

# 2018 ADOPTED BUDGET



Terrebonne Parish Consolidated Government  
Houma, Louisiana



### **About the Front and Back Cover**

The Terrebonne Parish Consolidated Government has completed a new government complex to house its Terrebonne Parish Emergency Operations Center, Juvenile Detention Complex, Terrebonne Parish's Animal Shelter and Public Works Department.

The new Terrebonne Office of Homeland Security and Emergency Preparedness (TOHSEP) consist of an 11,000 square feet building with 8-inch concrete wall panels and is built to withstand a Category 5 hurricane. The TOHSEP also has impact-resistant glass, an incident command center that can seat 64 people and a 100 foot radio tower outside that can withstand 225 mph gusts winds. It also includes two dormitory-style bedrooms, with 12 beds in each room for officials to sleep in during storms.

The new Terrebonne Parish Animal Shelter has 56 spaces for dogs, including 20 for kennels for those ready for adoption. The rest of the spaces are for dogs waiting on medical evaluations, behavioral exams or quarantines. The new shelter has over 100 total spaces for cats. The new location has a special room for cats, featuring structures designed for cats to climb and play on. The new shelter also has an expanded vet room, where veterinarians have updated technology and more holding room.

The new Terrebonne Parish Juvenile Detention Complex is a 32-bed center. The complex has 4 blocks, or modules, each with 8 single cells so the juveniles get their own rooms. Each unit will be staffed at a ratio no higher than 8 children to one staff member.

The Terrebonne Parish Public Works Department has moved to the new government complex including the Public Works Administration, the Drainage Division, Fleet Maintenance and a new Survey and Telemetry Building.

Budget Layout: Ruby LeCompte

# **ADOPTED BUDGET**

## **For the Year 2018**



### **TERREBONNE PARISH CONSOLIDATED GOVERNMENT**

**Gordon E. Dove**  
PARISH PRESIDENT

**Al Levron/Mike Toups**  
PARISH MANAGER

**Kandace M. Mauldin**  
CHIEF FINANCIAL OFFICER

**Kayla Dupre**  
COMPTROLLER

**Jill Becnel**  
ACCOUNTANT

### **2017 PARISH COUNCIL MEMBERS**

**Dirk Guidry – Council Chair, District 8**  
**Steve Trosclair – Council Vice-Chair, District 9**  
**John Navy, District 1**  
**Arlanda Williams, District 2**  
**Gerald Michel, District 3**  
**Scotty Dryden, District 4**  
**Christa Duplantis-Prather - District 5**  
**Darrin Guidry, District 6**  
**Alidore “Al” Marmande, District 7**



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**205 NON-DISTRICT RECREATION**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

<b>BUDGET SUMMARY</b>	<b>2016 ACTUAL</b>	<b>2017 BUDGET</b>	<b>2017 PROJECTED</b>	<b>2018 PROPOSED</b>	<b>2018 ADOPTED</b>
<b>REVENUES:</b>					
Taxes & Special Assessment	111,000	111,000	111,000	111,000	111,000
Charges for Services	29,821	36,100	42,200	40,200	40,200
Miscellaneous Revenue	876	100	695	100	100
Other Revenue	3,127	0	0	0	0
Operating Transfers In	288,000	294,400	294,400	180,000	180,000
<b>TOTAL REVENUES</b>	<b>432,824</b>	<b>441,600</b>	<b>448,295</b>	<b>331,300</b>	<b>331,300</b>
<b>EXPENDITURES:</b>					
Auditoriums	333,755	268,499	218,722	245,193	245,193
General-Other	44,802	45,650	44,802	44,802	44,802
Parks & Grounds	171,217	201,972	201,382	174,653	174,653
<b>TOTAL EXPENDITURES</b>	<b>549,774</b>	<b>516,121</b>	<b>464,906</b>	<b>464,648</b>	<b>464,648</b>
<b>% CHANGE OVER PRIOR YEAR</b>					-9.97%
<b>INCREASE (DECREASE) TO</b>					
<b>FUND BALANCE</b>	(116,950)	(74,521)	(16,611)	(133,348)	(133,348)
FUND BALANCE, JANUARY 1	271,787	154,837	154,837	138,226	138,226
FUND BALANCE, DECEMBER 31	154,837	80,316	138,226	4,878	4,878

**BUDGET HIGHLIGHTS**

- General Fund transfer is \$180,000, a decrease of \$114,400, approved.
- Sales Tax, \$111,000 from the 1/3 of 1% Sales Tax dedicated to City of Houma (1964), approved.

