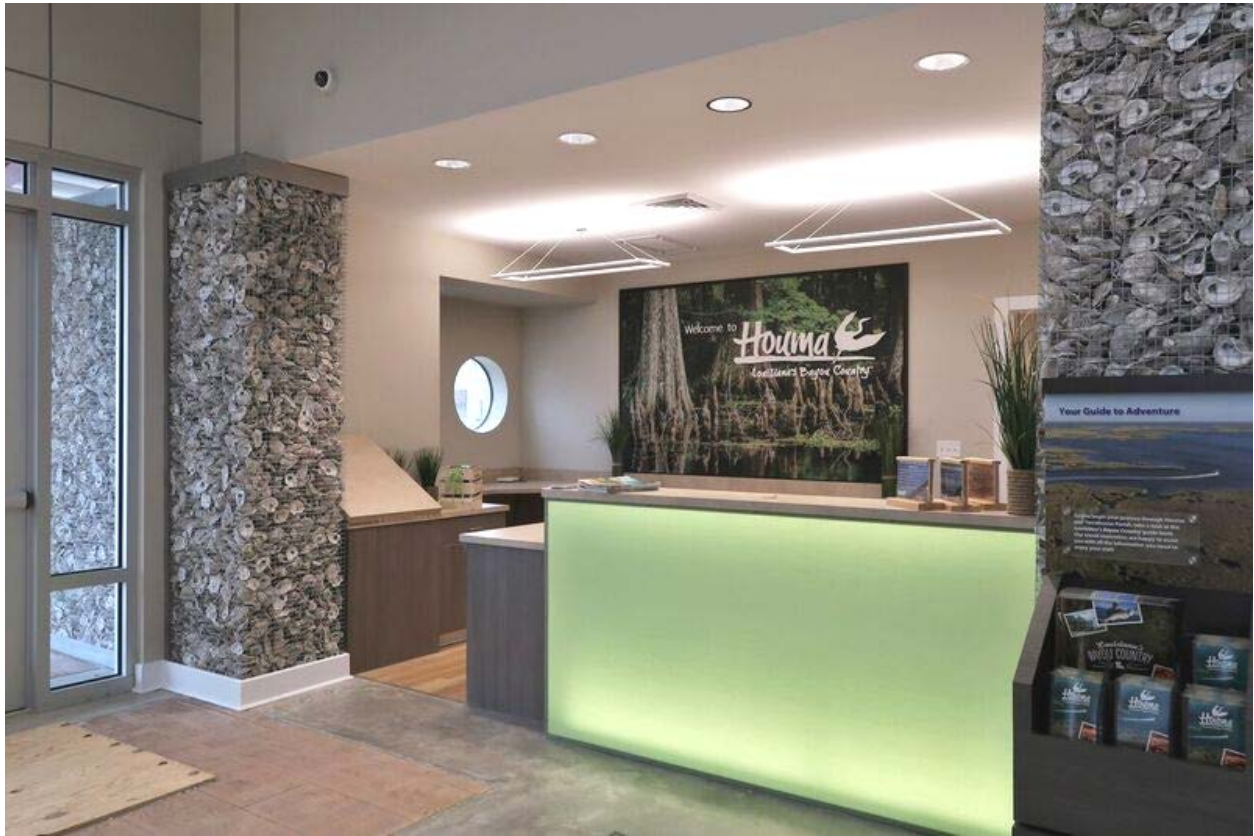


# *2017 Adopted Budget*



*Terrebonne Parish  
Consolidated Government  
Houma, Louisiana*



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

The Houma Area Convention & Visitors Bureau in Terrebonne Parish ushers in a new generation of visitors' center with the recent opening of our new facility. This 3,700 square foot, glass and steel building features interpretive architecture, interactive exhibits on local culture, industry and traditions, as well as new technology for the visitor's experience. The new digital guestbook allows you to leave your mark by placing a pin on your hometown and puts you in a digital post card to send home to your friends and family. The Houma Area Convention & Visitors Bureau is located at 114 Tourist Drive, Gray, Louisiana, 70359.

