - 27,528</td>
</tr>
</tbody>
</table>

**TOTAL** 13 13 13 13
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.
- Accepted property tax payments through World Wide Web for Terrebonne Parish Sheriff’s Office Property Tax Collections Department.
- Added 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.
- Added 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.
- 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 lock-downs
- 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 to 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.
<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Demand</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of users supported</td>
<td>700</td>
<td>710</td>
<td>720</td>
</tr>
<tr>
<td>Number of servers connected to parish network</td>
<td>36</td>
<td>38</td>
<td>40</td>
</tr>
<tr>
<td>Number of computers supported</td>
<td>696</td>
<td>700</td>
<td>710</td>
</tr>
<tr>
<td>Number of printers supported</td>
<td>386</td>
<td>390</td>
<td>392</td>
</tr>
<tr>
<td>Number of scanners supported for imaging system</td>
<td>81</td>
<td>83</td>
<td>85</td>
</tr>
<tr>
<td>Number of applications supported</td>
<td>111</td>
<td>113</td>
<td>119</td>
</tr>
<tr>
<td><strong>Workload</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of workorders generated - Development Staff</td>
<td>424</td>
<td>275</td>
<td>289</td>
</tr>
<tr>
<td>Number of workorders generated - Networking Technicians</td>
<td>3,654</td>
<td>3,607</td>
<td>3,427</td>
</tr>
<tr>
<td>Number of workorders generated - Other</td>
<td>23</td>
<td>10</td>
<td>11</td>
</tr>
<tr>
<td>Number of workorders completed - Development Staff</td>
<td>382</td>
<td>240</td>
<td>252</td>
</tr>
<tr>
<td>Number of workorders completed - Networking Technicians</td>
<td>3,654</td>
<td>3,607</td>
<td>3,427</td>
</tr>
<tr>
<td>Number of workorders completed - Other</td>
<td>14</td>
<td>12</td>
<td>13</td>
</tr>
<tr>
<td>Number of phone calls - Development Staff</td>
<td>1,885</td>
<td>2,094</td>
<td>2,199</td>
</tr>
<tr>
<td>Number of phone calls - Networking Technicians</td>
<td>3,258</td>
<td>4,275</td>
<td>4,016</td>
</tr>
<tr>
<td>Number of phone calls - Other</td>
<td>1,520</td>
<td>608</td>
<td>638</td>
</tr>
<tr>
<td>Number of new applications implemented</td>
<td>7</td>
<td>3</td>
<td>8</td>
</tr>
<tr>
<td>Number of internet services added (eBusiness)</td>
<td>0</td>
<td>16</td>
<td>25</td>
</tr>
<tr>
<td>Number of web hits</td>
<td>3,102,163</td>
<td>2,128,139</td>
<td>2,553,766</td>
</tr>
<tr>
<td>Number of emails processed</td>
<td>825,964</td>
<td>1,239,000</td>
<td>1,858,500</td>
</tr>
<tr>
<td><strong>Efficiency</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ratio of computers supported to Networking Technicians</td>
<td>174</td>
<td>175</td>
<td>178</td>
</tr>
<tr>
<td>Ratio of users to Development Staff</td>
<td>117</td>
<td>114</td>
<td>103</td>
</tr>
<tr>
<td>Ratio of users to Networking Technicians</td>
<td>175</td>
<td>178</td>
<td>180</td>
</tr>
<tr>
<td>Number of emails blocked (spam/virus) (partial for FY 2006)</td>
<td>12,714,624</td>
<td>19,070,000</td>
<td>28,605,000</td>
</tr>
<tr>
<td><strong>Effectiveness</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of problem calls resolved in less than one day - Development</td>
<td>77%</td>
<td>78%</td>
<td>80%</td>
</tr>
<tr>
<td>% of problem calls resolved in less than one day - Networking</td>
<td>75%</td>
<td>88%</td>
<td>88%</td>
</tr>
<tr>
<td>% of uptime Network systems</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>% of uptime iSeries eServer</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
</tbody>
</table>
### 390 INFORMATION TECHNOLOGIES

#### 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

#### BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charges for Services</td>
<td>1,148,179</td>
<td>1,474,316</td>
<td>1,523,750</td>
<td>1,577,000</td>
<td>1,577,000</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>8,991</td>
<td>2,000</td>
<td>6,000</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Operating Transfers In</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>1,157,170</td>
<td>1,476,316</td>
<td>1,529,750</td>
<td>1,582,000</td>
<td>1,582,000</td>
</tr>
</tbody>
</table>

| **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
## 390 INFORMATION TECHNOLOGIES

### PERSONNEL SUMMARY

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information Tech Mgr.</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>15</td>
<td>49,390 - 80,006</td>
</tr>
<tr>
<td>Programming Supervisor</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>15</td>
<td>49,390 - 80,006</td>
</tr>
<tr>
<td>Network Administrator</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>14</td>
<td>44,638 - 71,871</td>
</tr>
<tr>
<td>Systems Analyst</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>14</td>
<td>44,638 - 71,871</td>
</tr>
<tr>
<td>Development Team Leader</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>14</td>
<td>44,638 - 71,871</td>
</tr>
<tr>
<td>Programmer-A nalyst</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>14</td>
<td>44,638 - 71,871</td>
</tr>
<tr>
<td>Software Developer A nalyst</td>
<td>0</td>
<td>0</td>
<td>4</td>
<td>4</td>
<td>14</td>
<td>44,638 - 71,871</td>
</tr>
<tr>
<td>Senior Programmer</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>13</td>
<td>40,459 - 64,735</td>
</tr>
<tr>
<td>Senior Software Developer</td>
<td>0</td>
<td>0</td>
<td>3</td>
<td>3</td>
<td>13</td>
<td>40,459 - 64,735</td>
</tr>
<tr>
<td>Programmer</td>
<td>2</td>
<td>5</td>
<td>0</td>
<td>0</td>
<td>11</td>
<td>33,559 - 53,023</td>
</tr>
<tr>
<td>Software Developer</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>11</td>
<td>33,559 - 53,023</td>
</tr>
<tr>
<td>Senior Network Technician</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>62</td>
<td>31,793 - 53,803</td>
</tr>
<tr>
<td>Network Technician</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>61</td>
<td>28,969 - 48,522</td>
</tr>
<tr>
<td>Clerk IV - Info Tech</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>57</td>
<td>20,494 - 32,897</td>
</tr>
<tr>
<td>Office Manager</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>57</td>
<td>20,494 - 32,897</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>17</td>
<td>16</td>
<td>18</td>
<td>18</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Annual Salary Ranges:
- **MIN**: Minimum annual salary for each position.
- **MID**: Midpoint annual salary for each position.
- **MAX**: Maximum annual salary for each position.
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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Vehicles</td>
<td>400</td>
<td>400</td>
<td>385</td>
</tr>
<tr>
<td>Number of Surplus Vehicles</td>
<td>17</td>
<td>52</td>
<td>20</td>
</tr>
<tr>
<td>Number of Motorcycles, trailers, etc.</td>
<td>7</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Work orders processed</td>
<td>2,200</td>
<td>2,062</td>
<td>2,007</td>
</tr>
<tr>
<td>Work orders processed per mechanic</td>
<td>366</td>
<td>344</td>
<td>333</td>
</tr>
<tr>
<td>Vehicles returned serviced within 24 hours</td>
<td>86%</td>
<td>87%</td>
<td>88%</td>
</tr>
<tr>
<td>Vehicles returned serviced within 48 hours</td>
<td>9%</td>
<td>9%</td>
<td>9%</td>
</tr>
<tr>
<td>Vehicles returned serviced after 48 hours</td>
<td>4%</td>
<td>4%</td>
<td>3%</td>
</tr>
<tr>
<td>Road Calls*</td>
<td>99</td>
<td>99</td>
<td>85</td>
</tr>
<tr>
<td>Vehicle listing updated</td>
<td>Daily</td>
<td>Daily</td>
<td>Daily</td>
</tr>
</tbody>
</table>

* Objective is to reduce road calls.
**CENTRALIZED FLEET MAINTENANCE**

### 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

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fleet M aint. Superintendent</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>12</td>
<td>36,781</td>
</tr>
<tr>
<td>Operations Supervisor</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>60</td>
<td>26,453</td>
</tr>
<tr>
<td>Senior Equipment Mechanic</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>59</td>
<td>24,629</td>
</tr>
<tr>
<td>Equipment Mechanic II</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>57</td>
<td>20,494</td>
</tr>
<tr>
<td>Clerk IV</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>57</td>
<td>20,494</td>
</tr>
<tr>
<td>Equipment Mechanic I</td>
<td>2</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>56</td>
<td>18,950</td>
</tr>
<tr>
<td>Clerk III-Receptionist</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>56</td>
<td>18,950</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>11</strong></td>
<td><strong>9</strong></td>
<td><strong>11</strong></td>
<td><strong>11</strong></td>
<td><strong>56</strong></td>
<td><strong>18,950</strong></td>
</tr>
</tbody>
</table>

---

### BUDGET SUMMARY

#### REVENUES:
- Charges for Services: 734,233
- Miscellaneous Revenue: 18,027
- **TOTAL REVENUES**: 752,260

#### EXPENSES:
- Personal Services: 530,993
- Supplies & Materials: 62,187
- Other Services & Charges: 108,153
- Repair & Maintenance: 12,487
- Capital Outlay (Depreciation): 3,216
- **TOTAL EXPENSES**: 728,928

#### % CHANGE OVER PRIOR YEAR
- **INCREASE (DECREASE) TO NET ASSETS**: 23,332 (93,415) 23,522 (85,054) (85,054)

#### NET ASSETS
- **JANUARY 1**: 203,593 226,925 250,447 165,393
- **DECEMBER 31**: 226,925 133,510 250,447 165,393

---

**ANNUAL SALARY**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>CHARGES FOR SERVICES</td>
<td>734,233</td>
<td>694,000</td>
<td>731,000</td>
<td>731,000</td>
<td>731,000</td>
</tr>
<tr>
<td>MISCELLANEOUS REVENUE</td>
<td>18,027</td>
<td>8,000</td>
<td>7,278</td>
<td>7,000</td>
<td>7,000</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td><strong>752,260</strong></td>
<td><strong>702,000</strong></td>
<td><strong>738,278</strong></td>
<td><strong>738,000</strong></td>
<td><strong>738,000</strong></td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>PERSONNEL SUMMARY</td>
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<td></td>
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</table>

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fleet M aint. Superintendent</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>12</td>
<td>36,781</td>
</tr>
<tr>
<td>Operations Supervisor</td>
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<td>2</td>
<td>2</td>
<td>2</td>
<td>60</td>
<td>26,453</td>
</tr>
<tr>
<td>Senior Equipment Mechanic</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>59</td>
<td>24,629</td>
</tr>
<tr>
<td>Equipment Mechanic II</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>57</td>
<td>20,494</td>
</tr>
<tr>
<td>Clerk IV</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>57</td>
<td>20,494</td>
</tr>
<tr>
<td>Equipment Mechanic I</td>
<td>2</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>56</td>
<td>18,950</td>
</tr>
<tr>
<td>Clerk III-Receptionist</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>56</td>
<td>18,950</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>11</strong></td>
<td><strong>9</strong></td>
<td><strong>11</strong></td>
<td><strong>11</strong></td>
<td><strong>56</strong></td>
<td><strong>18,950</strong></td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th></th>
<th>ROADS</th>
<th>DRAINAGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>1993</td>
<td>$900,000.00</td>
<td>$1,600,000.00</td>
</tr>
<tr>
<td>1995</td>
<td>$1,600,000.00</td>
<td>$2,400,000.00</td>
</tr>
<tr>
<td>1996</td>
<td>$2,500,000.00</td>
<td>$1,000,000.00</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$5,000,000.00</td>
<td>$5,000,000.00</td>
</tr>
</tbody>
</table>
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:

<table>
<thead>
<tr>
<th></th>
<th>ROADS</th>
<th>DRAINAGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003</td>
<td>$435,000.00</td>
<td>$565,000.00</td>
</tr>
<tr>
<td>2005</td>
<td>1,845,000.00</td>
<td>1,565,000.00</td>
</tr>
<tr>
<td>2007</td>
<td>3,885,000.00</td>
<td>5,815,000.00</td>
</tr>
<tr>
<td>2008</td>
<td></td>
<td>5,000,000.00</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$7,985,000.00</td>
<td>$15,675,000.00</td>
</tr>
</tbody>
</table>

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.
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.

<table>
<thead>
<tr>
<th>Public Improvement Bonds:</th>
<th>Insured Ratings</th>
<th>Underlying Ratings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Series ST-1998A</td>
<td>A2</td>
<td>A A+</td>
</tr>
<tr>
<td>Sewer Refunding Bonds, Series ST-1998B</td>
<td>A2</td>
<td>A A+</td>
</tr>
<tr>
<td>Series ST-2000</td>
<td>A2</td>
<td>A A+</td>
</tr>
<tr>
<td>Refunding Bonds, Series ST-2003</td>
<td>A3</td>
<td>A A+</td>
</tr>
<tr>
<td>Series ST-2005</td>
<td>Aaa</td>
<td>A A+</td>
</tr>
</tbody>
</table>

| General Obligation:                            |                |                    |                    |
|------------------------------------------------|-----------------|--------------------|
| Refunding Bonds, Series 2003                   | A3              | A+                 | A3                 | AAA               |
| Series 2005, Drainage/Paving                   | A3              | A+                 | A3                 | AAA               |
| Refunding Bonds, Series 2005                   | Aaa             | A+                 | A aa               | AAA               |
| Series 2007, Drainage/Paving                   | Aaa             | A+                 | A aa               | AAA               |
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.

**Capita1 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.
### BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Taxes &amp; Special Assessments</td>
<td>1,450,859</td>
<td>1,505,300</td>
<td>1,624,250</td>
<td>2,299,854</td>
<td>2,299,854</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>392,056</td>
<td>111,250</td>
<td>100,472</td>
<td>118,838</td>
<td>118,838</td>
</tr>
<tr>
<td>Charge for Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Transfers In</td>
<td>4,985,338</td>
<td>4,922,197</td>
<td>5,711,193</td>
<td>3,833,695</td>
<td>3,833,695</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>6,828,253</td>
<td>6,538,747</td>
<td>7,435,915</td>
<td>6,252,387</td>
<td>6,252,387</td>
</tr>
<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General - Other</td>
<td>60,553</td>
<td>59,604</td>
<td>79,704</td>
<td>70,400</td>
<td>70,400</td>
</tr>
<tr>
<td>Victims Assistance</td>
<td>117,803</td>
<td>425,685</td>
<td>425,685</td>
<td>422,225</td>
<td>422,225</td>
</tr>
<tr>
<td>Fire-Urban</td>
<td>393,924</td>
<td>95,268</td>
<td>95,268</td>
<td>95,438</td>
<td>95,438</td>
</tr>
<tr>
<td>Roads &amp; Bridges</td>
<td>567,856</td>
<td>814,734</td>
<td>814,734</td>
<td>812,411</td>
<td>812,411</td>
</tr>
<tr>
<td>Drainage</td>
<td>613,757</td>
<td>1,016,482</td>
<td>1,015,652</td>
<td>1,020,448</td>
<td>1,020,448</td>
</tr>
<tr>
<td>Sewerage Collection</td>
<td>2,717,386</td>
<td>2,731,659</td>
<td>2,731,659</td>
<td>3,549,753</td>
<td>3,549,753</td>
</tr>
<tr>
<td>Solid Waste Services</td>
<td>1,566,663</td>
<td>1,584,756</td>
<td>1,584,156</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Operating Transfers Out</td>
<td>195,068</td>
<td>53,674</td>
<td>227,105</td>
<td>73,963</td>
<td>73,963</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>6,233,010</td>
<td>6,781,862</td>
<td>6,973,963</td>
<td>6,044,638</td>
<td>6,044,638</td>
</tr>
<tr>
<td><strong>% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT</strong></td>
<td></td>
<td></td>
<td></td>
<td>-11.26%</td>
<td></td>
</tr>
</tbody>
</table>

**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    |
### Summary of Utility Revenue Bond Coverage

<table>
<thead>
<tr>
<th>Year</th>
<th>Net Income</th>
<th>Depreciation</th>
<th>Interest and Fiscal Year Charges</th>
<th>Available for Debt Service</th>
<th>Debt Service Requirements</th>
<th>Coverage</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1994</td>
<td>1,678,891</td>
<td>1,720,002</td>
<td>783,013 *</td>
<td>4,181,906</td>
<td>630,000</td>
<td>1,079,668</td>
</tr>
<tr>
<td>1995</td>
<td>4,436,280</td>
<td>1,803,691</td>
<td>738,180 *</td>
<td>6,978,151</td>
<td>655,000</td>
<td>1,051,318</td>
</tr>
<tr>
<td>1996</td>
<td>3,184,731</td>
<td>1,769,614</td>
<td>1,020,228</td>
<td>5,974,573</td>
<td>690,000</td>
<td>1,019,878</td>
</tr>
<tr>
<td>1997</td>
<td>4,574,159</td>
<td>1,716,941</td>
<td>985,728</td>
<td>7,276,828</td>
<td>720,000</td>
<td>985,378</td>
</tr>
<tr>
<td>1998</td>
<td>5,513,902</td>
<td>1,933,296</td>
<td>948,288</td>
<td>8,395,486</td>
<td>760,000</td>
<td>947,938</td>
</tr>
<tr>
<td>1999</td>
<td>5,208,715</td>
<td>2,127,485</td>
<td>907,248</td>
<td>8,243,448</td>
<td>800,000</td>
<td>906,898</td>
</tr>
<tr>
<td>2000</td>
<td>1,322,675</td>
<td>2,321,582</td>
<td>863,073</td>
<td>4,507,330</td>
<td>845,000</td>
<td>862,898</td>
</tr>
<tr>
<td>2001</td>
<td>175,634</td>
<td>2,476,251</td>
<td>816,103</td>
<td>3,467,988</td>
<td>890,000</td>
<td>815,578</td>
</tr>
<tr>
<td>2002</td>
<td>980,223</td>
<td>2,313,974</td>
<td>539,052</td>
<td>3,833,249</td>
<td>1,190,000</td>
<td>350,098</td>
</tr>
<tr>
<td>2003</td>
<td>1,616,646</td>
<td>2,371,604</td>
<td>517,230</td>
<td>4,505,480</td>
<td>1,145,000</td>
<td>399,293</td>
</tr>
<tr>
<td>2004</td>
<td>221,462</td>
<td>2,459,701</td>
<td>375,105</td>
<td>3,056,268</td>
<td>1,170,000</td>
<td>373,530</td>
</tr>
<tr>
<td>2005</td>
<td>3,426,767</td>
<td>2,545,007</td>
<td>342,345</td>
<td>6,314,119</td>
<td>1,205,000</td>
<td>340,770</td>
</tr>
<tr>
<td>2006</td>
<td>2,078,699</td>
<td>2,570,991</td>
<td>304,388</td>
<td>4,954,078</td>
<td>1,245,000</td>
<td>302,813</td>
</tr>
<tr>
<td>2007</td>
<td>1,177,811</td>
<td>2,642,000</td>
<td>260,838</td>
<td>4,080,649</td>
<td>1,285,000</td>
<td>259,238</td>
</tr>
<tr>
<td>2008 **</td>
<td>835,420</td>
<td>2,676,000</td>
<td>213,293</td>
<td>3,724,713</td>
<td>1,335,000</td>
<td>211,693</td>
</tr>
<tr>
<td>2009 ***</td>
<td>633,258</td>
<td>2,691,000</td>
<td>161,203</td>
<td>3,485,461</td>
<td>1,385,000</td>
<td>159,628</td>
</tr>
</tbody>
</table>

* 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

<table>
<thead>
<tr>
<th>Year</th>
<th>Public Improvement Bonds</th>
<th>General Obligation Bonds</th>
<th>Utility Revenue Bonds</th>
<th>Capital Leases</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>3,254,520</td>
<td>1,828,859</td>
<td>1,544,628</td>
<td>81,524</td>
<td>6,709,530</td>
</tr>
<tr>
<td>2010</td>
<td>3,265,223</td>
<td>1,839,208</td>
<td>1,543,535</td>
<td>0</td>
<td>6,647,966</td>
</tr>
<tr>
<td>2011</td>
<td>3,276,016</td>
<td>1,835,720</td>
<td>1,073,775</td>
<td>0</td>
<td>6,185,511</td>
</tr>
<tr>
<td>2012</td>
<td>3,290,746</td>
<td>1,847,735</td>
<td>0</td>
<td>0</td>
<td>5,138,481</td>
</tr>
<tr>
<td>2013</td>
<td>3,298,923</td>
<td>1,842,823</td>
<td>0</td>
<td>0</td>
<td>5,141,746</td>
</tr>
<tr>
<td>2014</td>
<td>3,087,564</td>
<td>1,604,660</td>
<td>0</td>
<td>0</td>
<td>4,692,224</td>
</tr>
<tr>
<td>2015</td>
<td>2,532,651</td>
<td>1,593,510</td>
<td>0</td>
<td>0</td>
<td>4,126,161</td>
</tr>
<tr>
<td>2016</td>
<td>2,536,175</td>
<td>1,418,135</td>
<td>0</td>
<td>0</td>
<td>3,954,310</td>
</tr>
<tr>
<td>2017</td>
<td>2,547,549</td>
<td>1,126,140</td>
<td>0</td>
<td>0</td>
<td>3,673,689</td>
</tr>
<tr>
<td>2018</td>
<td>2,590,431</td>
<td>1,130,158</td>
<td>0</td>
<td>0</td>
<td>3,720,589</td>
</tr>
<tr>
<td>2019</td>
<td>1,248,931</td>
<td>1,137,320</td>
<td>0</td>
<td>0</td>
<td>2,386,251</td>
</tr>
<tr>
<td>2020</td>
<td>971,619</td>
<td>1,147,523</td>
<td>0</td>
<td>0</td>
<td>2,119,143</td>
</tr>
<tr>
<td>2021</td>
<td>586,775</td>
<td>1,150,739</td>
<td>0</td>
<td>0</td>
<td>1,737,514</td>
</tr>
<tr>
<td>2022</td>
<td>585,638</td>
<td>1,161,851</td>
<td>0</td>
<td>0</td>
<td>1,747,489</td>
</tr>
<tr>
<td>2023</td>
<td>587,888</td>
<td>1,170,749</td>
<td>0</td>
<td>0</td>
<td>1,758,636</td>
</tr>
<tr>
<td>2024</td>
<td>593,588</td>
<td>1,181,845</td>
<td>0</td>
<td>0</td>
<td>1,775,433</td>
</tr>
<tr>
<td>2025</td>
<td>593,050</td>
<td>1,189,956</td>
<td>0</td>
<td>0</td>
<td>1,783,006</td>
</tr>
<tr>
<td>2026</td>
<td>784,766</td>
<td>784,766</td>
<td>81,524</td>
<td>0</td>
<td>1,751,057</td>
</tr>
<tr>
<td>2027</td>
<td>786,844</td>
<td>786,844</td>
<td>0</td>
<td>0</td>
<td>1,573,688</td>
</tr>
<tr>
<td></td>
<td><strong>34,847,286</strong></td>
<td><strong>25,778,539</strong></td>
<td><strong>4,161,938</strong></td>
<td><strong>81,524</strong></td>
<td><strong>63,297,677</strong></td>
</tr>
</tbody>
</table>
The objective of the Terrebonne Parish Consolidated Government debt management policy is to maintain the Parish's ability to incur present and future debt at the most beneficial interest rates without adversely affecting the ability to finance essential services. Under Section 5-08, Bonded Debt, of the Terrebonne Parish Home Rule Charter, "Parish Government is empowered to incur bonded debt in accordance with this charter and the constitution and laws of the state. When voter approval is required, no resolution shall be passed calling for a referendum to incur a bonded debt until an engineering and economic feasibility report shall have been made to the Council and a summary thereof published in the official journal at least sixty (60) days prior to the proposed date of the election, unless the Council is required to call such an election pursuant to a petition as provided for under the general laws of this state."

