



# **FY 2024**

# **ANNUAL BUDGET**

**October 1, 2023 – September 30, 2024**

**JEFFERSON COUNTY DRAINAGE DISTRICT NO. 6  
MAINTENANCE AND OPERATING FUND  
ANNUAL BUDGET  
FOR THE YEAR ENDING SEPTEMBER 30, 2024**

	<b>FY 2022 ACTUAL</b>	<b>FY 2023 BUDGET</b>	<b>FY 2023 ESTIMATED</b>	<b>FY 2024 BUDGET</b>
<b>Revenue</b>				
8100 Current Taxes	21,935,702	22,880,000	22,750,000	24,350,000
8210 Delinquent Taxes	447,271	375,000	415,000	400,000
8300 Interest	204,569	250,000	1,050,000	750,000
8600 Miscellaneous	1,302,676	450,000	580,000	150,000
8610 Grants	9,992,886	8,900,000	6,700,000	7,900,000
<b>TOTAL REVENUE</b>	<b>33,883,104</b>	<b>32,855,000</b>	<b>31,495,000</b>	<b>33,550,000</b>
<b>Salaries and Wages</b>				
9060 Administration	401,873	1,115,000	1,095,000	1,050,000
9010 Clerical	295,154	-	-	-
9030 Dept. Heads and Foremen	1,952,643	-	-	-
9020 Directors	12,000	12,000	12,000	12,000
9050 Engineering	848,923	1,035,000	910,000	1,067,000
9036 Fleet Maintenance	1,175,576	1,291,000	1,291,000	1,377,000
9042 Longevity Pay	42,555	-	-	-
9040 Operations	2,275,298	4,340,000	4,210,000	4,387,000
<b>Totals</b>	<b>7,004,022</b>	<b>7,793,000</b>	<b>7,518,000</b>	<b>7,893,000</b>
<b>Fringe Benefits</b>				
9075 F.I.C.A.	541,531	583,000	561,000	590,000
9080 Employee Retirement (TCDRS)	1,258,039	1,330,000	1,265,000	2,090,000
9085 Employees' Insurance (Medical)	2,527,333	2,400,000	2,500,000	2,575,000
9090 Workers' Compensation	115,344	125,000	129,000	130,000
9095 Unemployment Compensation	-	-	300	-
9100 Auto Allowance	55,950	49,600	40,200	40,200
9101 Retirement /Wage Contingency	370,163	150,000	100,000	100,000
<b>Totals</b>	<b>4,868,360</b>	<b>4,637,600</b>	<b>4,595,500</b>	<b>5,525,200</b>
<b>Materials and Supplies</b>				
9105 Automotive Parts and Supplies	403,122	320,000	375,000	365,000
9106 Tractor and Mower Parts	753,143	475,000	690,000	600,000
9107 Miscellaneous Equipment	160,947	75,000	100,000	100,000
9108 Batteries	23,574	22,000	25,000	23,000
9115 Cement, Concrete, Etc.	266,304	115,000	50,000	75,000
9120 Chemicals-Weed Control	150,737	150,000	175,000	165,000
9125 Clothing and Wearing Apparel	6,713	30,000	43,000	25,000



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		<b>FY 2022 ACTUAL</b>	<b>FY 2023 BUDGET</b>	<b>FY 2023 ESTIMATED</b>	<b>FY 2024 BUDGET</b>
9135	Metal / Plastic Culvert Pipe	446,446	520,000	300,000	375,000
9140	Fencing Materials	49,228	33,000	70,000	50,000
9145	Diesel Fuel	648,641	750,000	730,000	750,000
9150	Gasoline Fuel	156,846	200,000	180,000	200,000
9155	Gravel, Shell, Sand, Etc.	404,863	400,000	250,000	350,000
9165	Janitorial Supplies	1,644	3,000	3,000	3,000
9170	Lumber and Timber	42,564	37,000	45,000	45,000
9175	Medical and Safety Supplies	10,765	12,000	18,000	15,000
9178	Survey Supplies	5,340	6,000	5,000	6,000
9180	Motor Oil and Grease	90,080	80,000	120,000	90,000
9185	Welding Supplies	20,699	20,000	25,000	20,000
9186	Paint and Brushes, Etc.	1,768	2,000	2,000	2,000
9189	Rope, Wire, Cable, Etc.	20,967	25,000	30,000	25,000
9191	Seed, Fertilizer, Etc.	21,345	40,000	35,000	40,000
9192	Computer Supplies	1,472	5,000	5,000	5,000
9193	Office Supplies	17,165	20,000	15,000	20,000
9195	Tires, Tubes, Etc.	181,110	150,000	150,000	150,000
9196	Small Tools and Apparatus	97,947	80,000	85,000	85,000
9197	Miscellaneous	19,843	20,000	20,000	20,000
<b>Totals</b>		<b>4,003,273</b>	<b>3,590,000</b>	<b>3,546,000</b>	<b>3,604,000</b>