Photo Credit: David Guiney,  
Distributed by the Houma Area Convention & Visitors Bureau

Budget Layout: Ruby LeCompte



# **ADOPTED BUDGET**

## **For the Year 2017**



### **TERREBONNE PARISH CONSOLIDATED GOVERNMENT**

**Gordon E. Dove**  
PARISH PRESIDENT

**Al Levron**  
PARISH MANAGER

**Kandace M. Mauldin**  
CHIEF FINANCIAL OFFICER

**Kayla Dupre**  
COMPTROLLER

**Jill Becnel**  
ACCOUNTANT

### **2016 PARISH COUNCIL MEMBERS**

**John Navy – Council Chair, District 1**  
**Dirk Guidry – Council Vice-Chair, District 8**  
**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**  
**Steve Trosclair, District 9**

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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>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 PROJECTED</b>	<b>2017 PROPOSED</b>	<b>2017 ADOPTED</b>
<b>REVENUES:</b>					
Taxes & Special Assessment	111,000	111,000	111,000	111,000	111,000
Charges for Services	40,722	32,850	34,170	36,100	36,100
Miscellaneous Revenue	123	50	3,638	100	100
Operating Transfers In	400,000	288,000	288,000	294,400	294,400
<b>TOTAL REVENUES</b>	<b>551,845</b>	<b>431,900</b>	<b>436,808</b>	<b>441,600</b>	<b>441,600</b>
<b>EXPENDITURES:</b>					
Auditoriums	240,663	380,986	377,864	241,958	241,958
General-Other	53,507	48,065	46,918	45,650	45,650
Parks & Grounds	169,932	210,885	214,627	172,887	172,887
Grand Bois Park	69,407	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>533,509</b>	<b>639,936</b>	<b>639,409</b>	<b>460,495</b>	<b>460,495</b>
% CHANGE OVER PRIOR YEAR					-28.04%
<b>INCREASE (DECREASE) TO</b>					
<b>FUND BALANCE</b>	18,336	(208,036)	(202,601)	(18,895)	(18,895)
FUND BALANCE, JANUARY 1	253,451	271,787	271,787	69,186	69,186
FUND BALANCE, DECEMBER 31	271,787	63,751	69,186	50,291	50,291

**BUDGET HIGHLIGHTS**

- General Fund transfer is \$294,400 for 2017, a decrease of \$105,600, 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	FY2015	FY2016	FY2017
	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.	58	70	75
b. Monitor the number of events held at the Dumas Auditorium.	45	45	50
2. To continue to maintain both Auditoriums in good working condition.			
a. Replace air handler at the Municipal Auditorium. (Repaired Unit)	0%	50%	100%
b. Install new thermostats at both facilities to allow for more efficient operations of the HVAC system.	75%	100%	N/A
c. Remove and repaint all security screens on the exterior of the Dumas Auditorium.	0%	100%	N/A
d. Remodel entry foyer of the Dumas Auditorium.	0%	100%	N/A
e. Replaced damaged and outdated tables as needed.	0%	60%	100%
f. Repair roofing system on Municipal Auditorium.	0%	100%	N/A
g. Replace one chiller at Municipal Auditorium.	0%	100%	100%
h. Replace chill water piping at Municipal Auditorium.	0%	100%	100%
i. Perform parking lot and entrance improvements at Dumas Auditorium.	0%	50%	100%

BUDGET SUMMARY	2015	2016	2016	2017	2017
	ACTUAL	BUDGET	PROJECTED	PROPOSED	ADOPTED
Personal Services	123,139	129,263	136,658	136,415	136,415
Supplies and Materials	4,773	16,560	15,750	13,750	13,750
Other Services and Charges	79,784	88,875	82,614	78,543	78,543
Repair and Maintenance	32,967	21,300	17,854	13,250	13,250
Capital Outlay	0	124,988	124,988	0	0
<b>TOTAL EXPENDITURES</b>	<b>240,663</b>	<b>380,986</b>	<b>377,864</b>	<b>241,958</b>	<b>241,958</b>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-5.48%

**BUDGET HIGHLIGHTS**

- No significant changes.