**205-196 NON-DISTRICT RECREATION - 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.

GOALS/OBJECTIVES/PERFORMANCE MEASURES/INDICATORS	FY2016	FY2017	FY2018
	Actual	Estimated	Projected
1. To continue to provide a facility for the community's needs.			
a. Monitor the number of events held at the Municipal Auditorium.	164	164	170
b. Monitor the number of events held at the Dumas Auditorium.	87	87	90
2. To continue to maintain both Auditoriums in good working condition.			
a. Replace air handler at the Municipal Auditorium. (Repaired Unit)	50%	100%	N/A
b. Install new thermostats at both facilities to allow for more efficient operations of the HVAC system.	100%	100%	N/A
c. Remove and repaint all security screens on the exterior of the Dumas Auditorium.	100%	N/A	N/A
d. Remodel entry foyer of the Dumas Auditorium.	100%	N/A	N/A
e. Replaced damaged and outdated tables as needed.	80%	100%	100%
f. Repair roofing system on Municipal Auditorium.	100%	N/A	N/A
g. Replace one chiller at Municipal Auditorium.	0%	100%	N/A
h. Replace chill water piping at Municipal Auditorium.	0%	100%	N/A
i. Perform parking lot and entrance improvements at Dumas Auditorium.	0%	100%	N/A

BUDGET SUMMARY	2016 ACTUAL	2017 BUDGET	2017 PROJECTED	2018 PROPOSED	2018 ADOPTED
Personal Services	124,157	136,415	101,344	140,877	140,877
Supplies and Materials	10,265	12,550	9,373	13,750	13,750
Other Services and Charges	79,072	79,743	69,636	77,316	77,316
Repair and Maintenance	21,814	13,250	11,828	13,250	13,250
Capital Outlay	98,447	26,541	26,541	0	0
<b>TOTAL EXPENDITURES</b>	<b>333,755</b>	<b>268,499</b>	<b>218,722</b>	<b>245,193</b>	<b>245,193</b>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					1.34%

**BUDGET HIGHLIGHTS**

- No significant changes.

**PERSONNEL SUMMARY**

JOB TITLE	2017 ADPT	2017 CUR	2018 PRO	2018 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Facilities Maintenance Assistant	2	1	2	2	101	20,197	25,246	30,295
<b>TOTAL</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>				

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

**MISSION STATEMENT/ DEPARTMENT DESCRIPTION**

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

- Coteau Park
- Mandalay Park
- Mulberry Park
- Presque Isle Park

<b>BUDGET SUMMARY</b>	<b>2016 ACTUAL</b>	<b>2017 BUDGET</b>	<b>2017 PROJECTED</b>	<b>2018 PROPOSED</b>	<b>2018 ADOPTED</b>
Supplies & Materials	347	1,800	1,071	1,800	1,800
Other Services and Charges	154,744	152,087	154,465	156,092	156,092
Repair & Maintenance	10,365	11,000	11,000	11,000	11,000
Allocated Expenditures	5,761	8,000	5,761	5,761	5,761
Capital Outlay	0	29,085	29,085	0	0
<b>TOTAL EXPENDITURES</b>	<u>171,217</u>	<u>201,972</u>	<u>201,382</u>	<u>174,653</u>	<u>174,653</u>
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					2.43%

**BUDGET HIGHLIGHTS**

- Maintenance Contract – Grass cutting and park maintenance, \$121,703 in 2018, same as 2017, approved.



**280 PARISHWIDE RECREATION FUND**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The Terrebonne Parish Recreation Department shall provide the residents of the parish a mass variety of supervised and self-directed activities meeting their interest and needs during their leisure time. The programs provide enjoyment, contentment, self-expression, and physical improvement. All programs are designed and shall provide a wholesome atmosphere stimulating the mind and body.