**COMPUTATION OF LEGAL DEBT MARGIN - AD VALOREM TAX BONDS**

<table>
<thead>
<tr>
<th>Purpose: Roads, Highways and Bridges</th>
<th>Drainage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assessed valuation</td>
<td>$ 697,905,630</td>
</tr>
<tr>
<td>Debt limit: 10% of assessed value *</td>
<td>$ 69,790,563</td>
</tr>
<tr>
<td>Less: Debt outstanding</td>
<td>7,985,000</td>
</tr>
<tr>
<td>Amounts held in sinking funds</td>
<td>526,790</td>
</tr>
<tr>
<td>Debt applicable to limitation</td>
<td>8,511,790</td>
</tr>
<tr>
<td>Legal debt margin</td>
<td>$ 61,278,773</td>
</tr>
</tbody>
</table>

* Debt may be incurred up to a limit of 10% of assessed valuation for any one purpose.
### Ratio of Ad Valorem Tax Debt to Assessed Value and Net Ad Valorem Tax Debt to Assessed Value

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2000</td>
<td>104,503</td>
<td>493,424,250</td>
<td>8,445,000</td>
<td>1,070,118</td>
<td>7,374,882</td>
<td>1.49% 71</td>
</tr>
<tr>
<td>2001</td>
<td>105,123</td>
<td>518,268,420</td>
<td>16,605,000</td>
<td>964,894</td>
<td>15,640,106</td>
<td>3.02% 149</td>
</tr>
<tr>
<td>2002</td>
<td>105,935</td>
<td>541,404,945</td>
<td>15,620,000</td>
<td>889,586</td>
<td>14,730,414</td>
<td>2.72% 139</td>
</tr>
<tr>
<td>2003</td>
<td>106,823</td>
<td>571,075,180</td>
<td>14,060,000</td>
<td>931,530</td>
<td>13,128,470</td>
<td>2.30% 123</td>
</tr>
<tr>
<td>2004</td>
<td>107,127</td>
<td>613,656,650</td>
<td>12,320,000</td>
<td>1,740,000</td>
<td>10,580,000</td>
<td>2.01% 99</td>
</tr>
<tr>
<td>2005</td>
<td>107,146</td>
<td>646,663,595</td>
<td>11,110,000</td>
<td>1,825,000</td>
<td>9,285,000</td>
<td>2.14% 87</td>
</tr>
<tr>
<td>2006</td>
<td>108,938</td>
<td>693,603,910</td>
<td>10,400,000</td>
<td>2,290,000</td>
<td>8,110,000</td>
<td>1.17% 74</td>
</tr>
<tr>
<td>2007</td>
<td>108,424</td>
<td>697,905,630</td>
<td>19,695,000</td>
<td>2,185,000</td>
<td>17,510,000</td>
<td>2.51% 161 *</td>
</tr>
<tr>
<td>2008 **</td>
<td>108,884 *</td>
<td>703,447,611</td>
<td>18,660,000</td>
<td>2,590,000</td>
<td>16,070,000</td>
<td>2.28% 150 *</td>
</tr>
<tr>
<td>2009 ***</td>
<td>109,409 *</td>
<td>708,989,592</td>
<td>17,585,000</td>
<td>1,075,000</td>
<td>16,510,000</td>
<td>2.33% 150 *</td>
</tr>
</tbody>
</table>

* Estimated by Terrebonne Parish Consolidated Government.
** Projected amounts for 2008.
*** Budgeted amounts for 2009.
### RATIO OF ANNUAL DEBT SERVICE EXPENDITURES FOR AD VALOREM TAX DEBT TO TOTAL GOVERNMENTAL EXPENDITURES

<table>
<thead>
<tr>
<th>Year</th>
<th>Principal</th>
<th>Interest and Fiscal Charges</th>
<th>Total Debt Service</th>
<th>Total General Governmental Expenditures</th>
<th>Ratio of Debt Service to General Governmental Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>1998</td>
<td>355,000</td>
<td>541,383</td>
<td>896,383</td>
<td>82,382,197</td>
<td>1.09%</td>
</tr>
<tr>
<td>1999</td>
<td>385,000</td>
<td>508,936</td>
<td>893,936</td>
<td>76,672,086</td>
<td>1.17%</td>
</tr>
<tr>
<td>2000</td>
<td>415,000</td>
<td>477,721</td>
<td>892,721</td>
<td>78,998,496</td>
<td>1.13%</td>
</tr>
<tr>
<td>2001</td>
<td>440,000</td>
<td>445,426</td>
<td>885,426</td>
<td>83,166,590</td>
<td>1.06%</td>
</tr>
<tr>
<td>2002</td>
<td>985,000</td>
<td>622,096</td>
<td>1,607,096</td>
<td>84,906,653</td>
<td>1.89%</td>
</tr>
<tr>
<td>2003</td>
<td>1,620,000</td>
<td>598,173</td>
<td>2,218,173</td>
<td>95,081,339</td>
<td>2.33%</td>
</tr>
<tr>
<td>2004</td>
<td>1,740,000</td>
<td>523,625</td>
<td>2,263,625</td>
<td>85,802,358</td>
<td>2.64%</td>
</tr>
<tr>
<td>2005</td>
<td>1,825,000</td>
<td>460,493</td>
<td>2,285,493</td>
<td>84,811,744</td>
<td>2.69%</td>
</tr>
<tr>
<td>2006</td>
<td>2,290,000</td>
<td>549,679</td>
<td>2,839,679</td>
<td>97,517,601</td>
<td>2.91%</td>
</tr>
<tr>
<td>2007</td>
<td>2,185,000</td>
<td>633,581</td>
<td>2,818,581</td>
<td>111,713,067</td>
<td>2.52%</td>
</tr>
<tr>
<td>2008 *</td>
<td>2,590,000</td>
<td>871,374</td>
<td>3,461,374</td>
<td>118,492,304</td>
<td>2.92%</td>
</tr>
<tr>
<td>2009 **</td>
<td>1,075,000</td>
<td>767,859</td>
<td>1,842,859</td>
<td>116,777,305</td>
<td>1.58%</td>
</tr>
</tbody>
</table>

* Projected amounts for 2008.
** Budgeted amounts for 2009.

---

**Total Debt Service Compared To Total General Governmental Expenditures**

- **Total Debt Service**
- **Total General Governmental Expenditures**

---

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### COMPUTATION OF DIRECT AND OVERLAPPING BONDED DEBT AD VALOREM TAX BONDS

<table>
<thead>
<tr>
<th>Jurisdiction</th>
<th>Ad Valorem Tax Debt Outstanding</th>
<th>Percentage Applicable to Government</th>
<th>Amount Applicable to Government</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Direct:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Terrebonne Parish</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consolidated Government</td>
<td>$18,960,000</td>
<td>100%</td>
<td>$18,960,000</td>
</tr>
<tr>
<td><strong>Overlapping:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Terrebonne Parish</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>School Board*</td>
<td>0</td>
<td>100%</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$18,960,000</td>
<td>100%</td>
<td>$18,960,000</td>
</tr>
</tbody>
</table>

*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
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.
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

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.

![Sales Tax Collections Graph]

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 ¼% Capital improvement 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. 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.
• **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.

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
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<td></td>
</tr>
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<td>Fines &amp; Forfeitures</td>
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<td><strong>EXPENDITURES:</strong></td>
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<td>City Court</td>
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<td>Operating Transfers Out</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>491,841</td>
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<td><strong>EXCLUDING OPERATING TRANSFERS OUT</strong></td>
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<td></td>
<td></td>
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<td><strong>INCREASE (DECREASE) TO FUND BALANCE</strong></td>
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<td>(480,728)</td>
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<td><strong>FUND BALANCE, JANUARY 1</strong></td>
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<td>494,100</td>
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<td>13,372</td>
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<td>2,259</td>
<td>13,372</td>
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<td>13,372</td>
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### 5-Year Capital Outlay Highlights

- No new activity.
**604 CITY COURT BUILDING FUND**

### SUMMARY OF CAPITAL PROJECTS

<table>
<thead>
<tr>
<th>PROJECT TITLE</th>
<th><em>PRIOR PROJECTED</em></th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>TOTAL</th>
</tr>
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<tr>
<td>City Court Complex</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>491,841</td>
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</table>

*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.
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.

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 ¾% 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

<table>
<thead>
<tr>
<th>PROJECT TITLE</th>
<th>*PRIOR PROJECTED YEARS</th>
<th>PROJECTED 2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>TOTAL</th>
</tr>
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<tbody>
<tr>
<td>1-1A Drainage</td>
<td>4,062,072</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,162,072</td>
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<td>1-1B Intracoastal Canal Levee</td>
<td>2,193,043</td>
<td>(840,000)</td>
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<td>0</td>
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<td>1,353,043</td>
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<td>1-1B Systems Channel Project</td>
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<td>4,514,101</td>
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<td>2-1A Schriever Drainage Improvements</td>
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<tr>
<td>3-1B Improvements</td>
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<td>170,000</td>
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<td>4-1 Levee Rehabilitation</td>
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<td>Allemand Subdivision Drainage Improvements</td>
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<td>350,000</td>
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<td>0</td>
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<td>370,000</td>
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<td>Ashland Pump Station Improvements</td>
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<td>(700,000)</td>
<td>380,000</td>
<td>380,000</td>
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<td>Barataria Drain Line/Bulkhead</td>
<td>204,458</td>
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<td>804,458</td>
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<td>Bayou Lacache Drainage Improvements</td>
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<td>0</td>
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<td>Bayou Terrebonne Clearing and Snagging</td>
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<td>Bayou Terrebonne Drainage Improvements</td>
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<td>Central Avenue &amp; White Street Drainage</td>
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<td>274,698</td>
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<td>Chris Lane Pump Station Rehab</td>
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<td>1,734,760</td>
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<td>Clinton Street Pump Station (Lashbrook P/S)</td>
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<td>Company Canal Forced Drainage</td>
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<td>Concord Road Drainage Improvement</td>
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<td>FMA Acquisition/Elevation</td>
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<td>Gum Street Drainage</td>
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<td>0</td>
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<td>2,300,000</td>
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<td>Martin Luther King Drainage Improvements</td>
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<td>Mound Pilgrim Forced Drainage (6-3) Humphries</td>
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<td>Natalie Drive Drainage</td>
<td>150,000</td>
<td>(150,000)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>SCADA/GIS</td>
<td>191,508</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>191,508</td>
</tr>
<tr>
<td>Schriever Hazard M litigation Program</td>
<td>52,714</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>52,714</td>
</tr>
<tr>
<td>Summerfield Pump Station</td>
<td>0</td>
<td>400,000</td>
<td>700,000</td>
<td>700,000</td>
<td>700,000</td>
<td>2,500,000</td>
<td></td>
</tr>
<tr>
<td>Suzie Canal &amp; Suzie Canal Extension</td>
<td>64,035</td>
<td>400,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>464,035</td>
</tr>
<tr>
<td>Sylvia Street Drainage Outfall</td>
<td>48,065</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>98,065</td>
</tr>
<tr>
<td>Thompson Rd Levee/Drainage</td>
<td>3,934,306</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,934,306</td>
</tr>
<tr>
<td>Upper Dularge Levee</td>
<td>0</td>
<td>325,000</td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>825,000</td>
</tr>
<tr>
<td>Ward Seven (7) Drainage Levee Phase I, Phase II</td>
<td>2,793,133</td>
<td>3,654,211</td>
<td>2,000,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>8,447,344</td>
</tr>
</tbody>
</table>

**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*
## 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% 1/4% 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% 1/4% 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.
### 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.

---

### 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.

---

### 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.
### Project Name: Allemand Subdivision Drainage Improvements

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

<table>
<thead>
<tr>
<th>Council District:</th>
<th>4</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>Parishwide Drainage Construction Fund.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>$350,000 in FY 2009. Total project costs including prior authorizations $370,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>To be determined.</td>
</tr>
</tbody>
</table>

### Project Name: Ashland Pump Station Improvements

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

<table>
<thead>
<tr>
<th>Council District:</th>
<th>1, 7, 8</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>41% General Fund and 59% Drainage Tax Fund</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>$380,000 in FY 2010, $380,000 in FY 2011, $380,000 in FY 2012. Total project costs including prior authorizations $1,940,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>To be determined.</td>
</tr>
</tbody>
</table>

### 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% Captial 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. |
### Project Name: Bayou Lacache Drainage Improvements

**Description:** Improvements of the Bayou Lacache drainage.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>8</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>56% ¼% Capital Sales Tax Fund and 44% Drainage Tax Fund.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $89,650.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>To be determined.</td>
</tr>
</tbody>
</table>

### Project Name: Bayou Lacarpe Drainage Improvements

**Description:** Improvements of the Bayou Lacarpe drainage systems.

**Engineer/Architect:** GSE Associates, Inc.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>1, 2, 6</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $4,600,652.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>To be determined upon completion of project design phase.</td>
</tr>
</tbody>
</table>

### Project Name: Bayou Pointe Aux Chenes Clearing and Snagging

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

<table>
<thead>
<tr>
<th>Council District:</th>
<th>9</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>¼% Capital Sales Tax Fund.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $25,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>No impact.</td>
</tr>
</tbody>
</table>
### 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.
### PARISHWIDE DRAINAGE CONSTRUCTION FUND

#### CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

<table>
<thead>
<tr>
<th>Project Name: Chris Lane Pump Station Rehab</th>
<th>Project Number: 07-DRA-12</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description:</strong> Rehabilitate the D-8 Upper Grand Caillou Pump Station.</td>
<td></td>
</tr>
<tr>
<td><strong>Engineer/Architect:</strong> Shaw Coastal, Inc.</td>
<td></td>
</tr>
</tbody>
</table>

| 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. |

<table>
<thead>
<tr>
<th>Project Name: Clinton Street Pump Station Repairs (Lashbrook P/S)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description:</strong> Rehabilitation of the Clinton Street (D-04) Pump Station due to damages from Hurricane Ike.</td>
</tr>
</tbody>
</table>

| 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. |

<table>
<thead>
<tr>
<th>Project Name: Company Canal Forced Drainage</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description:</strong> Forced system drainage to protect areas north of company canal for tidal flooding.</td>
</tr>
</tbody>
</table>

| 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. |
### Concord Road Drainage Improvement

**Project Number:** 03-DRA-15  
**Description:** To provide for better drainage along the Concord Road area by cleaning ditches, etc.

**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.

### 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.

### 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.

**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.
<table>
<thead>
<tr>
<th>Project Name</th>
<th>Description</th>
<th>Council District</th>
<th>Funding Source</th>
<th>Project Appropriation</th>
<th>Operating Budget Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Engeron Street Drainage</td>
<td>Culverting of Bayou Grand Caillou near Engeron Street.</td>
<td>5</td>
<td>Drainage Tax Fund.</td>
<td>$300,000 in FY 2009. Total project costs $300,000.</td>
<td>To be determined.</td>
</tr>
<tr>
<td>Ephie Street Drainage Improvements</td>
<td>To provide funding to improve drainage on Ephie Street.</td>
<td>9</td>
<td>Parishwide Drainage Construction Fund.</td>
<td>Total project costs including prior authorizations $80,000.</td>
<td>To be determined.</td>
</tr>
<tr>
<td>Exhibit 14 Channel Improvements</td>
<td>The new Storm Drainage Design Manual (SDDM) contemplates that the parish will provide on-going improvements to Exhibit 14 channels.</td>
<td>Parishwide</td>
<td>General Fund.</td>
<td>$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.</td>
<td>To be determined.</td>
</tr>
<tr>
<td>Project Name: FMA Acquisition/Elevation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------------------------------------------------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Project Number:</strong> FMA 02-109-0001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Description:</strong> Work with homeowners in flood areas to procure funding for structure elevation or acquisition.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Engineer/Architect:</strong> Aegis Innovative Solutions, LLC</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Council District:</th>
<th>Parishwide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source:</td>
<td>75% FEMA, 13% Public Improvement Construction Fund, and 12% Citizen’s Participation.</td>
</tr>
<tr>
<td>Project Appropriation:</td>
<td>Total project costs including prior authorizations $741,667.</td>
</tr>
<tr>
<td>Operating Budget Impact:</td>
<td>No impact, homeowners responsible for maintenance.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project Name: Grand Caillou Flap Gate Feasibility Study</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description:</strong> Feasibility study for the placement of a gate in Bayou Grand Caillou near the GIWW.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Council District:</th>
<th>1,5,8</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source:</td>
<td>General Fund.</td>
</tr>
<tr>
<td>Project Appropriation:</td>
<td>Total project costs including prior authorizations $50,000.</td>
</tr>
<tr>
<td>Operating Budget Impact:</td>
<td>Clean floodgate maintenance in-house labor, $500 per year.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project Name: Gum Street Drainage</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Project Number:</strong> 03-DRA-23</td>
</tr>
<tr>
<td><strong>Description:</strong> To provide for better drainage facilities for the Gum Street area.</td>
</tr>
<tr>
<td><strong>Engineer/Architect:</strong> T. Baker Smith and Son, Inc.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Council District:</th>
<th>5</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source:</td>
<td>57% General Fund, 27% Louisiana Dept. of Transportation &amp; Development, and 16% ¾% Capital Sales Tax Fund.</td>
</tr>
<tr>
<td>Project Appropriation:</td>
<td>$500,000 in FY 2009. Total project costs including prior authorizations $2,368,064.</td>
</tr>
<tr>
<td>Operating Budget Impact:</td>
<td>To be determined upon completion of project design phase.</td>
</tr>
</tbody>
</table>
### 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.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>7, 8</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>91% ¼% Capital Sales Tax Fund and 9% Drainage Tax Fund.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorization $697,891.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>$1,500 net annual increase for maintenance costs.</td>
</tr>
</tbody>
</table>

### Project Name: Levee Improvements (Parish Maintained)

**Description:** To provide funding for Parish maintained levees

<table>
<thead>
<tr>
<th>Council District:</th>
<th>Parishwide</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>57% General Fund, 37% ¼% Capital Sales Tax Fund and 6% Drainage Tax Fund.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>$1,000,000 FY 2009. Total project costs $2,300,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>To be determined.</td>
</tr>
</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>9</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>70% Parishwide Drainage Construction Fund and 30% Drainage Tax Fund.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>$300,000 in FY 2009. Total project costs including prior authorizations $570,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>To be determined.</td>
</tr>
<tr>
<td>Project Name: Martin Luther King Drainage Improvements</td>
<td></td>
</tr>
<tr>
<td>-------------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td><strong>Description:</strong> Drainage Improvements in the Martin Luther King Boulevard area.</td>
<td></td>
</tr>
<tr>
<td><strong>Council District:</strong> 3</td>
<td></td>
</tr>
<tr>
<td><strong>Funding Source:</strong> Drainage Tax Fund</td>
<td></td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong> Total project costs including prior authorizations $500,000.</td>
<td></td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong> To be determined.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project Name: Mount Pilgrim Forced Drainage (6-3) Humphries</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Project Number:</strong> 01-DRA-44</td>
</tr>
<tr>
<td><strong>Description:</strong> Prepare plans to construct a new drainage pump station. Clean out canals, ditches, and install cross drain slide gates.</td>
</tr>
<tr>
<td><strong>Engineer/Architect:</strong> T. Baker Smith &amp; Sons, Inc.</td>
</tr>
<tr>
<td><strong>Council District:</strong> 2</td>
</tr>
<tr>
<td><strong>Funding Source:</strong> 54% Louisiana Dept. of Transportation &amp; 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.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong> $200,000 in FY 2009. Total project costs including prior authorizations $2,595,260.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong> $15,400 annual increase to operations; annual debt service $1,600 from dedicated Public Improvement tax.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project Name: Mulberry to Hanson Drainage Improvements</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description:</strong> To provide better drainage in the Mulberry/Hanson area by cleaning ditches, etc.</td>
</tr>
<tr>
<td><strong>Council District:</strong> 7</td>
</tr>
<tr>
<td><strong>Funding Source:</strong> Parishwide Drainage Construction Fund.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong> Total project costs including prior authorizations $50,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong> No impact.</td>
</tr>
</tbody>
</table>
**Project Name: SCADA/GIS**  
**Project Number:** 96-DRAIN-48  

<table>
<thead>
<tr>
<th>Description:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of the field portion of the SCADA system for the monitoring of 25 drainage pumping stations within Terrebonne Parish.</td>
</tr>
</tbody>
</table>

**Engineer/Architect:** GSE Associates, Inc.  

**Contractor:** Panel Specialists, Inc.  

<table>
<thead>
<tr>
<th>Council District:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,2,3,4,5,6,7,8,9</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Funding Source:</th>
</tr>
</thead>
<tbody>
<tr>
<td>62% Drainage Tax Fund, 17% Parishwide Drainage Construction Fund, 12% 1996 Bond Issue, and 9% General Fund.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project Appropriation:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total project costs including prior authorizations $1,057,212.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Operating Budget Impact:</th>
</tr>
</thead>
<tbody>
<tr>
<td>$67,000 annual impact on operations, including staff monitoring.</td>
</tr>
</tbody>
</table>

---

**Project Name: Schriever Hazard Mitigation Program**

<table>
<thead>
<tr>
<th>Description:</th>
</tr>
</thead>
<tbody>
<tr>
<td>To acquire certain parcels of immovable property in the vicinity known as “Fred Leboeuf Subdivision.”</td>
</tr>
</tbody>
</table>

**Engineer/Architect:** GSE Associates, Inc.  

<table>
<thead>
<tr>
<th>Council District:</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Funding Source:</th>
</tr>
</thead>
<tbody>
<tr>
<td>75% Hazard Mitigation Grant and 25% 2000 Public Improvement Construction Fund.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project Appropriation:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total project costs including prior authorizations $553,434.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Operating Budget Impact:</th>
</tr>
</thead>
<tbody>
<tr>
<td>$11,500 annual increase in operations; annual debt service $4,536 from dedicated Public Improvement tax.</td>
</tr>
</tbody>
</table>

---

**Project Name: Summerfield Pump Station**

<table>
<thead>
<tr>
<th>Description:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rehabilitation of the bulkhead at the Summerfield (D-29) Pump Station.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Council District:</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Funding Source:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drainage Tax Fund.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project Appropriation:</th>
</tr>
</thead>
<tbody>
<tr>
<td>$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.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Operating Budget Impact:</th>
</tr>
</thead>
<tbody>
<tr>
<td>To be determined.</td>
</tr>
</tbody>
</table>
### 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.