**PERSONNEL SUMMARY**

JOB TITLE	2016	2016	2017	2017	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Facilities Maintenance Assistant	2	2	2	2	101	20,197	25,246	30,295
<b>TOTAL</b>	<b>2</b>	<b>2</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>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 PROJECTED</b>	<b>2017 PROPOSED</b>	<b>2017 ADOPTED</b>
Supplies & Materials	783	2,500	1,295	1,800	1,800
Other Services and Charges	155,802	154,300	160,077	152,087	152,087
Repair & Maintenance	3,688	17,000	16,170	11,000	11,000
Allocated Expenditures	9,659	8,000	8,000	8,000	8,000
Capital Outlay	0	29,085	29,085	0	0
<b>TOTAL EXPENDITURES</b>	<b>169,932</b>	<b>210,885</b>	<b>214,627</b>	<b>172,887</b>	<b>172,887</b>
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-5.13%

**BUDGET HIGHLIGHTS**

- Maintenance Contract – Grass cutting and park maintenance, \$121,703 in 2017, a \$4,000 decrease, approved.



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

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**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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Grand Bois Park, located 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.

<b>BUDGET SUMMARY</b>	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 PROJECTED</b>	<b>2017 PROPOSED</b>	<b>2017 ADOPTED</b>
Personal Services	10,217	0	0	0	0
Supplies & Materials	1,149	0	0	0	0
Other Services and Charges	27,901	0	0	0	0
Repair & Maintenance	<u>30,140</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL EXPENDITURES</b>	<b><u>69,407</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					0.00%

**BUDGET HIGHLIGHTS**

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- No significant changes.

**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>FY2015 Actual</b>	<b>FY2016 Estimated</b>	<b>FY2017 Projected</b>
<p><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></p> <p>a. Participants in the Youth sporting programs of Baseball, Basketball, Cheerleading Football, Softball and Volleyball</p> <p>b. Participants in the Adult sporting programs of Basketball (Men), Softball (Women/ Men) and volleyball (Women).</p> <p>c. Participants in the Special Olympics sporting programs of Aquatics, Bocce, Bowling, Horseshoes, and Softball</p> <p>d. State events hosted for the Youth Sporting programs</p> <p>e. Events Special Olympics athletes participate in throughout the year</p>	<p>15000</p> <p>2,500</p> <p>2,560</p> <p>3</p> <p>4</p>	<p>15300</p> <p>3,000</p> <p>150</p> <p>3</p> <p>4</p>	<p>16,200</p> <p>3,500</p> <p>150</p> <p>4</p> <p>3</p>
<p><i>2. To assist recreation volunteers in planning and organization of activities through out the parish</i></p> <p>a. Volunteers in the Youth sporting programs</p> <p>b. Volunteers in the Special Olympics sporting programs</p>	<p>1,000</p> <p>110</p>	<p>1,000</p> <p>75</p>	<p>1,000</p> <p>50</p>
<p><i>3. To promote competition with end of the season tournament with awards.</i></p> <p>a. Youth sporting programs</p> <p>b. Adult sporting programs</p> <p>c. Special Olympics sporting programs</p>	<p>5</p> <p>5</p> <p>4</p>	<p>5</p> <p>5</p> <p>4</p>	<p>5</p> <p>5</p> <p>4</p>
<p><i>4. To promote programs through the parish Arts and Craft division.</i></p> <p>a. Number of Arts Funding Grants awarded for Arts and Crafts</p> <p>b. Number of programs in the schools</p> <p>c. Number of parish organizations funded</p>	<p>21</p> <p>2</p> <p>17</p>	<p>20</p> <p>3</p> <p>17</p>	<p>20</p> <p>4</p> <p>16</p>