<b>GOALS/OBJECTIVES/PERFORMANCE MEASURES/INDICATORS</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimated</b>	<b>FY2018 Projected</b>
<i>1. 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 youth and adult residents of the parish.</i>			
a. Participants in the Youth sporting programs of Baseball, Basketball, Cheerleading Football, Softball and Volleyball	15,300	15,500	15,600
b. Participants in the Adult sporting programs of Basketball (Men), Softball (Women/ Men) and volleyball (Women).	2,000	2,200	2,400
c. Participants in the Special Olympics sporting programs of Aquatics, Bocce, Bowling, Horseshoes, and Softball	150	200	200
d. State events hosted for the Youth Sporting programs	3	3	3
e. Events Special Olympics athletes participate in throughout the year	4	5	5
<i>2. To assist recreation volunteers in planning and organization of activities through out the parish</i>			
a. Volunteers in the Youth sporting programs	1,000	1,000	1,000
b. Volunteers in the Special Olympics sporting programs	75	75	75
<i>3. To promote competition with end of the season tournament with awards.</i>			
a. Youth sporting programs	5	5	5
b. Adult sporting programs	3	3	3
c. Special Olympics sporting programs	5	5	5
<i>4. To promote programs through the parish Arts and Craft division.</i>			
a. Number of Arts Funding Grants awarded for Arts and Crafts	20	20	20
b. Number of programs in the schools	3	3	4
c. Number of parish organizations funded	15	15	16

**280 PARISHWIDE RECREATION FUND**

<b>BUDGET SUMMARY</b>	<b>2016 ACTUAL</b>	<b>2017 BUDGET</b>	<b>2017 PROJECTED</b>	<b>2018 PROPOSED</b>	<b>2018 ADOPTED</b>
<b>REVENUES:</b>					
Taxes & Special Assessment	1,905,895	1,974,464	1,960,409	1,960,409	1,960,409
Intergovernmental	314,629	48,000	50,267	50,000	50,000
Charges for Services	122,679	184,600	93,410	173,550	173,550
Miscellaneous Revenue	12,807	500	14,469	500	500
Operating Transfers In	0	60,000	60,000	0	0
<b>TOTAL REVENUES</b>	<b>2,356,010</b>	<b>2,267,564</b>	<b>2,178,555</b>	<b>2,184,459</b>	<b>2,184,459</b>
<b>EXPENDITURES:</b>					
General - Other	158,732	162,097	172,966	172,577	172,577
Recreation - Other	267,764	0	0	0	0
Adult Softball	74,527	68,832	73,263	75,346	75,346
Adult Basketball	48,877	45,350	49,668	54,848	54,848
TPR - Administration	649,713	780,697	746,154	786,373	786,373
Sports Officials	(5,887)	0	0	0	0
Quality of Life Program	0	7,500	4,375	7,500	7,500
Youth Basketball	118,459	98,848	114,936	129,403	129,403
Football	185,410	176,039	151,956	152,871	152,871
Youth Softball	55,713	100,500	104,883	93,902	93,902
Youth Volleyball	18,635	19,500	17,831	20,072	20,072
Baseball	192,607	179,836	185,100	190,323	190,323
Adult Volleyball	464	460	483	502	502
Special Olympics	28,260	34,264	27,391	27,348	27,348
Summer Camp	198,301	210,000	210,000	200,000	200,000
Tennis Courts	0	72,328	0	72,328	72,328
Operating Transfers Out	139,405	850,000	850,000	0	0
<b>TOTAL EXPENDITURES</b>	<b>2,130,980</b>	<b>2,806,251</b>	<b>2,709,006</b>	<b>1,983,393</b>	<b>1,983,393</b>
<b>% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT</b>					1.39%
<b>INCREASE (DECREASE) TO FUND BALANCE</b>	225,030	(538,687)	(530,451)	201,066	201,066
<b>FUND BALANCE, JANUARY 1</b>	687,400	912,430	912,430	381,979	381,979
<b>FUND BALANCE, DECEMBER 31</b>	912,430	373,743	381,979	583,045	583,045

**BUDGET HIGHLIGHTS**

- A 2.21 mill ad valorem tax for years 2011-2020 was approved by the voters November 4, 2008 (2011 – 2019), which has been levied at 2.06 mills, \$1,957,599 in 2018, approved.
- Registration Fees proposed will generate an estimated \$91,350 in 2018, approved.
- Special Olympics, \$27,348, approved.
- Summer Camps, \$200,000, approved.
- Tennis Courts, \$72,328, approved.

**280-509 RECREATION OTHER**

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**PURPOSE OF APPROPRIATION**

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On March 19, 2015 the Parish entered into a cooperative endeavor agreement with Recreation District No. 11. Through this agreement the Parish assumes all day to day administration of the operations, programs and maintenance of the District. This department is to account for all of these activities.