<table>
<thead>
<tr>
<th>Council District</th>
<th>7</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>40% Drainage Tax Fund, 24% 1995 Bond Issue, 21% Dedicated Emergency Fund, and 15% ¼% Capital Sales Tax Fund.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $1,878,818.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>$81,000 annual increase for labor and maintenance costs; no increase to debt service, surpluses from completed projects used.</td>
</tr>
</tbody>
</table>

### 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., LLC

<table>
<thead>
<tr>
<th>Council District</th>
<th>5</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>51% ¼% Capital Sales Tax Fund, 30% Parishwide Drainage Construction Fund, and 5% General Fund (Pilot).</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $351,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>No impact.</td>
</tr>
</tbody>
</table>

### Project Name: Thompson Rd Levee/Drainage

**Description:** To provide better drainage for the Thompson Rd Levee area.

<table>
<thead>
<tr>
<th>Council District</th>
<th>7, 8</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>86% Parishwide Drainage Construction Fund and 14 % Drainage Tax Fund.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $3,934,306.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>To be determined.</td>
</tr>
</tbody>
</table>
### 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.
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.

### 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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>REVENUES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>358,994</td>
<td>0</td>
<td>243,154</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Operating Transfers In</td>
<td>3,080,117</td>
<td>0</td>
<td>26,366</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td><strong>3,439,111</strong></td>
<td><strong>0</strong></td>
<td><strong>269,520</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td>EXPENDITURES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sewerage Collection</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>225,754</td>
<td>6,365,432</td>
<td>6,365,432</td>
<td>474,000</td>
<td>474,000</td>
</tr>
<tr>
<td>Operating Transfers Out</td>
<td>2,296,854</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>2,522,608</strong></td>
<td><strong>6,365,432</strong></td>
<td><strong>6,365,432</strong></td>
<td><strong>474,000</strong></td>
<td><strong>474,000</strong></td>
</tr>
</tbody>
</table>

% 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)
- 5,657,922 6,574,425 6,574,425 478,513 478,513
- 6,574,425 208,993 478,513 4,513 4,513

**FUND BALANCE, DECEMBER 31**
## PARISHWIDE SEWERAGE CONSTRUCTION FUND

### SUMMARY OF CAPITAL PROJECTS

| PROJECT TITLE | PRIOR YEARS | PROJECTED
<table>
<thead>
<tr>
<th></th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ashland North Major Lift Station</td>
<td>4,282,013</td>
<td>(3,834,123)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Grand Caillou Sew Industrial/Thompson Rd</td>
<td>0</td>
<td>0</td>
<td>274,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Gray Sewer Pump Station</td>
<td>44,686</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Highway 24 Sewers</td>
<td>625,000</td>
<td>(625,000)</td>
<td>200,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Martin Luther King Sewers</td>
<td>1,363,733</td>
<td>(1,301,978)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>6,315,432</td>
<td>(5,761,101)</td>
<td>474,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

*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.

<table>
<thead>
<tr>
<th>Council District</th>
<th>7</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>99% General Fund and 1% Parishwide Sewerage Construction Fund</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $615,877.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>$140,000 annual increase for energy costs, grass cutting, aeration for reservoirs and labor costs.</td>
</tr>
</tbody>
</table>

#### 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.

<table>
<thead>
<tr>
<th>Council District</th>
<th>7,8</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>Parishwide Sewerage Construction Fund.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>$274,000 in FY 2009. Total project costs $274,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>To be determined.</td>
</tr>
</tbody>
</table>
### Project Name: Gray Sewer Pump Station  
**Project Number:** 07-SEW-25

**Description:** To do a study in the Gray area.

**Engineer/Architect:** Milford & Associates, Inc.

<table>
<thead>
<tr>
<th>Council District</th>
<th>4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>General Fund.</td>
</tr>
<tr>
<td>Project Appropriation</td>
<td>Total project costs including prior authorizations $50,000.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>To be determined.</td>
</tr>
</tbody>
</table>

### Project Name: Highway 24 Sewers

**Description:** Sewerage along Highway 24 South from Laurel Bridge to Fairlane Drive.

<table>
<thead>
<tr>
<th>Council District</th>
<th>2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>General Fund.</td>
</tr>
<tr>
<td>Project Appropriation</td>
<td>$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.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>$25,000 annual increase for operation and maintenance due to energy pumping costs.</td>
</tr>
</tbody>
</table>

### Project Name: Martin Luther King Sewers  
**Project Number:** 05-SEW-27

**Description:** Sewerage along the Martin Luther King Boulevard corridor.

**Engineer/Architect:** Shaw Coastal, Inc.

<table>
<thead>
<tr>
<th>Council District</th>
<th>3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>General Fund.</td>
</tr>
<tr>
<td>Project Appropriation</td>
<td>Total project costs including prior authorizations $198,022.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>$30,000 annual increase for additional pumping, increased energy costs and some minor labor costs.</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>REVENUES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>3,552,497</td>
<td>2,946,848</td>
<td>2,903,595</td>
<td></td>
<td>18,894</td>
</tr>
<tr>
<td>Charge for Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>123,642</td>
<td>26,500</td>
<td>86,277</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Operating Transfers In</td>
<td>2,186,900</td>
<td>2,056,397</td>
<td>2,056,397</td>
<td>2,995,000</td>
<td>1,495,000</td>
</tr>
<tr>
<td>TOTAL REVENUES</td>
<td>5,863,039</td>
<td>5,029,745</td>
<td>5,046,269</td>
<td>3,013,894</td>
<td>1,513,894</td>
</tr>
<tr>
<td>EXPENDITURES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Government Buildings</td>
<td>451,508</td>
<td>2,666,108</td>
<td>2,666,108</td>
<td>2,000,000</td>
<td>500,000</td>
</tr>
<tr>
<td>Code Violations/Compliance</td>
<td>0</td>
<td>200,000</td>
<td>200,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Parish Prisoners</td>
<td>0</td>
<td>50,000</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Fire-Urban</td>
<td>459</td>
<td>296,194</td>
<td>296,194</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Coastal Restoration/Preservation</td>
<td>22,462</td>
<td>3,353,515</td>
<td>3,353,515</td>
<td>750,000</td>
<td>750,000</td>
</tr>
<tr>
<td>Roads &amp; Bridges</td>
<td>4,370</td>
<td>954,045</td>
<td>954,045</td>
<td>18,894</td>
<td>18,894</td>
</tr>
<tr>
<td>Drainage</td>
<td>3,439,095</td>
<td>97,435</td>
<td>60,000</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Sewerage Collection</td>
<td>0</td>
<td>300,000</td>
<td>300,000</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td>Parks &amp; Grounds</td>
<td>170,709</td>
<td>275,703</td>
<td>275,703</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Economic Development-Other</td>
<td>209,247</td>
<td>2,157,879</td>
<td>2,157,879</td>
<td>125,000</td>
<td>125,000</td>
</tr>
<tr>
<td>Port Administration</td>
<td>6,806</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Emergency Preparedness</td>
<td>55,554</td>
<td>102,909</td>
<td>102,909</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Operating Transfers Out</td>
<td>0</td>
<td>659,840</td>
<td>659,840</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>4,360,210</td>
<td>11,113,628</td>
<td>11,076,193</td>
<td>3,013,894</td>
<td>1,513,894</td>
</tr>
</tbody>
</table>

% 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
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 (CWPCA)**
  - 2009 General Fund - $250,000, approved

- **Tunnel Blvd. Sidewalks**
  - 2009 L.a. DOTD Enhancement Program - $18,894, approved

- **Gibson-J arvis Sewerage**
  - 2009 General Fund - $100,000, approved
## 659 CAPITAL PROJECTS CONTROL FUND

### SUMMARY OF CAPITAL PROJECTS

<table>
<thead>
<tr>
<th>PROJECT TITLE</th>
<th><em>PRIOR</em></th>
<th>PROJECTED</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult Jail Renovations</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
</tr>
<tr>
<td>Boardwalk - Construction</td>
<td>2,056,379</td>
<td>101,500</td>
<td>125,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,282,879</td>
</tr>
<tr>
<td>Boat Launch Wallop-Breaux</td>
<td>279,240</td>
<td>30,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>309,240</td>
</tr>
<tr>
<td>Bush Canal Bank Stabilization</td>
<td>37,435</td>
<td>(37,435)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Central Fire Station Roof</td>
<td>199,541</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>199,541</td>
</tr>
<tr>
<td>Chabert Hospital Levee</td>
<td>0</td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
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<tr>
<td>Clendening Road Drainage HTAC</td>
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<tr>
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<td>500,000</td>
<td>500,000</td>
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<td>Coastal Wetlands Restoration</td>
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<td>Derelict Vessels USCOE</td>
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<td>0</td>
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<td>0</td>
<td>0</td>
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<td>District Court Renovations</td>
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<td>District Seven (7) Road Improvements</td>
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<td>0</td>
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<td>Dumas Auditorium</td>
<td>11,603</td>
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<tr>
<td>Dumas/Legion Pools</td>
<td>64,109</td>
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<td>64,109</td>
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<td>Emergency Operations Center</td>
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<td>Fire Hydrant - Country Estate Drive</td>
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<td>GPS Vehicle Tracking System</td>
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<td>0</td>
<td>100,000</td>
</tr>
<tr>
<td>Grand Bois Park Improvements</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>38,682</td>
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<td>Gray Pedestrian Sidewalk</td>
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<td>H L B Sidewalks &amp; Pedestrian Bridge</td>
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<td>Horseshoe Drive Drainage</td>
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<td>Lake Boudreaux Diversion (CWPA)</td>
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<tr>
<td>Public Works Complex</td>
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<td>0</td>
<td>0</td>
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<td>Recreation Dist #6 &amp; #7 Park Repairs</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>98,143</td>
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<td>0</td>
<td>0</td>
<td>23,000</td>
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<tr>
<td>Sidewalk Improvement Plan</td>
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<td>0</td>
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<td>South Houma Memorial Fire Station</td>
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<td>0</td>
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<td>0</td>
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<td>89,153</td>
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<td>Statewide Generator Program</td>
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<td>648,204</td>
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<td>Tower Parking Garage Improvements</td>
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<td>435,000</td>
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<tr>
<td>Tunnel Blvd Sidewalks</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>34,062</td>
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**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*
## 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. |
### 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.
### Project Name: Coastal Restoration

**Description:** To provide match funding for Federal Coastal Restoration projects in the future.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>To be determined.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source:</td>
<td>General Fund</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>$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.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>To be determined.</td>
</tr>
</tbody>
</table>

### Project Name: Coastal Wetlands Restoration

**Description:** Construct Brush Fences for the GIWW Levee Vegetative Plantings.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>1,2,3,4,5,6,7,8,9</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source:</td>
<td>80% Department of Natural Resources and 20% Coastal Restoration Fund.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $128,269.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>No impact.</td>
</tr>
</tbody>
</table>

### Project Name: Derelict Vessels USCOE

**Description:** To remove derelict vessels from Parish waterways.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>Parishwide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source:</td>
<td>50% ¼% Capital Sales Tax Fund and 50% General Fund.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $200,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>No impact.</td>
</tr>
</tbody>
</table>
### 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
### Project Name: Emergency Operation Center

**Description:** To centralize emergency operations in Terrebonne Parish.

<table>
<thead>
<tr>
<th>Council District</th>
<th>Parishwide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>General Fund.</td>
</tr>
<tr>
<td>Project Appropriation</td>
<td>$500,000 in FY 2009. Total project costs $500,000.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>To be determined.</td>
</tr>
</tbody>
</table>

### Project Name: Evacuation Shelter Generator (TPSB)

**Description:** Generators for evacuation shelter being done with the Terrebonne Parish School Board.

<table>
<thead>
<tr>
<th>Council District</th>
<th>Parishwide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>40% Capital Projects Control Fund, 30% ¼% Capital Sales Tax Fund and 30% General Fund.</td>
</tr>
<tr>
<td>Project Appropriation</td>
<td>Total project costs including prior authorizations $210,000.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>$10,000 annual increase for energy and maintenance costs.</td>
</tr>
</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>Council District</th>
<th>Parishwide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>U.S. Department of Interior (CIAP).</td>
</tr>
<tr>
<td>Project Appropriation</td>
<td>Total project costs including prior authorizations $264,896.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>To be determined upon completion of project.</td>
</tr>
</tbody>
</table>
## 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.
## Project Name: Glenn F. Polk Memorial Park Walking Track (Williams Avenue Walking Track)

**Description:** Resurfacing track at Williams Avenue Park.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>5</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>65% General Fund and 35% Capital Projects Control Fund.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $100,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>No impact.</td>
</tr>
</tbody>
</table>

## Project Name: GPS Vehicle Tracking System

**Description:** Vehicle tracking equipment for parish vehicles.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>Parishwide</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>50% ¼% Capital Sales Tax Fund and 50% Capital Projects Control Fund.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $100,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>$10,000 annual increase for maintenance of the tracking equipment.</td>
</tr>
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</table>

## Project Name: Grand Bois Park Improvements

**Description:** Park improvements to Grand Bois Park.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>9</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>General Fund</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $75,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>To be determined.</td>
</tr>
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</table>
### Project Name: Gray Pedestrian Sidewalk  
**Project Number:** 00-WALK-06  

| **Description:** | The installation of 4-foot sidewalks in the Gray area.  
| **Engineer/Architect:** | Picciola & Associates  
| **Contractor:** | Sealevel Construction  

| **Council District:** | 2  
| **Funding Source:** | 65% Louisiana Department of Transportation and Development Enhancement Program, 19% Capital Projects Control Fund, 8% ¼% Capital Sales Tax Fund and 8% Road & Bridge Fund.  
| **Project Appropriation:** | Total project costs including prior authorizations $616,779.  
| **Operating Budget Impact:** | $4,700 annual increase for repairs to sidewalks.  

### Project Name: Head Start Building  
**Project #** 06-BLDGS-34  

| **Description:** | Build a two-classroom building in Schriever to provide special education to children in need under the Head Start program.  
| **Engineer/Architect:** | Marcello & Associates  

| **Council District:** | 2  
| **Funding Source:** | 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.  

### 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.

<table>
<thead>
<tr>
<th>Council District</th>
<th>4</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>70% Louisiana Department of Transportation and Development Enhancement Program, 22% Capital Projects Control Fund and 8% 1/4% Capital Sales Tax Fund.</td>
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<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $132,250.</td>
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<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>$4,700 annual increase for repairs to sidewalks and bridge.</td>
</tr>
</tbody>
</table>

### Project Name: Horseshoe Drive Drainage Improvements

**Description:** Improvements for drainage on Horseshoe Drive.

<table>
<thead>
<tr>
<th>Council District</th>
<th>4</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>General Fund</td>
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<td><strong>Project Appropriation:</strong></td>
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<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>To be determined.</td>
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### Project Name: Lake Boudreaux Diversion (CWPRA)

**Description:** Coastal wetlands planning and restoration.  
**Engineer/Architect:** T. Baker Smith and Son, Inc.

<table>
<thead>
<tr>
<th>Council District</th>
<th>7</th>
</tr>
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<td><strong>Funding Source:</strong></td>
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<td><strong>Project Appropriation:</strong></td>
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## CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

<table>
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<th>Project Name: Oakshire School Traffic Improvements</th>
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<tbody>
<tr>
<td><strong>Description:</strong> Concrete paving of the dead end of Vicari Drive.</td>
</tr>
<tr>
<td><strong>Engineer/Architect:</strong> TPCG/In-house road repair</td>
</tr>
<tr>
<td><strong>Council District:</strong> 4</td>
</tr>
<tr>
<td><strong>Funding Source:</strong> Capital Projects Control Fund</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong> Total project costs including prior authorizations $15,750.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong> $315 annual increase for maintenance costs.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project Name: Off-System Bridge Replacement</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description:</strong> Purchase of right of ways.</td>
</tr>
<tr>
<td><strong>Council District:</strong> 1,2,3,4,5,6,7,8,9</td>
</tr>
<tr>
<td><strong>Funding Source:</strong> Capital Projects Control Fund</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong> Total project costs including prior authorizations $30,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong> No impact, included with construction.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project Name: Public Works Complex</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description:</strong> 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.</td>
</tr>
<tr>
<td><strong>Council District:</strong> 5</td>
</tr>
<tr>
<td><strong>Funding Source:</strong> 71% General Fund and 29% ¼% Capital Sales Tax Fund</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong> Total project costs including prior authorizations $350,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong> To be determined.</td>
</tr>
</tbody>
</table>
### Project Name: Recreation Dist. No. 6 & 7 Park Repairs

**Description:** Repair damages to the parks in Recreation District #6 and #7 due to hurricanes.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>9</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>Lions Club</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $98,353.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>To be determined.</td>
</tr>
</tbody>
</table>

### Project Name: Schriever Recreation Center A/C

**Description:** To install air conditioner system in Schriever Recreation Center.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>6</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>Capital Projects Control Fund</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $23,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>No impact on Terrebonne Parish Consolidated Government; the center belongs to the Recreation District #1.</td>
</tr>
</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>6</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>Public Safety Fund</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $970,083.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>Decrease in maintenance.</td>
</tr>
</tbody>
</table>
### 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.
### CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

| Description:  | To create a recreational park 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. |
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.

