



2026 BUDGET HEARINGS (10.13.25)

TERREBONNE PARISH CONSOLIDATED GOVERNMENT

GENERAL FUND OVERALL

- Proposed Revenues - \$23,866,805 – an increase of \$259,036 (excluding intergovernmental grants not recognized until budgeted)
- Proposed Expenditures - \$18,249,192 a decrease of \$1,893,905
- Proposed Transfers In - \$6,048,532 a decrease of \$476,782
- Proposed Transfers Out - \$10,226,913 a decrease of \$1,106,901
- Proposed Ending Fund Balance - \$5,316,628 an increase of \$1,439,232

151-111- PARISH COUNCIL

- Total Proposed Expenditures - \$84,835
- Total operating expenditures before allocations and capital outlay - \$341,362 an increase of \$1,922 (0.57%)
- No Personnel Changes
- No Operating Capital

151-115 - COUNCIL CLERK

- Total Proposed Expenditures - \$84,750
- Total operating expenditures before allocations and capital outlay - \$359,303 an increase of \$3,454 (0.97%)
- No Personnel Changes
- No Operating Capital

151-119 - OFFICIAL FEES/PUBLICATIONS

- Total Proposed Expenditures - \$76,163
- Total operating expenditures before allocations and capital outlay - \$346,800 a decrease of \$37,504 (9.76%)
 - Decrease in Independent Audit Fees and Publish Proceedings
- Significant expenditures in this department:
 - Membership dues for the year 2026 (all the same as 2025):
 - Louisiana Municipal Association, \$13,737
 - METLEC (Metropolitan Law Enforcement Commission), \$3,545
 - National Association of Counties, \$1,518
 - Police Jury Association, \$12,000
 - P.A.C.E. (Parishes Advocating for Coastal Endurance), \$10,000
 - Parish Presidents of Louisiana, \$10,000
 - Independent Audit Fees: \$264,000, a decrease of \$16,000 from 2025
 - Publish Proceedings (Minutes, Public Notices, etc.), \$26,000, decrease of \$2,000 from 2025

1 5 1 - 1 2 0 - CITY COURT

- Total Proposed Expenditures - \$943,264
- Total operating expenditures before allocations and capital outlay - \$943,264 a decrease of \$21,729 (2.25%)
 - Increase in City Court Reimbursements
- No Personnel Changes
- No Allocations
- No Operating Capital

151-121 - DISTRICT COURT

- Total Proposed Expenditures - \$690,730, a decrease of \$153,793 (18.21%)
 - Decrease in Books and Periodicals (comparable to historical expenditures)
 - Decrease in Other Contracts and Leases (comparable to historical expenditures)
- Personnel changes
 - Eliminate one Administrative Tech I – currently a vacant position
- No Allocations
- No Operating Capital

151-124 - CLERK OF COURT

- Total Proposed Expenditures - \$161,596, a decrease of \$451 (0.28%)
- No personnel paid out of this department
- No Allocations
- No Operating Capital

151-123 - DISTRICT ATTORNEY

- Total Proposed Expenditures - \$1,110,038, an increase of \$47,042 (4.43%)
- Personnel Changes
 - Add one Assistant District Attorney
 - \$46,458
- No Allocations
- No Operating Capital

151-126 – WARD COURT

- Total Proposed Expenditures - \$471,155 a decrease of \$199 (0.04%)
- No Personnel Changes
- No Allocations
- No Operating Capital
- Justices of the Peace and Constables
 - Wages paid to Justices of the Peace and Constables includes “State Supplemental Pay” which is reimbursed by the State monthly.
 - Every Justice of the Peace and Constable shall attend at least one training course with the Attorney General every other year pursuant to LRS. 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.

151-129 - JUDICIAL OTHER

- Total Proposed Expenditures (Court Warrants) - \$65,900, a decrease of \$4,100 (5.86%)
- No personnel paid out of this department
- No Allocations
- No Operating Capital
- Judicial Other
 - 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.

