

PEARL RIVER BASIN DEVELOPMENT DISTRICT 2304 RIVERSIDE DRIVE JACKSON, MS 39202

MIKE DAVIS

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	369,444	451,349	451,349		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	7,120	13,000	13,000		
Total Salaries, Wages & Fringe Benefits	376,564	464,349	464,349		
2. Travel					
a. Travel & Subsistence (In-State)	24,474	26,000	26,000		
b. Travel & Subsistence (Out-of-State)	4,724	4,000	4,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	29,198	30,000	30,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	4,436	4,500	4,500		
b. Communications, Transportation & Utilities	40,199	30,862	30,862		
c. Public Information	7,581	2,500	2,500		
d. Rents	3,989	6,260	6,260		
e. Repairs & Service	21,083	122,682	122,682		
f. Fees, Professional & Other Services	53,535	96,422	96,422		
g. Other Contractual Services	32,293	47,900	47,900		
h. Data Processing	6,062	8,874	8,874		
i. Other					
Total Contractual Services	169,178	320,000	320,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	1,211	7,600	7,600		
b. Printing & Office Supplies & Materials	8,140	11,050	11,050		
c. Equipment, Repair Parts, Supplies & Accessories	12,000	21,800	21,800		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	6,540	4,550	4,550		
Total Commodities	27,891	45,000	45,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	20,621	248,000	403,000	155,000	62.50%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment			9,500	9,500	
c. Office Machines, Furniture, Fixtures & Equipment	1,617	8,300	6,000	(2,300)	(27.71%)
d. IS Equipment (Data Processing & Telecommunications)			2,200	2,200	
e. Equipment - Lease Purchase					
f. Other Equipment	1,984	11,700	2,300	(9,400)	(80.34%)
Total Equipment (Schedule D-2)	3,601	20,000	20,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	295,374	597,300	765,000	167,700	28.07%
TOTAL EXPENDITURES	922,427	1,724,649	2,047,349	322,700	18.71%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	4,642,250	4,722,750	4,054,297	(668,453)	(14.15%)
General Fund Appropriation (Enter General Fund Lapse Below)			900,000	900,000	
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Water Resources	595,455	534,683	447,663	(87,020)	(16.27%)
Recreation	326,972	475,113	221,891	(253,222)	(53.29%)
Lower Pearl River Restoration	80,500	46,400	60,000	13,600	29.31%
Less: Estimated Cash Available Next Fiscal Period	(4,722,750)	(4,054,297)	(3,636,502)	(417,795)	(10.30%)
TOTAL FUNDS (equals Total Expenditures above)	922,427	1,724,649	2,047,349	322,700	18.71%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	8	7	7		
b.) Full T-L					
c.) Part Perm.	3	3	3		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	29.16				
b.) Full T-L					
c.) Part Perm.	72.20				
d.) Part T-L					

Approved by: Mike Davis
Official of Board or Commission

Budget Officer: JIMMY ARMSTRONG / jarmstrong@prbdd.state.ms.us

Phone Number: 601 354-6301

Submitted by: Mike Davis
Name

Title: Executive Vice President

Date: August 16, 2009

REQUEST BY FUNDING SOURCE

Name of Agency PEARL RIVER BASIN DEVELOPMENT DISTRICT

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Water Resources	232,070	61.62%		281,110	60.53%		281,110	60.53%	
10. Recreation	144,494	38.37%		183,239	39.46%		183,239	39.46%	
11. Lower Pearl River Restoration									
12.									
Total Salaries	376,564		40.82%	464,349		26.92%	464,349		22.68%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Water Resources	22,408	76.74%		22,960	76.53%		22,960	76.53%	
10. Recreation	6,790	23.25%		7,040	23.46%		7,040	23.46%	
11. Lower Pearl River Restoration									
12.									
Total Travel	29,198		3.16%	30,000		1.73%	30,000		1.46%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Water Resources	100,057	59.14%		249,264	77.89%		249,264	77.89%	
10. Recreation	69,121	40.85%		70,736	22.10%		70,736	22.10%	
11. Lower Pearl River Restoration									
12.									
Total Contractual	169,178		18.34%	320,000		18.55%	320,000		15.62%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Water Resources	13,000	46.61%		25,300	56.22%		25,300	56.22%	
10. Recreation	14,891	53.38%		19,700	43.77%		19,700	43.77%	
11. Lower Pearl River Restoration									
12.									
Total Commodities	27,891		3.02%	45,000		2.60%	45,000		2.19%

REQUEST BY FUNDING SOURCE

Name of Agency PEARL RIVER BASIN DEVELOPMENT DISTRICT

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							400,000	99.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Water Resources									
10. Recreation	20,621	100.00%		245,000	98.79%				
11. Lower Pearl River Restoration				3,000	1.20%		3,000	0.74%	
12.									
Total Other Than Equipment	20,621		2.23%	248,000		14.37%	403,000		19.68%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Water Resources	1,294	35.93%		14,000	70.00%		14,000	70.00%	
10. Recreation	2,307	64.06%		6,000	30.00%		6,000	30.00%	
11. Lower Pearl River Restoration									
12.									
Total Equipment	3,601		0.39%	20,000		1.15%	20,000		0.97%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Water Resources									
10. Recreation									
11. Lower Pearl River Restoration									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Water Resources									
10. Recreation									
11. Lower Pearl River Restoration									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency PEARL RIVER BASIN DEVELOPMENT DISTRICT