<b>BUDGET SUMMARY</b>	<b>2016 ACTUAL</b>	<b>2017 BUDGET</b>	<b>2017 PROJECTED</b>	<b>2018 PROPOSED</b>	<b>2018 ADOPTED</b>
Personal Services	258,838				
Supplies and Materials	6,378				
Other Services and Charges	1,917				
Repair and Maintenance	631				
Reimbursements	0				
<b>TOTAL EXPENDITURES</b>	<u>267,764</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					100.00%

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**BUDGET HIGHLIGHTS**

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- Recreation District No. 11 reimburses TPCG for this department.
- During 2017 Recreation District No. 11 canceled the cooperative endeavor agreement with the Parish.

**280-521 PARISHWIDE RECREATION FUND – TPR ADMINISTRATION**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The Terrebonne Parish Recreation (TPR) Department of Administration supervises and coordinates a diverse slate of leisure, recreational, wellness, cultural enrichment, and educational activities for all citizens of Terrebonne Parish.

<b>BUDGET SUMMARY</b>	<b>2016 ACTUAL</b>	<b>2017 BUDGET</b>	<b>2017 PROJECTED</b>	<b>2018 PROPOSED</b>	<b>2018 ADOPTED</b>
Personal Services	586,737	644,168	619,250	642,666	642,666
Supplies and Materials	14,002	18,000	15,518	18,000	18,000
Other Services and Charges	44,486	80,729	72,586	47,907	47,907
Repair and Maintenance	3,363	7,800	8,800	7,800	7,800
Capital Outlay	1,125	30,000	30,000	70,000	70,000
<b>TOTAL EXPENDITURES</b>	<b>649,713</b>	<b>780,697</b>	<b>746,154</b>	<b>786,373</b>	<b>786,373</b>
<b>% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY</b>					<b>-4.57%</b>

<b>2018 ADOPTED BUDGET SUMMARY</b>	<b>YOUTH BASKETBALL</b>	<b>FOOTBALL</b>	<b>YOUTH SOFTBALL</b>	<b>YOUTH VOLLEYBALL</b>	<b>BASEBALL</b>
Operating Supplies	35,000	40,000	35,000	5,000	60,000
Recreation Insurance	12,000	14,920	10,000	3,000	10,336
Other Fees	1,000	1,000	1,000	0	1,000
Official Fees	61,403	92,951	39,902	12,072	98,987
Travel & Training	20,000	4,000	8,000	0	20,000
<b>TOTAL EXPENDITURES</b>	<b>129,403</b>	<b>152,871</b>	<b>93,902</b>	<b>20,072</b>	<b>190,323</b>

<b>2018 ADOPTED BUDGET SUMMARY</b>	<b>ADULT SOFTBALL</b>	<b>ADULT VOLLEYBALL</b>	<b>ADULT BASKETBALL</b>
Operating Supplies	6,000	100	1,000
Recreation Insurance	11,000	0	12,000
Official Fees	58,346	402	41,848
<b>TOTAL EXPENDITURES</b>	<b>75,346</b>	<b>502</b>	<b>54,848</b>

**BUDGET HIGHLIGHTS**

- Personnel: - Approved.
  - Eliminate one Part-time Laborer/General, Grade 101.
- Capital: - Approved.
  - Property for future Deweyville Community Center, \$70,000.

