

BUREAU OF PARKS AND RECREATION 1505 EASTOVER DRIVE
AGENCY ADDRESS

DR SAM POLLES
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,590,463	5,100,881	4,375,881		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,590,463	5,100,881	4,375,881	(725,000)	(14.21%)
2. Travel					
a. Travel & Subsistence (In-State)	10,402	10,500	10,500		
b. Travel & Subsistence (Out-of-State)	1,101	1,000	1,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	11,503	11,500	11,500		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	4,506	4,545	4,545		
b. Communications, Transportation & Utilities	2,285,877	2,286,815	2,286,815		
c. Public Information	5,007	5,000	5,000		
d. Rents	90,013	90,013	90,013		
e. Repairs & Service	1,693,260	1,693,260	1,693,260		
f. Fees, Professional & Other Services	3,108,938	2,980,229	2,980,229		
g. Other Contractual Services	233,686	233,686	233,686		
h. Data Processing	179,127	179,127	179,127		
i. Other	46,832	46,832	46,832		
Total Contractual Services	7,647,246	7,519,507	7,519,507		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	62,728	62,728	62,728		
b. Printing & Office Supplies & Materials	24,307	24,307	24,307		
c. Equipment, Repair Parts, Supplies & Accessories	616,438	616,438	616,438		
d. Professional & Scientific Supplies & Materials	10,158	10,158	10,158		
e. Other Supplies & Materials	1,100,836	1,100,836	1,100,836		
Total Commodities	1,814,467	1,814,467	1,814,467		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	1,303,388	2,090,165	6,090,165	4,000,000	191.37%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,449	1,449	1,449		
d. IS Equipment (Data Processing & Telecommunications)	108,334	108,334	108,334		
e. Equipment - Lease Purchase					
f. Other Equipment	590,922	590,922	590,922		
Total Equipment (Schedule D-2)	700,705	700,705	700,705		
3. Vehicles (Schedule D-3)	22,954	22,954	22,954		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,655,333	1,655,333	1,655,333		
TOTAL EXPENDITURES	17,746,059	18,915,512	22,190,512	3,275,000	17.31%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,150,881	6,431,335	10,431,335	4,000,000	62.19%
State Support Special Funds	120,000				
Federal Funds	3,380,386	2,145,122	2,145,122		
Other Special Funds (Specify)					
License Sales					
Off Road Fuel Tax					
Other Revenue					
User Fees	9,094,792	10,339,055	9,614,055	(725,000)	(7.01%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	17,746,059	18,915,512	22,190,512	3,275,000	17.31%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	193	193	193		
Part Time:	88	88		(88)	(100.00%)
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
 Official of Board or Commission
 Budget Officer: JENNIFER HEAD / JENNIFERH@MDWFP.STATE.MS.US
 Phone Number: 601-432-2091

Submitted by: JENNIFER HEAD
 Name
 Title: BUDGET DIRECTOR
 Date: July 30, 2014

REQUEST BY FUNDING SOURCE

Name of Agency BUREAU OF PARKS AND RECREATION

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,575,881	99.68%		5,000,000	98.02%		4,375,881	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	14,582	0.31%		100,881	1.97%				
Total Salaries	4,590,463		25.86%	5,100,881		26.96%	4,375,881		19.71%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	11,503	100.00%		11,500	100.00%		11,500	100.00%	
Total Travel	11,503		0.06%	11,500		0.06%	11,500		0.05%
1. General State Support Special (Specify)	525,000	6.86%		1,431,335	19.03%		2,055,454	27.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	720,505	9.42%		648,633	8.62%		648,633	8.62%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	6,401,741	83.71%		5,439,539	72.33%		4,815,420	64.03%	
Total Contractual	7,647,246		43.09%	7,519,507		39.75%	7,519,507		33.88%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	480,004	26.45%							
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	1,334,463	73.54%		1,814,467	100.00%		1,814,467	100.00%	
Total Commodities	1,814,467		10.22%	1,814,467		9.59%	1,814,467		8.17%

Name of Agency BUREAU OF PARKS AND RECREATION

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)							4,000,000	65.67%	
2. Budget Contingency Fund	120,000	9.20%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,183,388	90.79%		500,000	23.92%		500,000	8.20%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees				1,590,165	76.07%		1,590,165	26.11%	
Total Other Than Equipment	1,303,388		7.34%	2,090,165		11.05%	6,090,165		27.44%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	700,705	100.00%		700,705	100.00%		700,705	100.00%	
Total Equipment	700,705		3.94%	700,705		3.70%	700,705		3.15%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	22,954	100.00%		22,954	100.00%		22,954	100.00%	
Total Vehicles	22,954		0.12%	22,954		0.12%	22,954		0.10%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency BUREAU OF PARKS AND RECREATION

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	50,000	3.02%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	996,489	60.19%		996,489	60.19%		996,489	60.19%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	608,844	36.78%		658,844	39.80%		658,844	39.80%	
Total Subsidies, Loans & Grants	1,655,333		9.32%	1,655,333		8.75%	1,655,333		7.45%
1. General State Support Special (Specify)	5,150,881	29.02%		6,431,335	34.00%		10,431,335	47.00%	
2. Budget Contingency Fund	120,000	0.67%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	3,380,386	19.04%		2,145,122	11.34%		2,145,122	9.66%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	9,094,792	51.24%		10,339,055	54.65%		9,614,055	43.32%	
TOTAL	17,746,059		100.00%	18,915,512		100.00%	22,190,512		100.00%

SPECIAL FUNDS DETAIL

BUREAU OF PARKS AND RECREATION

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	120,000		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		120,000		

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
		FY 2015	FY 2016			
	Cash Balance-Unencumbered					
National Parks Service (3463)	National Parks Service	50.00	50.00	492,901	492,901	492,901
Federal Grants (3463)	Federal Grants	50.00	50.00	1,152,221	1,152,221	1,152,221
FEMA - Hurricane Katrina (3463)	Federal	75.00	75.00	1,735,264	500,000	500,000
Section A TOTAL				3,380,386	2,145,122	2,145,122

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
	Cash Balance-Unencumbered			
License Sales (3463)	License Sales			
Off Road Fuel Tax (3463)	Off Road Fuel Tax			
Other Revenue (3463)	Other			
User Fees (3463)	User Fees	9,094,792	10,339,055	9,614,055
Special Fund Budget Cut (3463)	Special Fund Budget Cut			
Section B TOTAL		9,094,792	10,339,055	9,614,055

Section S + A + B TOTAL		12,595,178	12,484,177	11,759,177
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Parks and Recreation	3463	State Parks			

* 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**

BUREAU OF PARKS AND RECREATION

Name of Agency

FEDERAL FUNDS

Funds are received from the National Parks Service and are to be given to county's and municipalities to help in the funding for building parks.

STATE SUPPORT SPECIAL FUNDS

HB1669 designated \$120,000 of Budget Contingency Funds for repairs at Great River Road State Park located in Rosedale, MS.

OTHER SPECIAL FUNDS

Funds are obtained by charging the users of the park system a fee for the services provided. There are other miscellaneous sources of income included.

TREASURY FUND/BANK

Funds are used for the upkeep and maintenance of the state parks system.

CONTINUATION AND EXPANDED REQUEST

BUREAU OF PARKS AND RECREATION

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,575,881			14,582	4,590,463
Travel				11,503	11,503
Contractual Services	525,000		720,505	6,401,741	7,647,246
Commodities			480,004	1,334,463	1,814,467
Other Than Equipment		120,000	1,183,388		1,303,388
Equipment				700,705	700,705
Vehicles				22,954	22,954
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000		996,489	608,844	1,655,333
Total	5,150,881	120,000	3,380,386	9,094,792	17,746,059
No. of Positions (FTE)	275.00			6.00	281.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,000,000			100,881	5,100,881
Travel				11,500	11,500
Contractual Services	1,431,335		648,633	5,439,539	7,519,507
Commodities				1,814,467	1,814,467
Other Than Equipment			500,000	1,590,165	2,090,165
Equipment				700,705	700,705
Vehicles				22,954	22,954
Wireless Comm. Devs.					
Subsidies, Loans & Grants			996,489	658,844	1,655,333
Total	6,431,335		2,145,122	10,339,055	18,915,512
No. of Positions (FTE)	281.00				281.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(624,119)			(100,881)	(725,000)
Travel					
Contractual Services	624,119			(624,119)	
Commodities					
Other Than Equipment	4,000,000				4,000,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,000,000			(725,000)	3,275,000
No. of Positions (FTE)	(80.00)			(8.00)	(88.00)

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

BUREAU OF PARKS AND RECREATION

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2016 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 2016 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 2016 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,375,881				4,375,881
Travel				11,500	11,500
Contractual Services	2,055,454		648,633	4,815,420	7,519,507
Commodities				1,814,467	1,814,467
Other Than Equipment	4,000,000		500,000	1,590,165	6,090,165
Equipment				700,705	700,705
Vehicles				22,954	22,954
Wireless Comm. Devs.					
Subsidies, Loans & Grants			996,489	658,844	1,655,333
Total	10,431,335		2,145,122	9,614,055	22,190,512
No. of Positions (FTE)	201.00			(8.00)	193.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