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							500,000	65.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Water Resources	226,626	76.72%		517,000	86.55%		212,000	27.71%	
10. Recreation	68,748	23.27%		80,300	13.44%		53,000	6.92%	
11. Lower Pearl River Restoration									
12.									
Total Subsidies, Loans & Grants	295,374		32.02%	597,300		34.63%	765,000		37.36%
1. General _____ State Support Special (Specify) _____							900,000	43.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Water Resources	595,455	64.55%		1,109,634	64.33%		804,634	39.30%	
10. Recreation	326,972	35.44%		612,015	35.48%		339,715	16.59%	
11. Lower Pearl River Restoration				3,000	0.17%		3,000	0.14%	
12.									
TOTAL	922,427		100.00%	1,724,649		100.00%	2,047,349		100.00%

SPECIAL FUNDS DETAIL

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	4,642,250	4,722,750	4,054,297
Water Resources		595,455	534,683	447,663
Recreation		326,972	475,113	221,891
Lower Pearl River Restoration		80,500	46,400	60,000
Section B TOTAL		5,645,177	5,778,946	4,783,851

Section S + A + B TOTAL		5,645,177	5,778,946	4,783,851
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
OSP Checking Account	5000078310	Regions Bank	228,597		
OSP Payroll Account	5000281817	Regions Bank	2,000		
Receivables 06/30/2009			227,373		
RCM Silver Savings Account	462560867	Trustmark Bank	66,613		
Clearing Plan Maintenance Fund - CD		Bank Plus	116,356		
Lower Pearl River Restoration Project -		Peoples Bank-Mendenhall	1,804,428		
Lower Pearl River Restoration Project -		Bank Plus	2,054,802		
Mitigation Land Fund - CD		Peoples Bank-Mendenhall	83,818		
Bogue Chitto Water Park - CD		Regions Bank	39,000		
OSP - CD		Peoples Bank-Mendenhall	300,000		

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

FEDERAL FUNDS

This represents amounts received in reimbursable federally funded projects that the District is the local sponsor.

In March 2005, the District submitted a grant application to the Department of Environmental Quality for a Section 319(h) project. Federal assistance for this project amounts to 60% with a 40% non-federal match requirement.

In June 2005, the District submitted a grant application to the Mississippi Department of Wildlife, Fisheries and Parks for a Land and Water Conservation Fund project. Federal assistance for this project amounts to 50% with a 50% non-federal match requirement.

SPECIAL FUNDS

The District receives funds from its 10 member counties each year. Each county provides for the District's budget a sum equal to ¼ mill on all taxable property within the county (excluding property subject to school tax or taxation pursuant to Section 27-39-329) as reported by the State Tax Commission for the preceding year.

The District also invests its own funds and receives interest income.

The District operated the Bogue Chitto Water Park in Pike County. Normally the District turns over the operation and maintenance of its parks to the County Board of Supervisors. However, the Pike County Board of Supervisors has turned over this park to the District.

The Department of Wildlife, fisheries and Parks transferred to the District \$2,045,865 for the maintenance of the LOWER PEARL RIVER RESTORATION PROJECT. These funds have been placed in a trust account and a small amount will be budgeted each year for repairs.

TREASURY FUND/BANK

The Pearl River Basin Development District is a special fund State Agency that handles its own funds. The District does not use the Department of Finance and Administration to pay its bills or to process its payroll. Accounts Payable and Payroll are processed in house. Trust accounts are set up at Regions Bank, as well as payroll and checking accounts. The District maintains a savings account with Trustmark National Bank. Investments are made in Treasury Bills and Certificates of Deposit with various state approved banking institutions within the District's 10 member counties.

CONTINUATION AND EXPANDED REQUEST

PEARL RIVER BASIN DEVELOPMENT DISTRICT
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				376,564	376,564
Travel				29,198	29,198
Contractual Services				169,178	169,178
Commodities				27,891	27,891
Other Than Equipment				20,621	20,621
Equipment				3,601	3,601
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				295,374	295,374
Total				922,427	922,427
No. of Positions (FTE)				11.00	11.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				464,349	464,349
Travel				30,000	30,000
Contractual Services				320,000	320,000
Commodities				45,000	45,000
Other Than Equipment				248,000	248,000
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				597,300	597,300
Total				1,724,649	1,724,649
No. of Positions (FTE)				10.00	10.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment	400,000			(245,000)	155,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	500,000			(332,300)	167,700
Total	900,000			(577,300)	322,700
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

PEARL RIVER BASIN DEVELOPMENT DISTRICT
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				464,349	464,349
Travel				30,000	30,000
Contractual Services				320,000	320,000
Commodities				45,000	45,000
Other Than Equipment	400,000			3,000	403,000
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	500,000			265,000	765,000
Total	900,000			1,147,349	2,047,349
No. of Positions (FTE)				10.00	10.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

PEARL RIVER BASIN DEVELOPMENT DISTRICT
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. WATER RESOURCES	500,000			777,334	1,277,334
2. RECREATION	400,000			364,015	764,015
3. LOWER PEARL RIVER RESTORATION				6,000	6,000
SUMMARY OF ALL PROGRAMS	900,000			1,147,349	2,047,349