**280 PARISHWIDE RECREATION FUND**

<b>BUDGET SUMMARY</b>	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 PROJECTED</b>	<b>2017 PROPOSED</b>	<b>2017 ADOPTED</b>
<b>REVENUES:</b>					
Taxes & Special Assessment	1,840,566	1,893,303	1,875,966	1,974,464	1,974,464
Intergovernmental	49,369	277,401	276,919	276,101	276,101
Charges for Services	96,088	94,150	104,370	102,400	102,400
Miscellaneous Revenue	5,822	1,000	1,028	500	500
<b>TOTAL REVENUES</b>	<b>1,991,845</b>	<b>2,265,854</b>	<b>2,258,283</b>	<b>2,353,465</b>	<b>2,353,465</b>
<b>EXPENDITURES:</b>					
General - Other	161,726	160,784	159,331	162,097	162,097
Recreation - Other	0	228,101	228,101	228,101	228,101
Adult Softball	84,429	77,781	68,340	70,691	70,691
Adult Basketball	56,708	50,200	45,175	45,350	45,350
TPR - Administration	706,355	769,727	688,081	756,011	756,011
Sports Officials	(89,281)	0	0	0	0
Quality of Life Program	0	0	0	7,500	7,500
Youth Basketball	110,653	118,006	111,788	112,248	112,248
Football	177,086	168,449	154,451	145,466	145,466
Youth Softball	88,370	88,578	65,103	79,000	79,000
Youth Volleyball	19,847	19,851	18,046	19,000	19,000
Baseball	205,544	177,925	185,047	198,000	198,000
Adult Volleyball	(1,386)	450	460	460	460
Special Olympics	19,976	18,640	27,081	28,100	28,100
Summer Camp	222,874	200,000	200,000	200,000	200,000
Operating Transfers Out	0	139,405	139,405	850,000	850,000
<b>TOTAL EXPENDITURES</b>	<b>1,762,901</b>	<b>2,217,897</b>	<b>2,090,409</b>	<b>2,902,024</b>	<b>2,902,024</b>
<b>% CHANGE OVER PRIOR YEAR EXCLUDING OPERATING TRANSFERS OUT</b>					-1.27%
<b>INCREASE (DECREASE) TO FUND BALANCE</b>	228,944	47,957	167,874	(548,559)	(548,559)
<b>FUND BALANCE, JANUARY 1</b>	458,451	687,395	687,395	855,269	855,269
<b>FUND BALANCE, DECEMBER 31</b>	687,395	735,352	855,269	306,710	306,710

**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, \$1,971,964 in 2017, approved.
- Registration Fees proposed will generate an estimated \$102,150 in 2017, approved.
- Special Olympics, \$27,100, approved.
- Summer Camps, \$200,000, approved.

**280-509 RECREATION OTHER**

**PURPOSE OF APPROPRIATION**

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>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 PROJECTED</b>	<b>2017 PROPOSED</b>	<b>2017 ADOPTED</b>
Personal Services	64,294	218,581	218,581	218,581	218,581
Supplies and Materials	1,501	6,890	6,890	6,890	6,890
Other Services and Charges	448	1,830	1,830	1,830	1,830
Repair and Maintenance	0	800	800	800	800
Reimbursements	(66,243)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>228,101</b>	<b>228,101</b>	<b>228,101</b>	<b>228,101</b>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					100.00%

**BUDGET HIGHLIGHTS**

- Recreation District No. 11 reimburses TPCG for this department, approved.

**PERSONNEL SUMMARY**

<b>JOB TITLE</b>	<b>2016 ADPT</b>	<b>2016 CUR</b>	<b>2017 PRO</b>	<b>2017 ADPT</b>	<b>PAY GRADE</b>	<b>ANNUAL SALARY</b>		
						<b>MIN</b>	<b>MID</b>	<b>MAX</b>
Operational Supervisor	1	1	1	1	N/A	****	****	****
Field Tech II - General	1	1	1	1	N/A	****	****	****
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>				
Laborer I/General	5	5	5	5	N/A	****	****	****
Pool Attendant	1	1	1	1	N/A	****	****	****
Administrative Tech I	1	1	1	1	N/A	****	****	****
Groundsman	1	1	1	1	N/A	****	****	****
<b>TOTAL PART-TIME</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>				
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>				

**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>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 PROJECTED</b>	<b>2017 PROPOSED</b>	<b>2017 ADOPTED</b>
Personal Services	570,927	673,650	595,563	655,841	655,841
Supplies and Materials	12,969	18,200	16,607	18,000	18,000
Other Services and Charges	48,067	69,740	66,614	73,370	73,370
Repair and Maintenance	16,797	7,960	7,884	8,800	8,800
Capital Outlay	57,595	177	1,413	0	0
<b>TOTAL EXPENDITURES</b>	<b>706,355</b>	<b>769,727</b>	<b>688,081</b>	<b>756,011</b>	<b>756,011</b>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-1.76%