BUREAU OF PARKS AND RECREATION
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	PARKS & RECREATION	10,431,335		2,145,122	9,614,055	22,190,512
	SUMMARY OF ALL PROGRAMS	10,431,335		2,145,122	9,614,055	22,190,512

CONTINUATION AND EXPANDED REQUEST

BUREAU OF PARKS AND RECREATION

Program No. 1 of 1 Programs

AGENCY

PARKS & RECREATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,575,881			14,582	4,590,463
Travel				11,503	11,503
Contractual Services	525,000		720,505	6,401,741	7,647,246
Commodities			480,004	1,334,463	1,814,467
Other Than Equipment		120,000	1,183,388		1,303,388
Equipment				700,705	700,705
Vehicles				22,954	22,954
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000		996,489	608,844	1,655,333
Total	5,150,881	120,000	3,380,386	9,094,792	17,746,059
No. of Positions (FTE)	275.00			6.00	281.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,000,000			100,881	5,100,881
Travel				11,500	11,500
Contractual Services	1,431,335		648,633	5,439,539	7,519,507
Commodities				1,814,467	1,814,467
Other Than Equipment			500,000	1,590,165	2,090,165
Equipment				700,705	700,705
Vehicles				22,954	22,954
Wireless Comm. Devs.					
Subsidies, Loans & Grants			996,489	658,844	1,655,333
Total	6,431,335		2,145,122	10,339,055	18,915,512
No. of Positions (FTE)	281.00				281.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(624,119)			(100,881)	(725,000)
Travel					
Contractual Services	624,119			(624,119)	
Commodities					
Other Than Equipment	4,000,000				4,000,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,000,000			(725,000)	3,275,000
No. of Positions (FTE)	(80.00)			(8.00)	(88.00)

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

BUREAU OF PARKS AND RECREATION

Program No. 1 of 1 Programs

AGENCY

PARKS & RECREATION

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,375,881			4,375,881
Travel			11,500	11,500
Contractual Services	2,055,454	648,633	4,815,420	7,519,507
Commodities			1,814,467	1,814,467
Other Than Equipment	4,000,000	500,000	1,590,165	6,090,165
Equipment			700,705	700,705
Vehicles			22,954	22,954
Wireless Comm. Devs.				
Subsidies, Loans & Grants		996,489	658,844	1,655,333
Total	10,431,335	2,145,122	9,614,055	22,190,512
No. of Positions (FTE)	201.00		(8.00)	193.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

BUREAU OF PARKS AND RECREATION

1 - PARKS & RECREATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Eliminate 88 Part-time Gse Pin	Contractual Seasonal Employees	Total Funding Change	FY 2016 Total Request	
SALARIES	5,100,881			(725,000)		(725,000)	4,375,881	
GENERAL	5,000,000			(624,119)		(624,119)	4,375,881	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,881			(100,881)		(100,881)		
TRAVEL	11,500						11,500	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,500						11,500	
CONTRACTUAL	7,519,507						7,519,507	
GENERAL	1,431,335				624,119	624,119	2,055,454	
ST.SUP.SPECIAL								
FEDERAL	648,633						648,633	
OTHER	5,439,539				(624,119)	(624,119)	4,815,420	
COMMODITIES	1,814,467						1,814,467	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,814,467						1,814,467	
CAPITAL-OTE	2,090,165		4,000,000			4,000,000	6,090,165	
GENERAL			4,000,000			4,000,000	4,000,000	
ST.SUP.SPECIAL								
FEDERAL	500,000						500,000	
OTHER	1,590,165						1,590,165	
EQUIPMENT	700,705						700,705	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	700,705						700,705	
VEHICLES	22,954						22,954	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,954						22,954	
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,655,333						1,655,333	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	996,489						996,489	
OTHER	658,844						658,844	
TOTAL	18,915,512		4,000,000	(725,000)		3,275,000	22,190,512	

FUNDING:

GENERAL FUNDS	6,431,335		4,000,000	(624,119)	624,119	4,000,000	10,431,335	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,145,122						2,145,122	
OTHER SP.FUNDS	10,339,055			(100,881)	(624,119)	(725,000)	9,614,055	
TOTAL	18,915,512		4,000,000	(725,000)		3,275,000	22,190,512	

POSITIONS:

GENERAL FTE	281.00			(80.00)		(80.00)	201.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE				(8.00)		(8.00)	(8.00)	
TOTAL FTE	281.00			(88.00)		(88.00)	193.00	

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)

BUREAU OF PARKS AND RECREATION

1 - PARKS & RECREATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Parks and Recreation consists of 25 park sites and 4 golf courses throughout Mississippi. These parks have a total of 24,591 acres of land and water containing 232 cabins, 1,630 campsites (including primitive) 45-motel units, fishing lakes, trails, swimming pools, splash pads, beaches and a variety of other recreational facilities.

II. Program Objective:

To provide a safe, cost effective, family oriented recreational opportunity for all Mississippians and guests. Additionally, we will promote tourism while instilling a quality of life aspect in our great outdoors.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

Infrastructure repairs to critical needs areas: Wastewater Systems, Water Well Upgrades, and Percy Quin Bridges

(D) Eliminate 88 Part-time GSE:

Eliminate 88 Part-time General Service Employee PINs to restructure Parks staffing.

(E) Contractual seasonal emplo:

Move general funds to contractual services for seasonal employee support.

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

BUREAU OF PARKS AND RECREATION

1 - PARKS & 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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Overnight & Day Use Visitation	1,016,487.00	1,016,487.00	1,016,487.00
2 Water Related Services(Persons)	70,087.00	70,087.00	70,087.00
3 Day Use Services(Persons)	393,980.00	393,980.00	393,980.00
4 Facilities Repair Projects (Projects)	950.00	950.00	950.00
5 Overnight Accommodations	689,774.00	689,774.00	689,774.00
6 Cabin/Motel Rentals (Reservations)	37,004.00	37,004.00	37,004.00
7 RV Campsites (Reservations)	167,380.00	167,380.00	167,380.00
8 Group Camp (Reservations)	340.00	340.00	340.00
9 Recreational Trails	250.00	259.00	268.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Overnight Accommodations-% of total revenue	66.00	66.00	66.00
2 Day Use Services-% of total revenue	34.00	34.00	34.00
3 Renovation and Repair-Cost Per Facility and Equipment repaired and renovated (approx order completed)	850.00	850.00	850.00
4 Cabin/Motel Rental (% of occupancy)	39.00	39.00	39.00
5 RV Campsites Rental (% of occupancy)	27.00	27.00	27.00
6 Group Camp (% of occupancy)	6.00	6.00	6.00
7 Recreational Trails funded	16.00	9.00	9.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Increase overnight accommodations (% decrease from FY12)	23.00	0.00	0.00
2 Visitation (persons, increase from FY12)	11.00	0.00	0.00
3 Cabin/Motel Rental (% decrease from FY12)	5.00	0.00	0.00
4 Group Camp (% decrease from FY12)	(2.00)	0.00	0.00
5 Facility & Repair Projects (% completed)	90.00	90.00	0.00
6 Recreational Trails Program (avg Funding/Project)	97,500.00	97,500.00	97,500.00
7 RV Campsite Rental (% increase from FY12)	(1.00)	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

BUREAU OF PARKS AND RECREATION

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) PARKS & RECREATION				
GENERAL	6,431,335	(192,940)	6,238,395	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	2,145,122		2,145,122	
OTHER SPECIAL	10,339,055		10,339,055	
TOTAL	18,915,512	(192,940)	18,722,572	
Narrative Explanation: 3% Budget Reduction in General Funds				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,431,335	(192,940)	6,238,395	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	2,145,122		2,145,122	
OTHER SPECIAL	10,339,055		10,339,055	
TOTAL	18,915,512	(192,940)	18,722,572	