CONTINUATION AND EXPANDED REQUEST

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Program No. 1 of 3 Programs

AGENCY

WATER RESOURCES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				232,070	232,070
Travel				22,408	22,408
Contractual Services				100,057	100,057
Commodities				13,000	13,000
Other Than Equipment					
Equipment				1,294	1,294
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				226,626	226,626
Total				595,455	595,455
No. of Positions (FTE)				6.00	6.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				281,110	281,110
Travel				22,960	22,960
Contractual Services				249,264	249,264
Commodities				25,300	25,300
Other Than Equipment					
Equipment				14,000	14,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				517,000	517,000
Total				1,109,634	1,109,634
No. of Positions (FTE)				5.00	5.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	500,000			(332,300)	167,700
Total	500,000			(332,300)	167,700
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Program No. 1 of 3 Programs

AGENCY

WATER RESOURCES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			281,110	281,110
Travel			22,960	22,960
Contractual Services			249,264	249,264
Commodities			25,300	25,300
Other Than Equipment				
Equipment			14,000	14,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	500,000		184,700	684,700
Total	500,000		777,334	1,277,334
No. of Positions (FTE)			5.00	5.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Program No. 2 of 3 Programs

AGENCY

RECREATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				144,494	144,494
Travel				6,790	6,790
Contractual Services				69,121	69,121
Commodities				14,891	14,891
Other Than Equipment				20,621	20,621
Equipment				2,307	2,307
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				68,748	68,748
Total				326,972	326,972
No. of Positions (FTE)				5.00	5.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				183,239	183,239
Travel				7,040	7,040
Contractual Services				70,736	70,736
Commodities				19,700	19,700
Other Than Equipment				245,000	245,000
Equipment				6,000	6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				80,300	80,300
Total				612,015	612,015
No. of Positions (FTE)				5.00	5.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment	400,000			(248,000)	152,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	400,000			(248,000)	152,000
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Program No. 2 of 3 Programs

AGENCY

RECREATION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			183,239	183,239
Travel			7,040	7,040
Contractual Services			70,736	70,736
Commodities			19,700	19,700
Other Than Equipment	400,000		(3,000)	397,000
Equipment			6,000	6,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			80,300	80,300
Total	400,000		364,015	764,015
No. of Positions (FTE)			5.00	5.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

PEARL RIVER BASIN DEVELOPMENT DISTRICT
AGENCY

Program No. 3 of 3 Programs

LOWER PEARL RIVER RESTORATION
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment				3,000	3,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,000	3,000
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment				3,000	3,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,000	3,000
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

PEARL RIVER BASIN DEVELOPMENT DISTRICT
AGENCY

Program No. 3 of 3 Programs

LOWER PEARL RIVER RESTORATION
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment			6,000	6,000
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			6,000	6,000
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

PEARL RIVER BASIN DEVELOPMENT DISTRICT

I - WATER RESOURCES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Special Projects	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	281,110					281,110		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	281,110					281,110		
TRAVEL	22,960					22,960		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,960					22,960		
CONTRACTUAL	249,264					249,264		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	249,264					249,264		
COMMODITIES	25,300					25,300		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,300					25,300		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	14,000					14,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,000					14,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	517,000			167,700	167,700	684,700		
GENERAL				500,000	500,000	500,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	517,000			(332,300)	(332,300)	184,700		
TOTAL	1,109,634			167,700	167,700	1,277,334		

FUNDING:

GENERAL FUNDS				500,000	500,000	500,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,109,634			(332,300)	(332,300)	777,334		
TOTAL	1,109,634			167,700	167,700	1,277,334		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00					5.00		
TOTAL FTE	5.00					5.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Construction Of Family Cabins	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	183,239					183,239		
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

PEARL RIVER BASIN DEVELOPMENT DISTRICT

2 - RECREATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	183,239					183,239		
TRAVEL	7,040					7,040		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,040					7,040		
CONTRACTUAL	70,736					70,736		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,736					70,736		
COMMODITIES	19,700					19,700		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,700					19,700		
CAPITAL-OTE	245,000			152,000	152,000	397,000		
GENERAL				400,000	400,000	400,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	245,000			(248,000)	(248,000)	(3,000)		
EQUIPMENT	6,000					6,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000					6,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	80,300					80,300		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,300					80,300		
TOTAL	612,015			152,000	152,000	764,015		

FUNDING:

GENERAL FUNDS				400,000	400,000	400,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	612,015			(248,000)	(248,000)	364,015		
TOTAL	612,015			152,000	152,000	764,015		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00					5.00		
TOTAL FTE	5.00					5.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Maintenance Of Lower Pearl Riv	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

PEARL RIVER BASIN DEVELOPMENT DISTRICT

3 - LOWER PEARL RIVER RESTORATION

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE	3,000			3,000	3,000	6,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000			3,000	3,000	6,000		
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,000			3,000	3,000	6,000		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,000			3,000	3,000	6,000		
TOTAL	3,000			3,000	3,000	6,000		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

PEARL RIVER BASIN DEVELOPMENT DISTRICT

1 - WATER RESOURCES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Pearl River Basin Development District's Water Resources Program is designed to mitigate flood damages within the Pearl River Basin, to mitigate riverbank sloughing and to provide Joint Water Management District services to the member counties.

II. Program Objective:

The overall objective of the program is to alleviate damages caused by flooding on the Pearl River and its tributaries, mitigate riverbank sloughing, assist municipalities and counties in their efforts to reduce surface water and groundwater pollution and to develop a water management plan for member counties.