<b>2017 ADOPTED BUDGET SUMMARY</b>	<b>YOUTH BASKETBALL</b>	<b>FOOTBALL</b>	<b>YOUTH SOFTBALL</b>	<b>YOUTH VOLLEYBALL</b>	<b>BASEBALL</b>
Operating Supplies	25,000	40,000	25,000	4,000	75,000
Recreation Insurance	11,348	15,666	11,000	4,000	12,500
Other Fees	1,000	1,000	1,000	0	1,000
Official Fees	54,900	82,800	33,000	11,000	88,500
Travel & Training	20,000	6,000	9,000	0	20,000
Repairs & Maintenance	0	0	0	0	1,000
<b>TOTAL EXPENDITURES</b>	<b>112,248</b>	<b>145,466</b>	<b>79,000</b>	<b>19,000</b>	<b>198,000</b>

<b>2017 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	12,500	0	7,000
Official Fees	52,191	360	37,350
<b>TOTAL EXPENDITURES</b>	<b>70,691</b>	<b>460</b>	<b>45,350</b>

**BUDGET HIGHLIGHTS**

- No significant changes.

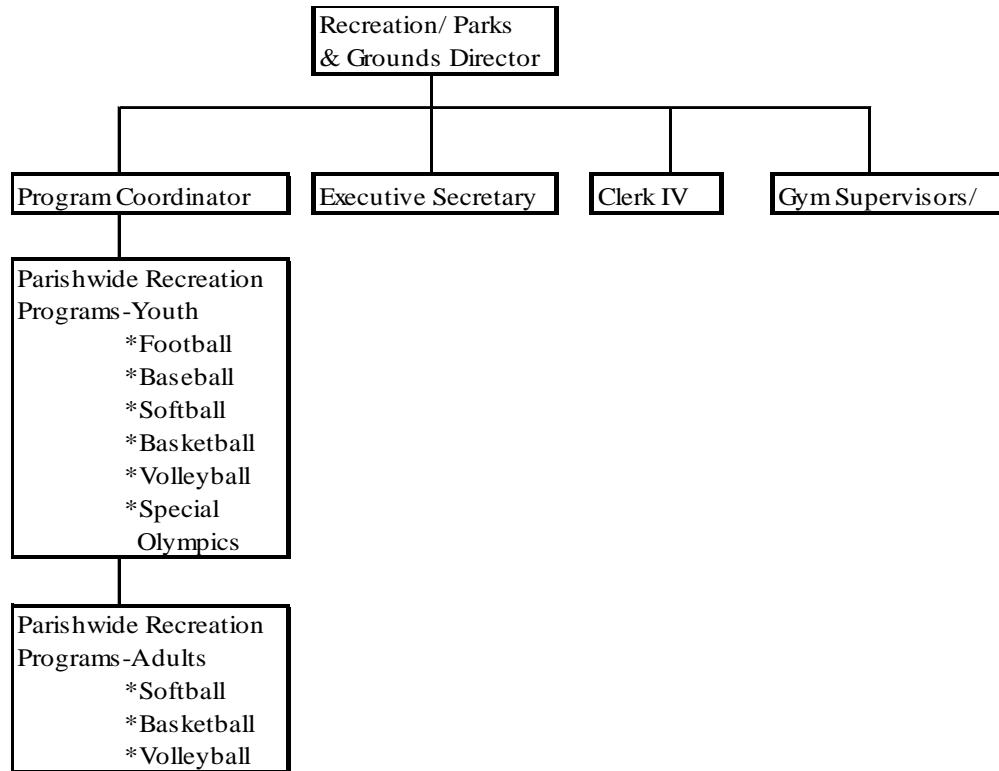
280-521 PARISHWIDE RECREATION FUND - TPR ADMINISTRATION

PERSONNEL SUMMARY

JOB TITLE	2016 ADPT	2016 CUR	2017 PRO	2017 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	5	5	5	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>22</b>	<b>22</b>	<b>22</b>				
<b>TOTAL</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</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>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 PROJECTED</b>	<b>2017 PROPOSED</b>	<b>2017 ADOPTED</b>
Personal Services	(89,281)				
<b>TOTAL EXPENDITURES</b>	<u>(89,281)</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 \$402,385 are allocated to the various sports programs, approved.