BOARD MEMBERS

BUREAU OF PARKS AND RECREATION

Agency

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

B. Estimated number of meetings FY2015

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

BUREAU OF PARKS AND RECREATION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	2,445	2,445	2,445
61020 Employee Training	2,061	2,100	2,100
61030 Travel Related Registration			
61060 Awards			
61030 Travel Related Registration			
TOTAL (A)	4,506	4,545	4,545
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	5,951	6,000	6,000
611XX Transportation of Goods (61180-61190)	19,710	19,000	19,000
61210 Electricity	1,888,310	1,890,000	1,890,000
61220 Gas	116,185	116,185	116,185
61230 Water & Sewage	254,000	254,000	254,000
61191 DE Charge Aggr	1,690	1,600	1,600
61192 Fuel Sur Good	31	30	30
TOTAL (B)	2,285,877	2,286,815	2,286,815
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	5,007	5,000	5,000
61320 Prom Exp MDA			
61350 Exhibits & Displays			
61340 Signs & Billboards			
TOTAL (C)	5,007	5,000	5,000
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land	2,400	2,400	2,400
61440 Office Equipment			
61460 Other Equipment	39,505	39,505	39,505
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	48,108	48,108	48,108
61490 Other Rentals			
TOTAL (D)	90,013	90,013	90,013
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	430,063	430,000	430,000
61520 Buildings	949,028	950,000	950,000
61530 Machinery & Field Equipment	31,398	31,400	31,400
61540 Motor Vehicles	109,445	109,445	109,445
61541 Maint Vehicl	1,235	1,200	1,200
61580 Shop Equipment	3,380	3,400	3,400
61570 Medical Equipment	116		
61590 Miscellaneous Items of Equipment	109,120	109,120	109,120
61560 Rep Ser Eng	777		
61550 Office Equipment & Furniture	13,308	13,305	13,305
61510 Rep Ser Bldg	45,390	45,390	45,390
TOTAL (E)	1,693,260	1,693,260	1,693,260

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

BUREAU OF PARKS AND RECREATION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	62,048	62,048	62,048
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
6162X Accounting (61621-61624)	120	120	120
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	1,455	1,455	1,455
61650 State Personnel Board	162		
61640 Physician Fees			
6165X Personnel Services Contracts (61651-61653)	521,082	437,510	437,510
61658 Personnel Services Contracts - SPAHRS	1,866,970	1,900,000	1,900,000
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	40,450	40,450	40,450
6168X Contract Worker (61682-61688)	162,635	162,635	162,635
61690 Other Fees & Services	129,249	51,266	51,266
61608 Legal Services - SPAHRS	22		
61611 Architectur & Preplanning (1099)	12,040	12,040	12,040
61614 State Administrative Costs			
61660 Court Cost & Court Reporters - SPAHRS			
61662 Appraisers Fee and Surveyors (1099)			
61681 Entertainers Fees (1099)	14,445	14,445	14,445
61628 Fulfillment Fees	298,260	298,260	298,260
61620 Department of Audit			
6166X Court Costs & Reporters (61659-61660)			
TOTAL (F)	3,108,938	2,980,229	2,980,229
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	1,476	1,476	1,476
61718 Service Charge Bank	5,464	5,464	5,464
61720 Membership Dues	5,482	5,482	5,482
61721 Subscriptions	257	257	257
61730 Laundry	2,552	2,552	2,552
61740 Salvage	212,485	212,485	212,485
61800 Proc Cd Contractual	5,970	5,970	5,970
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases			
TOTAL (G)	233,686	233,686	233,686
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	188	188	188
61905 IS Professional Fees - ITS	301	301	301
61917 Service Charges to State Data Center			
6191X IS Training/Education (61914-61915)			
61920 Out IT Solutions	1,800	1,800	1,800
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor	614	614	614

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

BUREAU OF PARKS AND RECREATION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
H. INFORMATION TECHNOLOGY (61900-61990)			
61923 Basic Telephone Monthly - ITS	54,300	54,300	54,300
61924 Long Distance Charges - Outside Vendor	3,025	3,025	3,025
61925 Long Distance Charges - ITS	3,258	3,258	3,258
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	107,157	107,157	107,157
61928 Public Network Access Charges - Outside Vendor	7,315	7,315	7,315
61929 Public Network Access Charges - ITS	583	583	583
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	87	87	87
61940 Wrls Data Trn			
61961 Maintenance/Repair of IS Equipment	499	499	499
61962 Maintenance/Repair of Telephone Systems (ITS)			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
6191X IS Training/Education			
61921 Software Acquisition, Installation and Maintenance			
61928 Private Network Access Charges - Outside Vendor			
61932 Rental of IT Equipment - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor			
TOTAL (H)	179,127	179,127	179,127
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	46,832	46,832	46,832
61994 Petty Cash Exp Contractual			
61999 Contractual Services - No PO Required			
TOTAL (I)	46,832	46,832	46,832
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	7,647,246	7,519,507	7,519,507
FUNDING SUMMARY:			
GENERAL FUNDS	525,000	1,431,335	2,055,454
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	720,505	648,633	648,633
OTHER SPECIAL FUNDS	6,401,741	5,439,539	4,815,420
TOTAL FUNDS	7,647,246	7,519,507	7,519,507

**SCHEDULE C
COMMODITIES**

BUREAU OF PARKS AND RECREATION
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals	25	25	25
62060 Paints	20,768	20,768	20,768
62070 Signs and Sign Materials	18,720	18,720	18,720
62010 agg sand gra	18,157	18,157	18,157
62020 Asp Plant Mix	2,905	2,905	2,905
62030 Cem Plas Lim	1,000	1,000	1,000
62080 Culverts			
62090 Maint Const	1,153	1,153	1,153
Total (A)	62,728	62,728	62,728
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	12,080	12,080	12,080
62120 Duplication & Reproduction Supplies	1,355	1,355	1,355
62130 Office Supplies & Materials	6,398	6,398	6,398
62140 Paper Supplies	3,227	3,227	3,227
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	1,247	1,247	1,247
Total (B)	24,307	24,307	24,307
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62205 Fuels Storage			
62210 Fuels - Gasoline	337,033	337,033	337,033
62211 Fuels - Diesel	70,870	70,870	70,870
62212 Fuels - Other	7,302	7,302	7,302
62220 Lube, Oil, Greases	11,234	11,234	11,234
62240 Tires Tubes	2,498	2,498	2,498
62241 Tires Tubes Truck	15,319	15,319	15,319
62242 Tires Tubes Tractor	2,899	2,899	2,899
62243 Tires Tubes Offroad	5,488	5,488	5,488
62251 Repair Vehicle	4,222	4,222	4,222
62252 Repair Aircond	6,637	6,637	6,637
62253 Batteries	1,773	1,773	1,773
62259 Exp Vehicle	2,049	2,049	2,049
62260 Bett/ Acc Vehicles	2,357	2,357	2,357
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62280 Shop Supplies	2,502	2,502	2,502
62290 Other Equipment Repair Parts	144,255	144,255	144,255
Total (C)	616,438	616,438	616,438
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	2,590	2,590	2,590
62310 Lab Test Sup	7,568	7,568	7,568
62350 Class Ins Material			
Total (D)	10,158	10,158	10,158

**SCHEDULE C
COMMODITIES CONTINUED**

BUREAU OF PARKS AND RECREATION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Bld Sup Mat	55,486	55,486	55,486
62420 Hardware, Plumbing & Electrical	76,138	76,138	76,138
62430 Small Tools	9,959	9,959	9,959
62450 Janitor Supplies & Cleaning	149,908	149,908	149,908
62460 Wearing Material	4,141	4,141	4,141
62470 Food	7,925	7,925	7,925
6247X Foods			
62480 Feed Animals	680	680	680
62490 Green Nursery Supplies	4,314	4,314	4,314
62500 Fertilizer	65,576	65,576	65,576
62510 Poisons	141,971	141,971	141,971
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	64,700	64,700	64,700
62540 Linens	22,583	22,583	22,583
62555 IS Equipment Repair Parts	1,680	1,680	1,680
62560 Eating Utensils	15,470	15,470	15,470
62560 Eating Utensils and Cafeteria Supplies			
62570 Drapes Carpet	1,170	1,170	1,170
62571 Mattress Springs	51,123	51,123	51,123
62585 Cam under \$250			
62586 TVs under \$250	1,250	1,250	1,250
62590 Other Supplies & Materials	210,885	210,885	210,885
62595 Other Equipm	91,046	91,046	91,046
62800 Proc CD Comm	104,367	104,367	104,367
62994 Petty Cash Expense	12,293	12,293	12,293
62998 Pr YR Exp C	8,171	8,171	8,171
Total (E)	1,100,836	1,100,836	1,100,836
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,814,467	1,814,467	1,814,467
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	480,004		
OTHER SPECIAL FUNDS	1,334,463	1,814,467	1,814,467
TOTAL FUNDS	1,814,467	1,814,467	1,814,467

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

BUREAU OF PARKS AND RECREATION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improve on Land	4,615	4,615	4,615
TOTAL (A)	4,615	4,615	4,615
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Additions and Betterments	514,805	514,805	514,805
63230 Building Additions & Betterments (except MDOT)		786,777	4,786,777
63240 Building Construction & R & R			
63250 Buildings - Purchased, Constructed, Remodeled	758,631	758,631	758,631
63252 Architect Fee Bldg	25,337	25,337	25,337
TOTAL (B)	1,298,773	2,085,550	6,085,550
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	1,303,388	2,090,165	6,090,165
FUNDING SUMMARY:			
GENERAL FUNDS			4,000,000
STATE SUPPORT SPECIAL FUNDS	120,000		
FEDERAL FUNDS	1,183,388	500,000	500,000
OTHER SPECIAL FUNDS		1,590,165	1,590,165
TOTAL FUNDS	1,303,388	2,090,165	6,090,165