The Pearl River Basin Development District received approval in 1998 from the Commission on Environmental Quality to initiate Joint Water Management activities within member counties. This includes an inventory of ground and surface water resources, determining current and future requirements and planning for all the allocation of water resources to its highest and best use. The District will also assist the State Permit Board with reviewing permit applications for ground and surface water use in the District. The District will help develop and implement alternative water supplies for areas served by the District. The District will continue to assist its member counties with stormwater management plans, wastewater facility plans and solid waste master plans.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Special Projects:**

The opportunities for recreational activities increases the quality of life for all who utilize them. The District has received numerous requests for help in funding the construction of ballfields, playgrounds, walking trails and campgrounds.

With assistance from the MS Legislature, the District will be able to help fund future developments at the Brookhaven Multi-purpose Facility, new playgrounds at four parks and two new ballfields.

Municipalities within member counties are continuing their efforts to update their 201 Wastewater Facilities Plans to ensure that effluent meets state and federal regulations. The District provides one-half the cost of facilities plans to help municipalities remain in compliance with discharge of their wastewater.

The District will provide funds to help initiate PL566 flood control projects in the District's 10 member counties to reduce flooding in these areas. These funds can be used for acquiring easements, construction of erosion control measures and channel realignment. The majority of the funds required for watershed projects are provided by the federal government. The District will also provide funds to help construct emergency streambank protection projects.

The District will provide assistance to its member counties in the development of stormwater plans mandated by federal regulations.

The District will provide \$30,000 to assist member counties with the application fee for the Beaver Control Assistance Program. The District will provide funds to assist member counties with the development of solid waste master plans.

The District will continue to assist member counties by reimbursing them for the purchase of maintenance items used by the counties at the water parks in the amount of \$40,000. Funds will also be available for the repair of broken or worn out facilities at parks constructed by the District in the amount of \$30,000.

The District will work closely with its member counties as it provides services associated with the Joint Water Management Program. This will include determining available water resources for domestic, municipal, industrial and agricultural uses: Assessing current water demands; projecting growth factors; measuring groundwater levels annually and assisting water users in obtaining water use permits.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

PEARL RIVER BASIN DEVELOPMENT DISTRICT

1 - WATER RESOURCES

AGENCY NAME

PROGRAM NAME

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

PEARL RIVER BASIN DEVELOPMENT DISTRICT

2 - RECREATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The U.S. Army Corps of Engineers completed a comprehensive Pearl River Basin Study in 1968, which indicated the need for recreational facilities along the Pearl River and its tributaries. The Pearl River Basin Development District implemented the Pearl River Boatway program which identifies sites for the construction of numerous water parks along the Pearl River and its primary tributaries; Yockanookany, Strong and Bogue Chitto Rivers. The District issued bonds in 1972 (\$2,500,000) and 1978 (\$1,750,000) to finance the construction of water parks. The District received federal funds from the Department of Interior through the Bureau of Outdoor Recreation.

II. Program Objective:

The overall objective of the program is to provide access to the Pearl Rive and its tributaries for individuals interested in outdoor water related recreation. Many different facilities are constructed to meet different needs and interests of residents living in the 10 member counties and surrounding areas. Some of the facilities include boat ramps, picnic areas, camping, tennis courts, golf courts, pavilions, playgrounds and canoe rentals.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Construction of Family Cab:**

The request for Capital Outlay-Other Than Equipment category is \$400,000. The District is requesting \$400,000 in general funds to construct two cabins at Bogue Chitto water Park, two cabins at D'Lo Water Park and improvements to the ballfield at Burnside Lake Water Park. The additional family cabins will allow for more revenue to be generated at the parks. There is a large demand for the existing cabins which are rented during the majority of the year. Additionally, with increasing fuel prices and a slow economy, people are utilizing state parks as a way to vacation a little more economically.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

PEARL RIVER BASIN DEVELOPMENT DISTRICT

3 - LOWER PEARL RIVER RESTORATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

On March 4, 1998, the Pearl River Basin Development District signed a Project Cooperation Agreement with the U.S. Army Corps of Engineers, the Mississippi Department of Environmental Quality and the Mississippi Department of Wildlife, Fisheries and Parks for the construction of a project to restore 50% of the low flows to the main stem of the Pearl River beginning at the old bendway of the Pearl River near Wilson Slough. The District was responsible for acquiring all the lands, easements and right-of-ways needed for the project. The District also agreed to operate and maintain the project after construction.

In 1995, the Mississippi Legislature passed a bill authorizing the issuance of bonds that were needed for the local cost for the restoration of flows on the Lower Pearl River. The bonds were provided through the Mississippi Department of Economic & Community Development and were given to the Mississippi Department of Wildlife, Fisheries and Parks to pay for initial construction of the project. Afterwards, remaining funds (\$2,045,865) were transferred to the Pearl River Basin Development District to be used for future operation and maintenance costs.

