

PEARL RIVER VALLEY WATER SUPPLY DISTRICT
5 YEAR STRATEGIC PLAN
FOR THE FISCAL YEARS 2024– 2028
LBO 490-00

1. Comprehensive Mission Statement

The mission of the Pearl River Valley Water Supply District (“District”) is to operate and maintain the Ross Barnett Reservoir and surrounding District lands; to provide a water supply to the City of Jackson, flood mitigation, recreational opportunities, multiple forest uses, and desirable communities; and to generate sufficient revenue to meet these goals without general funds from the Legislature. The District provides water and wastewater utilities to the residences and businesses on District property and provides law enforcement protection for the 50 District-operated recreational facilities, which include campgrounds, parks, boat launches, and fishing areas. In cooperation with the Mississippi Department of Wildlife, Fisheries, and Parks (“MDWFP”), the Reservoir Police Department (“RPD”) provides law enforcement services for the District.

2. Agency Philosophy

The District is committed to the continued effective, safe management of the Reservoir and the dam and the protection of guests and residents of District property. The philosophy of the District is to adhere to the highest professional standards, quality of public service, and the respect for the rights and value of the individual.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1.: To develop a plan with Rankin County and Madison County regarding the implementation of a plan for addressing the water supply needs of the region for the period beyond the next 10-20 years and increasing the number of businesses and residential developments

Relevant Benchmarks #1.:

- Percentage of infrastructure projects
- Number of jobs with new infrastructure
- Number of building permits

Statewide Goal #2.: To ensure that the District safely provides numerous recreational activities to millions of visitors to the District campgrounds and parks

Relevant Benchmarks #2.:

- Number of nightly campground sites that are rented
- Number of days pavilions and parks are rented
- Number of arrests

4. Overview of the Agency 5 Year Strategic Plan

The District continues to expand, improve, and rehabilitate its water and sewer systems. The District has received a Section 592 grant from the Corps of Engineers for sewer interceptors to remove two sewage lagoon discharges from the reservoir and promote collection sewers in

residential areas contiguous to the reservoir. The District will continue to work with West Rankin Utility Authority on regional wastewater treatment.

Growth in the number of residential and commercial water and sewer customers on District leased land is expected to continue. The District currently serves more than 5,600 connections (a population of approximately 14,000) with its four water systems. Numerous other system improvements and major facility additions are planned in accordance with the District's *Five-Year Capital Improvements Plan* that was updated at the end of FY 2012.

The District recently installed a new sewer system at Carthage Development District in FY 2022.

The District will continue to maintain the Nissan Water Line, a 30-inch diameter line which runs from the O.B. Curtis Water Plant to the Nissan Plant near Canton.

The District will continue its very successful aquatic vegetation control program using biological control measures and herbicides as necessary. The focus will continue in the winter and spring seasons so as to avoid more costly summer measures when biomass is greatest. The District will continue to contract with Mississippi State University to ensure the District receives the best technical assistance possible in this complex management need. Ross Barnett Reservoir has experienced major infestations of four non-native invasive weeds; Hydrilla, Alligator Weed, Water Hyacinth, and Giant Salvinia. The District has contracted with MDWFP to provide spraying services on the lake. Utilizing a sister agency with ties to the lake has proven to be very beneficial.

Localized dredging will be performed as necessary for maintenance of boating channels and access points. Unfortunately, due to lack of effective local control of erosion and sedimentation, channels requiring dredging have increased both in number and in frequency, greatly increasing costs to the District. A ~\$3 million dredging operation began in FY 2022 in Pelahatchie Bay, and will continue into FY 2023.

The District continues to work with the National Weather Service, the USGS, and the Army Corps of Engineers to improve precipitation and runoff data collection and modeling within the Upper Pearl River Watershed. The District has completed an Emergency Action Plan which will be used to coordinate evacuation and repairs in the event of a dam break. A comprehensive risk analysis assessment, funded in part by the U.S. Department of Homeland Security, and focused on the dam and its associated facilities is underway. This assessment is due to be complete by the end of 2022. The District plans a detailed formal inspection of the dam when funds are available.

The District has obtained additional grants through the MDWFP for improvements to the Fannin Landing boat launch area. Existing piers have been replaced with new floating piers and the existing boat ramp has been rebuilt. An ADA compliant comfort station has also been completed within the scope of the grant. Improvements to the Bob Anthony Parkway using federal grants received from the Mississippi Department of Transportation have been completed. Construction has been completed on the federally funded project to extend the multi-purpose trail from Waterwood Subdivision to MS Hwy. 471 in Rankin County. A recent grant project, Turtle Point Nature Area, includes a kayak launch and walking path at the area previously known as Scenic Park on Spillway

Road in Rankin County. Additionally, a new boat launch and parking area opened at Goshen South in FY 2021. Other recreational improvements are included in the *Five-Year Capital Improvement Plan*.

The District implemented a permit process for campers to track any litter or misuse of public property. The camping permits, which are free, have been an effective method for keeping the sandbars clean. In FY 2022, the District implementing a “permit only” area for fishing and other activities below the dam, in order to curb litter.

The District began an archery-only special permit hunt draw system for areas below the dam and in parcels M & N. These special permit draws are like MDWFP’s draw hunt process. These permit hunts have allowed hunting within areas that have not had legal deer culling in almost 50 years.