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

BUREAU OF PARKS AND RECREATION

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	1	1,449	1	1,449	1	1,449	1,449
TOTAL (C)		1,449		1,449			1,449
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	20	19,594	20	19,594	10	1,960	19,600
63423 Vid Serv Equ	1	18,768	1	18,768	1	18,764	18,764
663476 LP Other Equip	10	69,972	10	69,972	10	6,997	69,970
TOTAL (D)		108,334		108,334			108,334
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
63460 Lease-Purchase - Copy Machines							
TOTAL (E)							
F. OTHER EQUIPMENT							
63360 Shop Equipment	10	10,688	10	10,688	1	10,688	10,688
63370 Radio & TV Equipment	10	3,554	10	3,554	1	3,554	3,554
63380 Photo & Repr	2	2,801	2	2,801	1	2,801	2,801
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden	100	281,283	100	281,283	1	281,283	281,283
63410 Farm Equipment	10	24,408	10	24,408	1	24,408	24,408
63490 Other Equipment	10	210,279	10	210,279	1	210,279	210,279
63495 Betterments/Accessrs for Other than Vehicles	30	57,909	30	57,909	1	57,909	57,909
63498 Prior Year Betterment -Other							
TOTAL (F)		590,922		590,922			590,922
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		700,705		700,705			700,705
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		700,705		700,705			700,705
TOTAL FUNDS		700,705		700,705			700,705

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

BUREAU OF PARKS AND RECREATION

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle	1						
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	120	1	22,954	1	22,954	1	22,954
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	3						
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	23						
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	147	1	22,954	1	22,954	1	22,954
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>			22,954		22,954		22,954
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			22,954		22,954		22,954
TOTAL FUNDS			22,954		22,954		22,954

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

BUREAU OF PARKS AND RECREATION
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	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 I-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**

BUREAU OF PARKS AND RECREATION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Other Aid to Cities	73,387	73,387	73,387
64590 Grants to Municipalities	681,536	681,536	681,536
64690 Grants to political subdivisions	214,301	214,301	214,301
TOTAL (A)	969,224	969,224	969,224
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Grants to Non-government	77,265	77,265	77,265
TOTAL (C)	77,265	77,265	77,265
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	23,586	23,586	23,586
65020 Principle on Ind	52,720	52,720	52,720
650XX Other Indebtedness	37	37	37
TOTAL (D)	76,343	76,343	76,343
E. OTHER (66000-89999)			
78020 Merchandise Purchased for Resale	487,878	487,878	487,878
78030 Alcoholic Bev for Purchase	44,105	44,105	44,105
78120 Vehicle Stickers	759	759	759
89300 Trans Funds - Grant	-241	-241	-241
TOTAL (E)	532,501	532,501	532,501
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,655,333	1,655,333	1,655,333
FUNDING SUMMARY:			
GENERAL FUNDS	50,000		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	996,489	996,489	996,489
OTHER SPECIAL FUNDS	608,844	658,844	658,844
TOTAL FUNDS	1,655,333	1,655,333	1,655,333

NARRATIVE
2016 BUDGET REQUEST

BUREAU OF PARKS AND RECREATION _____

Name of Agency

The Office of Parks and Recreation consists of 25 park sites, 4 golf courses throughout Mississippi. These parks have a total of 24,591 acres of land and water containing 250 cabins, 1,873 campsites (including primitive) 48-motel units, fishing lakes, trails, swimming pools, splash pads, beaches and a variety of other recreational facilities.

For FY2016, we request \$4,000,000 in General Funds to be allocated to achieve optimum performance levels for our State Parks System. In addition, these funds would allow us to make Wastewater Improvement and bring us into compliance with MS Department of Environmental Quality for Water Wells.

Our goal is to achieve optimum return on investment and be recognized as a premier vacation destination.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

BUREAU OF PARKS AND RECREATION

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Caraway, P.J.	San Francisco, CA	Soc. of Rec. Planners Annual Mtg.	1,101	3463
Total Out of State Travel Cost			\$1,101	

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

BUREAU OF PARKS AND RECREATION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
Dungan Engineering / Engineering Service <i>Comp. Rate: 18562/project</i>		18,562	20,000	20,000	3463
DEAN MCRAE ENG / Engineering Service <i>Comp. Rate: 18895/project</i>		18,895	20,000	20,000	3463
Engineering Solutions / Engineering Service <i>Comp. Rate: 21400/project</i>		21,400	22,048	22,048	3463
Power Engineering Services / Engineering Service <i>Comp. Rate: 3191/project</i>		3,191			3463
TOTAL 61610 Engineering		62,048	62,048	62,048	
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
6162X Accounting (61621-61624)					
Eatel / golf phone center <i>Comp. Rate: 120/yr</i>		120	120	120	3463
TOTAL 6162X Accounting (61621-61624)		120	120	120	
6163X Legal (61630-61636)					
LEGAL FEES / State Treasurer <i>Comp. Rate: 84/hr</i>					2463
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
Bob Meek / counseling session <i>Comp. Rate: 1455/patient</i>		1,455	1,455	1,455	3463
TOTAL 6164X Medical Services (61640-61646)		1,455	1,455	1,455	
61650 State Personnel Board					
State Personnel Board Fees / Personnel Board <i>Comp. Rate: 162/yr</i>		162			3463
TOTAL 61650 State Personnel Board		162			
61640 Physician Fees					
TOTAL 61640 Physician Fees					
6165X Personnel Services Contracts (61651-61653)					
Ameripride Services / Linen contract <i>Comp. Rate: 150000/yr</i>		150,244	150,245	150,245	3463
Rand Watkins / Golf management <i>Comp. Rate: 48,000/year</i>					3463
City of Rosedale / Great River Road park maint <i>Comp. Rate: 8400/yr</i>		8,400	8,400	8,400	3463

FEES, PROFESSIONAL AND OTHER SERVICES

BUREAU OF PARKS AND RECREATION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Dana Brown & Assoc / Design Services <i>Comp. Rate: 128900/project</i>		128,900	128,900	128,900	3463
Green Play / Park study <i>Comp. Rate: 84979/project</i>		84,979			3463
Jimmie Dale Mills / Engineering services <i>Comp. Rate: 14580/yr</i>		14,580	15,000	15,000	3463
North Atlantic Security / Park Security Services <i>Comp. Rate: 93014/yr</i>		93,014	94,000	94,000	3463
Scott Cty Board of Supv / Golden Memorial Park Ops <i>Comp. Rate: 40965/yr</i>		40,965	40,965	40,965	3463
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>521,082</u>	<u>437,510</u>	<u>437,510</u>	
61658 Personnel Services Contracts - SPAHRS					
G4S Secure Solutions USA / Security service <i>Comp. Rate: various</i>					3463
Personal Service Contract / Service employees <i>Comp. Rate: various</i>		1,866,970	1,900,000	1,900,000	3463
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u>1,866,970</u>	<u>1,900,000</u>	<u>1,900,000</u>	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
LAB TEST FEE / Argus Analytical <i>Comp. Rate: 75/ea</i>		890	890	890	3463
LAB TEST FEE / Boland David <i>Comp. Rate: 160/ea</i>		160	160	160	3463
LAB TEST FEE / Bonner <i>Comp. Rate: 44/ea</i>		88	88	88	3463
LAB TEST FEE / Davis Research <i>Comp. Rate: 50/ea</i>		237	237	237	3463
LAB TEST FEE / Enviro-lab <i>Comp. Rate: 132/ea</i>		653	653	653	3463
LAB TEST FEE / Boiler Safety Fund <i>Comp. Rate: 550/ea</i>		2,460	2,460	2,460	3463
LAB TEST FEE / ESG Operations <i>Comp. Rate: 300/mo</i>		2,002	2,002	2,002	3463
LAB TEST FEE / Hoff Arthur Spencer <i>Comp. Rate: 72/ea</i>		14,620	14,620	14,620	3463
LAB TEST FEE / Lott Keith <i>Comp. Rate: 500/ea</i>		2,500	2,500	2,500	3463
LAB TEST FEE / State Treasurer 3301 <i>Comp. Rate: 200/ea</i>		4,370	4,370	4,370	3463
LAB TEST FEE / Brown, Tim <i>Comp. Rate: 425/ea</i>		5,100	5,100	5,100	3463
LAB TEST FEE / MS Dept of Health <i>Comp. Rate: 100/inspection</i>		2,070	2,070	2,070	3463
LAB TEST FEE / Nicholson, Aaron <i>Comp. Rate: 400/mo</i>		5,200	5,200	5,200	3463
LAB TEST FEE / Frank Meador & Sons <i>Comp. Rate: 100/ea</i>		100	100	100	3463