II. Program Objective:

The overall objective of the program is to maintain the pilot channel, weir on the bendway of the Pearl River near Wilson Slough and the six closures that are all part of the restoration project. This will include the replacement of fill material at the closures along with filter fabric and rip rap. The District will monitor the project annually, especially after high flows and will make repairs to the project as needed to insure that low flows will continue to pass through this 18 mile section of the Pearl River.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Maintenance of Lower Pearl:**

The District initiated the Lower Pearl River Restoration Project in 1998. The District has agreed to operate and maintain the Lower Pearl Restoration Project in accordance with a Project Cooperation Agreement signed with the U.S. Army Corps of Engineers on March 4, 1998. The project will restore 50% of the low flows to the main stem Pearl River beginning at a point along an old bendway of the Pearl River near Wilson Slough. The District has been granted statutory authority to escalate its budget not to exceed \$500,000 for the purpose of maintaining the Lower Pearl River Restoration Project in accordance with the Project Cooperation Agreement with the United States Army Corps of Engineers and to maintain the South Jackson clearing Project in an area along the Pearl River in Hinds County and Rankin County.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

PEARL RIVER BASIN DEVELOPMENT DISTRICT
 AGENCY NAME

1 - WATER RESOURCES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Mitigation Lands	10.00	1.00	1.00
2 Clearing Projects	2.00	2.00	2.00
3 Flood Control Projects and Riverbank Sloughing	2.00	2.00	2.00
4 Joint Water Management Plan-Water wells tested	170.00	154.00	154.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Flood Control projects and Riverbank Sloughing	42,856.00	184,000.00	195,000.00
2 Joint Water Management Plan-Water wells tested	50,032.00	55,000.00	55,000.00
3 Cost to Maintain Clearing Project	0.00	50,000.00	50,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 The District continues to assist local governments with flooding and sloughing problems	42,856.00	184,000.00	195,000.00
2 Joint Water Management Plan	0.00	50,032.00	55,000.00
3 Clearing Projects - Two clearing projects must be maintained per agreements with the U.S. Army Corps of Engineers	0.00	50,000.00	50,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

PEARL RIVER BASIN DEVELOPMENT DISTRICT

2 - RECREATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Bogue Chitto Water Park Camping	45,500.00	50,000.00	55,000.00
2 Project Development & Improvement Projects	10.00	11.00	12.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Bogue Chitto Water Park Revenue	107,000.00	112,000.00	117,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase tne number of overnight campers	45,500.00	45,600.00	45,700.00
2 Increase Project Development & Improvements by 1 annually	10.00	11.00	12.00
3 Increase Revenues by \$5,000 annually	107,000.00	112,000.00	117,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

PEARL RIVER BASIN DEVELOPMENT DISTRICT
 AGENCY NAME

3 - LOWER PEARL RIVER RESTORATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Maintain the pilot channel, weir on the bendway of the Pearl River near Wilson Slough and 6 closures	0.00	100,000.00	100,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Operation and Maintenance	0.00	100,000.00	100,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Operation and maintenance to ensure that the weir is restoring 50% of the low flows to the main stem Pearl River	0.00	100,000.00	100,000.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

PEARL RIVER BASIN DEVELOPMENT DISTRICT

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) WATER RESOURCES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,109,634		1,109,634	
TOTAL	1,109,634		1,109,634	
Narrative Explanation:				
Program Name: (2) RECREATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	612,015		612,015	
TOTAL	612,015		612,015	
Narrative Explanation:				
Program Name: (3) LOWER PEARL RIVER RESTORATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,000		3,000	
TOTAL	3,000		3,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,724,649		1,724,649	
TOTAL	1,724,649		1,724,649	

PEARL RIVER BASIN DEVELOPMENT DISTRICT MEMBERS

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Agency

A. Explain Rate and manner in which board members are reimbursed:

~~Actual expenses incurred while attending meetings as submitted on expense vouchers provided by the District with necessary receipts attached.~~

B. Estimated number of meetings FY2010

~~15 meetings. The District has 26 board members. 2 board members are appointed from each of the 10 member counties by the County Board of Supervisors. 4 members are appointed by State Agencies and 1 member is appointed by the Governor.~~