Interlocal Agreements with the Rankin County Board of Supervisors and the Madison County Board of Supervisors have been established for the enforcement of property maintenance regulations and building code enforcement. This regulation enforcement in turn helps maintain property values, pride in ownership, and community involvement within the District’s properties.

Partial funding for the District’s operation is expected to come from the District’s modest timber harvest program of 100-200 acres per year of the District’s 11,800 acres of forest lands. Approximately 85% of these acres have been set aside as nature reserve areas. The District is currently updating its *Forest Management Plan*. The District will complete a re-inventory of all the District forest lands as part of this major update. The District and MDWFP will continue to actively work together in management of the Waterfowl Refuge and the Wildlife Management Area, which will include increased emphasis on outdoor education and non-consumption wildlife uses. (The District has begun reserving half of all timber proceeds for necessary dredging expenses.)

Residential and commercial growth will be modest and will be based on careful land use planning resulting in lease conditions that are disclosed in the marketing phase. The District has successfully leased Lost Rabbit, Harbor Walk, Arbor Landing, Expedition Point, and Reservoir North. Construction of the *Town of Lost Rabbit* commenced in FY 2004 and is ongoing. The Arbor Landing development in Rankin County continues to be a premier residential area. Additionally, the first phase (70 lots) of Expedition Point at Brown’s Landing has been platted and has begun selling lots. Approximately 500 acres of the District’s remaining property is easily developable and are expected to be developed during the next five to seven years.

The District recently completed a Ten-Year Financial Plan prepared by BKD, LLP, which clearly demonstrates the need to increase revenues in future years. The costs of dredging, aquatic vegetation control, patrol activities, maintenance of boat ramps, channel markers, parks, and patrol activities continue to increase. The District will continue to seek sources of additional revenue.

The District completed a comprehensive Master Plan prepared by Central Mississippi Planning and Development District (“CMPDD”) in FY 2013, which has been adopted by the Board of Directors of the District and provides land use guidelines for future development. The District is currently working on a complete update of that plan.

Also, CMPDD did a study on Economic Activity Associated with Timberlake Campground. Although the District does not receive sales tax, its impact on the surrounding area is substantial. The study showed within a year directly and indirectly \$8,112,814 was spent within the surrounding area and the impact on jobs is \$3,539,992.

5. Agency's External/Internal Assessment

- 1) A new source of funding must be found for completion of Phase IV of the District's *Park and Recreation Master Plan* as well as the other operation and maintenance needs.
- 2) Catastrophes due to weather, especially flooding and hurricanes, could severely impact the goals of these programs.
- 3) The cost of managing the aquatic vegetation on the reservoir could delay the completion of other projects.
- 4) The cost of treatment of wastewater in both Rankin and Madison County could delay capital investment.
- 5) Renewed inflation could delay the completion of capital improvement projects.
- 6) Dredging of the Pelahatchie Bay area could delay completion of other projects.
- 7) Litigation in several shoreline protection lawsuits could have an adverse impact on funds.
- 8) Increase in wastewater treatment rates for the Savannah Street Plant by the City of Jackson could have negative impact.
- 9) Changes in the economy could greatly affect the management and funds for the parks and campgrounds as well as the maintenance of the boat launches, etc.
- 10) Many projects are dependent on federal and state funding.
- 11) Pollution of the Ross Barnett Reservoir due to citizens and surrounding developments dumping various objects and silt in the water.

The direction of Pearl River Valley Water Supply District has been carefully laid out in strategic plans for: Capital Improvements, Financial Plan, Parks and Recreation, Forest Management and Real Estate Development. Through a process of monthly Board and Committee meetings, the District Board develops policies, directs staff in the implementation of these plans, and determines how well the needs of the Mississippians served have been met. Management policies are in place and are used successfully to address deficiencies. Budgetary constraints are considered when new or expanded projects are requested. Documentation has been successfully automated to increase personnel productivity. Increasing automation as outlined above will be implemented. Police, building inspectors, and various local agencies help us with pollution issues.

6. Agency Goals, Objectives, Strategies, and Measure by Program, for FY 2024 through FY 2028:

Program 1: Construction and Maintenance

Goal A: To provide sufficient and good water quality to the City of Jackson and to our water customers

OBJECTIVE A.1. Effectively manage the number of leases and water customers

Outcome: Increase in number of leases

Outcome: Increase in number of water customers

Outcome: Increase in number of lease assignments

A.1.1 STRATEGY: Monitor and assess water data and customer data

Output: Number of leaseholders

Output: Number of lease assignments

Output: Number of water customers

Efficiency: Cost per lease assignment

Efficiency: Cost per lease parcel

Program 2: Parks and Public Facilities

GOAL A: Maintain and increase the recreational usage of our facilities, which include the Reservoir, parks, campgrounds, and pavilions and also ensure public safety.

OBJECTIVE A.1 – Operate campgrounds, over 40 parks, and several pavilions

Outcome: Increase in camping nights

Outcome: Increase in recreational days

A.1.1 STRATEGY: Maintain and expand campgrounds

Output: Number of camping nights

Output: Number of recreational user days

Efficiency: Cost per camping night

Efficiency: Cost per recreational day