FEES, PROFESSIONAL AND OTHER SERVICES

BUREAU OF PARKS AND RECREATION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
TOTAL 61670 Laboratory & Testing Fees		40,450	40,450	40,450	
6168X Contract Worker (61682-61688)					
CONTRACT WORKERS SPAHRS / Contract Workers Matching <i>Comp. Rate: various match</i>		162,635	162,635	162,635	3463
CONTRACT EMP INS / Contract Workers Unemp Ins <i>Comp. Rate: various match</i>					3463
TOTAL 6168X Contract Worker (61682-61688)		162,635	162,635	162,635	
61690 Other Fees & Services					
OTHER FEES &SERVICES / BARKSDALE ROBERT STEPHEN <i>Comp. Rate: 1885/yr</i>		1,885	1,885	1,885	3463
OTHER FEES &SERVICES / AIRGAS SOUTH <i>Comp. Rate: 27/ea</i>		27	27	27	3463
OTHER FEES &SERVICES / City of Rosedale <i>Comp. Rate: 6000/yr</i>		6,000	6,000	6,000	3463
OTHER FEES &SERVICES / Columbus Lock & Key <i>Comp. Rate: 107/ea</i>		107	107	107	3463
OTHER FEES &SERVICES / DIRECTV <i>Comp. Rate: 663/mo</i>		7,961	7,961	7,961	3463
OTHER FEES &SERVICES / Dothan Security Service <i>Comp. Rate: 500/mo</i>		6,011	6,011	6,011	3463
OTHER FEES &SERVICES / Davis Research <i>Comp. Rate: 138/yr</i>		138	138	138	3463
OTHER FEES &SERVICES / Environmental Mgmt Plus <i>Comp. Rate: 600/qtr</i>		2,645	2,645	2,645	3463
OTHER FEES &SERVICES / Deluxe Business Forms <i>Comp. Rate: 15/ea</i>		15	15	15	3463
OTHER FEES &SERVICES / Fisher Extinguisher <i>Comp. Rate: 265/inspection</i>		265	265	265	3463
OTHER FEES &SERVICES / Industrial Fire Protection <i>Comp. Rate: 150/ea</i>		150	150	150	3463
OTHER FEES &SERVICES / Joe Reed & Co <i>Comp. Rate: 38935/project</i>		38,935			3463
OTHER FEES &SERVICES / Addinton Michael <i>Comp. Rate: 485/project</i>		485			3463
OTHER FEES &SERVICES / IAN ELECTRONICS <i>Comp. Rate: 240/ea</i>		240	240	240	3463
OTHER FEES &SERVICES / Martin Blough Co <i>Comp. Rate: 150/ea</i>		361	361	361	3463
OTHER FEES &SERVICES / McDaniels A/C Plum & Elect <i>Comp. Rate: 450/ea</i>		450	450	450	3463
OTHER FEES &SERVICES / LOTT KEITH <i>Comp. Rate: 350/ea</i>		700	700	700	3463
OTHER FEES &SERVICES / MISS-LOU FIRE EQUIPMENT <i>Comp. Rate: 296/yr</i>		296	296	296	3463
OTHER FEES &SERVICES / Nebletts Frames <i>Comp. Rate: 68/ea</i>		68			3463
OTHER FEES &SERVICES / Peanuts Towing <i>Comp. Rate: 90/ea</i>		90	90	90	3463
OTHER FEES &SERVICES / NEXAIR <i>Comp. Rate: 7/ea</i>		7	7	7	3463

FEES, PROFESSIONAL AND OTHER SERVICES

BUREAU OF PARKS AND RECREATION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
OTHER FEES & SERVICES / PNC Bank <i>Comp. Rate: 250/yr</i>		250	250	250	3463
OTHER FEES & SERVICES / Prosperity Constructions <i>Comp. Rate: 38495/yr</i>		38,495			3463
OTHER FEES & SERVICES / Shaw Tracy D <i>Comp. Rate: 1000/ea</i>		1,000	1,000	1,000	3463
OTHER FEES & SERVICES / Simmons Mobile Home <i>Comp. Rate: 2000/ea</i>		2,000	2,000	2,000	3463
OTHER FEES & SERVICES / Simmons Security <i>Comp. Rate: 240/yr</i>		240	240	240	3463
OTHER FEES & SERVICES / Simplex Grinnell <i>Comp. Rate: 650/ea</i>		650	650	650	3463
OTHER FEES & SERVICES / Starvision <i>Comp. Rate: 10645/yr</i>		10,645	10,645	10,645	3463
OTHER FEES & SERVICES / Thomas Donald <i>Comp. Rate: 70/yr</i>		70	70	70	3463
OTHER FEES & SERVICES / TNT Safety & Security <i>Comp. Rate: 360/yr</i>		360	360	360	3463
OTHER FEES & SERVICES / Total Choice <i>Comp. Rate: 6108/yr</i>		6,108	6,108	6,108	3463
OTHER FEES & SERVICES / Ver-max <i>Comp. Rate: 175/yr</i>		175	175	175	3463
OTHER FEES & SERVICES / WOLVERTON ENTERPIRSES <i>Comp. Rate: 1574/yr</i>		1,574	1,574	1,574	3463
OTHER FEES & SERVICES / Vincent's Fire Service <i>Comp. Rate: 148/yr</i>		148	148	148	3463
OTHER FEES & SERVICES / Warehouse <i>Comp. Rate: 400/ea</i>		400	400	400	3463
OTHER FEES & SERVICES / Wood's Fire Protection <i>Comp. Rate: 298/yr</i>		298	298	298	3463
OTHER FEES & SERVICES / CITY OF ROSEDALE <i>Comp. Rate: 1200/mo</i>					3463
OTHER FEES & SERVICES / COUNTRY FOLKS PORTABLE BLDG <i>Comp. Rate: 1700/EA</i>					3463
TOTAL 61690 Other Fees & Services		129,249	51,266	51,266	
61608 Legal Services - SPAHRS					
Journal Publishing CO / Legal ad <i>Comp. Rate: 22/yr</i>		22			3463
TOTAL 61608 Legal Services - SPAHRS		22			
61611 Architectur & Preplanning (1099)					
Johnson McAdamas Firm PA / Architect <i>Comp. Rate: 3265/project</i>		3,265	3,265	3,265	3463
JBHM Architects PA / Architect <i>Comp. Rate: 8775/project</i>		8,775	8,775	8,775	3463
TOTAL 61611 Architectur & Preplanning (1099)		12,040	12,040	12,040	

FEES, PROFESSIONAL AND OTHER SERVICES

BUREAU OF PARKS AND RECREATION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61614 State Administrative Costs MS Dept of Revenue / Title/Tag <i>Comp. Rate: 30/ea</i>					3463
TOTAL 61614 State Administrative Costs					
61660 Court Cost & Court Reporters - SPAHRS					
TOTAL 61660 Court Cost & Court Reporters - SPAHRS					
61662 Appraisers Fee and Surveyors (1099)					
TOTAL 61662 Appraisers Fee and Surveyors (1099)					
61681 Entertainers Fees (1099)					
ENTERTAIN FEE / Chancellor William David <i>Comp. Rate: 14445/yr</i>		14,445	14,445	14,445	3463
TOTAL 61681 Entertainers Fees (1099)		14,445	14,445	14,445	
61628 Fulfillment Fees					
RESERVE AMERICA / FULLFILLMENT FEES <i>Comp. Rate: 267600/year</i>		298,260	298,260	298,260	3463
TOTAL 61628 Fulfillment Fees		298,260	298,260	298,260	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
GRAND TOTAL (61600-61699)		3,108,938	2,980,229	2,980,229	

VEHICLE PURCHASE DETAILS

BUREAU OF PARKS AND RECREATION

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Passenger Vehicles					
63390 Truck, Midsize Pickup					
2015	Ford F-150	Preventive Maintenance Crew	PM Maint Crew	Replace	22,954
TOTAL PASSENGER VEHICLES					22,954
TOTAL VEHICLE REQUEST					22,954