### 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

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>REVENUES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Taxes &amp; Special Assessments</td>
<td>0</td>
<td>199,000</td>
<td>128,226</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>393,313</td>
<td>9,393,792</td>
<td>9,441,792</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>192,869</td>
<td>100,000</td>
<td>86,303</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Operating Transfers In</td>
<td>5,337,264</td>
<td>1,511,319</td>
<td>1,615,159</td>
<td>721,988</td>
<td>721,988</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td><strong>5,923,446</strong></td>
<td><strong>11,204,111</strong></td>
<td><strong>11,271,480</strong></td>
<td><strong>721,988</strong></td>
<td><strong>721,988</strong></td>
</tr>
</tbody>
</table>

| EXPENDITURES: | | | | | |
| Roads & Bridges | 1,126,998 | 22,573,400 | 22,595,592 | 900,000 | 900,000 |
| Operating Transfers Out | 100,000 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES** | **1,226,998** | **22,573,400** | **22,595,592** | **900,000** | **900,000** |

| % 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 |
## SUMMARY OF CAPITAL PROJECTS

<table>
<thead>
<tr>
<th>PROJECT TITLE</th>
<th><em>PRIOR PROJECTED</em></th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>TOTAL</th>
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<tbody>
<tr>
<td>Bayou Gardens Extension</td>
<td>707,296</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>707,296</td>
</tr>
<tr>
<td>Bayou Grand Caillou Bridge</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>Bayouside Drive Elevation</td>
<td>0</td>
<td>147,192</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>147,192</td>
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<tr>
<td>Bonanza Pump Station Road</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>Country Drive Improvements</td>
<td>5,221,130</td>
<td>287,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,508,130</td>
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<tr>
<td>Country Drive Improvements - Phase II</td>
<td>150,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>150,000</td>
</tr>
<tr>
<td>Dularge Bridge</td>
<td>586,586</td>
<td>(585,100)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,486</td>
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<tr>
<td>Enterprise @ LA 24 Bridge</td>
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<td>105,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>105,000</td>
</tr>
<tr>
<td>Fellowship Lane</td>
<td>10,000</td>
<td>(10,000)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Highway 24/Presque Isle Turning Lane</td>
<td>100,814</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>100,814</td>
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<tr>
<td>Highway 311/Enterprise Drive Bridge</td>
<td>549,527</td>
<td>738,100</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>1,287,627</td>
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<tr>
<td>Hollywood Rd. (South) 4 Lane</td>
<td>5,607,569</td>
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<td>0</td>
<td>0</td>
<td>5,607,569</td>
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<tr>
<td>Industrial Blvd Rehab/Turn Lanes</td>
<td>349,136</td>
<td>53,645</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>402,781</td>
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<tr>
<td>Linda Ann Street Elevation</td>
<td>21,781</td>
<td>(21,781)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>North Hollywood Road Improvements</td>
<td>500,000</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
</tr>
<tr>
<td>North Main Project Road</td>
<td>60,001</td>
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<td>0</td>
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<td>0</td>
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<td>60,001</td>
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<tr>
<td>Percy Brown/Audubon Intersection Improv</td>
<td>200,000</td>
<td>130,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>330,000</td>
</tr>
<tr>
<td>Pontoon Bridge Major Repairs</td>
<td>90,152</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>90,152</td>
</tr>
<tr>
<td>Prospect Street Rehabilitation</td>
<td>70,656</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>70,656</td>
</tr>
<tr>
<td>Rose Marie Lane</td>
<td>45,000</td>
<td>119,710</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>164,710</td>
</tr>
<tr>
<td>Savanne Road Elevation</td>
<td>200,000</td>
<td>39,645</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>239,645</td>
</tr>
<tr>
<td>St. Louis Canal Road Rehab</td>
<td>499,686</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>499,686</td>
</tr>
<tr>
<td>Synergy Center Road Extension (to Main Street)</td>
<td>229,599</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>229,599</td>
</tr>
<tr>
<td>Texas Gulf Road Bridge</td>
<td>645,629</td>
<td>40,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>685,629</td>
</tr>
<tr>
<td>Thompson Road Construction</td>
<td>793,110</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>793,110</td>
</tr>
<tr>
<td>Toussant/Foret Bridge</td>
<td>0</td>
<td>275,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>275,000</td>
</tr>
<tr>
<td>Tucker Street Overlay</td>
<td>0</td>
<td>32,808</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>32,808</td>
</tr>
<tr>
<td>Verna &amp; Willie Lou Street Connection</td>
<td>40,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>40,000</td>
</tr>
<tr>
<td>Waterproof Bridge</td>
<td>623,880</td>
<td>235,100</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>858,980</td>
</tr>
<tr>
<td>Westside Blvd. - Phase I (To St. Louis Canal Rd.)</td>
<td>2,030,462</td>
<td>1,015,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,045,462</td>
</tr>
<tr>
<td>Westside Blvd. - Phase II (To MLK)</td>
<td>302,259</td>
<td>10,000</td>
<td>900,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,212,259</td>
</tr>
<tr>
<td>Westside Blvd. - Phase III (To Highway 311)</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>19,759,273</td>
<td>2,611,319</td>
<td>900,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>23,270,592</td>
</tr>
</tbody>
</table>

*Total Funding Less Prior Year Expenditures
### Project Name: Bayou Gardens Extension

**Project Number:** 07-EXT-22

**Description:** To continue the four lanes to St. Louis Canal Road.

**Engineer/Architect:** Allterra LLC

<table>
<thead>
<tr>
<th>Council District</th>
<th>4</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>99% Road &amp; Bridge Maintenance Fund, and 1% Road and Bridge Construction Fund.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $708,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>No impact for 15 years on major road repairs, $600 annual increase on minor maintenance.</td>
</tr>
</tbody>
</table>

### Project Name: Bayou Grand Caillou Bridge

**Description:** Major repairs to Bayou Grand Caillou Bridge.

<table>
<thead>
<tr>
<th>Council District</th>
<th>7</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>¼% Capital Sales Tax Fund</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $10,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>No impact.</td>
</tr>
</tbody>
</table>

### Project Name: Bayouside Drive Elevation

**Description:** To provide funding to elevate Bayouside Drive.

<table>
<thead>
<tr>
<th>Council District</th>
<th>9</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>85% Road and Bridge Maintenance Fund 15% Bayouside Drive Paving Fund.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $147,192.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>To be determined.</td>
</tr>
</tbody>
</table>
### 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.
### 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.

<table>
<thead>
<tr>
<th>Council District</th>
<th>7</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>80% ¼% Capital Sales Tax Fund and 20% Road &amp; Bridge Maintenance Fund</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $14,900.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>To be determined.</td>
</tr>
</tbody>
</table>

---

### 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.

<table>
<thead>
<tr>
<th>Council District</th>
<th>8, 9</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>General Fund</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $300,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>$6,000 annual increase for road surface maintenance and maintaining the stripes on surface.</td>
</tr>
</tbody>
</table>
### 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.

### 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.

### 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.
### Project Name: North Hollywood Road Improvements

<table>
<thead>
<tr>
<th>Description</th>
<th>Shoulder improvements along North Hollywood Road.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Council District</td>
<td>3, 4</td>
</tr>
<tr>
<td>Funding Source</td>
<td>Road and Bridge Maintenance Fund</td>
</tr>
<tr>
<td>Project Appropriation</td>
<td>Total project costs including prior authorizations $500,000.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>To be determined.</td>
</tr>
</tbody>
</table>

### Project Name: North Main Project Road

<table>
<thead>
<tr>
<th>Description</th>
<th>Rehabilitation of North Main Project Road.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractor</td>
<td>Uretek USA, Inc.</td>
</tr>
<tr>
<td>Council District</td>
<td>4, 6</td>
</tr>
<tr>
<td>Funding Source</td>
<td>¼ % Capital Sales Tax Fund</td>
</tr>
<tr>
<td>Project Appropriation</td>
<td>Total project costs including prior authorizations $200,000.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>To be determined.</td>
</tr>
</tbody>
</table>

### Project Name: Percy Brown/Audubon Intersection Improvements

<table>
<thead>
<tr>
<th>Description</th>
<th>Making four lanes on Percy Brown Road from Hwy 20 to just past Audubon Drive.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Engineers/Architects</td>
<td>Milford and Associates</td>
</tr>
<tr>
<td>Council District</td>
<td>4</td>
</tr>
<tr>
<td>Funding Source</td>
<td>61% ¼ % Capital Sales Tax Fund and 39% Road and Bridge Maintenance Fund</td>
</tr>
<tr>
<td>Project Appropriation</td>
<td>Total project costs including prior authorizations $330,000.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>To be determined.</td>
</tr>
</tbody>
</table>
### Project Name: Pontoon Bridge Major Repairs

<table>
<thead>
<tr>
<th>Description</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Council District</td>
<td>7</td>
</tr>
<tr>
<td>Funding Source</td>
<td>72% Road &amp; Bridge Maintenance Fund and 28% DOTD</td>
</tr>
<tr>
<td>Project Appropriation</td>
<td>Total project costs including prior authorizations $339,571.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>No Impact.</td>
</tr>
</tbody>
</table>

### Project Name: Prospect Street Rehabilitation

<table>
<thead>
<tr>
<th>Description</th>
<th>Rehabilitate Prospect Street.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractor</td>
<td>G &amp; W Construction Co., Inc.</td>
</tr>
<tr>
<td>Council District</td>
<td>1</td>
</tr>
<tr>
<td>Funding Source</td>
<td>Road and Bridge Maintenance Fund.</td>
</tr>
<tr>
<td>Project Appropriation</td>
<td>Total project costs including prior authorizations $400,000.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>No impact, savings from resurfacing the road will offset general maintenance.</td>
</tr>
</tbody>
</table>

### Project Name: Rose Marie Lane

<table>
<thead>
<tr>
<th>Description</th>
<th>Hard surfacing Rose Marie Lane.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Council District</td>
<td>2</td>
</tr>
<tr>
<td>Funding Source</td>
<td>73% Road &amp; Bridge Maintenance Fund, 18% Road Construction Fund and 9% ¼% Capital Sales Tax Fund.</td>
</tr>
<tr>
<td>Project Appropriation</td>
<td>Total project costs including prior authorizations $164,710.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>$1,000 annual increase for road surface maintenance costs in future years.</td>
</tr>
</tbody>
</table>
### Project Name: Savanne Road Elevation

**Description:** Improvements to the low section along Savanne Road.

<table>
<thead>
<tr>
<th>Council District</th>
<th>2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>83% ¼% Capital Sales Tax Fund and 17% Road and Bridge Maintenance Fund.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $239,645.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>To be determined.</td>
</tr>
</tbody>
</table>

### Project Name: St. Louis Canal Road Rehab

**Description:** Rehabilitation of St. Louis Canal Road.

<table>
<thead>
<tr>
<th>Council District</th>
<th>3</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>¼% Capital Sales Tax Fund.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $500,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>To be determined.</td>
</tr>
</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>Council District</th>
<th>3</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>80% Citizens Participation and 20% Road and Bridge Maintenance Fund.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $249,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>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.</td>
</tr>
</tbody>
</table>
### 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.

<table>
<thead>
<tr>
<th>Council District</th>
<th>9</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Road &amp; Bridge Maintenance Fund.</td>
</tr>
<tr>
<td>Project Appropriation</td>
<td>Total project costs including prior authorizations $702,000.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>No impact. The Road and Bridge Department already has this bridge under a maintenance program.</td>
</tr>
</tbody>
</table>

### Project Name: Thompson Road Construction

**Description:** Extending Thompson Road from Hwy 57 to Hwy 56.

**Engineer/Architect:** Shaw Coastal, Inc.

<table>
<thead>
<tr>
<th>Council District</th>
<th>7, 8</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>69% Road &amp; Bridge Maintenance Fund and 31% Road Construction Fund.</td>
</tr>
<tr>
<td>Project Appropriation</td>
<td>Total project costs including prior authorizations $793,110.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>To be determined</td>
</tr>
</tbody>
</table>

### Project Name: Toussant/Foret Bridge

**Description:** Major repairs to the Toussant/Foret Bridge

<table>
<thead>
<tr>
<th>Council District</th>
<th>9</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>General Fund.</td>
</tr>
<tr>
<td>Project Appropriation</td>
<td>Total project costs including prior authorizations $275,000.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>To be determined</td>
</tr>
</tbody>
</table>
## 661 ROAD CONSTRUCTION FUND

### CAPITAL IMPROVEMENT PROJECT DETAIL (Continued)

<table>
<thead>
<tr>
<th>Project Name: Tucker Street Overlay</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description:</strong> Overlay Tucker Street with 5&quot; asphalt.</td>
</tr>
<tr>
<td><strong>Council District:</strong> 5</td>
</tr>
<tr>
<td><strong>Funding Source:</strong> Road Construction Fund.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong> Total project costs including prior authorizations $32,808.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong> To be determined</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project Name: Verna &amp; Willie Lou Streets Connection</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description:</strong> To improve the intersection at Willie Lou and Verna Street.</td>
</tr>
<tr>
<td><strong>Council District:</strong> 3</td>
</tr>
<tr>
<td><strong>Funding Source:</strong> General Fund (Mineral Royalties)</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong> Total project costs including prior authorizations $40,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong> $800 annual increase for road surface maintenance costs.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project Name: Waterproof Bridge</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description:</strong> To improve the bridge for Fire District #8 fire trucks.</td>
</tr>
<tr>
<td><strong>Engineer/Architect:</strong> David A Waitz</td>
</tr>
<tr>
<td><strong>Council District:</strong> 7</td>
</tr>
<tr>
<td><strong>Funding Source:</strong> 68% Road &amp; Bridge Maintenance Fund and 32% ¼% Capital Sales Tax Fund</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong> Total project costs including prior authorizations $885,100.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong> No impact.</td>
</tr>
</tbody>
</table>
### Project Name: Westside Blvd. - (Phase I) to St. Louis Canal Road
**Project Number:** 99-EXT-58

<table>
<thead>
<tr>
<th>Description</th>
<th>Extend the divided 4-lane road to intersect with St. Louis Canal Road.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Engineer/Architect</td>
<td>GSE &amp; Associates, Inc.</td>
</tr>
<tr>
<td>Council District</td>
<td>3</td>
</tr>
<tr>
<td>Funding Source</td>
<td>79% Louisiana Department of Transportation and Development, 21% General Fund.</td>
</tr>
<tr>
<td>Project Appropriation</td>
<td>Total project cost including prior authorizations $3,715,000.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>$54,000 annual increase for road surface, neutral ground, pavement markings and road signs.</td>
</tr>
</tbody>
</table>

### Project Name: Westside Blvd. Phase II - to MLK

<table>
<thead>
<tr>
<th>Description</th>
<th>Extend Westside Blvd. from West Main Street to Martin Luther King Blvd.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Council District</td>
<td>3</td>
</tr>
<tr>
<td>Funding Source</td>
<td>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 &amp; Bridge Maintenance Fund.</td>
</tr>
<tr>
<td>Project Appropriation</td>
<td>$900,000 in FY 2008. Total project costs including prior authorizations $1,267,000.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>$7,100 annual increase to operations. Annual debt service $1,260 from dedicated Public Improvement.</td>
</tr>
</tbody>
</table>

### Project Name: Westside Blvd. Phase III to Highway 311

<table>
<thead>
<tr>
<th>Description</th>
<th>To extend Westside Boulevard from Martin Luther King Boulevard to Highway 311.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Council District</td>
<td>2, 3</td>
</tr>
<tr>
<td>Funding Source</td>
<td>¼% Capital Sales Tax Fund</td>
</tr>
<tr>
<td>Project Appropriation</td>
<td>Total project costs including prior authorizations $100,000.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>$7,500 annual increase for road surface, neutral ground, pavement markings and road signs.</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>5-YEAR CAPITAL OUTLAY HIGHLIGHTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>• No new activity.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SUMMARY OF CAPITAL PROJECTS</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>PROJECT TITLE</th>
<th>*PRIOR YEARS</th>
<th>PROJECTED 2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Building/Renovations</td>
<td>833,278</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>833,278</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>833,278</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>833,278</td>
</tr>
</tbody>
</table>

*Total Funding Less Prior Year Expenditures
### 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. |
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.

<table>
<thead>
<tr>
<th>PROJECT TITLE</th>
<th>*PRIOR YEARS</th>
<th>PROJECTED 2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>1-1 B Drainage Project</td>
<td>613,867</td>
<td>0</td>
<td>207,265</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>821,132</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>613,867</td>
<td>0</td>
<td>207,265</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>821,132</td>
</tr>
</tbody>
</table>

*Total Funding Less Prior Year Expenditures
## 664 1-1B CONSTRUCTION FUND

### CAPITAL IMPROVEMENT PROJECT DETAIL

<table>
<thead>
<tr>
<th>Project Name: 1-1B Drainage Project</th>
<th>Project Number: 86-148-01</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description:</strong> 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.</td>
<td></td>
</tr>
<tr>
<td><strong>Engineer/Architect:</strong> T. Baker Smith &amp; Son, Inc.</td>
<td></td>
</tr>
<tr>
<td><strong>Contractor:</strong> Low Land Construction and Chet Morrison</td>
<td></td>
</tr>
<tr>
<td><strong>Council District:</strong> 2, 3, 4, 5</td>
<td></td>
</tr>
<tr>
<td><strong>Funding Source:</strong> 54% Capital Projects Control Fund, 14% 1/4% 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.</td>
<td></td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong> $207,265 in FY 2009. Total project costs including prior authorizations $8,972,453.</td>
<td></td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong> $2,000 annual increase in operations. Annual debt service $575,890 from dedicated Public Improvement tax.</td>
<td></td>
</tr>
</tbody>
</table>
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.

### 5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- **Ashland Pump Station**
  - 2009 Public Improvement Construction (Interest) - $900,000, approved

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**BUDGET SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>303,426</td>
<td>0</td>
<td>405,210</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>10,001,889</td>
<td>0</td>
<td>5,000,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Operating Transfers In</td>
<td>2,309,550</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>12,614,865</td>
<td>0</td>
<td>5,405,210</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General - Other</td>
<td>62,153</td>
<td>0</td>
<td>30,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Roads and Bridges</td>
<td>896,256</td>
<td>2,924,959</td>
<td>2,924,959</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Drainage</td>
<td>5,237,317</td>
<td>5,399,554</td>
<td>5,399,554</td>
<td>900,000</td>
<td>900,000</td>
</tr>
<tr>
<td>Sewerage</td>
<td>0</td>
<td>0</td>
<td>5,000,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Operating Transfer Out</td>
<td>2,309,550</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>6,195,726</td>
<td>8,324,513</td>
<td>15,664,063</td>
<td>900,000</td>
<td>900,000</td>
</tr>
<tr>
<td>% CHANGE OVER PRIOR YEAR</td>
<td></td>
<td></td>
<td></td>
<td>-89.19%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FUND BALANCE</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2009</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>6,419,139</td>
<td>(8,324,513)</td>
<td>(10,258,853)</td>
<td>(900,000)</td>
</tr>
<tr>
<td>FUND BALANCE, JANUARY 1</td>
<td>4,743,093</td>
<td>11,162,232</td>
<td>11,162,232</td>
<td>903,379</td>
</tr>
<tr>
<td>FUND BALANCE, DECEMBER 31</td>
<td>11,162,232</td>
<td>2,837,719</td>
<td>903,379</td>
<td>3,379</td>
</tr>
</tbody>
</table>
### Summary of Capital Projects

<table>
<thead>
<tr>
<th>Project Title</th>
<th><em>Prior Years</em></th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1-1B Systems Channel</td>
<td>440,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>440,000</td>
</tr>
<tr>
<td>Ashland Pump Station</td>
<td>0</td>
<td>0</td>
<td>900,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>900,000</td>
</tr>
<tr>
<td>Bayou Lacarpe &quot;Area B&quot;</td>
<td>1,232,631</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,232,631</td>
</tr>
<tr>
<td>Bayouside Drive Bridge (Bayou Petite Caillou)</td>
<td>2,396,113</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,396,113</td>
</tr>
<tr>
<td>Bayou Terrebonne Permits/Landrights</td>
<td>503,931</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>503,931</td>
</tr>
<tr>
<td>Cortez Subdivision Drainage Improvements</td>
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<td>Hwy 311 Bridge (Little Bayou Black Bridge)</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Upper Dularge Levee</td>
<td>409,771</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>409,771</td>
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<tr>
<td>Major Turning Lane Improvements</td>
<td>407,643</td>
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<td>0</td>
<td>0</td>
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<td>407,643</td>
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<tr>
<td>MLK/Westside Area Sewers</td>
<td>0</td>
<td>2,250,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,250,000</td>
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<tr>
<td>St. Louis Bayou Drng (1-1B Systems Channel)</td>
<td>1,000,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,000,000</td>
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<tr>
<td>St. Louis Canal Water Control Modification</td>
<td>2,031</td>
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<td>0</td>
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<td>0</td>
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<tr>
<td>Thompson Road Construction</td>
<td>21,203</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>21,203</td>
</tr>
<tr>
<td>Thompson Road Levee/Drainage</td>
<td>1,549,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,549,000</td>
</tr>
<tr>
<td>Upper Ward Seven (7) Drng Impv. Ph II</td>
<td>104,989</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>104,989</td>
</tr>
<tr>
<td>Wetland Assimilation</td>
<td>0</td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
</tr>
<tr>
<td>Woodlawn Industrial Area Sewer</td>
<td>0</td>
<td>2,250,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,250,000</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>8,324,513</strong></td>
<td><strong>5,000,000</strong></td>
<td><strong>900,000</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>14,224,513</strong></td>
</tr>
</tbody>
</table>

*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.
### 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 Side Drive Bridge (Bayou Petite Caillou)

**Project Number:** 99-BRG-10

**Description:** Construction of Bascule Bridge to span Bayou Petite Caillou from Highway 56 to Bayouside Drive and also provide plans and specifications for both east and west approach.

- **Engineer/Architect:** Shaw Coastal, Inc.
- **Council District:** 8, 9
- **Funding Source:** 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.
### 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. Watz, 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.
## 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.
### 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).