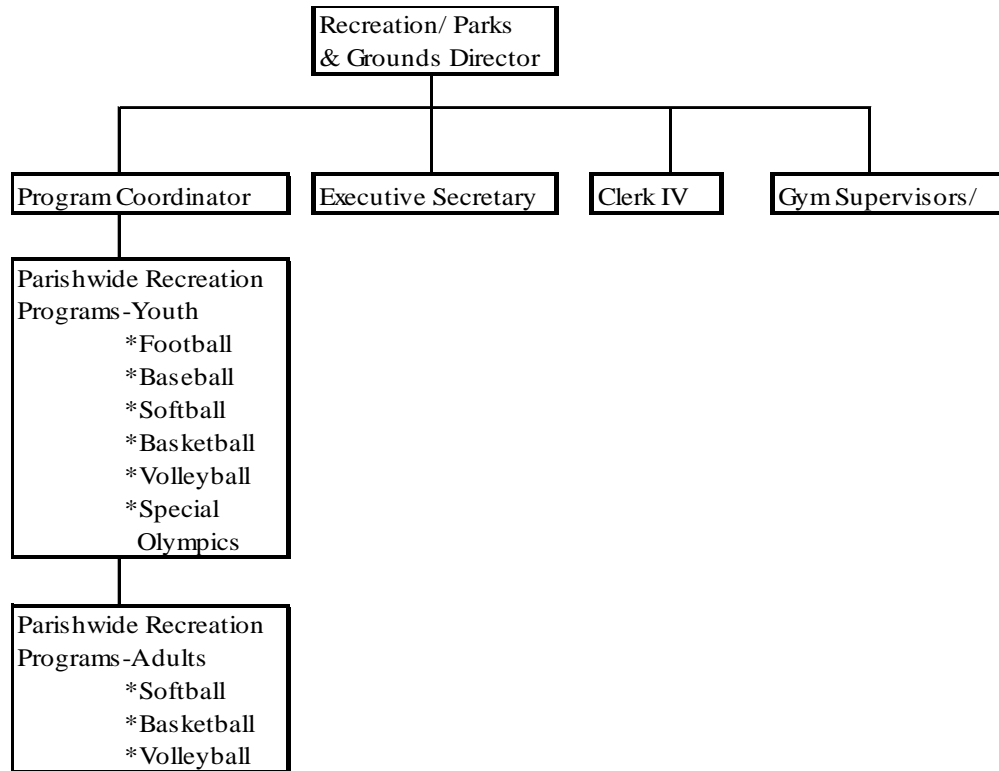
280-521 PARISHWIDE RECREATION FUND - TPR ADMINISTRATION

PERSONNEL SUMMARY

JOB TITLE	2017 ADPT	2017 CUR	2018 PRO	2018 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Parks & Recreation Dir.	1	1	1	1	II	69,822	92,717	115,612
Athletic Program Coord.	2	2	2	2	208	44,197	55,246	66,295
Executive Secretary	1	1	1	1	107	29,730	37,163	44,595
Admin Coordinator I	1	1	1	1	104	23,603	29,504	35,404
<b>TOTAL FULL-TIME</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>				
Laborer I/General	5	4	4	4	101	10,099	12,623	15,148
Gym Supervisor **	17	17	17	17	101	10,099	12,623	15,148
<b>TOTAL PART-TIME</b>	<b>22</b>	<b>21</b>	<b>21</b>	<b>21</b>				
<b>TOTAL</b>	<b>27</b>	<b>26</b>	<b>26</b>	<b>26</b>				

(Gym Supervisors average 16 hrs/wk)

\*\*Note 2: The gym Supervisors manage the use of each district gym. The number of employees does not represent the number of gyms, most gyms have multiple rotating on call supervisors per one slot budgeted.



**280-522 PARISHWIDE RECREATION FUND – SPORTS OFFICIALS (Clearing Account)**

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**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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This department is to account for all the officials needed to officiate over the various sports taking place throughout the year.

<b>BUDGET SUMMARY</b>	<b>2016 ACTUAL</b>	<b>2017 BUDGET</b>	<b>2017 PROJECTED</b>	<b>2018 PROPOSED</b>	<b>2018 ADOPTED</b>
Personal Services	(5,887)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<u>(5,887)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>% CHANGE OVER PRIOR YEAR</b>					0.00%

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**BUDGET HIGHLIGHTS**

- Wages and fringes of \$403,267 are allocated to the various sports programs, approved.

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**PERSONNEL SUMMARY**

<b>JOB TITLE</b>	<b>2017 ADPT</b>	<b>2017 CUR</b>	<b>2018 PRO</b>	<b>2018 ADPT</b>	<b>PAY GRADE</b>	<b>ANNUAL SALARY</b>		
						<b>MIN</b>	<b>MID</b>	<b>MAX</b>
*Sports Officials	50	50	50	50	101	10,099	12,623	15,148
<b>TOTAL PART-TIME</b>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>				

*\*The number of officials is an average needed at any given time.*



**280-523 PARISHWIDE RECREATION FUND - QUALITY OF LIFE PROGRAMS**

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**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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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 manage the Arts and Crafts.