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

BUREAU OF PARKS AND RECREATION

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Med.hvy.convntn	1985	Ford	METHVIN DENNIS (JOHNSON) (C060)	MATERIAL HAULING	S-08393	103,774	8,648		
W	Med.hvy.convntn	1985	Ford	SYKES BILL (PAUL B. JOHNSON S. P. MOTOR POOL) (S0)	MATERIAL HAULING	S-1633	94,228	7,852		
W	Sportvan	1992	Chev	POWELL RODDY (NATCHEZ S. P. MOTOR POOL) (S060)	JANITORIAL	S-13425	81,771	6,814		
W	8000 Series	1993	Intl	THAMES CHRIS R&R MOTOR POOL (C060)	MATERIAL HAULING	S-13829	203,942	16,995		
W	Lgt Convtnl 'f'	1994	Ford	HOLLIS ANDRE (ROOSEVELT S. P. MOTOR POOL) (C060)	BLDG/GROUNDS MAINT	S-14632	132,058	11,005		
W	Lgt Convtnl 'f'	1994	Ford	FLAKE TIM (LEGION S. P. MOTOR POOL) (N060)	BLDG/GROUNDS MAINT	S-14636	78,878	6,573		
W	4000 Series	1995	Intl	THAMES CHRIS R&R MOTOR POOL (C060)	MATERIAL HAULING	S-14889	40,444	3,370		
W	Econoline Van	1994	Ford	SYKES BILL (PAUL B. JOHNSON S. P. MOTOR POOL) (S0)	MAINT/JANIATORIAL	S-15014	120,547	10,046		
W	Lgt Convtnl 'f'	1996	Ford	GRIFFIN MARK (HUGH WHITE S. P. MOTOR POOL) (N060)	ADMIN/MAINT GS	S-16090	132,513	11,043		
W	Lgt Convtnl 'f'	1996	Ford	BREKEEN BILL (TISHOMINGO S. P. MOTOR POOL) (N060))	BUILD/GROUNDS MAINT	S-16091	123,660	10,305		
W	Lgt Convtnl 'f'	1996	Ford	WYERS PENNY (LAKE LOWNDES S. P. MOTOR POOL) (N060)	MAINT GS	S-16092	98,558	8,213		
W	Lgt Convtnl 'f'	1995	Ford	FLAKE TIM (LEGION S. P. MOTOR POOL) (N060)	PARK ADMIN	S-15758	79,235	6,603		
W	Econoline Van	1995	Ford	NIX KAY (JOHN KYLE S. P. MOTOR POOL) (N060)	JANITORIAL	S-15761	66,899	5,575		
W	Econoline Van	1995	Ford	HOLLIS ANDRE (ROOSEVELT S. P. MOTOR POOL) (C060)	JANITORIAL	S-15748	30,321	2,527		
W	Ram Wagon	1996	Dodg	HOLLIS ANDRE (ROOSEVELT S. P. MOTOR POOL) (C060)	HOUSE KEEPING	S-16399	75,781	6,315		
W	Lgt Convtnl 'f'	1996	Ford	FAIRCHILD JOHN (LANIG) (CLARKCO S. P. MOTOR POOL)	PARK MAINT/PATROL	S-16544	83,416	6,951		
W	Lgt Convtnl 'f'	1996	Ford	CAMPBELL DONALD (TRACE S. P. MOTOR POOL) (N060)	ADMIN/MAINT GS	S-16548	135,353	11,279		
W	Ram Wagon	1997	Dodg	BREKEEN BILL (TISHOMINGO S. P.	PARK ADM.	G-02411	67,640	5,637		