<table>
<thead>
<tr>
<th><strong>Council District:</strong></th>
<th>3</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>Public Improvement Bonds.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $2,250,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>To be determined.</td>
</tr>
</tbody>
</table>

### Project Name: St. Louis Bayou Drainage (1-1B Systems Channel)

**Description:** Continuation of widening and deepening of the feeder channels for 1-1B.

<table>
<thead>
<tr>
<th><strong>Council District:</strong></th>
<th>2, 4, 5</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>Public Improvement Bonds.</td>
</tr>
<tr>
<td><strong>Project Appropriations:</strong></td>
<td>Total project costs including prior authorizations $1,000,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>To be determined.</td>
</tr>
</tbody>
</table>

### Project Name: St. Louis Canal Water Control Structure Modification

**Description:** Flood control structure at St. Louis Canal.

<table>
<thead>
<tr>
<th><strong>Council District:</strong></th>
<th>8</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>Public Improvement Bonds.</td>
</tr>
<tr>
<td><strong>Project Appropriations:</strong></td>
<td>Total project costs including prior authorizations $20,778.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>No impact.</td>
</tr>
</tbody>
</table>
### 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.
**Project Name: Wetland Assimilation**

**Description:** Discharge of secondarily treated municipal effluent into the Ashland wetlands to provide tertiary treatment.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>Parishwide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source:</td>
<td>Public Improvement Bonds.</td>
</tr>
<tr>
<td>Project Appropriation:</td>
<td>Total project costs including prior authorizations $500,000.</td>
</tr>
<tr>
<td>Operating Budget Impact:</td>
<td>To be determined.</td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>7</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source:</td>
<td>Public Improvement Bonds.</td>
</tr>
<tr>
<td>Project Appropriation:</td>
<td>Total project costs including prior authorizations $2,250,000.</td>
</tr>
<tr>
<td>Operating Budget Impact:</td>
<td>To be determined.</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>REVENUES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>6,905</td>
<td>0</td>
<td>425</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL REVENUES</td>
<td>6,905</td>
<td>0</td>
<td>425</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>EXPENDITURES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Transfers Out</td>
<td>0</td>
<td>0</td>
<td>26,130</td>
<td>0</td>
<td>0</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
<td>0</td>
<td>0</td>
<td>26,130</td>
<td>0</td>
<td>0</td>
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</table>

% 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
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.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>230,692</td>
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<td>46,001</td>
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<tr>
<td>Other Revenue</td>
<td>4,500</td>
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<td>9,825,000</td>
<td>2,309,550</td>
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<tr>
<td>Operating Transfer In</td>
<td>0</td>
<td>0</td>
<td>2,309,550</td>
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<td></td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>235,192</td>
<td>0</td>
<td>12,180,551</td>
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<tr>
<td>Government Buildings</td>
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<td></td>
</tr>
<tr>
<td>General - Other</td>
<td>0</td>
<td>0</td>
<td>90,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Roads and Bridges</td>
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<td>0</td>
<td>2,952,000</td>
<td>100,000</td>
<td>100,000</td>
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<tr>
<td>Drainage</td>
<td>52,092</td>
<td>2,752,336</td>
<td>10,855,336</td>
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<td>0</td>
</tr>
<tr>
<td>Operating Transfer Out</td>
<td>2,309,550</td>
<td>0</td>
<td>685,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>2,361,642</td>
<td>2,752,336</td>
<td>14,582,336</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td>% CHANGE OVER PRIOR YEAR</td>
<td></td>
<td></td>
<td></td>
<td>-96.37%</td>
<td></td>
</tr>
<tr>
<td>INCREASE (DECREASE) TO FUND BALANCE</td>
<td></td>
<td></td>
<td></td>
<td>(2,126,450)</td>
<td>(2,752,336)</td>
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<tr>
<td>FUND BALANCE, JANUARY 1</td>
<td>4,881,509</td>
<td>2,755,059</td>
<td>2,755,059</td>
<td>353,274</td>
<td>353,274</td>
</tr>
<tr>
<td>FUND BALANCE, DECEMBER 31</td>
<td>2,755,059</td>
<td>2,723</td>
<td>353,274</td>
<td>253,274</td>
<td>253,274</td>
</tr>
</tbody>
</table>

**5-YEAR CAPITAL OUTLAY HIGHLIGHTS**

- **Westside Blvd (Main to MLK)**
  - 2009 Sales Tax Construction Fund (Interest) - $100,000, approved
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
Bayouside 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

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: Bayouside Drive Bridge  
<table>
<thead>
<tr>
<th>Project Number: 99-BRG-10</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description:</strong> 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.</td>
</tr>
<tr>
<td><strong>Engineer/Architect:</strong> Shaw Coastal, Inc.</td>
</tr>
<tr>
<td><strong>Council District:</strong> 8, 9</td>
</tr>
<tr>
<td><strong>Funding Source:</strong> 2005 Sales Tax Bonds.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong> Total project costs including prior authorizations $452,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong> $5,800 annual increase in operations. Annual debt service $9,280 from dedicated Public Improvement tax.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project Name: Bayou Terrebonne Dredging</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description:</strong> 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.</td>
</tr>
<tr>
<td><strong>Engineer/Architect:</strong> Shaw Coastal, Inc.</td>
</tr>
<tr>
<td><strong>Council District:</strong> 2, 3, 4, 5, 6</td>
</tr>
<tr>
<td><strong>Funding Source:</strong> 2005 Public Improvement Bonds.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong> Total project costs including prior authorizations $1,318,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong> No impact.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project Name: Bonanza Pump Station Bulkhead</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description:</strong> Improve the integrity of structure of the pump station.</td>
</tr>
<tr>
<td><strong>Council District:</strong> 3</td>
</tr>
<tr>
<td><strong>Funding Source:</strong> Public Improvement Bonds.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong> Total project costs including prior authorizations $500,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong> To be determined.</td>
</tr>
</tbody>
</table>
### 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.

<table>
<thead>
<tr>
<th>Council District</th>
<th>7, 8</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Public Improvement Bonds.</td>
</tr>
<tr>
<td>Project Appropriation</td>
<td>Total project costs including prior authorizations $1,700,000.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>No impact.</td>
</tr>
</tbody>
</table>

### Project Name: Martin Luther King Drainage

**Description:** To provide better drainage for the Martin Luther King areas.

<table>
<thead>
<tr>
<th>Council District</th>
<th>2, 3, 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>2005 Public Improvement Bonds.</td>
</tr>
<tr>
<td>Project Appropriations</td>
<td>Total project costs including prior authorizations $918,000.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>No impact.</td>
</tr>
</tbody>
</table>

### Project Name: Summerfield Pump Station

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

<table>
<thead>
<tr>
<th>Council District</th>
<th>6</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Public Improvement Bonds.</td>
</tr>
<tr>
<td>Project Appropriations</td>
<td>Total project costs including prior authorizations $500,000.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>To be determined.</td>
</tr>
</tbody>
</table>
### CAPITAL IMPROVEMENT PROJECT DETAIL

**Project Name: Ward 7 Levee**

**Description:** Construct levees in the Ward 7 area.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>8</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>Public Improvement Bonds.</td>
</tr>
<tr>
<td><strong>Project Appropriation:</strong></td>
<td>Total project costs including prior authorizations $1,000,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>$6,000 annual increase for grass cutting, earthwork including periodic capping for settlement and reshaping.</td>
</tr>
</tbody>
</table>

**Project Name: Westside Blvd (Main to MLK)**

**Description:** Extend Westside Blvd. from West Main Street to Martin Luther King Blvd.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>3</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source:</strong></td>
<td>Public Improvement Bonds.</td>
</tr>
<tr>
<td><strong>Project Appropriations:</strong></td>
<td>$100,000 in FY 2009. Total project costs including prior authorizations $2,600,000.</td>
</tr>
<tr>
<td><strong>Operating Budget Impact:</strong></td>
<td>$7,100 annual increase to operations. Annual debt service $1,260 from dedicated Public Improvement.</td>
</tr>
</tbody>
</table>
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.

5-YEAR CAPITAL OUTLAY HIGHLIGHTS

- No new activity.

SUMMARY OF CAPITAL PROJECTS

<table>
<thead>
<tr>
<th>PROJECT TITLE</th>
<th>*PRIOR YEARS</th>
<th>PROJECTED 2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ashland Landfill Machinery and Equipment</td>
<td>7,350</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>C &amp; D Landfill</td>
<td>632,679</td>
<td>(632,679)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>LaCache Cover/Acquisition</td>
<td>325,000</td>
<td>(325,000)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Resident Drop-Off Facility</td>
<td>1,546,473</td>
<td>987,679</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,534,152</td>
</tr>
<tr>
<td>Schriever Satellite Acquisition</td>
<td>30,000</td>
<td>(30,000)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>2,541,502</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,541,502</td>
</tr>
</tbody>
</table>

*Total Funding Less Prior Year Expenditures
## Project Name: Ashland Landfill Machinery and Equipment

**Description:** To purchase machinery and equipment needed for the Ashland Landfill.

<table>
<thead>
<tr>
<th>Category</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Council District</td>
<td>7</td>
</tr>
<tr>
<td>Funding Source</td>
<td>2001 Bond Proceeds</td>
</tr>
<tr>
<td>Project Appropriation</td>
<td>Total cost including prior authorizations $629,962.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>To be determined.</td>
</tr>
</tbody>
</table>

## Project Name: Resident Drop-Off Facility

**Description:** Build a drop off facility for the public.

<table>
<thead>
<tr>
<th>Role</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Engineer</td>
<td>Shaw Coast, Inc.</td>
</tr>
<tr>
<td>Council District</td>
<td>7</td>
</tr>
<tr>
<td>Funding Source</td>
<td>2001 Bond Proceeds</td>
</tr>
<tr>
<td>Project Appropriation</td>
<td>Total cost including prior authorizations $2,612,679.</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>To be determined.</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>57,684</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>57,684</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Landfill Closure</td>
<td>0</td>
<td>17,074</td>
<td>17,074</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>0</td>
<td>17,074</td>
<td>17,074</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

% 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

<table>
<thead>
<tr>
<th>PROJECT TITLE</th>
<th>*PRIOR YEARS</th>
<th>PROJECTED 2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Landfill Closure - Final Cap</td>
<td>17,074</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>17,074</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td></td>
<td>17,074</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>17,074</td>
</tr>
</tbody>
</table>

*Total Funding Less Prior Year Expenditures
**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. |
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.

### 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)
SUMMARY OF CAPITAL PROJECTS

<table>
<thead>
<tr>
<th>PROJECT TITLE</th>
<th>*PRIOR YEARS</th>
<th>PROJECTED 2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bayou Chauvin Drainage Improvements</td>
<td>3,075</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,075</td>
</tr>
<tr>
<td>Bayouside Dr. Bridge (Bayou Petite Caillou)</td>
<td>1,260,950</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,260,950</td>
</tr>
<tr>
<td>East Coteau/Bayou Blue Holding Basin</td>
<td>288,546</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>288,546</td>
</tr>
<tr>
<td>9th Street Sewerage Rehab.</td>
<td>20,000</td>
<td>(20,000)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sanitary Sewer Rehab Project</td>
<td>41,088</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>41,088</td>
</tr>
<tr>
<td>Savanne/Hwy 311 Hydrological Study</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
</tr>
<tr>
<td>Sewerage Projects</td>
<td>82,948</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>82,948</td>
</tr>
<tr>
<td>South WWTP Effluent Line Repair/Repl.</td>
<td>448,244</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>448,244</td>
</tr>
<tr>
<td>Valhi Ext, Equity, Savanne</td>
<td>3,662,203</td>
<td>(295,000)</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>7,367,203</td>
</tr>
</tbody>
</table>

**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

**Project Name:** Bayou Chauvin Drainage Improvements  
**Project Number:** 99-DRA-18

**Description:** Improve drainage from Prospect Street to the Woodlawn Ranch Road drainage pump station.

**Engineer/Architect:** GSE Associates, Inc.

**Contractor:** Volute, Inc.

- **Council District:** 7, 8
- **Funding Source:** 51% 1998 Public Improvement Construction Fund, 14% General Fund, 14% Parishwide Drainage Construction Fund, 12% Drainage Tax Fund, 6% ¼% Capital Sales Tax Fund and 3% Consolidated Waterworks.
- **Project Appropriation:** Total project costs including prior authorizations $1,757,000.
- **Operating Budget Impact:** $18,000 annual increase to operations. Annual debt service $30,000 from dedicated Public Improvement tax.

**Project Name:** Bayouside Drive Bridge (Bayou Petite Caillou)  
**Project Number:** 99-BRG-10

**Description:** Construction of Bascule Bridge to span Bayou Petite Caillou form Highway 56 to Bayouside Drive and also provide plans and specifications for both east and west approach.

**Engineer/Architect:** Shaw Coastal, Inc.

- **Council District:** 8, 9
- **Funding Source:** 47% Road and Bridge Maintenance Fund, 23% ⅓ % 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.
### 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.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>5, 9</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source:</td>
<td>1998 Public Improvement Construction Fund.</td>
</tr>
<tr>
<td>Project Appropriation:</td>
<td>Total project costs including prior authorizations $300,000.</td>
</tr>
<tr>
<td>Operating Budget Impact:</td>
<td>No impact.</td>
</tr>
</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>1,2,3,4,5,6,7,8,9</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source:</td>
<td>Public Improvement Bond Proceeds.</td>
</tr>
<tr>
<td>Project Appropriation:</td>
<td>Total project costs including prior authorizations $807,600.</td>
</tr>
<tr>
<td>Operating Budget Impact:</td>
<td>$16,500 annual increase in operations. Annual debt service $26,000 from dedicated Public Improvement tax.</td>
</tr>
</tbody>
</table>

### Project Name: Savanne/Hwy 311 Hydrological Study

**Description:** To do a hydrological study on Savanne Road and Highway 311.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>6</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source:</td>
<td>Road and Bridge Maintenance Fund.</td>
</tr>
<tr>
<td>Project Appropriation:</td>
<td>Total project costs including prior authorizations $50,000.</td>
</tr>
<tr>
<td>Operating Budget Impact:</td>
<td>No impact.</td>
</tr>
</tbody>
</table>
## Project Name: Sewerage Projects

**Description:** Public improvements bond proceeds to be allocated to future sewerage projects.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>1, 2, 3, 4, 5, 6, 7, 8, 9</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source:</td>
<td>Public Improvement Bond Proceeds.</td>
</tr>
<tr>
<td>Project Appropriation:</td>
<td>Total project costs including prior authorizations $82,948.</td>
</tr>
<tr>
<td>Operating Budget Impact:</td>
<td>To be determined upon completion of project design phase.</td>
</tr>
</tbody>
</table>

## 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.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>7</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source:</td>
<td>Public Improvement Bond Proceeds.</td>
</tr>
<tr>
<td>Project Appropriation:</td>
<td>Total project costs including prior authorizations $450,000.</td>
</tr>
<tr>
<td>Operating Budget Impact:</td>
<td>No impact on operations. Annual debt service $11,200 from dedicated Public Improvement tax.</td>
</tr>
</tbody>
</table>

## 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.

<table>
<thead>
<tr>
<th>Council District:</th>
<th>6</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source:</td>
<td>41% ¼ % Capital Sales Tax Fund, 31% Public Improvement Bonds, 20% General Fund, and 8% Road &amp; Bridge Maintenance Fund.</td>
</tr>
<tr>
<td>Project Appropriation:</td>
<td>$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.</td>
</tr>
<tr>
<td>Operating Budget Impact:</td>
<td>$85,000 annual increase to operations. Annual debt service $135,100 from dedicated Public Improvement tax.</td>
</tr>
</tbody>
</table>
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
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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>1,020,402</td>
<td>100,000</td>
<td>69,391</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>266,214</td>
<td>294,921</td>
<td>484,800</td>
<td>550,000</td>
<td>550,000</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>61,218</td>
<td>8,300</td>
<td>9,800</td>
<td>6,800</td>
<td>6,800</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>1,347,834</td>
<td>403,221</td>
<td>563,991</td>
<td>606,800</td>
<td>606,800</td>
</tr>
<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Port Administration</td>
<td>1,197,643</td>
<td>344,147</td>
<td>394,686</td>
<td>360,853</td>
<td>360,853</td>
</tr>
<tr>
<td>Parish Marina</td>
<td>32,531</td>
<td>51,839</td>
<td>45,900</td>
<td>54,400</td>
<td>54,400</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>1,230,174</td>
<td>395,986</td>
<td>440,586</td>
<td>415,253</td>
<td>415,253</td>
</tr>
<tr>
<td>% CHANGE OVER PRIOR YEAR</td>
<td></td>
<td></td>
<td></td>
<td>4.87%</td>
<td></td>
</tr>
<tr>
<td>INCREASE (DECREASE) TO FUND BALANCE</td>
<td>117,660</td>
<td>7,235</td>
<td>123,405</td>
<td>191,547</td>
<td>191,547</td>
</tr>
<tr>
<td>FUND BALANCE, JANUARY 1</td>
<td>(117,660)</td>
<td>0</td>
<td>0</td>
<td>123,405</td>
<td>123,405</td>
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<tr>
<td>FUND BALANCE, DECEMBER 31</td>
<td>0</td>
<td>7,235</td>
<td>123,405</td>
<td>314,952</td>
<td>314,952</td>
</tr>
</tbody>
</table>

### PORT CONSTRUCTION FUND

#### BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>0</td>
<td>14,283,972</td>
<td>52,173,791</td>
<td>10,000,000</td>
<td>10,000,000</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>0</td>
<td>14,283,972</td>
<td>52,173,791</td>
<td>10,000,000</td>
<td>10,000,000</td>
</tr>
<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Port Administration</td>
<td>0</td>
<td>14,283,791</td>
<td>52,173,791</td>
<td>10,000,000</td>
<td>10,000,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>0</td>
<td>14,283,791</td>
<td>52,173,791</td>
<td>10,000,000</td>
<td>10,000,000</td>
</tr>
<tr>
<td>% CHANGE OVER PRIOR YEAR</td>
<td></td>
<td></td>
<td></td>
<td>-29.99%</td>
<td></td>
</tr>
<tr>
<td>INCREASE (DECREASE) TO FUND BALANCE</td>
<td>0</td>
<td>181</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>FUND BALANCE, JANUARY 1</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>FUND BALANCE, DECEMBER 31</td>
<td>0</td>
<td>181</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
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 Homeland Security mandates by working closely with the U.S. Coast Guard, Terrebonne Parish Officials, the Marine Industry, and the Parish Office of Homeland 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.
### PERSONNEL SUMMARY

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Port Administrator</td>
<td>14</td>
<td>44,638</td>
<td>58,247</td>
<td>71,871</td>
<td>14</td>
<td>44,638</td>
<td>58,247</td>
<td>71,871</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Executive Secretary</td>
<td>58</td>
<td>22,260</td>
<td>29,190</td>
<td>36,120</td>
<td>58</td>
<td>22,260</td>
<td>29,190</td>
<td>36,120</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>2</strong></td>
<td><strong>2</strong></td>
<td><strong>2</strong></td>
<td><strong>2</strong></td>
<td><strong>2</strong></td>
<td><strong>2</strong></td>
<td><strong>2</strong></td>
<td><strong>2</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### PERFORMANCE MEASURES/INDICATORS

<table>
<thead>
<tr>
<th></th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>% land that is leaseable</td>
<td>50%</td>
<td>50%</td>
<td>50%</td>
</tr>
<tr>
<td>Number of feet of waterfront access</td>
<td>6,000</td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td>% of Phase II, Contract I w/Presco Amphibious Equipment Co., Inc. completed</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>% of Phase II, Contract II w/Low-Land Construction Company, Inc. completed</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>% of Phase III with J.P. and Sons Company completed</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>% of design and planning for Phase IV complete and ready to go to bid (Dredging of Short Cut Canal)</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>% of total land leased</td>
<td>30%</td>
<td>45%</td>
<td>50%</td>
</tr>
</tbody>
</table>

### 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.

### BUDGET SUMMARY

<table>
<thead>
<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>137,139</td>
<td>148,864</td>
<td>162,636</td>
<td>163,503</td>
<td>163,503</td>
</tr>
<tr>
<td>Supplies and Materials</td>
<td>1,370</td>
<td>7,150</td>
<td>3,250</td>
<td>4,850</td>
<td>4,850</td>
</tr>
<tr>
<td>Other Services and Charges</td>
<td>160,119</td>
<td>165,500</td>
<td>210,150</td>
<td>160,000</td>
<td>160,000</td>
</tr>
<tr>
<td>Repair and Maintenance</td>
<td>8,315</td>
<td>17,000</td>
<td>17,000</td>
<td>25,000</td>
<td>25,000</td>
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<tr>
<td>Debt Service</td>
<td>0</td>
<td>533</td>
<td>1,650</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>890,700</td>
<td>5,000</td>
<td>0</td>
<td>7,500</td>
<td>7,500</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>1,197,643</td>
<td>344,047</td>
<td>394,686</td>
<td>360,853</td>
<td>360,853</td>
</tr>
</tbody>
</table>

% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY: 4.22%
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

✓ 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.
**Performance Measures/Indicators**

<table>
<thead>
<tr>
<th></th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of vessels docking overnight</td>
<td>1,159</td>
<td>950</td>
<td>1,200</td>
</tr>
<tr>
<td>Number of transient recreational boaters docking at marina</td>
<td>1,159</td>
<td>950</td>
<td>1,200</td>
</tr>
<tr>
<td>Number of special events held at Downtown Marina</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>% of man hours maintaining park and marina</td>
<td>40%</td>
<td>40%</td>
<td>40%</td>
</tr>
<tr>
<td>% of information given to public about park and marina</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>% of park and marina beautification accomplished</td>
<td>90%</td>
<td>90%</td>
<td>100%</td>
</tr>
<tr>
<td>% of pump out system used</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
</tr>
<tr>
<td># of vessels using for safe harbor in storms</td>
<td>15-25</td>
<td>15-25</td>
<td>12-25</td>
</tr>
</tbody>
</table>

**Budget Summary**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>16,649</td>
<td>17,839</td>
<td>16,400</td>
<td>16,400</td>
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<tr>
<td>Supplies and Materials</td>
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<td>1,000</td>
<td>500</td>
<td>1,000</td>
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<tr>
<td>Other Services and Charges</td>
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<td>22,500</td>
<td>18,500</td>
<td>25,500</td>
<td>25,500</td>
</tr>
<tr>
<td>Repair and Maintenance</td>
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<td>10,500</td>
<td>10,500</td>
<td>11,500</td>
<td>11,500</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>32,531</td>
<td>51,839</td>
<td>45,900</td>
<td>54,400</td>
<td>54,400</td>
</tr>
</tbody>
</table>

% Change over Prior Year: 4.94%

**Budget Highlights**

- Docking fees expected for 2009, $30,000, approved.