151-131 PARISH PRESIDENT

- Total Proposed Expenditures - \$91,424
- Total operating expenditures before allocations and capital outlay - \$838,290 a decrease of \$94,255 (10.11%)
 - Other Contracts & Lease - decrease of \$81,728 (no longer working with Federal Lobbyist)
 - Travel and Training - decrease of \$10,000
- Personnel
 - In January 2013, Ordinance No. 8258 established the compensation of the Parish President effective upon the term beginning in 2016, as authorized by Section 3-08 of the Parish Home Rule Charter. The annual salary is computed as the average salary of the Parish Sheriff, Clerk of Court and Assessor, as certified annually by the Human Resources Director.
 - No other Changes
- No Operating Capital

151-132 COMMUNICATIONS

- Total Proposed Expenditures - \$322,377 an increase of \$1,744 (0.55%)
- No Personnel Changes
- No Allocations
- No Operating Capital

151-141 - REGISTRAR OF VOTERS

- Total Proposed Expenditures - \$203,291, a decrease of \$5,438 (2.61%)
- No Personnel Changes
- No Allocations
- No Operating Capital

151-142 - ELECTIONS

- Total Proposed Expenditures - \$19,500, a decrease of \$5,500 (22.00%)
- No personnel paid out of this department
- No Allocations
- No Operating Capital

151-151 - ACCOUNTING

- Total Proposed Expenditures - \$428,736
- Total operating expenditures before allocations and capital outlay - \$976,916 a decrease of \$74,879 (7.12%)
 - Office Supplies - decrease of \$12,779
 - Communication Equip Services – decrease of \$2,800
- Personnel
 - Eliminate one (1) Grant Accountant, Grade 208
 - Eliminate one (1) Payroll Specialist, Grade 107
 - Eliminate one (1) Accounting Specialist II, Grade 106
 - Add two (2) Accounting Specialist I, Grade 105
 - All vacant positions – reorganizing the department
 - No other Changes
 - Total decrease - \$56,615
- No Operating Capital

151-152 BILL PAYING AND LICENSING

- Total Proposed Expenditures - \$58,542
- Total operating expenditures before allocations and capital outlay - \$1,563,704 an increase of \$4,194 (0.27%)
 - Postage - decrease of \$15,000
 - Utility Billing contract – increase of \$2,000
 - Meter Reading Service – an increase of \$60,400
- Personnel
 - Eliminate one (1) Customer Service Rep, Grade 104 – vacant position
 - No other Changes
 - Total decrease - \$21,812
- No Operating Capital

151-157 - LEGAL SERVICES

- Total Proposed Expenditures - \$552,695 – a decrease of \$18,604 (3.26%)
- Legal Assistance to low-income persons - \$40,000 (Southeast LA Legal Services) – same as 2025
- No personnel paid out of this department
- No Allocations
- No Operating Capital

151-193 PLANNING

- Total Proposed Expenditures - \$1,768,357 a decrease of \$217,657 (10.96%)
 - Consultant Fees – decrease of \$106,455
- No Allocations
- Personnel
 - Eliminate one (1) Code Enforcement Inspector, Grade 107 – vacant position
 - No other Changes
 - Total decrease - \$69,030
- No Operating Capital

151-194 GOVERNMENT BUILDINGS

- Total Proposed Expenditures - \$3,697,455 an increase of \$140,753 (3.96%)
 - Group Insurance – increase of \$19,350 (change in type of coverage)
 - Property Insurance – increase of \$115,119 (premiums)
 - Electricity – decrease of \$51,000 (to match historical expenditures)
 - Communication Equip Services – decrease of \$36,620 (cancelled some phone lines that are no longer in use)
- No Allocations
- No Personnel Changes
- No Operating Capital

151-195 - CODE VIOLATION/COMPLIANCE

- Total Proposed Expenditures - \$751,672 a decrease of \$103,143 (12.07%)
 - Demolition Program – decrease of \$106,205 – this will be done through some Program Income programs starting in November 25 – will come back to council for a budget amendment
 - Grass Cutting – increase of \$20,000
 - Condemnations – decrease of \$76,799 – this will be done through some Program Income programs starting in November 25 – will come back to council for a budget amendment
- No Allocations
- No Personnel Changes
- No Operating Capital

151-198 - JANITORIAL SERVICES

- Total Proposed Expenditures - \$299,198 a decrease of \$57,096 (16.02%)
 - Janitorial Contract – a decrease of \$61,632 (reducing the number of days in government tower contract)
- No Allocations
- No personnel paid out of this department
- No Operating Capital

151-199 - GENERAL - OTHER

- Total Proposed Expenditures - \$1,331,049 a decrease of \$138,385 (9.42%)
 - Decrease in tax adjustments, other commissions, bad debts – to match historical expenditures
- Department is for taxes, security purchases or investments and indirect allocations
- No personnel paid out of this department
- No Operating Capital