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Allen, Keith	Jackson, MS	State Dept of	01/08/2004	6 years
2.	Barker, Larry	Picayune, MS	Pearl River County	11/01/2006	6 years
3.	Bracey, Bob	Tylertown, MS	Walthall County	02/01/2008	6 years
4.	Bracey, Joe	Tylertown, MS	Governor	10/14/2007	6 years
5.	Brown, Pat	Magee, MS	Simpson County	09/15/2003	6 years
6.	Buckley, Cody	Columbia, MS	Marion County	10/05/2006	6 years
7.	Culliver, James	Columbia, MS	Marion County	08/01/2006	6 years
8.	Dossett, Gregory	Kiln, MS	Hancock County	03/05/2001	Indefinite
9.	Fisher, Trudy	Jackson, MS	MS-DEQ	04/01/2007	6 years
10.	Flake, Brett	Walnut Grove	Leake County	10/05/2009	6 years
11.	Ford, Ramie	Jackson, MS	Dept. of W F & P	07/23/2008	6 years
12.	Hall, Bille Jane	McComb, MS	Pike County	10/01/2006	6 years
13.	Jones, Robert	Tylertown, MS	Walthall County	09/07/2005	6 years
14.	Latham, Kenny	Ludlow, MS	Scott County	05/07/2007	6 years
15.	Massey, Bennett	Morton, MS	Scott County	04/14/2004	6 years
16.	Mayfield, James	Carthage, MS	Leake County	10/05/2006	6 years
17.	McInnis, Richard	Brookhave, MS	MS Forestry	02/05/2008	6 years
18.	Murphy, James	Union, MS	Neshoba County	10/01/2008	6 years
19.	Robbins, Kent	Picayune, MS	Pearl River County	10/06/2009	6 years
20.	Seal, Lee	Pass Christian, MS	Hancock County	07/01/2005	6 years
21.	Smith, Millard	Brookhave, MS	Lincoln County	07/01/2005	6 years
22.	Stroble, Bill	McComb, MS	Pike County	10/01/2006	6 years
23.	Stubbs, Hugh Jack	Magee, MS	Simpson County	09/15/2009	6 years
24.	Tadlock, Travis	Brookhaven, MS	Lincoln County	01/25/2007	6 years
25.	White, Roy	Philadelphia, MS	Neshoba County	10/04/2005	6 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 51-11-5 as amended in the 1980 cumulative supplement to the Mississippi Code of 1972 Annotated Sections 24-3-41 and 25-3-69.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	4,436	4,500	4,500
TOTAL (A)	4,436	4,500	4,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,835	2,200	2,200
611XX Transportation of Goods (61180-61190)	404	700	700
61210 Electricity	37,960	27,962	27,962
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	40,199	30,862	30,862
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	7,581	2,500	2,500
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	7,581	2,500	2,500
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land	10	10	10
61440 Office Equipment	3,635	4,200	4,200
61460 Other Equipment	344	2,050	2,050
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	3,989	6,260	6,260
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	16,162	13,882	13,882
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles	2,776	5,000	5,000
61550 Office Equipment & Furniture	664	1,000	1,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	410	1,100	1,100
61560 FICA Match Contractual	868	1,300	1,300
61570 Medicare Match Contractual	203	400	400
61581 Clearing Project		100,000	100,000
TOTAL (E)	21,083	122,682	122,682
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees	96	2,300	2,300
61620 Department of Audit			
6162X Accounting (61621-61624)	28,199	53,000	53,000
6163X Legal (61630-61636)	16,859	20,982	20,982
6164X Medical Services (61640-61646)			
61650 State Personnel Board	1,540	1,540	1,540
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	6,841	18,600	18,600
TOTAL (F)	53,535	96,422	96,422
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,700	2,000	2,000
61710 Insurance & Fidelity Bonds	23,136	34,500	34,500
61715 Insurance Computer Equipment			
61720 Membership Dues	1,391	1,800	1,800
61721 Subscriptions			
61740 Waste Disposal	6,066	9,600	9,600
TOTAL (G)	32,293	47,900	47,900
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	421	750	750
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	2,872	4,824	4,824
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	1,419	1,900	1,900
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
61939 Cellular Usage Outside Vendor	1,350	1,400	1,400
TOTAL (H)	6,062	8,874	8,874
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	169,178	320,000	320,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	169,178	320,000	320,000
TOTAL FUNDS	169,178	320,000	320,000

**SCHEDULE C
COMMODITIES**

PEARL RIVER BASIN DEVELOPMENT DISTRICT
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts	943	1,900	1,900
62050 Steel & Other Metals			
62060 Paints	56	300	300
62180 Signs		100	100
62100 Equipment-Non Capital	212	5,300	5,300
Total (A)	1,211	7,600	7,600
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	2,296	2,725	2,725
62120 Duplication & Reproduction Supplies	36	200	200
62130 Office Supplies & Materials	1,808	3,400	3,400
62140 Paper Supplies	1,855	3,100	3,100
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
62190 Other Office Supplies	2,145	1,625	1,625
Total (B)	8,140	11,050	11,050
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	10,257	13,400	13,400
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62220 Lubricating Oils	91	700	700
62240 Tires	790	4,000	4,000
62250 Expendable Repair Parts	862	3,700	3,700
Total (C)	12,000	21,800	21,800
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	3,453	1,700	1,700
62450 Janitor Supplies & Cleaning	2,669	2,400	2,400
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
62430 Small Tools	418	450	450
Total (E)	6,540	4,550	4,550

**SCHEDULE C
COMMODITIES CONTINUED**

PEARL RIVER BASIN DEVELOPMENT DISTRICT
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	27,891	45,000	45,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	27,891	45,000	45,000
TOTAL FUNDS	27,891	45,000	45,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

PEARL RIVER BASIN DEVELOPMENT DISTRICT
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
Walthall County/Holmes Water Park Bathhouse	20,621		
Lower Pearl River Restoration Project		3,000	3,000
Columbia Water Park Recreational Trails Project		125,000	
McLeod Water Park Bathhouse Project		120,000	
2 Family Cabins-Bogue Chitto Water Park			160,000
2 Family Cabins- D'Lo Water Park			160,000
Columbia Water Park-Ballfields			80,000
TOTAL (B)	20,621	248,000	403,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	20,621	248,000	403,000
FUNDING SUMMARY:			
GENERAL FUNDS			400,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	20,621	248,000	3,000
TOTAL FUNDS	20,621	248,000	403,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Utility Trailer					1	3,000	3,000
4 Wheel Utility Vehicle					1	6,500	6,500
TOTAL (B)							9,500
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
Computer Monitor	1	207					
Inkjet Printer	1	337					
Laptop Computer	1	749					
Digital video camera	1	324					
Central HVAC for family cabin (A)			1	6,000			
Transcribing and dictation equipment			1	2,300			
Central HVAC for family cabin (B)					1	6,000	6,000
TOTAL (C)		1,617		8,300			6,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Laptop computer					2	900	1,800
Inkjet Printer					1	400	400
TOTAL (D)							2,200
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
Weedeater	2	600	2	600	2	300	600
Chainsaw	1	378	1	500	1	500	500
Air Conditioner (window unit)	2	716	2	800	2	400	800
Portable Refrigerator	2	290	2	400	2	200	400
Riding Lawnmower			1	8,500			
Table Saw			1	400			
Paint Sprayer			1	500			
TOTAL (F)		1,984		11,700			2,300
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		3,601		20,000			20,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		3,601		20,000			20,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