<b>BUDGET SUMMARY</b>	<b>2016 ACTUAL</b>	<b>2017 BUDGET</b>	<b>2017 PROJECTED</b>	<b>2018 PROPOSED</b>	<b>2018 ADOPTED</b>
Other Services and Charges	<u>0</u>	<u>7,500</u>	<u>4,375</u>	<u>7,500</u>	<u>7,500</u>
<b>TOTAL EXPENDITURES</b>	<u><u>0</u></u>	<u><u>7,500</u></u>	<u><u>4,375</u></u>	<u><u>7,500</u></u>	<u><u>7,500</u></u>
% CHANGE OVER PRIOR YEAR					0.00%

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**BUDGET HIGHLIGHTS**

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- Parish Arts Funding Program, \$7,500, approved.

**280-532 PARISHWIDE RECREATION FUND - SPECIAL OLYMPICS**

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**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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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 who 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.

<b>BUDGET SUMMARY</b>	<b>2016 ACTUAL</b>	<b>2017 BUDGET</b>	<b>2017 PROJECTED</b>	<b>2018 PROPOSED</b>	<b>2018 ADOPTED</b>
Supplies and Materials	515	1,000	1,000	1,500	1,500
Other Services and Charges	<u>27,745</u>	<u>33,264</u>	<u>26,391</u>	<u>25,848</u>	<u>25,848</u>
<b>TOTAL EXPENDITURES</b>	<u><u>28,260</u></u>	<u><u>34,264</u></u>	<u><u>27,391</u></u>	<u><u>27,348</u></u>	<u><u>27,348</u></u>
% CHANGE OVER PRIOR YEAR					-20.18%

**BUDGET HIGHLIGHTS**

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- No significant changes.

**280-534 PARISHWIDE RECREATION FUND - SUMMER CAMPS**

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

<u>Recreation District</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Rec. District #1	33,000	33,000	33,000
Rec. District #2			
Rec. District #3			
Rec. District #4	23,000	20,000	20,000
Rec. District #5			
Rec. District #6			
Rec. District #7	24,000	33,000	33,000
Rec. District #8	18,000	15,000	15,000
Rec. District #9	38,000	33,000	33,000
Rec. District #10	33,000	33,000	33,000
Rec. District #11	54,000	33,000	33,000
	<u>\$223,000</u>	<u>\$200,000</u>	<u>\$200,000</u>

<b>BUDGET SUMMARY</b>	<b>2016 ACTUAL</b>	<b>2017 BUDGET</b>	<b>2017 PROJECTED</b>	<b>2018 PROPOSED</b>	<b>2018 ADOPTED</b>
Other Services and Charges	198,301	210,000	210,000	200,000	200,000
<b>TOTAL EXPENDITURES</b>	<u>198,301</u>	<u>210,000</u>	<u>210,000</u>	<u>200,000</u>	<u>200,000</u>
<b>% CHANGE OVER PRIOR YEAR</b>					-4.76%

**BUDGET HIGHLIGHTS**

- Summer Camp Programs through Cooperative Endeavor Agreements with Recreation Districts, \$200,000, approved.

**280-535 PARISHWIDE RECREATION FUND – TENNIS COURTS**

The function of the Tennis Courts is to provide a recreation, multi-court tennis facility complex capable of hosting individual, league and tournament play.

<b>BUDGET SUMMARY</b>	<b>2016 ACTUAL</b>	<b>2017 BUDGET</b>	<b>2017 PROJECTED</b>	<b>2018 PROPOSED</b>	<b>2018 ADOPTED</b>
Personal Services	0	23,478	0	23,478	23,478
Supplies and Materials	0	6,000	0	6,000	6,000
Other Services and Charges	0	42,850	0	42,850	42,850
<b>TOTAL EXPENDITURES</b>	<u>0</u>	<u>72,328</u>	<u>0</u>	<u>72,328</u>	<u>72,328</u>
% CHANGE OVER PRIOR YEAR					0.00%

**BUDGET HIGHLIGHTS**

- The tennis complex was created in 2017.
- Tennis memberships proposed will generate \$59,400, approved.
- Tennis court fees proposed will generate \$22,800, approved.

**PERSONNEL SUMMARY**

<b>JOB TITLE</b>	<b>2017 ADPT</b>	<b>2017 CUR</b>	<b>2018 PRO</b>	<b>2018 ADPT</b>	<b>PAY GRADE</b>	<b>ANNUAL SALARY</b>		
						<b>MIN</b>	<b>MID</b>	<b>MAX</b>
Laborer I/General	4	0	0	4	101	10,099	12,623	15,148
<b>TOTAL PART-TIME</b>	<u>4</u>	<u>0</u>	<u>0</u>	<u>4</u>				