**Personnel Summary**

<table>
<thead>
<tr>
<th>Job Title</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>Pay Grade</th>
<th>Annual Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foreman I</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>56</td>
<td>9,475 - 15,029</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2</td>
<td>2</td>
<td>2</td>
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</table>

377
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 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, 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.
**PERFORMANCE MEASURES/INDICATORS**

<table>
<thead>
<tr>
<th></th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of businesses receiving technical assistance</td>
<td>179</td>
<td>125</td>
<td>100</td>
</tr>
<tr>
<td>Number of advanced notification referrals of State tax incentive programs through the Enterprise Zone and other state programs</td>
<td>40</td>
<td>32</td>
<td>30</td>
</tr>
<tr>
<td>Permanent jobs proposed through the EZ (Enterprise Zone) and quality jobs program</td>
<td>771</td>
<td>32</td>
<td>505</td>
</tr>
<tr>
<td>Construction jobs proposed through the EZ and quality jobs program</td>
<td>435</td>
<td>80</td>
<td>395</td>
</tr>
<tr>
<td>Number of grant applications submitted to state, federal and other agencies for projects in Terrebonne Parish (EDA, Rural Development, etc.)</td>
<td>15</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>Marketing efforts to promote TEDA and Terrebonne Parish</td>
<td>8</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Marketing efforts in partnership with the Port of Terrebonne</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Marketing efforts in partnership with the Houma-Terrebonne Airport</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Marketing efforts in partnership with other Parish Strategic Partners</td>
<td>3</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>Percent of Job Growth*</td>
<td>3.9%</td>
<td>2.4%</td>
<td>2.5%</td>
</tr>
<tr>
<td>Percent of Population Growth**</td>
<td>0.80%</td>
<td>3.0%</td>
<td>1.0%</td>
</tr>
<tr>
<td>Percent of Income Growth**</td>
<td>6.1%</td>
<td>3.0%</td>
<td>3.0%</td>
</tr>
<tr>
<td>National ranking among emerging Municipalities</td>
<td>#33</td>
<td>#120</td>
<td>#83</td>
</tr>
</tbody>
</table>

*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***

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<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>555,000</td>
<td>660,309</td>
<td>660,309</td>
<td>727,360</td>
<td>727,360</td>
</tr>
<tr>
<td>Miscellaneous</td>
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<td>140,000</td>
<td>90,000</td>
<td>90,000</td>
<td>90,000</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>695,000</td>
<td>800,309</td>
<td>750,309</td>
<td>817,360</td>
<td>817,360</td>
</tr>
<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>370,900</td>
<td>457,801</td>
<td>326,053</td>
<td>333,553</td>
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<td>Supplies and Materials</td>
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<td>Other Services and Charges</td>
<td>420,576</td>
<td>330,508</td>
<td>406,256</td>
<td>462,807</td>
<td>462,807</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>800,309</td>
<td>750,309</td>
<td>817,360</td>
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% CHANGE OVER PRIOR YEAR

| 2.13% |

INCREASE (DECREASE) TO FUND BALANCE

<table>
<thead>
<tr>
<th>FUND BALANCE, JANUARY 1</th>
<th>265,035</th>
<th>148,559</th>
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<td>FUND BALANCE, DECEMBER 31</td>
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<td>148,559</td>
<td>148,559</td>
<td>148,559</td>
<td>148,559</td>
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</table>
TEDA (TERRBONNE 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

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>CEO</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
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<tr>
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<tr>
<td>Existing Business Director</td>
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<td>Research Director</td>
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<td>1</td>
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<td>41,000 - 49,000</td>
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<td>Executive Director</td>
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<td>TOTAL</td>
<td>5</td>
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</table>

ANNUAL SALARY

- 76,000 - 105,000
- 64,000 - 75,000
- 52,000 - 61,000
- 41,000 - 49,000
- 28,000 - 39,000
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 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 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)
<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
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<tr>
<td>Services Supported by Older Americans Act (Title III):</td>
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<tr>
<td>Personal care</td>
<td>8,311</td>
<td>7,225</td>
<td>12,048</td>
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<td>Homemaker services</td>
<td>8,191</td>
<td>8,315</td>
<td>8,646</td>
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<tr>
<td>Chore services</td>
<td>311</td>
<td>410</td>
<td>200</td>
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<tr>
<td>Number of home delivered meals</td>
<td>156,670</td>
<td>170,852</td>
<td>168,710</td>
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<tr>
<td>Number of congregate meals served</td>
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<td>37,248</td>
<td>57,730</td>
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<td>82,153</td>
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<td>210</td>
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<td>Nutrition education</td>
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<td>Information and assistance</td>
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<td>Other Title III-Supported Services:</td>
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<td>Recreation</td>
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<td>1,400</td>
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<td>Telephoning-Contact</td>
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<td>Family Care Giver</td>
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<td>Utility Assistance</td>
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<td>450</td>
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<td>Medication Management (Medicare Part D Registering)</td>
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<td>451</td>
<td>650</td>
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<td>SeniORx (Pharmaceutical Program):</td>
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<td>Applications</td>
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<td>Dollars</td>
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### BUDGET SUMMARY

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<tr>
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<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
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<td>Taxes</td>
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<td>Intergovernmental</td>
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<td>810,280</td>
<td>1,217,542</td>
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<td>Miscellaneous</td>
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<td>530,695</td>
<td>725,176</td>
<td>806,490</td>
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<tr>
<td>Charges for Services</td>
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<td>307,300</td>
<td>175,800</td>
<td>175,900</td>
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<tr>
<td><strong>TOTAL REVENUES</strong></td>
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<td>5,819,718</td>
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<td>6,702,177</td>
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<td>Personal Services</td>
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<td>Capital Outlay</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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</table>

% CHANGE OVER PRIOR YEAR

EXCLUDING CAPITAL OUTLAY: 38.12%

### INCREASE (DECREASE) TO FUND BALANCE

<table>
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<tr>
<th></th>
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</table>

### BUDGET HIGHLIGHTS

- Tax Revenue for 2009 is $4,478,699, an increase of 16%, approved.
<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
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<td>Bookkeeper/Office Manager</td>
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<td>19,240</td>
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<td>19,240</td>
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<td>Sr Center/Sp Proj/Vol Coord</td>
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<td>17</td>
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<td>Secretary II</td>
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<td>Senior Center M anager</td>
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<td>Nutrition Route Driver II</td>
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<tr>
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<td>Nutrition Site Aid</td>
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<td>2</td>
<td>2</td>
<td>12,480</td>
</tr>
<tr>
<td>Custodian</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>12,480</td>
</tr>
</tbody>
</table>

**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 into 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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of investigations - Mental cases</td>
<td>423</td>
<td>616</td>
<td>600</td>
</tr>
<tr>
<td>Number of investigations - Death cases</td>
<td>675</td>
<td>652</td>
<td>675</td>
</tr>
<tr>
<td>Number of mental exams</td>
<td>423</td>
<td>616</td>
<td>600</td>
</tr>
<tr>
<td>Number of commitments</td>
<td>115</td>
<td>116</td>
<td>118</td>
</tr>
<tr>
<td>Number of autopsies</td>
<td>114</td>
<td>120</td>
<td>125</td>
</tr>
<tr>
<td>Number of views without autopsies</td>
<td>256</td>
<td>250</td>
<td>260</td>
</tr>
<tr>
<td>Number of toxicology studies</td>
<td>113</td>
<td>120</td>
<td>125</td>
</tr>
<tr>
<td>Number of investigation - PCSO (Possible Criminal Sex Offense)</td>
<td>13</td>
<td>20</td>
<td>25</td>
</tr>
<tr>
<td>Number of sanity commission exams (court ordered)</td>
<td>15</td>
<td>20</td>
<td>25</td>
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<tr>
<td>Total</td>
<td>2,147</td>
<td>2,530</td>
<td>2,553</td>
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CORONER’S OFFICE

BUDGET HIGHLIGHTS

- Intergovernmental Revenue from the Terrebonne Parish Consolidated Government for 2009 is $705,000, an increase of 7%, approved.

PERSONNEL SUMMARY

<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008 ADPT</th>
<th>2008 CUR</th>
<th>2009 PRO</th>
<th>2009 ADPT</th>
<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
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<tr>
<td>Coroner</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
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</tr>
<tr>
<td>Deputy Coroner</td>
<td>2</td>
<td>2</td>
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<td>2</td>
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<tr>
<td>Administrative Assistant</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
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<tr>
<td>Senior Investigator</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
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</tr>
<tr>
<td>Office Manager</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
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</tr>
<tr>
<td>Investigators</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td>Secretary</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
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<tr>
<td>Autopsy Assistants</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
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<tr>
<td><strong>TOTAL FULL TIME</strong></td>
<td>11</td>
<td>11</td>
<td>11</td>
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</tr>
<tr>
<td>Investigator</td>
<td>1</td>
<td>0</td>
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<td>1</td>
<td>N/A</td>
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<tr>
<td><strong>TOTAL PART TIME</strong></td>
<td>1</td>
<td>0</td>
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<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>12</td>
<td>11</td>
<td>12</td>
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BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>610,000</td>
<td>649,775</td>
<td>630,000</td>
<td>705,000</td>
<td>705,000</td>
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<tr>
<td>Miscellaneous</td>
<td>33,624</td>
<td>33,624</td>
<td>52,422</td>
<td>37,728</td>
<td>37,728</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>643,624</td>
<td>683,399</td>
<td>682,422</td>
<td>742,728</td>
<td>742,728</td>
</tr>
<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>447,875</td>
<td>488,391</td>
<td>531,884</td>
<td>470,445</td>
<td>470,445</td>
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<tr>
<td>Supplies and Materials</td>
<td>43,448</td>
<td>54,125</td>
<td>43,572</td>
<td>59,428</td>
<td>59,428</td>
</tr>
<tr>
<td>Other Services and Charges</td>
<td>101,499</td>
<td>122,578</td>
<td>112,396</td>
<td>124,469</td>
<td>124,469</td>
</tr>
<tr>
<td>Repair and Maintenance</td>
<td>7,053</td>
<td>3,600</td>
<td>3,600</td>
<td>3,600</td>
<td>3,600</td>
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<tr>
<td>Capital Outlay</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>603,875</td>
<td>668,694</td>
<td>691,452</td>
<td>657,942</td>
<td>657,942</td>
</tr>
<tr>
<td>% CHANGE OVER PRIOR YEAR</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-1.61%</td>
</tr>
<tr>
<td>EXCLUDING CAPITAL OUTLAY</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>INCREASE (DECREASE) TO FUND BALANCE</td>
<td>39,749</td>
<td>14,705</td>
<td>(9,030)</td>
<td>84,786</td>
<td>84,786</td>
</tr>
<tr>
<td>FUND BALANCE, JANUARY 1</td>
<td>(25,249)</td>
<td>14,500</td>
<td>14,500</td>
<td>5,470</td>
<td>5,470</td>
</tr>
<tr>
<td>FUND BALANCE, DECEMBER 31</td>
<td>14,500</td>
<td>29,205</td>
<td>5,470</td>
<td>90,256</td>
<td>90,256</td>
</tr>
</tbody>
</table>
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 form 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.
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.

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES/INDICATORS</th>
<th>FY 2007 Actual</th>
<th>FY 2008 Estimated</th>
<th>FY 2009 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of total registered borrowers</td>
<td>67,042</td>
<td>70,394</td>
<td>73,914</td>
</tr>
<tr>
<td>Number of employees holding a Master's degree</td>
<td>9</td>
<td>9</td>
<td>11</td>
</tr>
<tr>
<td>Number of employees holding a Bachelor's degree</td>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>Number of library visits</td>
<td>726,951</td>
<td>741,490</td>
<td>756,320</td>
</tr>
<tr>
<td>% of increase of library visits</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
</tr>
<tr>
<td>Number of circulation of materials</td>
<td>427,599</td>
<td>436,151</td>
<td>444,874</td>
</tr>
<tr>
<td>% of increase of circulation of materials</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
</tr>
<tr>
<td>Number of reference questions answered</td>
<td>99,517</td>
<td>101,507</td>
<td>103,537</td>
</tr>
<tr>
<td>Number of program attendance</td>
<td>27,930</td>
<td>28,489</td>
<td>29,059</td>
</tr>
<tr>
<td>% of increase of program attendance</td>
<td>1%</td>
<td>2%</td>
<td>2%</td>
</tr>
<tr>
<td>Number of programs</td>
<td>1,317</td>
<td>1,343</td>
<td>1,370</td>
</tr>
<tr>
<td>% of increase in # of programs</td>
<td>1%</td>
<td>2%</td>
<td>2%</td>
</tr>
<tr>
<td>Number amount of computer usage</td>
<td>131,499</td>
<td>123,929</td>
<td>126,408</td>
</tr>
<tr>
<td>Number of public computers</td>
<td>134</td>
<td>137</td>
<td>140</td>
</tr>
<tr>
<td>% of increase of public computers</td>
<td>1%</td>
<td>2%</td>
<td>2%</td>
</tr>
<tr>
<td>Number of materials in the collection</td>
<td>331,410</td>
<td>364,551</td>
<td>401,006</td>
</tr>
<tr>
<td>Number of materials being added to collection</td>
<td>29,159</td>
<td>32,075</td>
<td>35,283</td>
</tr>
<tr>
<td>Number of magazine subscriptions</td>
<td>1,008</td>
<td>1,028</td>
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<tr>
<td>Number of magazine subscriptions being added</td>
<td>99</td>
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<td>20</td>
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<tr>
<td>Per capita spending</td>
<td>$37.90</td>
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<td>$39.43</td>
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<tr>
<td>Number of virtual website visits to library website</td>
<td>148,505</td>
<td>151,475</td>
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<tr>
<td>Number of databases</td>
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### 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.
<table>
<thead>
<tr>
<th>JOB TITLE</th>
<th>2008</th>
<th>2008</th>
<th>2009</th>
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<th>PAY GRADE</th>
<th>ANNUAL SALARY</th>
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<td></td>
<td>ADPT</td>
<td>CUR</td>
<td>PRO</td>
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<td>2</td>
<td>2</td>
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</tr>
<tr>
<td>Youth Service Associate</td>
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<td>1</td>
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<td>Preschool Outreach Manager</td>
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<tr>
<td>Adult Services Coordinator</td>
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<tr>
<td>Clerk I</td>
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<tr>
<td>Custodian</td>
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<td>1</td>
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<td>1</td>
<td>N/A</td>
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</tr>
<tr>
<td>Bookkeeper</td>
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<tr>
<td>Assistant Branch Libraries</td>
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<tr>
<td>Branch Librarian</td>
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<td>Library Clerical Assistant</td>
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<tr>
<td>Reference Reader</td>
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</tr>
<tr>
<td>Assistant Director</td>
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<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>****</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>69</td>
<td>69</td>
<td>69</td>
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</tbody>
</table>
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 purpose of this project 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 at 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 Cutoff Canal in the community of lower Pointe-aux-Chenes. Construction of this structure will provide a closed system of interim protection to the lower Pointe-aux-Chenes area. This project is in the design phase and scheduled for construction on the levee work will begin in 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 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.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Project Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Years Actual</td>
<td>$18,721,792</td>
</tr>
<tr>
<td>08-09</td>
<td>-</td>
</tr>
<tr>
<td>09-10</td>
<td>-</td>
</tr>
<tr>
<td>Total Project Cost</td>
<td>$18,721,792</td>
</tr>
</tbody>
</table>

Lower Pointe-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.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Project Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Years Actual</td>
<td>$549,406</td>
</tr>
<tr>
<td>08-09</td>
<td>5,119,556</td>
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<tr>
<td>09-10</td>
<td>13,471,779</td>
</tr>
<tr>
<td>10-11</td>
<td>-</td>
</tr>
<tr>
<td>Total Project Cost</td>
<td>$19,140,741</td>
</tr>
</tbody>
</table>

Bayou Pointe-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.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Project Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Years Actual</td>
<td>$722,672</td>
</tr>
<tr>
<td>07-08</td>
<td>1,357,218</td>
</tr>
<tr>
<td>08-09</td>
<td>919,264</td>
</tr>
<tr>
<td>09-10</td>
<td>5,120,000</td>
</tr>
<tr>
<td>10-11</td>
<td>4,690,076</td>
</tr>
<tr>
<td>Total Project Cost</td>
<td>$12,809,230</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Project Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Years Actual</td>
<td>$1,276,266</td>
</tr>
<tr>
<td>08-09</td>
<td>6,082,045</td>
</tr>
<tr>
<td>09-10</td>
<td>5,478,904</td>
</tr>
<tr>
<td>10-11</td>
<td>-</td>
</tr>
<tr>
<td>Total Project Cost</td>
<td>$12,837,215</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Project Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Years Actual</td>
<td>$12,285</td>
</tr>
<tr>
<td>08-09</td>
<td>-</td>
</tr>
<tr>
<td>09-10</td>
<td>-</td>
</tr>
<tr>
<td>Total Project Cost</td>
<td>$12,285</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Project Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Years Actual</td>
<td>$777,630</td>
</tr>
<tr>
<td>08-09</td>
<td>200,000</td>
</tr>
<tr>
<td>09-10</td>
<td>200,000</td>
</tr>
<tr>
<td>10-11</td>
<td>200,000</td>
</tr>
<tr>
<td>11-12</td>
<td>200,000</td>
</tr>
<tr>
<td>12-13</td>
<td>200,000</td>
</tr>
<tr>
<td>Total Project Cost</td>
<td>$1,777,630</td>
</tr>
</tbody>
</table>

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
¾ Cents Sales Tax Budget Request
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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.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Project Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Years Actual</td>
<td>$799,462</td>
</tr>
<tr>
<td>08-09</td>
<td>$707,641</td>
</tr>
<tr>
<td>09-10</td>
<td>$50,032</td>
</tr>
<tr>
<td>10-11</td>
<td>$259,585</td>
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<tr>
<td>11-12</td>
<td>-</td>
</tr>
<tr>
<td>12-13</td>
<td>-</td>
</tr>
<tr>
<td>Total Project Cost</td>
<td>$1,816,720</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Project Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Years Actual</td>
<td>238,588</td>
</tr>
<tr>
<td>08-09</td>
<td>907,479</td>
</tr>
<tr>
<td>09-10</td>
<td>130,000</td>
</tr>
<tr>
<td>10-11</td>
<td>160,000</td>
</tr>
<tr>
<td>11-12</td>
<td>-</td>
</tr>
<tr>
<td>Total Project Cost</td>
<td>$1,436,067</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Project Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Years Actual</td>
<td>2,000,000</td>
</tr>
<tr>
<td>07-08</td>
<td>-</td>
</tr>
<tr>
<td>Total Project Cost</td>
<td>$2,000,000</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Project Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Years Actual</td>
<td>-</td>
</tr>
<tr>
<td>08-09</td>
<td>-</td>
</tr>
<tr>
<td>09-10</td>
<td>-</td>
</tr>
<tr>
<td>10-11</td>
<td>1,750,468</td>
</tr>
<tr>
<td>11-12</td>
<td>5,668,943</td>
</tr>
<tr>
<td>12-13</td>
<td>-</td>
</tr>
<tr>
<td>Total Project Cost</td>
<td>$7,419,411</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Project Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Years Actual</td>
<td>-</td>
</tr>
<tr>
<td>08-09</td>
<td>-</td>
</tr>
<tr>
<td>09-10</td>
<td>1,955,357</td>
</tr>
<tr>
<td>10-11</td>
<td>544,643</td>
</tr>
<tr>
<td>11-12</td>
<td>-</td>
</tr>
<tr>
<td>12-13</td>
<td>-</td>
</tr>
<tr>
<td>Total Project Cost</td>
<td>$2,820,000</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Project Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Years Actual</td>
<td>-</td>
</tr>
<tr>
<td>08-09</td>
<td>1,038,724</td>
</tr>
<tr>
<td>09-10</td>
<td>10,107,092</td>
</tr>
<tr>
<td>10-11</td>
<td>5,034,184</td>
</tr>
<tr>
<td>11-12</td>
<td>-</td>
</tr>
<tr>
<td>12-13</td>
<td>-</td>
</tr>
<tr>
<td>Total Project Cost</td>
<td>$16,180,000</td>
</tr>
</tbody>
</table>
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
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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.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Project Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Years Actual</td>
<td>-</td>
</tr>
<tr>
<td>08-09</td>
<td>266,667</td>
</tr>
<tr>
<td>09-10</td>
<td>2,591,667</td>
</tr>
<tr>
<td>10-11</td>
<td>4,095,050</td>
</tr>
<tr>
<td>11-12</td>
<td>19,665,077</td>
</tr>
<tr>
<td>12-13</td>
<td>-</td>
</tr>
<tr>
<td>Total Project Cost</td>
<td>$26,618,461</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Project Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Years Actual</td>
<td>-</td>
</tr>
<tr>
<td>08-09</td>
<td>117,857</td>
</tr>
<tr>
<td>09-10</td>
<td>1,257,500</td>
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<tr>
<td>10-11</td>
<td>5,617,187</td>
</tr>
<tr>
<td>11-12</td>
<td>4,237,041</td>
</tr>
<tr>
<td>12-13</td>
<td>-</td>
</tr>
<tr>
<td>Total Project Cost</td>
<td>$11,229,585</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Project Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Years Actual</td>
<td>2,898</td>
</tr>
<tr>
<td>08-09</td>
<td>-</td>
</tr>
<tr>
<td>09-10</td>
<td>-</td>
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<tr>
<td>10-11</td>
<td>1,416,914</td>
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<tr>
<td>11-12</td>
<td>-</td>
</tr>
<tr>
<td>12-13</td>
<td>-</td>
</tr>
<tr>
<td>Total Project Cost</td>
<td>$1,419,812</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Project Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Years Actual</td>
<td>23,339</td>
</tr>
<tr>
<td>08-09</td>
<td>338,889</td>
</tr>
<tr>
<td>09-10</td>
<td>7,176,199</td>
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<tr>
<td>10-11</td>
<td>-</td>
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<tr>
<td>11-12</td>
<td>-</td>
</tr>
<tr>
<td>12-13</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Project Cost</strong></td>
<td><strong>$ 7,538,427</strong></td>
</tr>
</tbody>
</table>