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**PERSONNEL SUMMARY**

<b>JOB TITLE</b>	<b>2016 ADPT</b>	<b>2016 CUR</b>	<b>2017 PRO</b>	<b>2017 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>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 PROJECTED</b>	<b>2017 PROPOSED</b>	<b>2017 ADOPTED</b>
Other Services and Charges	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,500</u>	<u>7,500</u>
<b>TOTAL EXPENDITURES</b>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>7,500</u></u>	<u><u>7,500</u></u>
% CHANGE OVER PRIOR YEAR					100.00%

**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>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 PROJECTED</b>	<b>2017 PROPOSED</b>	<b>2017 ADOPTED</b>
Supplies and Materials	314	1,000	585	1,000	1,000
Other Services and Charges	<u>19,662</u>	<u>17,640</u>	<u>26,496</u>	<u>27,100</u>	<u>27,100</u>
<b>TOTAL EXPENDITURES</b>	<u><u>19,976</u></u>	<u><u>18,640</u></u>	<u><u>27,081</u></u>	<u><u>28,100</u></u>	<u><u>28,100</u></u>
% CHANGE OVER PRIOR YEAR					50.75%

**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>2014</u>	<u>2015</u>	<u>2016</u>
Rec. District #1	40,000	33,000	33,000
Rec. District #2			
Rec. District #3			
Rec. District #4	18,000	23,000	20,000
Rec. District #5			
Rec. District #6			
Rec. District #7	33,000	24,000	33,000
Rec. District #8	18,000	18,000	15,000
Rec. District #9	35,000	38,000	33,000
Rec. District #10	31,000	33,000	33,000
Rec. District #11	50,000	54,000	33,000
	<u>\$225,000</u>	<u>\$223,000</u>	<u>\$200,000</u>

<b>BUDGET SUMMARY</b>	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 PROJECTED</b>	<b>2017 PROPOSED</b>	<b>2017 ADOPTED</b>
Other Services and Charges	<u>222,874</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>TOTAL EXPENDITURES</b>	<u>222,874</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>% CHANGE OVER PRIOR YEAR</b>					0.00%

**BUDGET HIGHLIGHTS**

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

**285 BAYOU COUNTRY SPORTS PARK**

**PURPOSE OF APPROPRIATION**

The Terrebonne Parish Consolidated Government, in collaboration with Recreation District 2-3, initiated and facilitated the study and development of the Master Plan for Bayou Country Sports Park. In 2012, the Parish purchased 114.3 acres (with an option to purchase an additional 39.9 acres) for the construction of the Park. In 2014, the Parish and Houma Area Convention and Visitors Bureau successfully entered a cooperative endeavor to utilize a Hotel-Motel Tax of 1% voted by the people of the Parish to assist with the funding.

<b>BUDGET SUMMARY</b>	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 PROJECTED</b>	<b>2017 PROPOSED</b>	<b>2017 ADOPTED</b>
<b>REVENUES:</b>					
Intergovernmental	311,889	285,000	247,151	250,800	250,800
Miscellaneous Revenue	33,655	0	34,110	5,000	5,000
<b>TOTAL REVENUES</b>	<b>345,544</b>	<b>285,000</b>	<b>281,261</b>	<b>255,800</b>	<b>255,800</b>
<b>EXPENDITURES:</b>					
Other Services and Charges	1,365,728	1,974,355	1,974,423	0	0
Operating Transfer Out	202,264	203,450	203,450	203,700	203,700
<b>TOTAL EXPENDITURES</b>	<b>1,567,992</b>	<b>2,177,805</b>	<b>2,177,873</b>	<b>203,700</b>	<b>203,700</b>
% CHANGE OVER PRIOR YEAR					-90.65%
INCREASE (DECREASE) TO FUND BALANCE	(1,222,448)	(1,892,805)	(1,896,612)	52,100	52,100
FUND BALANCE, JANUARY 1	3,215,004	1,992,556	1,992,556	95,944	95,944
FUND BALANCE, DECEMBER 31	1,992,556	99,751	95,944	148,044	148,044

**BUDGET HIGHLIGHTS**

- Hotel Motel Tax in the amount of \$250,000 is estimated for 2017 to use for the annual debt service of \$203,700 and use any remaining funds to supplement the Bayou Country Sports Park, approved.