PEARL RIVER BASIN DEVELOPMENT DISTRICT
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Recreation & Equipment Grant Program	32,000	40,000	40,000
Boatway Park Maintenance	29,581	30,300	30,000
USGS Gaging/Flood Tracking	12,700	15,000	15,000
Lincoln County Multi Use Facility	3,156		
Lincoln County Land Development Project	45,984	60,000	100,000
Town of Terry Village Square Recreational Equipment Project	10,000		
City of Magee Sports Complex Project	60,000		
Pearl River County Playground Equipment	16,000		
Hancock County Marina Study	3,550		
Simpson County Braxton Park	3,750		
Simpson County Harrisville Park	10,000		
Simpson County Magee Pavilion	34,486		
Leake County Pellaphalia Creek Project		50,000	
Hinds County Playground Project		110,000	
Hinds County Byram Swinging Bridge Project		20,000	
Hinds County Sonny McDonald Industrial Park Project		86,000	
City of Mendenhall City Park		12,500	
Neshoba County Northside Park		65,000	
Stormwater Management Plans		29,000	50,000
Wastewater Facility Plans		20,000	50,000
Solid Waste Master Plans		19,500	50,000
Beaver Control Program	27,000	30,000	30,000
Recreational Ballfield Projects			200,000
Recreational Playground Equipment			190,000
TOTAL (A)	288,207	587,300	755,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Items for resale - BCWP	746	2,500	2,500
MS State sales tax	6,421	7,500	7,500
TOTAL (E)	7,167	10,000	10,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	295,374	597,300	765,000
FUNDING SUMMARY:			
GENERAL FUNDS			500,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	295,374	597,300	265,000
TOTAL FUNDS	295,374	597,300	765,000

NARRATIVE
2011 BUDGET REQUEST

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Name of Agency

The Pearl River Basin Development District is a Special Fund Agency created by the 1964 Mississippi Legislature under Section 59-56-521. The District was created for the purpose of serving as a local sponsor for federal programs including flood control, pollution abatement, soil conservation and recreation development along the Pearl River and its tributaries. The District has 10 member counties that include: Hancock, Leake, Lincoln, Marion, Neshoba, Pearl River, Pike, Scott, Simpson and Walthall.

House Bill 1029 was passed during the 2001 legislative session allowing member counties to withdraw from the District. The District has lost more than \$2,116,000 in revenue from withdrawing counties. Hinds County became the most recent county to withdraw in FY 2009. Hinds County was the District's largest contributor. The District will lose more than \$900,000 in FY 2010.

The District's budget request for fiscal year ending June 30, 2011 is \$2,047,349. The District is requesting \$900,000 in general funds due to a loss in revenue from five counties that have withdrawn from the District. Additionally, the District is requesting a lump sum appropriation that has been granted in previous years.

The request for Salaries, Wages and Fringe Benefits category is \$464,349.

The request for Travel category is \$30,000.

The Contractual Services category remains the same at \$320,000.

The Commodities category remains the same at \$45,000.

The request for Capital Outlay-Other Than Equipment category is \$400,000. The District is requesting \$400,000 in general funds to construct two cabins at Bogue Chitto water Park, two cabins at D'Lo Water Park and improvements to the ballfield at Burnside Lake Water Park. The additional family cabins will allow for more revenue to be generated at the parks. There is a large demand for the existing cabins which are rented during the majority of the year. Additionally, with increasing fuel prices and a slow economy, people are utilizing state parks as a way to vacation a little more economically.

The District initiated the Lower Pearl River Restoration Project in 1998. The District has agreed to operate and maintain the Lower Pearl Restoration Project in accordance with a Project Cooperation Agreement signed with the U.S. Army Corps of Engineers on March 4, 1998. The project will restore 50% of the low flows to the main stem Pearl River beginning at a point along an old bendway of the Pearl River near Wilson Slough.

The Equipment category remains the same at \$20,000.

The District will purchase two AC/Heating window units (\$800) and two portable refrigerators (\$400) as replacements for aging units at Bogue Chitto Water Park. The District will also purchase one chain saw (\$500) and two weed eaters (\$600) to be used at the park. These items are in constant use at the park. A motorized utility cart (\$6,500) is needed to replace one purchased in FY 2004. A Central HVAC (\$6,000) is needed for one of the family cabins. The District will also purchase a utility trailer (\$3,000) to help transport a tractor and riding mowers.

The request for Subsidies, Loans and Grants category is \$765,000. The District is requesting \$500,000 in general funds to help fund projects in this category.

The opportunities for recreational activities increases the quality of life for all who utilize them. The District has

NARRATIVE
2011 BUDGET REQUEST

PEARL RIVER BASIN DEVELOPMENT DISTRICT _____

Name of Agency

received numerous requests for help in funding the construction of ballfields, playgrounds, walking trails and campgrounds.

With assistance from the MS Legislature, the District will be able to help fund future developments at the Brookhaven Multi-purpose Facility, new playgrounds at four parks and two new ballfields.

Municipalities within member counties are continuing their efforts to update their 201 Wastewater Facilities Plans to ensure that effluent meets state and federal regulations. The District provides one-half the cost of facilities plans to help municipalities remain in compliance with discharge of their wastewater.