151-205 - CORONER

- Total Proposed Expenditures – \$805,626 same as 2025
- No Allocations
- No personnel paid out of this department
- No Operating Capital

151-302 - ENGINEERING

- Total Proposed Expenditures - \$148,972
- Total operating expenditures before allocations and capital outlay - \$753,580 a decrease of \$12,843 (1.68%)
 - Engineering Fees – decrease of \$56,815
- No Allocations
- Personnel Changes:
 - Add one (1) Staff Engineer, Grade 211
 - Add one (1) Office Manager, Grade 209
 - Eliminate one (1) Infrastructure Contract & Compliance Officer, Grade 109, vacant position
 - Eliminate one (1) Executive Secretary, Grade 107, vacant position
 - An increase of \$72,479
- No Operating Capital

151-408 - PARISH VA SERVICE DEPARTMENT

- Total Proposed Expenditures – \$24,228 same as 2025
- No personnel paid out of this department
- No Allocations
- No Operating Capital

151-409 - HEALTH & WELFARE - OTHER

- Total Proposed Expenditures – \$48,000 same as 2025
 - Veterans Homeless Shelter, \$28,000
 - Lenox Hotard Post #31 (American Legion) operating, \$20,000
- No personnel paid out of this department
- No Allocations
- No Operating Capital

151-442 - ANIMAL CONTROL

- Total Proposed Expenditures - \$1,654,990 a decrease of \$155,819 (8.60%)
 - Medical and Drugs – decrease of \$27,038
 - Other Fees – decrease of \$114,500 – only recognize these expenditures when receive donations or grants for other fees – will recognize through budget amendments as they are received
- No Personnel Changes
- No Allocations
- No Operating Capital

151-560 - MUSEUM

- Total Proposed Expenditures - \$103,377 a decrease of \$15,564 (13.09%)
 - Property Insurance – decrease of \$12,496
 - Building Repairs – decrease of \$1,500
- Contract with South Louisiana Wetlands Discovery, \$50,000
- No Personnel Changes
- No Allocations
- No Operating Capital

151-651 - PUBLICITY

- Total Proposed Expenditures - \$97,697 a decrease of \$144,059 (59.59%)
 - Co-sponsorships of various events - \$15,000 a decrease of \$10,000.
 - Parish Publicity - \$65,000 a decrease of \$1,878
 - Tree Board - \$32,697
 - Holiday Expense/Parade – a decrease of \$107,042 – now run through a nonprofit and not TPCG
 - West Houma Gym Enrichment Program – a decrease of \$12,000 (this will be done through some Program Income programs starting in November 25 – will come back to council for a budget amendment)
- No personnel paid out of this department
- No Allocations
- No Operating Capital

151-652 ECONOMIC DEVELOPMENT - OTHER

- Total Proposed Expenditures - \$416,768 an increase of \$52,537 (14.42%)
 - South Central Planning Commission:
 - \$40,000, Regional Membership, a decrease of \$2,000
 - \$70,000, Local match for Urban System Grant Administration, same as 2025
 - TEDA - \$593,750 same as 2025
 - Parking Lot Rental - \$28,800 – increase
- No personnel paid out of this department
- No Allocations
- No Operating Capital

151-653 HOUSING AND HUMAN SERVICES

- Total Proposed Expenditures - \$741,100 an increase of \$66,865 (9.92%)
- Personnel Changes
 - Add one (1) Community Outreach Manager, Grade 209
 - Total increase - \$74,605 – will be paid with transfers in from Elderly Millage, Quality of Life and Health Unit to target the purpose of this position
- No Allocations
- No Operating Capital

151-680 MARINA

- Total Proposed Expenditures - \$101,761 a decrease of \$41,771 (29.10%)
 - Personal Services – decrease of \$25,015 - allocation to other Quality of Life Departments for services provided to them
 - Other Fees – decrease of \$17,500
- No Personnel Changes
- No Allocations
- No Operating Capital

151-912 EMERGENCY PREPAREDNESS

- Total Proposed Expenditures - \$822,946 a decrease of \$96,688 (10.51%)
 - CRI Supplies – a decrease of \$59,865 – don't recognize this expense until the grant is received
 - Property Insurance – a decrease of \$22,197
 - P&I Insurance – Watercraft – a decrease of \$9,430 – transferring boat to HPD
- No Personnel Changes
- No Allocations
- No Operating Capital