### Reach H-3 Mitigation

- 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.
<table>
<thead>
<tr>
<th>Year</th>
<th>Ad Valorem Taxes</th>
<th>Sales &amp; Use Taxes</th>
<th>Special Assessment Taxes</th>
<th>Other Taxes</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$14,757,343</td>
<td>$19,468,951</td>
<td>$120,894</td>
<td>$729,013</td>
<td>$35,076,201</td>
</tr>
<tr>
<td>2000</td>
<td>15,999,943</td>
<td>21,404,802</td>
<td>131,761</td>
<td>731,468</td>
<td>38,267,974</td>
</tr>
<tr>
<td>2001</td>
<td>15,901,587</td>
<td>22,595,815</td>
<td>74,326</td>
<td>807,445</td>
<td>39,379,173</td>
</tr>
<tr>
<td>2002</td>
<td>16,977,979</td>
<td>24,527,064</td>
<td>49,251</td>
<td>860,402</td>
<td>42,414,696</td>
</tr>
<tr>
<td>2003</td>
<td>18,133,823</td>
<td>26,730,777</td>
<td>72,768</td>
<td>914,507</td>
<td>45,851,875</td>
</tr>
<tr>
<td>2004</td>
<td>18,984,710</td>
<td>27,810,468</td>
<td>26,153</td>
<td>917,556</td>
<td>47,738,887</td>
</tr>
<tr>
<td>2005</td>
<td>20,695,015</td>
<td>32,814,484</td>
<td>15,812</td>
<td>826,037</td>
<td>54,351,348</td>
</tr>
<tr>
<td>2006</td>
<td>21,594,375</td>
<td>39,282,442</td>
<td>15,645</td>
<td>1,223,182</td>
<td>62,115,644</td>
</tr>
<tr>
<td>2007</td>
<td>23,179,592</td>
<td>39,961,358</td>
<td>46,194</td>
<td>1,153,603</td>
<td>64,340,747</td>
</tr>
<tr>
<td>2008</td>
<td>19,731,540 (2)</td>
<td>38,252,550</td>
<td>22,719</td>
<td>1,159,404</td>
<td>59,166,213</td>
</tr>
<tr>
<td>2009</td>
<td>20,617,828 (2)</td>
<td>35,291,236</td>
<td>21,661</td>
<td>1,169,000</td>
<td>57,099,725</td>
</tr>
</tbody>
</table>

(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
## Revenues

<table>
<thead>
<tr>
<th></th>
<th>2000</th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Taxes</strong></td>
<td>$38,267,974</td>
<td>$39,379,173</td>
<td>$42,414,696</td>
<td>$45,851,875</td>
</tr>
<tr>
<td><strong>Licenses and permits</strong></td>
<td>1,535,767</td>
<td>1,467,571</td>
<td>1,646,544</td>
<td>1,905,475</td>
</tr>
<tr>
<td><strong>Intergovernmental</strong></td>
<td>24,300,474</td>
<td>23,199,358</td>
<td>24,065,631</td>
<td>25,631,906</td>
</tr>
<tr>
<td><strong>Charges for services</strong></td>
<td>3,819,676</td>
<td>4,263,916</td>
<td>5,927,779</td>
<td>5,218,347</td>
</tr>
<tr>
<td><strong>Fines and forfeitures</strong></td>
<td>3,057,879</td>
<td>3,727,994</td>
<td>3,441,376</td>
<td>3,328,302</td>
</tr>
<tr>
<td><strong>Miscellaneous</strong></td>
<td>5,635,095</td>
<td>4,903,003</td>
<td>2,973,411</td>
<td>2,615,054</td>
</tr>
<tr>
<td><strong>Total revenues</strong></td>
<td>76,616,865</td>
<td>76,941,015</td>
<td>80,469,437</td>
<td>84,550,959</td>
</tr>
</tbody>
</table>

## Expenditures

<table>
<thead>
<tr>
<th></th>
<th>2000</th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General government</strong></td>
<td>10,324,285</td>
<td>13,500,167</td>
<td>12,446,779</td>
<td>13,047,512</td>
</tr>
<tr>
<td><strong>Public safety</strong></td>
<td>13,402,998</td>
<td>15,345,410</td>
<td>15,300,815</td>
<td>18,145,374</td>
</tr>
<tr>
<td><strong>Streets and drainage</strong></td>
<td>11,817,445</td>
<td>13,096,808</td>
<td>14,108,373</td>
<td>16,880,783</td>
</tr>
<tr>
<td><strong>Sanitation</strong></td>
<td>9,272,663</td>
<td>11,992,079</td>
<td>12,801,901</td>
<td>11,398,843</td>
</tr>
<tr>
<td><strong>Health and welfare</strong></td>
<td>6,081,498</td>
<td>7,223,749</td>
<td>7,550,774</td>
<td>9,352,043</td>
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<tr>
<td><strong>Culture and recreation</strong></td>
<td>2,551,890</td>
<td>2,515,736</td>
<td>2,520,886</td>
<td>2,543,813</td>
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<tr>
<td><strong>Education</strong></td>
<td>33,143</td>
<td>29,627</td>
<td>27,172</td>
<td>29,422</td>
</tr>
<tr>
<td><strong>Urban redevelopment and housing</strong></td>
<td>730,415</td>
<td>640,225</td>
<td>1,045,426</td>
<td>932,669</td>
</tr>
<tr>
<td><strong>Economic development and assistance</strong></td>
<td>3,917,446</td>
<td>2,796,264</td>
<td>2,583,114</td>
<td>2,952,985</td>
</tr>
<tr>
<td><strong>Conservation and development</strong></td>
<td>8,619</td>
<td>59,066</td>
<td>63,669</td>
<td>63,352</td>
</tr>
<tr>
<td><strong>Debt service</strong></td>
<td>1,595,480</td>
<td>1,649,816</td>
<td>2,344,553</td>
<td>3,053,142</td>
</tr>
<tr>
<td><strong>Principal</strong></td>
<td>1,595,480</td>
<td>1,649,816</td>
<td>2,344,553</td>
<td>3,053,142</td>
</tr>
<tr>
<td><strong>Interest</strong></td>
<td>1,918,199</td>
<td>2,052,134</td>
<td>2,127,627</td>
<td>1,912,740</td>
</tr>
<tr>
<td><strong>Other charges</strong></td>
<td>341,295</td>
<td>341,295</td>
<td>341,295</td>
<td>341,295</td>
</tr>
<tr>
<td><strong>Capital outlay</strong></td>
<td>17,344,415</td>
<td>12,265,509</td>
<td>11,985,564</td>
<td>13,648,422</td>
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<tr>
<td><strong>Intergovernmental</strong></td>
<td>608,946</td>
<td>608,946</td>
<td>608,946</td>
<td>608,946</td>
</tr>
<tr>
<td><strong>Total expenditures</strong></td>
<td>78,998,496</td>
<td>84,166,590</td>
<td>84,906,655</td>
<td>95,081,339</td>
</tr>
</tbody>
</table>

## Excess of revenues over (under) expenditures

<table>
<thead>
<tr>
<th></th>
<th>2000</th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Excess</strong></td>
<td>(2,381,631)</td>
<td>(6,225,575)</td>
<td>(4,437,216)</td>
<td>(10,530,380)</td>
</tr>
<tr>
<td>Year</td>
<td>2004</td>
<td>2005</td>
<td>2006</td>
<td>2007</td>
</tr>
<tr>
<td>------</td>
<td>------------</td>
<td>------------</td>
<td>------------</td>
<td>------------</td>
</tr>
<tr>
<td></td>
<td>$41,989/88</td>
<td>$44,351,348</td>
<td>$62,115,044</td>
<td>$64,540/45</td>
</tr>
<tr>
<td>1,847,839</td>
<td>2,394,934</td>
<td>2,868,680</td>
<td>3,510,782</td>
<td>3,762,305</td>
</tr>
<tr>
<td>25,525,592</td>
<td>28,467,650</td>
<td>26,800,083</td>
<td>29,376,873</td>
<td>62,302,558</td>
</tr>
<tr>
<td>6,304,562</td>
<td>7,714,430</td>
<td>8,634,291</td>
<td>9,420,803</td>
<td>1,606,469</td>
</tr>
<tr>
<td>4,430,799</td>
<td>4,789,150</td>
<td>6,712,241</td>
<td>8,249,250</td>
<td>20,065,482</td>
</tr>
<tr>
<td>89,349,467</td>
<td>100,994,403</td>
<td>110,588,660</td>
<td>118,614,233</td>
<td>151,316,437</td>
</tr>
<tr>
<td>12,756,811</td>
<td>12,439,419</td>
<td>12,233,732</td>
<td>14,327,778</td>
<td>22,687,931</td>
</tr>
<tr>
<td>17,096,661</td>
<td>16,821,474</td>
<td>26,143,655</td>
<td>22,109,524</td>
<td>40,902,461</td>
</tr>
<tr>
<td>13,503,819</td>
<td>14,201,978</td>
<td>12,711,612</td>
<td>16,314,758</td>
<td>21,514,038</td>
</tr>
<tr>
<td>10,082,888</td>
<td>10,707,384</td>
<td>11,564,489</td>
<td>11,452,522</td>
<td>6,349,544</td>
</tr>
<tr>
<td>14,579,845</td>
<td>11,338,706</td>
<td>8,567,698</td>
<td>11,474,738</td>
<td>1,452,262</td>
</tr>
<tr>
<td>2,261,792</td>
<td>1,765,965</td>
<td>1,855,013</td>
<td>1,938,704</td>
<td>2,632,214</td>
</tr>
<tr>
<td>31,059</td>
<td>45,288</td>
<td>43,976</td>
<td>47,304</td>
<td>54,146</td>
</tr>
<tr>
<td>621,754</td>
<td>390,847</td>
<td>451,530</td>
<td>755,219</td>
<td>1,452,262</td>
</tr>
<tr>
<td>2,445,259</td>
<td>2,321,860</td>
<td>2,619,770</td>
<td>2,599,703</td>
<td>15,437,837</td>
</tr>
<tr>
<td>73,997</td>
<td>139,526</td>
<td>171,999</td>
<td>193,440</td>
<td>734,947</td>
</tr>
<tr>
<td>3,439,535</td>
<td>3,425,600</td>
<td>3,898,715</td>
<td>4,155,746</td>
<td>4,590,000</td>
</tr>
<tr>
<td>1,759,243</td>
<td>1,694,964</td>
<td>1,971,448</td>
<td>1,903,176</td>
<td>2,070,174</td>
</tr>
<tr>
<td>109,190</td>
<td>109,190</td>
<td>109,190</td>
<td>109,190</td>
<td>109,190</td>
</tr>
<tr>
<td>7,081,799</td>
<td>9,153,434</td>
<td>10,487,140</td>
<td>15,431,837</td>
<td>122,933,026</td>
</tr>
<tr>
<td>67,896</td>
<td>256,163</td>
<td>477,531</td>
<td>123,958</td>
<td>85,802,358</td>
</tr>
<tr>
<td>85,802,358</td>
<td>$95,198,388</td>
<td>$102,890,300</td>
<td>$241,0/b,264</td>
<td>$102,890,300</td>
</tr>
<tr>
<td>3,547,109</td>
<td>16,182,659</td>
<td>17,390,352</td>
<td>15,723,671</td>
<td>(89,759,827)</td>
</tr>
</tbody>
</table>
**Terrebonne Parish Consolidated Government**

**Changes in Fund Balances of Governmental Funds**
Last Ten Fiscal Years
(modified accrual basis of accounting)

<table>
<thead>
<tr>
<th></th>
<th>2000</th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers in</td>
<td>19,584,409</td>
<td>25,045,244</td>
<td>27,168,900</td>
<td>20,930,710</td>
</tr>
<tr>
<td>Transfers out</td>
<td>(16,555,291)</td>
<td>(20,228,653)</td>
<td>(28,077,202)</td>
<td>(21,053,460)</td>
</tr>
<tr>
<td>Public improvement bond proceeds</td>
<td>7,045,000</td>
<td>(6,847,057)</td>
<td>415,915</td>
<td>4,500,000</td>
</tr>
<tr>
<td>Premium on public improvement debt</td>
<td>8,865,000</td>
<td>103,763</td>
<td>21,427</td>
<td>2,136,024</td>
</tr>
<tr>
<td>General obligation bonds proceeds</td>
<td>7,554,942</td>
<td>11,785,654</td>
<td>(886,875)</td>
<td>627,132</td>
</tr>
<tr>
<td>Refunding bonds issued</td>
<td>25,824</td>
<td>103,763</td>
<td>21,427</td>
<td>136,024</td>
</tr>
<tr>
<td>Payment to refunded bond escrow agent</td>
<td>415,915</td>
<td>25,824</td>
<td>103,763</td>
<td>21,427</td>
</tr>
<tr>
<td>Premium on refunding debt</td>
<td>4,500,000</td>
<td>8,865,000</td>
<td>21,427</td>
<td>136,024</td>
</tr>
<tr>
<td>Certificate of indebtedness</td>
<td>7,045,000</td>
<td>(6,847,057)</td>
<td>415,915</td>
<td>4,500,000</td>
</tr>
<tr>
<td>Capital leases</td>
<td>25,824</td>
<td>103,763</td>
<td>21,427</td>
<td>136,024</td>
</tr>
<tr>
<td>Proceeds of bonds and other debt issued</td>
<td>7,554,942</td>
<td>11,785,654</td>
<td>(886,875)</td>
<td>627,132</td>
</tr>
<tr>
<td>Proceeds of capital asset dispositions</td>
<td>415,915</td>
<td>25,824</td>
<td>103,763</td>
<td>21,427</td>
</tr>
</tbody>
</table>

**Terrebonne Parish Consolidated Government**

**General Governmental Tax Revenues By Source**
Last Ten Fiscal Years
(modified accrual basis of accounting)
(Unaudited)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Ad Valorem</th>
<th>Sales &amp; Use</th>
<th>Special Assessment</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Tax</td>
<td>Tax</td>
<td>Assessment</td>
<td>Tax</td>
<td></td>
</tr>
<tr>
<td>2000</td>
<td>$21,404,802</td>
<td>$131,761</td>
<td>$731,468</td>
<td>$36,267,974</td>
<td></td>
</tr>
<tr>
<td>2001</td>
<td>15,901,587</td>
<td>22,595,815</td>
<td>807,445</td>
<td>39,379,173</td>
<td></td>
</tr>
<tr>
<td>2002</td>
<td>16,977,979</td>
<td>24,527,064</td>
<td>860,402</td>
<td>42,414,696</td>
<td></td>
</tr>
<tr>
<td>2003</td>
<td>18,133,823</td>
<td>26,730,777</td>
<td>914,507</td>
<td>45,851,875</td>
<td></td>
</tr>
<tr>
<td>2004</td>
<td>18,984,494</td>
<td>25,814,498</td>
<td>91,320</td>
<td>40,819,308</td>
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</tr>
<tr>
<td>2005</td>
<td>20,695,015</td>
<td>32,814,484</td>
<td>826,037</td>
<td>54,351,348</td>
<td></td>
</tr>
<tr>
<td>2006</td>
<td>21,594,375</td>
<td>39,282,442</td>
<td>1,223,182</td>
<td>62,018,042</td>
<td></td>
</tr>
<tr>
<td>2007</td>
<td>23,179,592</td>
<td>39,961,358</td>
<td>1,153,603</td>
<td>64,404,547</td>
<td></td>
</tr>
<tr>
<td>2008</td>
<td>19,731,540</td>
<td>38,252,550</td>
<td>1,159,404</td>
<td>59,133,504</td>
<td></td>
</tr>
<tr>
<td>2009</td>
<td>20,617,828</td>
<td>35,291,236</td>
<td>1,159,404</td>
<td>57,090,128</td>
<td></td>
</tr>
</tbody>
</table>

(1) In 2008, the Solid Waste Fund became an Enterprise Fund, therefore not included with Governmental Activities.
<table>
<thead>
<tr>
<th></th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>$5,081,448</td>
<td>$5,051,448</td>
<td>$5,058,703</td>
<td>$40,357,319</td>
<td>$97,957,828</td>
<td>$30,425,185</td>
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</tr>
<tr>
<td>(20,779,429)</td>
<td>(22,036,785)</td>
<td>(32,185,891)</td>
<td>(38,683,142)</td>
<td>(97,811,421)</td>
<td>(27,417,415)</td>
<td></td>
</tr>
<tr>
<td>7,495,000</td>
<td>7,495,000</td>
<td>(38,683,142)</td>
<td>10,000,000</td>
<td>9,825,000</td>
<td>5,000,000</td>
<td></td>
</tr>
<tr>
<td>31,169</td>
<td>31,169</td>
<td>1,889</td>
<td>1,889</td>
<td>1,889</td>
<td>1,889</td>
<td></td>
</tr>
<tr>
<td>4,425,000</td>
<td>4,425,000</td>
<td>4,425,000</td>
<td>4,425,000</td>
<td>4,425,000</td>
<td>4,425,000</td>
<td></td>
</tr>
<tr>
<td>61,005</td>
<td>47,118</td>
<td>424,716</td>
<td>62,749</td>
<td>62,749</td>
<td>62,749</td>
<td></td>
</tr>
<tr>
<td>4,369,343</td>
<td>13,642,254</td>
<td>1,997,528</td>
<td>11,738,815</td>
<td>14,971,407</td>
<td>3,007,770</td>
<td></td>
</tr>
<tr>
<td>7,916,452</td>
<td>29,824,913</td>
<td>19,387,880</td>
<td>27,462,486</td>
<td>(74,788,420)</td>
<td>(10,309,447)</td>
<td></td>
</tr>
<tr>
<td>6.60%</td>
<td>6.91%</td>
<td>7.10%</td>
<td>7.00%</td>
<td>5.71%</td>
<td>6.54%</td>
<td></td>
</tr>
</tbody>
</table>
### Assessed Value and Estimated Actual Value of Taxable Property

#### Last Ten Fiscal Years

<table>
<thead>
<tr>
<th>Fiscal Year Ended December 31</th>
<th>Real Property</th>
<th>Movable Property</th>
<th>Other</th>
<th>Less: Tax Exempt Real Property</th>
<th>Total Taxable Assessed Value</th>
<th>Total Direct Tax Rate</th>
<th>Estimated Actual Taxable Value</th>
<th>Assessed Value as a Percentage of Actual Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>223,451,645</td>
<td>$165,648,610</td>
<td>$54,000,950</td>
<td>$113,539,890</td>
<td>$329,561,315</td>
<td>$359.30</td>
<td>$3,360,444,317</td>
<td>13.19%</td>
</tr>
<tr>
<td>2000</td>
<td>273,005,900</td>
<td>165,843,730</td>
<td>54,574,620</td>
<td>135,668,170</td>
<td>361,567,645</td>
<td>319.52</td>
<td>4,053,982,347</td>
<td>12.17%</td>
</tr>
<tr>
<td>2001</td>
<td>284,012,085</td>
<td>176,539,365</td>
<td>57,716,970</td>
<td>135,668,170</td>
<td>382,600,250</td>
<td>341.07</td>
<td>4,247,917,830</td>
<td>12.20%</td>
</tr>
<tr>
<td>2002</td>
<td>298,585,330</td>
<td>186,593,035</td>
<td>56,226,580</td>
<td>141,038,005</td>
<td>400,366,940</td>
<td>355.05</td>
<td>4,454,713,187</td>
<td>12.15%</td>
</tr>
<tr>
<td>2003</td>
<td>313,298,500</td>
<td>201,663,830</td>
<td>56,112,850</td>
<td>145,170,545</td>
<td>425,904,635</td>
<td>335.67</td>
<td>4,701,861,933</td>
<td>12.15%</td>
</tr>
<tr>
<td>2004</td>
<td>346,024,525</td>
<td>209,696,065</td>
<td>57,936,060</td>
<td>151,796,400</td>
<td>461,860,250</td>
<td>343.33</td>
<td>5,089,963,257</td>
<td>12.06%</td>
</tr>
<tr>
<td>2005</td>
<td>371,393,000</td>
<td>214,347,515</td>
<td>60,923,080</td>
<td>157,674,555</td>
<td>488,989,040</td>
<td>348.68</td>
<td>5,386,605,753</td>
<td>12.01%</td>
</tr>
<tr>
<td>2006</td>
<td>391,537,350</td>
<td>231,454,460</td>
<td>70,612,100</td>
<td>160,970,875</td>
<td>532,633,035</td>
<td>365.85</td>
<td>5,740,851,633</td>
<td>12.08%</td>
</tr>
<tr>
<td>2008</td>
<td>456,080,830</td>
<td>346,767,160</td>
<td>75,970,020</td>
<td>169,519,980</td>
<td>709,292,030</td>
<td>375.46</td>
<td>7,176,469,447</td>
<td>12.25%</td>
</tr>
</tbody>
</table>

*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:

<table>
<thead>
<tr>
<th>Year</th>
<th>Real Estate and Improvements (Under 10 Year Exemption)</th>
<th>Exempt Real Estate and Improvements</th>
<th>Total Exempt Properties</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>$139,832,520</td>
<td>$50,285,845</td>
<td>$190,118,365</td>
</tr>
<tr>
<td>2007</td>
<td>$138,318,175</td>
<td>49,666,925</td>
<td>$187,985,100</td>
</tr>
<tr>
<td>2006</td>
<td>$123,815,790</td>
<td>46,762,965</td>
<td>$170,578,755</td>
</tr>
<tr>
<td>2005</td>
<td>$119,484,025</td>
<td>45,245,545</td>
<td>$164,729,570</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Terrebonne Parish Consolidated Government</th>
<th>Overlapping Rates</th>
<th>Total Direct &amp; Overlapping Rates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Operating Millage</td>
<td>Debt Service Millage</td>
<td>Total Parish Millage</td>
</tr>
<tr>
<td>2000</td>
<td>$296.86</td>
<td>$22.66</td>
<td>$319.52</td>
</tr>
<tr>
<td>2001</td>
<td>315.25</td>
<td>25.82</td>
<td>341.07</td>
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<td>2002</td>
<td>319.94</td>
<td>35.11</td>
<td>355.05</td>
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<td>318.71</td>
<td>16.96</td>
<td>335.67</td>
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<td>329.25</td>
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<td>343.33</td>
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<td>336.47</td>
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<td>347.72</td>
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<td>359.98</td>
<td>15.48</td>
<td>375.46</td>
</tr>
<tr>
<td>2008</td>
<td>359.98</td>
<td>15.48</td>
<td>375.46</td>
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<tr>
<td>2009</td>
<td>361.24</td>
<td>25.18</td>
<td>386.42</td>
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### Principal Property Taxpayers
#### Current Year and Nine Years Ago