AS OF JUNE 30, 2014

BUREAU OF PARKS AND RECREATION

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
				MOTOR POOL) (N060))						
W	Ram Van	1997	Dodg	BREKEEN BILL (TISHOMINGO S. P. MOTOR POOL) (N060))	JANITORIAL	G-02408	85,944	7,162		
W	Ram Van	1997	Dodg	HOLLIS ANDRE (ROOSEVELT S. P. MOTOR POOL) (C060)	FOOD SERV	G-02469	38,305	3,192		
W	Lgt Convtnl 'f'	1997	Ford	FAIRCHILD JOHN (LANIG) (CLARKCO S. P. MOTOR POOL)	ADMIN/MAINT GS	G-02832	58,618	4,885		
W	Lgt Convtnl 'f'	1997	Ford	CAVIN MARK (CLARK CREEK S. P.)(S060)	PARK MAINT/PATROL	G-02829	172,031	14,336		
W	Lgt Convtnl 'f'	1997	Ford	NIX KAY (JOHN KYLE S. P. MOTOR POOL) (N060)	ADMIN MAINT & GS	G-02828	133,148	11,096		
W	Ram Van	1997	Dodg	BARNETT BETTY (LEROY PERCY S. P. MOTOR POOL) (C060)	MAINT/JANATORIAL	G-02595	185,662	15,472		
W	8000 Series	1998	Intl	THAMES CHRIS R&R MOTOR POOL (C060)	EQUIP/MAT HAULING	G-04057	162,586	13,549		
W	P20	1984	Chev	MATHENEY LORDISH (WALL DOXEY STATE PARK MOTOR POOL	JANITORIAL	G-10834	96,590	8,049		
W	Lgt Convtnl 'f'	1998	Ford	THOMAS DEE (HOLMES CO. S. P. MOTOR POOL) (C060)	PARK ADMIN	G-06671	95,536	7,961		
W	Lgt Convtnl 'f'	1998	Ford	TOWSEND ANTHONY (LAKE LINCOLN S. P. MOTOR POOL) (S	PARK MAINT/PATROL	G-06669	122,144	10,179		
W	Lgt Convtnl 'f'	1998	Ford	POWELL RODDY (NATCHEZ S. P. MOTOR POOL) (S060)	PARK PATROL	G-06673	132,427	11,036		
W	Explorer	1998	Ford	THOMAS DEE (HOLMES CO. S. P. MOTOR POOL) (C060)	PARK ADM	G-07012	139,943	11,662		
W	Ram Van	1999	Dodg	GRIFFIN MARK (HUGH WHITE S. P. MOTOR POOL) (N060)	JANITORIAL	G-09895	35,803	2,984		
W	Caravan	1999	Dodg	THOMAS DEE (HOLMES CO. S. P. MOTOR POOL) (C060)	HOUSEKEEPING	G-09816	141,705	11,809		
W	Ram Truck	1999	Dodg	WYERS PENNY (LAKE LOWNDES S. P. MOTOR POOL) (N060)	PARK ADMIN	G-09968	84,352	7,029		
W	Ram Truck	1999	Dodg	FAIRCHILD JOHN (LANIG) (CLARKCO S. P. MOTOR POOL)	PARK ADMIN	G-09966	49,549	4,129		
W	Ram Truck	1999	Dodg	POWELL RODDY (NATCHEZ S. P.	PARK ADMIN	G-09965	89,743	7,479		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
				MOTOR POOL) (S060)						
W	Econoline Van	1999	Ford	ROSS RICH (G. P. COSSAR S. P. MOTOR POOL) (N060)	HOUSEKEEPING	G-09970	114,342	9,529		
W	Econoline Van	1999	Ford	BUSBY WILL (PERCY QUIN S. P. MOTOR POOL) (S060)	JANITORIAL	G-10142	160,937	13,411		
W	Ram Truck	1999	Dodg	NIX KAY (JOHN KYLE S. P. MOTOR POOL) (N060)	PARK ADMIN	G-09963	132,722	11,060		
W	Ram Truck	1999	Dodg	HOLLIS ANDRE (ROOSEVELT S. P. MOTOR POOL) (C060)	PARK ADMIN	G-09962	128,289	10,691		
W	Caravan	2000	Dodg	BUSBY WILL (PERCY QUIN S. P. MOTOR POOL) (S060)	HOUSE KEEPING	G-13093	137,393	11,449		
W	Taurus	2000	Ford	CAMPBELL DONALD (TRACE S. P. MOTOR POOL) (N060)	HOUSEKEEPING	G-12819	91,829	7,652		
W	Ram Truck	2001	Dodg	SYKES BILL (PAUL B. JOHNSON S. P. MOTOR POOL) (S0)	FACILITIES MAINT	G-13836	190,179	15,848		
W	Ram Truck	2001	Dodg	CAMPBELL DONALD (TRACE S. P. MOTOR POOL) (N060)	PARK MAINT	G-13835	205,384	17,115		
W	Ram Van	2001	Dodg	FAIRCHILD JOHN (LANIG) (CLARKCO S. P. MOTOR POOL)	JANITORIAL	G-17089	105,595	8,800		
W	Ram Truck	2001	Dodg	GOLDEN MEMORIAL STATE PARK (MOTOR POOL) (S060)	PARK MAINT	G-32763	186,731	15,561		
W	Ram Truck	2001	Dodg	WYERS PENNY (LAKE LOWNDES S. P. MOTOR POOL) (N060)	PARK MAINT.	G-18227	130,730	10,894		
W	Ram Truck	2001	Dodg	STEPP MIKE (LEFLEURS BLUFF S. P. MOTOR POOL) (C060)	PARK MAINT.	G-18389	122,062	10,172		
W	Ram Truck	2001	Dodg	PIERCE JULIAN (C060)	PARK MAINT	G-18857	312,739	26,062		
W	Ram Truck	2001	Dodg	ROSS RICH (G. P. COSSAR S. P. MOTOR POOL) (N060)	PARK ADMIN	G-18730	133,106	11,092		
W	Ram Van	2001	Dodg	WYERS PENNY (LAKE LOWNDES S. P. MOTOR POOL) (N060)	JANITORIAL	G-19077	22,783	1,899		
W	Ram Van	2001	Dodg	STEPP MIKE (LEFLEURS BLUFF S. P. MOTOR POOL) (C060)	JANITORIAL	G-19078	27,813	2,318		
W	Ram Truck	2001	Dodg	POWELL RODDY (NATCHEZ S. P. MOTOR POOL) (S060)	PARK ADMIN	G-18698	95,129	7,927		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Ram Truck	2001	Dodg	HOLLIS ANDRE (ROOSEVELT S. P. MOTOR POOL) (C060)	PARK ADMIN	G-18700	114,466	9,539		
W	Ram Truck	2001	Dodg	THOMAS DEE (HOLMES CO. S. P. MOTOR POOL) (C060)	PARK ADMIN	G-18728	105,909	8,826		
W	Ram Truck	2001	Dodg	MATHENEY LORDISH (WALL DOXEY STATE PARK MOTOR POOL)	PARK ADMIN	G-18729	80,670	6,723		
W	Ram Truck	2001	Dodg	FAIRCHILD JOHN (LANIG) (CLARKCO S. P. MOTOR POOL)	PARK ADMIN	G-18702	60,185	5,015		
W	Ram Truck	2001	Dodg	GRIFFIN MARK (HUGH WHITE S. P. MOTOR POOL) (N060)	PARK ADMIN	G-18697	144,724	12,060		
W	Ram Truck	2001	Dodg	NIX KAY (JOHN KYLE S. P. MOTOR POOL) (N060)	PARK ADMIN	G-18699	148,765	12,397		
W	Med.hvy.convntn	1991	Ford	METHVIN DENNIS R&R MOTOR POOL(C060)	PARK R&R	G-20501	95,889	7,991		
W	Silverado	2003	Chev	THOMPSON AARON (C060)	PARK R&R	G-24658	294,155	24,513		
W	C6500	1985	Chev	GRIFFIN MARK R&R MOTOR POOL (C060)	PARK R&R	G-22140	132,945	11,079		
W	Caravan	2003	Dodg	WATSON RUTH (J. P. COLEMAN S. P. MOTOR POOL) (N060)	JANITORIAL	G-24659	78,683	6,557		
W	Silverado	2003	Chev	ROSS RICH (G. P. COSSAR S. P. MOTOR POOL) (N060)	PARK MAINT	G-24766	153,048	12,754		
W	Silverado	2003	Chev	WATSON RUTH (J. P. COLEMAN S. P. MOTOR POOL) (N060)	PARK ADN	G-24765	137,549	11,462		
W	Silverado	2003	Chev	CORRERO LOUIS (C060)	COVERT OPS	63272	58,828	4,902		
W	Caravan	2003	Dodg	PERKINS DONNA (TOMBIGBEE S. P. MOTOR POOL) (N060)	HOUSEKEEPING	G-25281	120,989	10,082		
W	Silverado	2003	Chev	IRWIN DAVIS (C060)	PARK PM	G-26441	240,586	20,049		
W	Sierra	2004	Gmc	BUSBY WILL (PERCY QUIN S. P. MOTOR POOL) (S060)	PARK MAINT	G-30587	133,456	11,121		
W	Sierra	2004	Gmc	SYKES BILL (PAUL B. JOHNSON S. P. MOTOR POOL) (S0)	PARK MAINT	G-29999	167,664	13,972		Y
W	Sierra	2004	Gmc	BREKEEN BILL (TISHOMINGO S. P. MOTOR POOL) (N060))	PARK MAINT.	G-30452	132,394	11,033		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Grand Cherokee	2004	Jeep	STEPP MIKE (LEFLEURS BLUFF S. P. MOTOR POOL) (C060)	PARK ADM	G-29793	120,594	10,050		
W	Sierra	2004	Gmc	BUSBY WILL (PERCY QUIN S. P. MOTOR POOL) (S060)	PARK MAINT	G-29709	158,970	13,248		
W	Caravan	2005	Dodg	BUSBY WILL (PERCY QUIN S. P. MOTOR POOL) (S060)	OFFICIAL EMPLOYEE TRAVEL	G-30221	76,617	6,385		
W	Sierra	2004	Gmc	SYKES BILL (PAUL B. JOHNSON S. P. MOTOR POOL) (S0)	PARK ADMIN	G-30495	120,660	10,055		
W	Sierra	2004	Gmc	RAYBURN STU (BUCCANEER S. P. MOTOR POOL) (S060)	ISSUE	G-30496	116,565	9,714		
W	Sierra	2004	Gmc	MATHENEY LORDISH (WALL DOXEY STATE PARK MOTOR POOL)	PARK ADMIN	G-30497	92,063	7,672		
W	Sierra	2004	Gmc	WATSON RUTH (J. P. COLEMAN S. P. MOTOR POOL) (N060)	PARK ADMIN	G-30498	95,194	7,933		
W	Sierra	2004	Gmc	STEPP MIKE (LEFLEURS BLUFF S. P. MOTOR POOL) (C060)	PARK ADMIN	G-30499	83,456	6,955		
W	Sierra	2004	Gmc	GRIFFIN MARK (HUGH WHITE S. P. MOTOR POOL) (N060)	PARK ADMIN	G-30500	109,008	9,084		
W	Sierra	2004	Gmc	NIX KAY (JOHN KYLE S. P. MOTOR POOL) (N060)	PARK ADMIN	G-30501	146,222	12,185		
W	Sierra	2004	Gmc	WATSON RUTH (J. P. COLEMAN S. P. MOTOR POOL) (N060)	PARK ADMIN	G-30502	82,421	6,868		
W	Sierra	2004	Gmc	TOWSEND ANTHONY (LAKE LINCOLN S. P. MOTOR POOL) (S)	PARK ADMIN	G-30503	115,447	9,621		
W	Sierra	2004	Gmc	WYERS PENNY (LAKE LOWNDES S. P. MOTOR POOL) (N060)	PARK ADMIN	G-30504	65,784	5,482		
W	Sierra	2004	Gmc	BARNETT BETTY (LEROY PERCY S. P. MOTOR POOL) (C060)	PARK ADMIN	G-30601	109,122	9,094		
W	Sierra	2004	Gmc	POWELL RODDY (NATCHEZ S. P. MOTOR POOL) (S060)	PARK ADMIN	G-30600	81,654	6,805		
W	Sierra	2004	Gmc	HOLLIS ANDRE (ROOSEVELT S. P. MOTOR POOL) (C060)	PARK ADMIN	G-30598	98,238	8,187		
W	Sierra	2004	Gmc	RAYBURN STU (SHEPPARD STATE PARK MOTOR POOL) (S060)	PARK ADMIN	G-30597	94,615	7,885		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Sierra	2004	Gmc	BREKEEN BILL (TISHOMINGO S. P. MOTOR POOL) (N060))	PARK ADMIN	G-30676	88,433	7,369		
W	Sierra	2004	Gmc	PERKINS DONNA (TOMBIGBEE S. P. MOTOR POOL) (N060)	PARK ADMIN	G-30596	72,849	6,071		
W	Sierra	2004	Gmc	CAMPBELL DONALD (TRACE S. P. MOTOR POOL) (N060)	PARK ADMIN	G-30595	104,457	8,705		
W	Sierra	2004	Gmc	FAIRCHILD JOHN (LANIG) (CLARKCO S. P. MOTOR POOL)	PARK ADMIN	G-30594	45,756	3,813		
W	Sierra	2005	Gmc	JOHNSON DANNY (R&R MOTOR POOL) (C060)	PARK R&R	G-32835	179,196	14,933		
W	Sierra	2005	Gmc	BUSBY WILL (PERCY QUIN S. P. MOTOR POOL) (S060)	PARK MAINT	G-32833	157,750	13,146		
W	Drw Super Duty	2004	Ford	IRWIN DAVIS 060	MAINTENANCE	G-30223	193,322	16,110		
W	Econoline Wagon	2004	Ford	BREKEEN BILL (TISHOMINGO S. P. MOTOR POOL) (N060))	PARK ADMIN	G-30586	19,543	1,629		
W	Srw Super Duty	2004	Ford	SYKES BILL (PAUL B. JOHNSON S. P. MOTOR POOL) (S0)	PARK MAINT.	G-30593	236,383	19,699		
W	Caravan	2005	Dodg	BUSBY WILL (PERCY QUIN S. P. MOTOR POOL) (S060)	HOUSE KEEPING	G-30222	97,967	8,164		
W	Sierra	2004	Gmc	WYERS PENNY (LAKE LOWNDES S. P. MOTOR POOL) (N060)	PARK MAINT	G-30454	150,045	12,504		
W	Sierra	2004	Gmc	MATHENEY LORDISH (WALL DOXEY STATE PARK MOTOR POOL)	PARK ADM	G-30589	179,210	14,934		
W	Sierra	2004	Gmc	BREKEEN BILL (TISHOMINGO S. P. MOTOR POOL) (N060))	PARK PATROL	G-30516	142,514	11,876		
W	Envoy	2004	Gmc	SYKES BILL (PAUL B. JOHNSON S. P. MOTOR POOL) (S0)	ISSUE	G-31092	158,559	13,213		
W	Sierra	2005	Gmc	THAMES CHRIS R&R MOTOR POOL (C060)	PARK PM	G-33331	163,737	13,645		
W	Sierra	2006	Gmc	BARNETT BETTY (LEROY PERCY S. P. MOTOR POOL) (C060)	ISSUE	G-34384	208,847	17,404		
W	4000 Series	1995	Intl	METHVIN DENNIS R&R MOTOR POOL(C060)	FACILITIES MAINT.	G-00000	20,029	1,669		
W	Ranger	2007	Ford	FAIRCHILD JOHN (LANIG) (CLARKCO	PARK MAINTENANCE	G-41119	15,320	1,277		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
				S. P. MOTOR POOL)						
W	Ranger	2007	Ford	ROSS RICH (G. P. COSSAR S. P. MOTOR POOL) (N060)	PARK MAINTENANCE	G-41120	29,839	2,487		
W	Ranger	2007	Ford	RAYBURN STU (BUCCANEER S. P. MOTOR POOL) (S060)	PARK MAINTENANCE	G-41121	53,635	4,470		
W	Ranger	2007	Ford	HOLLIS ANDRE (ROOSEVELT S. P. MOTOR POOL) (C060)	PARK MAINTENANCE	G-41122	90,925	7,577		
W	Ranger	2007	Ford	BUSBY WILL (PERCY QUIN S. P. MOTOR POOL) (S060)	PARK MAINTENANCE	G-41123	60,588	5,049		
W	Ranger	2007	Ford	ROSS RICH (G. P. COSSAR S. P. MOTOR POOL) (N060)	PARK MAINTENANCE	G-41124	42,112	3,509		
W	S Series	1989	Intl	METHVIN DENNIS (FLOYD) (C060)	HAULING/DUMPING	0	20,373	1,698		
W	Lgt Convtnl 'f	2008	Ford	BUSBY WILL (PERCY QUIN S. P. MOTOR POOL) (S060)	PARK MAINTENANCE	G-45301	63,954	5,330		
W	Lgt Convtnl 'f	2008	Ford	NIX KAY (JOHN KYLE S. P. MOTOR POOL) (N060)	PARK MAINTENANCE	G-45303	59,949	4,996		
W	Lgt Convtnl 'f	2008	Ford	CAMPBELL DONALD (TRACE S. P. MOTOR POOL) (N060)	PARK MAINTENANCE	G-45302	60,344	5,029		
W	Lgt Convtnl 'f	2008	Ford	PERKINS DONNA (TOMBIGBEE S. P. MOTOR POOL) (N060)	PARK MAINTENANCE	G-45304	35,821	2,985		
W	Lgt Convtnl 'f	2008	Ford	HOLLIS ANDRE (ROOSEVELT S. P. MOTOR POOL) (C060)	PARK MAINT/PATROL	G-45305	79,338	6,612		
W	Lgt Convtnl 'f	2008	Ford	GRIFFIN MARK (C060)	PARK ADM	G-46297	73,595	6,133		
W	Ranger	2008	Ford	STEPP MIKE (LEFLEURS BLUFF S. P. MOTOR POOL) (C060)	PARK PATROL	G047602	45,386	3,782		
W	Silverado	2008	Chev	DODD LEE (C060)	PARKS ADM.	G057593	114,575	9,548		
W	Med.hvy.convntn	2009	Ford	JOHNSON DANNY (C060)	PARK PM	G-48847	109,748	9,146		
W	Lgt Convtnl 'f	2009	Ford	PIERCE JULIAN (BLACK F.) (C060)	PARKS PM	G-48867	141,298	11,775		
W	Lgt Convtnl 'f	2009	Ford	THOMAS DEE (HOLMES CO. S. P. MOTOR POOL) (C060)	PARK ADM	G-48846	62,630	5,219		
W	Ranger	2009	Ford	BUSBY WILL (PERCY QUIN S. P. MOTOR POOL) (S060)	PARK MAINT	G049002	39,180	3,265		
W	Ranger	2009	Ford	SYKES BILL (PAUL B. JOHNSON S. P.	PARK ADM	G049001	51,800	4,317		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
				MOTOR POOL) (S0						
W	Lgt Convtnl 'f	2009	Ford	BREKEEN BILL (TISHOMINGO S. P. MOTOR POOL) (N060))	PARK ADM	G50391	51,439	4,287		
W	Ranger	2009	Ford	POWELL RODDY (NATCHEZ S.P. VEHICLE MOTORPOOL) SWOR	PARK ADM	G50356	38,841	3,237		
W	Ranger	2009	Ford	MATHENEY LORDISH (WALL DOXEY STATE PARK MOTOR POOL	PARK ADM	G50355	18,822	1,569		
W	Ranger	2009	Ford	TOWSEND ANTHONY (LAKE LINCOLN S. P. MOTOR POOL) (S	PARK ADM	G50354	42,467	3,539		
W	Ranger	2009	Ford	BARNETT BETTY (LEROY PERCY S. P. MOTOR POOL) (C060	PARK ADM	G50357	58,880	4,907		
W	Lgt Convtnl 'f	2009	Ford	NEELY ROBBIE (ROBERT) (C060)	PARK ADM.	G50300	56,733	4,728		
W	Srw Super Duty	2011	Ford	THAMES CHRIS (C060)	PARKS PM	G54624	90,543	7,545		
W	Srw Super Duty	2011	Ford	PULLEN PAUL (C060)	PARKS PM	G54625	87,630	7,303		
W	Lgt Convtnl 'f	2010	Ford	RAYBURN STU (BUCCANEER S. P. MOTOR POOL) (S060)	PARK ADMIN.	G54378	34,068	2,839		
W	Drw Super Duty	2011	Ford	METHVIN DENNIS R&R MOTOR POOL(C060)	PARK MAINTENANCE	G56318	70,836	5,903		
W	Lgt Convtnl 'f	2011	Ford	GRICE TERRY (S060)	PARK PM CREW	G57514	87,525	7,294		
W	Lgt Convtnl 'f	2011	Ford	BUSBY WILL (PERCY QUIN S.P. MOTOR POOL VEHICLE) SW	PARK ADM	G57176	39,290	3,274		
W	Lgt Convtnl 'f	2011	Ford	SYKES BILL (PAUL B. JOHNSON S. P. MOTOR POOL) (S0	PARK ADM	G57177	39,108	3,259		
W	Lgt Convtnl 'f	2011	Ford	WATSON RUTH (J. P. COLEMAN S. P. MOTOR POOL) (N060	PARK ADM	G57175	22,970	1,914		
W	Lgt Convtnl 'f	2012	Ford	STEPP MIKE (LEFLEURS BLUFF S. P. MOTOR POOL) (C060	PARK ADM	59155	22,660	1,888		
W	Lgt Convtnl 'f	2012	Ford	GRIFFIN MARK (HUGH WHITE S. P. MOTOR POOL) (N060)	PARK MAINT/PATROL	G059156	30,203	2,517		
W	Lgt Convtnl 'f	2012	Ford	HOLLIS ANDRE (ROOSEVELT S. P. MOTOR POOL) (C060)	PARK MAINT/PATROL	59242	42,900	3,575		
W	Lgt Convtnl 'f	2012	Ford	PERKINS DONNA (TOMBIGBEE S. P. MOTOR POOL) (N060)	PARK MAINT/PATROL	59157	15,873	1,323		