The District will provide funds to help initiate PL566 flood control projects in the District's 10 member counties to reduce flooding in these areas. These funds can be used for acquiring easements, construction of erosion control measures and channel realignment. The majority of the funds required for watershed projects are provided by the federal government. The District will also provide funds to help construct emergency streambank protection projects.

The District will provide assistance to its member counties in the development of stormwater plans mandated by federal regulations.

The District will provide \$30,000 to assist member counties with the application fee for the Beaver Control Assistance Program. The District will provide funds to assist member counties with the development of solid waste master plans.

The District will continue to assist member counties by reimbursing them for the purchase of maintenance items used by the counties at the water parks in the amount of \$40,000. Funds will also be available for the repair of broken or worn out facilities at parks constructed by the District in the amount of \$30,000.

The District will work closely with its member counties as it provides services associated with the Joint Water Management Program. This will include determining available water resources for domestic, municipal, industrial and agricultural uses: Assessing current water demands; projecting growth factors; measuring groundwater levels annually and assisting water users in obtaining water use permits.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Mike Davis	New Orleans, LA	National Waterways Conference	464	Special/Other
Cody Buckley	New Orleans, LA	National Waterways Conference	593	Special/Other
Mike Davis	Estes Park, CO	Groundwater Mgt Assn Summer Mtg	1,082	Special/Other
Cody Buckley	Estes Park, CO	Groundwater Mgt Assn Summer Mtg	1,082	Special/Other
Jimmy Baldwin	Estes Park, CO	Groundwater Mgt Assn Summer Mtg	1,503	Special/Other
Total Out of State Travel Cost			\$4,724	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
DFA-MMRS / MMRS Fees		96	2,300	2,300	Other/Spec
<i>Comp. Rate: 96/Annual</i>					
TOTAL 61616 MMRS Fees		96	2,300	2,300	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
Haddox Reid Burkes & Calhoun / Audit		20,148	43,000	43,000	Other/Spec
<i>Comp. Rate: 145/Hour</i>					
Brenda Welch / Accounting		6,975	10,000	10,000	Other/Spec
<i>Comp. Rate: 30/Hour</i>					
Kim Sullivan / Accounting		1,076			Other/Spec
<i>Comp. Rate: 15/Hour</i>					
TOTAL 6162X Accounting (61621-61624)		28,199	53,000	53,000	
6163X Legal (61630-61636)					
Watkins, Ludlam, Stennis / Legal		16,859	20,982	20,982	Other/Spec
<i>Comp. Rate: 130/Hour</i>					
TOTAL 6163X Legal (61630-61636)		16,859	20,982	20,982	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board / Personnel/Registration of Positions		1,540	1,540	1,540	Other/Spec
<i>Comp. Rate: 140/Position</i>					
TOTAL 61650 State Personnel Board		1,540	1,540	1,540	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Kintera Fundware / Software Support <i>Comp. Rate: 1316 /Annual</i>		1,316	1,500	1,500	Other/Spec
Cooks Protective Services / Security <i>Comp. Rate: 12/Hour</i>		191	2,500	2,500	Other/Spec
Regions Bank / Administration Fees for Trust Accounts <i>Comp. Rate: 10 to 500 per transaction</i>		2,302	2,500	2,500	Other/Spec
Stegall Notary / Registration of Notary <i>Comp. Rate: 119/Registration</i>		119			Other/Spec
MS Forestry Commission / Timber Marking - 52 Acres <i>Comp. Rate: 54.41/Acre</i>		2,830	11,900	11,900	Other/Spec
Trustmark Bank / Service Fees <i>Comp. Rate: varies</i>		83	200	200	Other/Spec
TOTAL 61690 Other Fees & Services		6,841	18,600	18,600	
GRAND TOTAL (61600-61699)		53,535	96,422	96,422	

VEHICLE PURCHASE DETAILS

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

PEARL RIVER BASIN DEVELOPMENT DISTRICT _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Truck	2002	1500Quad Cab	Jimmy Baldwin	Water Resources/JWMP	G-20812	99,179	12,397		
W	1/2 Ton Truck	1999	Ford F-150	Scott Godard	Recreation BCWP	G-10170	158,978	15,898		
W	1/4 Ton Truck	1994	GMC Sonoma	John Thompson	Recreation BCWP	S-14684	69,243	4,616		
P	Truck/Utility	2003	Dodge Durango	General Office	Water Resources/Recreation	G-26056	76,787	10,969		
P	Automobile	2000	Lumina	Mike Davis	Water Resources/Recreation	G-13061	104,416	10,442		
W	1/2 Ton Truck	2006	Dodge 2500 Quad	Eddie Thompson	Water Resources/Recreation	G-37914	80,000	20,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

PEARL RIVER BASIN DEVELOPMENT DISTRICT _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : WATER RESOURCES			
	Special Projects		
		Subsidies	167,700
		Total	167,700
		General Funds	500,000
		Other Special Funds	-332,300
Program # 2 : RECREATION			
	Construction of Family Cabins		
		OTE	152,000
		Total	152,000
		General Funds	400,000
		Other Special Funds	-248,000
Program # 3 : LOWER PEARL RIVER RESTORATION			
	Maintenance of Lower Pearl Riv		
		OTE	3,000
		Total	3,000
		Other Special Funds	3,000

CAPITAL LEASES

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					