<table>
<thead>
<tr>
<th>Taxpayer</th>
<th>Taxable Assessed Value</th>
<th>Rank</th>
<th>Percentage of Total Taxable Assessed Value</th>
<th>Taxable Assessed Value</th>
<th>Rank</th>
<th>Percentage of Total Taxable Assessed Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hilcorp Energy Co.</td>
<td>$23,291,080</td>
<td>1</td>
<td>3.90%</td>
<td>$11,049,870</td>
<td>2</td>
<td>2.49%</td>
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<tr>
<td>Petroleum Helicopters, Inc.</td>
<td>21,124,865</td>
<td>2</td>
<td>3.54%</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Apache Corporation</td>
<td>15,442,455</td>
<td>3</td>
<td>2.59%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Louisiana Land &amp; Exploration</td>
<td>10,668,515</td>
<td>4</td>
<td>1.79%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bell South</td>
<td>9,987,140</td>
<td>5</td>
<td>1.67%</td>
<td>$11,049,870</td>
<td>2</td>
<td>2.49%</td>
</tr>
<tr>
<td>Hercules Drilling Company</td>
<td>9,247,605</td>
<td>6</td>
<td>1.55%</td>
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<td></td>
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<tr>
<td>Shell Pipeline Co.</td>
<td>8,951,030</td>
<td>7</td>
<td>1.50%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transcontinental Gas Pipeline</td>
<td>8,931,900</td>
<td>8</td>
<td>1.50%</td>
<td>7,105,180</td>
<td>4</td>
<td>1.60%</td>
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<tr>
<td>Helis Oil &amp; Gas Company</td>
<td>8,695,175</td>
<td>9</td>
<td>1.46%</td>
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<td></td>
<td></td>
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<tr>
<td>Tennessee Gas Pipeline Co.</td>
<td>8,600,040</td>
<td>10</td>
<td>1.44%</td>
<td></td>
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<td></td>
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<tr>
<td>Entergy L.A., Inc.</td>
<td></td>
<td></td>
<td></td>
<td>6,896,390</td>
<td>5</td>
<td>1.56%</td>
</tr>
<tr>
<td>Texaco, Inc.</td>
<td>15,686,415</td>
<td>1</td>
<td>3.54%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tenneco Gas Pipeline Co.</td>
<td>7,298,790</td>
<td>3</td>
<td>1.65%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bank One</td>
<td>6,447,860</td>
<td>6</td>
<td>1.46%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Poseidon Oil Pipeline Co.</td>
<td>5,198,615</td>
<td>7</td>
<td>1.17%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equiva Services, LLC</td>
<td>4,752,210</td>
<td>8</td>
<td>1.07%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>South La Electric Coop. Assoc.</td>
<td>4,551,200</td>
<td>9</td>
<td>1.03%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hibernia National Bank</td>
<td>4,248,825</td>
<td>10</td>
<td>0.96%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>$124,939,805</strong></td>
<td></td>
<td><strong>20.94%</strong></td>
<td><strong>$73,235,355</strong></td>
<td></td>
<td><strong>16.53%</strong></td>
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</tbody>
</table>

* Latest Available
## Terrebonne Parish Consolidated Government

### Property Tax Levies and Collections

Last Ten Fiscal Years

<table>
<thead>
<tr>
<th>Fiscal Year Ended</th>
<th>Collection Year Ended</th>
<th>Total Tax Levy for Fiscal Year</th>
<th>Collected Within the Fiscal Year of the Levy</th>
<th>Collections in Subsequent Years</th>
<th>Total Collections to Date</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Amount</td>
<td>Percentage of Levy</td>
<td></td>
</tr>
<tr>
<td>1999</td>
<td>2000</td>
<td>$15,419,182</td>
<td>$15,257,611</td>
<td>98.95%</td>
<td>#####</td>
</tr>
<tr>
<td>2000</td>
<td>2001</td>
<td>16,079,675</td>
<td>14,818,497</td>
<td>92.16%</td>
<td>43,000</td>
</tr>
<tr>
<td>2001</td>
<td>2002</td>
<td>17,360,965</td>
<td>16,331,611</td>
<td>94.07%</td>
<td>461,135</td>
</tr>
<tr>
<td>2002</td>
<td>2003</td>
<td>18,181,341</td>
<td>18,026,402</td>
<td>99.15%</td>
<td>188,040</td>
</tr>
<tr>
<td>2003</td>
<td>2004</td>
<td>19,028,881</td>
<td>18,825,426</td>
<td>98.93%</td>
<td>6,662</td>
</tr>
<tr>
<td>2004</td>
<td>2005</td>
<td>20,640,576</td>
<td>20,142,485</td>
<td>97.59%</td>
<td>25,728</td>
</tr>
<tr>
<td>2005</td>
<td>2006</td>
<td>21,494,806</td>
<td>21,141,299</td>
<td>98.03%</td>
<td>-1,011</td>
</tr>
<tr>
<td>2007</td>
<td>2008</td>
<td>26,267,972</td>
<td>25,866,447</td>
<td>98.47%</td>
<td>(2,276) (1)</td>
</tr>
<tr>
<td>2008</td>
<td>2009</td>
<td>30,968,284</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*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

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Population</th>
<th>Personal Income</th>
<th>Per Capita Personal Income</th>
<th>Median Age</th>
<th>Public School Enrollment</th>
<th>Average % Unemployment Terrebonne Parish</th>
</tr>
</thead>
<tbody>
<tr>
<td>2000</td>
<td>104,503</td>
<td>$2,256,010,764</td>
<td>$21,588</td>
<td>29.3</td>
<td>19,633</td>
<td>3.90%</td>
</tr>
<tr>
<td>2001</td>
<td>105,123</td>
<td>2,477,118,372</td>
<td>23,564</td>
<td>33.0</td>
<td>19,257</td>
<td>3.80%</td>
</tr>
<tr>
<td>2002</td>
<td>105,935</td>
<td>2,440,318,660</td>
<td>23,036</td>
<td>33.0</td>
<td>19,274</td>
<td>3.90%</td>
</tr>
<tr>
<td>2003</td>
<td>106,823</td>
<td>2,547,835,373</td>
<td>23,851</td>
<td>33.0</td>
<td>18,914</td>
<td>3.80%</td>
</tr>
<tr>
<td>2004</td>
<td>107,127</td>
<td>2,640,252,042</td>
<td>24,646</td>
<td>33.0</td>
<td>18,792</td>
<td>4.10%</td>
</tr>
<tr>
<td>2005</td>
<td>107,146</td>
<td>2,648,541,974</td>
<td>24,719</td>
<td>33.0</td>
<td>18,553</td>
<td>6.60%</td>
</tr>
<tr>
<td>2006</td>
<td>108,938</td>
<td>3,360,519,424</td>
<td>30,848 *</td>
<td>35.2</td>
<td>18,237</td>
<td>3.30%</td>
</tr>
<tr>
<td>2007</td>
<td>108,424</td>
<td>3,344,663,552</td>
<td>30,848 *</td>
<td>33.4</td>
<td>17,935</td>
<td>2.60%</td>
</tr>
<tr>
<td>2008</td>
<td>109,348</td>
<td>3,373,167,104</td>
<td>30,848 *</td>
<td>35.0</td>
<td>17,635</td>
<td>3.80%</td>
</tr>
<tr>
<td>2009</td>
<td>111,494</td>
<td>3,439,366,912</td>
<td>30,848 *</td>
<td>35.0</td>
<td>17,635</td>
<td>3.90%</td>
</tr>
</tbody>
</table>

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
7. U.S. Census Bureau
8. Louisiana Tech University in Ruston, Research Division, College of Administration and Business
10. Sperling's Best Places
11. Economic Development Intelligence System

### Unemployment Rate

![Unemployment Rate Graph](image)

Last Ten Years

- 2000
- 2001
- 2002
- 2003
- 2004
- 2005
- 2006
- 2007
- 2008
- 2009
### Terrebonne Parish Consolidated Government

### Principal Employers
Current Year and Nine Years Ago

<table>
<thead>
<tr>
<th>Employer</th>
<th>Employees</th>
<th>Rank</th>
<th>Percentage of Total Parish Employment</th>
<th>Employees</th>
<th>Rank</th>
<th>Percentage of Total Parish Employment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Terrebonne Parish School Board</td>
<td>2,800</td>
<td>1</td>
<td>5.19%</td>
<td>2,400</td>
<td>1</td>
<td>5.24%</td>
</tr>
<tr>
<td>Terrebonne General Medical Center</td>
<td>1,289</td>
<td>2</td>
<td>2.39%</td>
<td>530</td>
<td>9</td>
<td>1.16%</td>
</tr>
<tr>
<td>Diocese of Houma-Thibodaux</td>
<td>1,100</td>
<td>3</td>
<td>2.04%</td>
<td>1,400</td>
<td>2</td>
<td>3.05%</td>
</tr>
<tr>
<td>Pride Offshore</td>
<td>1,080</td>
<td>4</td>
<td>2.00%</td>
<td>1,400</td>
<td>3</td>
<td>3.05%</td>
</tr>
<tr>
<td>Gulf Island Fabrication</td>
<td>1,000</td>
<td>5</td>
<td>1.85%</td>
<td>800</td>
<td>5</td>
<td>1.75%</td>
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<tr>
<td>Wal-Mart</td>
<td>920</td>
<td>6</td>
<td>1.71%</td>
<td>900</td>
<td>4</td>
<td>1.96%</td>
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<tr>
<td>Terrebonne Parish Consolidated Government</td>
<td>830</td>
<td>7</td>
<td>1.54%</td>
<td>789</td>
<td>6</td>
<td>1.72%</td>
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<tr>
<td>Leonard J. Chabert Medical Center</td>
<td>799</td>
<td>8</td>
<td>1.48%</td>
<td>760</td>
<td>7</td>
<td>1.66%</td>
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<tr>
<td>Weatherford International Ltd.</td>
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<td>9</td>
<td>1.11%</td>
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<tr>
<td>Rouses Supermarkets</td>
<td>564</td>
<td>10</td>
<td>1.05%</td>
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<td>Halliburton Services</td>
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<td>532</td>
<td>8</td>
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<tr>
<td>J. Ray McDermott</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>404</td>
<td>10</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>10,982</strong></td>
<td></td>
<td><strong>20.36%</strong></td>
<td><strong>9,915</strong></td>
<td></td>
<td><strong>21.63%</strong></td>
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</table>

Source: Louisiana Department of Labor
*Latest Available is 2007*
<table>
<thead>
<tr>
<th>Function</th>
<th>2000</th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
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<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
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<td>134</td>
<td>137</td>
<td>127</td>
<td>111</td>
<td>88</td>
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<td>96</td>
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<td>Public safety</td>
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<tr>
<td>Police</td>
<td>78</td>
<td>75</td>
<td>87</td>
<td>90</td>
<td>95</td>
<td>95</td>
<td>99</td>
<td>96</td>
<td>97</td>
<td>96</td>
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<tr>
<td>Fire</td>
<td>63</td>
<td>65</td>
<td>75</td>
<td>69</td>
<td>63</td>
<td>62</td>
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<td>Grants</td>
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<td>86</td>
<td>84</td>
<td>111</td>
<td>91</td>
<td>81</td>
<td>72</td>
<td>74</td>
<td>69</td>
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<td>Road and Bridge</td>
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<td>77</td>
<td>89</td>
<td>83</td>
<td>69</td>
<td>64</td>
<td>60</td>
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<td>66</td>
<td>65</td>
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<td>Drainage</td>
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<td>93</td>
<td>97</td>
<td>81</td>
<td>72</td>
<td>79</td>
<td>73</td>
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<td>Sanitation</td>
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<td>22</td>
<td>22</td>
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<td>18</td>
<td>16</td>
<td>19</td>
<td>12</td>
<td>20</td>
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<td>Culture &amp; Recreation</td>
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<td>56</td>
<td>50</td>
<td>52</td>
<td>45</td>
<td>42</td>
<td>36</td>
<td>42</td>
<td>46</td>
<td>46</td>
</tr>
<tr>
<td>Sewer</td>
<td>30</td>
<td>38</td>
<td>38</td>
<td>37</td>
<td>35</td>
<td>35</td>
<td>31</td>
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<td>34</td>
<td>35</td>
</tr>
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<td>Utility Maintenance &amp; Operation</td>
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<td>62</td>
<td>62</td>
<td>59</td>
<td>52</td>
<td>43</td>
<td>42</td>
<td>42</td>
<td>40</td>
<td>39</td>
</tr>
<tr>
<td>Civic Center</td>
<td>14</td>
<td>17</td>
<td>18</td>
<td>20</td>
<td>14</td>
<td>17</td>
<td>18</td>
<td>18</td>
<td>19</td>
<td>25</td>
</tr>
<tr>
<td>Internal Service Funds</td>
<td>42</td>
<td>57</td>
<td>59</td>
<td>62</td>
<td>51</td>
<td>53</td>
<td>51</td>
<td>54</td>
<td>52</td>
<td>52</td>
</tr>
<tr>
<td>Port Commission</td>
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<td>2</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>4</td>
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<td>4</td>
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<td>Other Governmental Funds</td>
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<td>79</td>
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<td>Total</td>
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<td>856</td>
<td>890</td>
<td>877</td>
<td>820</td>
<td>758</td>
<td>753</td>
<td>747</td>
<td>767</td>
<td>762</td>
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</tbody>
</table>
## Capital Asset Statistics by Function
**December 31, 2008**

<table>
<thead>
<tr>
<th>Function</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Public safety</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stations</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Patrol units</td>
<td>75</td>
<td>72</td>
<td>79</td>
</tr>
<tr>
<td>Fire stations</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td><strong>Roads &amp; Bridges</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Streets-concrete (miles)</td>
<td>310</td>
<td>315</td>
<td>318</td>
</tr>
<tr>
<td>Streets-asphalt (miles)</td>
<td>185</td>
<td>185</td>
<td>185</td>
</tr>
<tr>
<td>Streetlights</td>
<td>3,680</td>
<td>3,724</td>
<td>3,771</td>
</tr>
<tr>
<td>Traffic signals</td>
<td>25</td>
<td>25</td>
<td>20</td>
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<tr>
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<td>Number of pressure regulator stations</td>
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<td>Maximum daily treatment capacity (thousands of gallons)</td>
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n/a - not available

Sources: Various government departments
### Operating Indicators by Function
December 31, 2008

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n/a - not available

Sources: Various Terrebonne Parish Consolidated Government departments.
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# TERREBONNE PARISH CONSOLIDATED GOVERNMENT
## 2008 PARISH COMPENSATION AND CLASSIFICATION PLAN

### SYSTEM A - SALARIED EMPLOYEES

* Original 1998

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**TERREBONNE PARISH CONSOLIDATED GOVERNMENT**

**2008 PARISH COMPENSATION AND CLASSIFICATION PLAN**

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## Terrebonne Parish Consolidated Government
### 2008 Parish Compensation and Classification Plan

### System B - Hourly Employees

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## TERREBONNE PARISH CONSOLIDATED GOVERNMENT
### 2008 PARISH COMPENSATION AND CLASSIFICATION PLAN

## SYSTEM B - HOURLY EMPLOYEES

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## SYSTEM B - HOURLY EMPLOYEES

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<tr>
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<td>FISCAL MONITOR</td>
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<td>FLEET MAINT. SUPV.</td>
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<tr>
<td>59</td>
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<tr>
<td>59</td>
<td>SENIOR BUYER</td>
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<tr>
<td>59</td>
<td>SITE SUPERVISOR/INSTRUC</td>
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<tr>
<td>59</td>
<td>SR. DISPATCH PUB SAFETY</td>
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<tr>
<td>59</td>
<td>SR. EQUIPMENT MECHANIC</td>
<td>*</td>
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# Terrebonne Parish Consolidated Government
## 2008 Parish Compensation and Classification Plan

### System B - Hourly Employees

<table>
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<tr>
<th>Grade</th>
<th>Job Title</th>
<th>Ordinance Reference</th>
<th>Minimum Hour</th>
<th>Annual</th>
<th>Mid Hour</th>
<th>Annual</th>
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<td>24,629</td>
<td>15.38</td>
<td>31,985</td>
<td>19.11</td>
<td>39,739</td>
</tr>
<tr>
<td>59</td>
<td>Sr. Util Service Wrk Gas</td>
<td>*</td>
<td>11.84</td>
<td>24,629</td>
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<td>31,985</td>
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<td>Treatment Plant Operator</td>
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<td>Util. GIS &amp; Records Mgr</td>
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<td>Watch Commander</td>
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<td>26,453</td>
<td>16.90</td>
<td>35,148</td>
<td>21.08</td>
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<td>12.72</td>
<td>26,453</td>
<td>16.90</td>
<td>35,148</td>
<td>21.08</td>
<td>43,843</td>
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<tr>
<td>60</td>
<td>Dept. Clerk of Court V</td>
<td>*</td>
<td>12.72</td>
<td>26,453</td>
<td>16.90</td>
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</tr>
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<td>Engineering Technician I</td>
<td>03-6821</td>
<td>12.72</td>
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<td>16.90</td>
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<tr>
<td>61</td>
<td>ENGINEERING ANALYST</td>
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<td>13.93</td>
<td>28,969</td>
<td>18.62</td>
<td>38,738</td>
<td>23.33</td>
<td>48,522</td>
</tr>
<tr>
<td>61</td>
<td>MTR,CTRLS,SUBSTN.TECHNICIAN</td>
<td>00-6352</td>
<td>13.93</td>
<td>28,969</td>
<td>18.62</td>
<td>38,738</td>
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<td>48,522</td>
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<td>OP.SUPERVISOR-ELEC.DIST.</td>
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<td>28,969</td>
<td>18.62</td>
<td>38,738</td>
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<td>48,522</td>
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<td>61</td>
<td>PUB.WRKS.CONST.INSPECTOR (Budgeted as Eng Analyst)</td>
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<td>42,799</td>
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<td>53,803</td>
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### System U Appointed Officials

* Original 1998

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<th>JOB TITLE</th>
<th>ORDINANCE REFERENCE</th>
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<th>MINIMUM ANNUAL</th>
<th>MID HOUR</th>
<th>MID ANNUAL</th>
<th>MAXIMUM HOUR</th>
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<td>21 Minute Clerk</td>
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<td>31,779</td>
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<td>23 Parish Pres Secretary</td>
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<td>25 Business Manager</td>
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<td>23.14</td>
<td>48,125</td>
<td>28.19</td>
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<tr>
<td></td>
<td>25 Event Services Manager</td>
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<td>37,590</td>
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<td>48,125</td>
<td>28.19</td>
<td>58,644</td>
</tr>
<tr>
<td></td>
<td>25 Manager/Executive Chef</td>
<td>01-6469</td>
<td>18.07</td>
<td>37,590</td>
<td>23.14</td>
<td>48,125</td>
<td>28.19</td>
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<td>26 Sales &amp; Marketing Mgr.</td>
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# System U Appointed Officials

* Original 1998

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<td>27</td>
<td>ADMIN/JUVENILE DET.</td>
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<tr>
<td>27</td>
<td>ADMINISTRATOR</td>
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<tr>
<td>27</td>
<td>ASST DIREC/CIVIC CENTER (Not used since 2000)</td>
<td>*</td>
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<tr>
<td>27</td>
<td>FIRE CHIEF</td>
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<td>COUNCIL CLERK</td>
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<tr>
<td>28</td>
<td>FISCAL OFFICER</td>
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<td>28</td>
<td>POLICE CHIEF</td>
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<td>CULT RES &amp; ECON DEV DIR</td>
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<td>29</td>
<td>DIRECTOR-OFFICE COASTAL RESTORATION</td>
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<tr>
<td>29</td>
<td>HOUSING/HUMAN SVCS DIR</td>
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<td>29</td>
<td>PLANNING &amp; ZONING DIR</td>
<td>00-6217</td>
</tr>
<tr>
<td>29</td>
<td>PUBLIC WORKS DIRECTOR</td>
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<td>RISK MANAGEMENT/HUMAN RESOURCES DIRECTOR</td>
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<td>UTILITIES DIRECTOR</td>
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<tr>
<td>30</td>
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<td>PARISH MANAGER</td>
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<tbody>
<tr>
<td>31</td>
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</table>
503c3 statues. 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
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
conservate 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.
Grant. Contribution or gift of cash or other assets from another government to be used or expended for a specific purpose, activity, or facility.

HDDC. Houma Downtown Development Corporation.

HEZ. Heritage Enterprise Zone.

HHWCP. Household Hazardous Waste Collection Program.

HNC. Houma Navigational Canal.

Homestead Exemption. Value of residential property exempted from property tax assessment for owner-occupied property. The present exemption in Louisiana is $7,500 of assessed valuation.

HTAHC. Houma Terrebonne Arts & Humanities Council.

HTV. Houma Television System.

HUD. Housing & Urban Development.

Intergovernmental Revenue. Funds received from federal, state, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

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

JASP. Juvenile Assessment and Services Program.

KAB. Keep America Beautiful.

KLBS. 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.

LLBEG. 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 its 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.


NIGP. National Institute of Governmental Purchasing.

NOAA. National Oceanic and Atmospheric Administration.

NPDES. National Pollutant Discharge Elimination System.

NRCS. Natural Resources Conservation Service.

NTP. North Treatment Plant.

OAD. Office for Addictive Disorders.

Objectives. Specific productivity targets within a certain time frame, with results that are measurable. Narrower than goals.

OEP. Office of Emergency Preparedness.

OJP. Office of Justice Programs.

ONE/CHANE. Organized North Easterners and Clay Hill and North End, Inc.
**Ordinance.** A formal legislative enactment by the Council that has the full force and effect of law within the boundaries of the Parish.

**Pay Grade.** Salary level or range for each personnel classification.

**PCA.** Personal Care Attendant Program.

**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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