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Lgt Convtnl 'f	2012	Ford	RAYBURN STU (BUCCANEER S. P. MOTOR POOL) (S060)	PARK MAINT/PATROL	59158	31,207	2,601		
W	Lgt Convtnl 'f	2012	Ford	RAYBURN STU (BUCCANEER S. P. MOTOR POOL) (S060)	PARK MAINT/PATROL	G059159	38,645	3,220		
W	Lgt Convtnl 'f	2012	Ford	CAMPBELL DONALD (TRACE S. P. MOTOR POOL) (N060)	PARK MAINT/PATROL	59160	29,154	2,430		
W	Lgt Convtnl 'f	2012	Ford	ROSS RICH (G.P. COSSAR S.P. MOTORPOOL) (N060)SWORN	PARK MAINT/PATROL	59161	27,121	2,260		
W	Drw Super Duty	2012	Ford	PIERCE JULIAN (C060)	PARK MAINTENANCE REPAIR	60864	26,595	2,216		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

BUREAU OF PARKS AND RECREATION _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : PARKS & RECREATION	Eliminate 88 Part-time GSE PIN		
		Salaries	-725,000
		Total	-725,000
		General Funds	-624,119
		Other Special Funds	-100,881
Program # 1 : PARKS & RECREATION	Contractual seasonal employees		
		Total	624,119
		General Funds	624,119
		Other Special Funds	-624,119

CAPITAL LEASES

BUREAU OF PARKS AND RECREATION

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
First Southwest/Parks & Golf Equipme	10/01/2008	180	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

BUREAU OF PARKS AND RECREATION

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(150,000)				(150,000)
TRAVEL					
CONTRACTUAL SERVICES	(42,940)				(42,940)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(192,940)				(192,940)