**Maintenance and Repairs**

9210	Cooling and Heating	9,542	5,000	1,000	5,000
9220	Autos, Trucks, and Trailers	256,166	150,000	225,000	200,000
9230	Building Structures and Grounds	17,451	37,000	37,000	37,000
9231	Heavy Equipment	506,318	392,600	540,000	483,000
9240	Equipment - Misc.	17,643	15,000	32,000	20,000
9242	Electronic Equipment	83,855	85,000	85,000	75,000
9244	Tires and Tubes (outside)	-	2,500	2,500	2,500
9250	Communications Equipment	47,288	65,000	23,000	20,000
9265	ALERT System Parts and Repairs	39,548	40,000	40,000	40,000
9275	Survey Equipment Repair	-	1,500	-	-
9290	Unscheduled Misc.	-	4,000	4,000	4,000
<b>Totals</b>		<b>977,811</b>	<b>797,600</b>	<b>989,500</b>	<b>886,500</b>

**Utilities**

9310	Postage	4,414	5,000	5,000	5,000
9320	Natural Gas	1,766	3,000	3,000	3,000
9330	Electricity	33,535	45,000	40,000	45,000
9340	Telephone	15,141	25,000	15,000	20,000

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9350 Water, Sewer, and Garbage	19,769	25,000	20,000	25,000
<b>Totals</b>	<b>74,625</b>	<b>103,000</b>	<b>83,000</b>	<b>98,000</b>

**Miscellaneous Services**

9405 Advertising	9,429	9,000	9,000	9,000
9415 Professional Services	367,785	320,000	320,000	175,000
9416 NPDES Study	581	2,000	1,500	2,000
9417 Security Service	6,706	9,600	6,000	7,200
9420 Dues and Subscriptions	4,420	10,000	7,000	10,000
9435 Assessor - Collector Fees	34,410	37,500	34,500	37,500
9440 Attorney Fees	106,107	100,000	100,000	100,000
9445 Filing, Recording, and Photo Copy	3,500	4,000	4,000	4,000
9450 Audit Fees	29,466	35,000	35,500	35,000
9456 Medical and Surgical (Physicals)	5,647	11,000	10,000	11,000
9570 Liability, Fire, Etc., Insurance	259,459	344,000	290,000	300,000
9575 Bonds, Surety, and Notary	97	500	500	500
9583 Pest Control	2,193	3,000	3,000	3,000
9586 Equipment Rental	403,844	325,000	380,000	375,000
9588 Contract Aerial Spraying	55,860	75,000	90,000	100,000
9589 Contract Temporary Labor	1,540,878	1,550,000	1,610,000	1,615,000
9590 Contract Mowing	678,413	685,000	820,000	820,000
9591 Contract Janitorial	26,116	26,200	26,200	26,200
9593 Travel and Training	11,876	20,000	20,000	45,000
9594 Training	22,087	20,000	20,000	-
9595 Appraisal District Fee	232,763	222,000	235,000	235,000
9596 Storage Tank Monitoring	5,522	5,000	5,000	5,000
9597 Operating Contingencies	40,116	100,000	100,000	100,000
9599 Unscheduled Misc.	74,508	69,000	69,000	70,000
<b>Totals</b>	<b>3,921,783</b>	<b>3,982,800</b>	<b>4,196,200</b>	<b>4,085,400</b>

**Capital Outlay**

9610 Office Machines	40,618	55,000	36,500	66,500
9620 Buildings and Structures	112,824	215,000	82,000	213,500
9625 Drainage Monitoring System	11,698	35,000	35,000	35,000
9630 Machinery and Equipment	1,852,972	395,000	436,300	2,509,000
9640 Electrical and Power Tools	46,167	25,000	35,000	45,000
9650 Furniture and Fixtures	8,967	5,000	5,000	5,000
9660 Communications Equipment	25,863	5,000	5,000	5,000
9670 Autos, Trucks, and Trailers	692,998	218,000	355,200	472,600
9672 Survey Equipment	1,125	11,000	11,000	168,800



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9675 Grounds	90,564	30,000	30,000	30,000
<b>Totals</b>	<b>2,883,796</b>	<b>994,000</b>	<b>1,031,000</b>	<b>3,550,400</b>
<b>Capital Program</b>				
Special Projects	10,619,731	-	-	-
Appraisals	-	25,000	10,000	12,500
Engineering/Survey	-	150,000	280,000	75,000
Benefit-Cost Analysis	-	100,000	150,000	100,000
Environmental	-	-	-	310,000
Right-of-Way - Acquisitions	-	200,000	200,000	100,000
Right-of-Way - Improvements	-	200,000	100,000	100,000
Drainage Improvement Projects	-	3,657,000	2,370,300	2,060,000
Grant Projects	-	6,575,000	4,915,700	6,450,000
Reserve for contingency	-	50,000	50,000	50,000
<b>Totals</b>	<b>10,619,731</b>	<b>10,957,000</b>	<b>8,076,000</b>	<b>9,257,500</b>
<b>TOTAL EXPENDITURES</b>	<b>34,353,401</b>	<b>32,855,000</b>	<b>30,035,200</b>	<b>34,900,000</b>
<b>EXCESS REVENUES (EXPENDITURES) AND (TRANSFERS)</b>	<b>(470,297)</b>	<b>-</b>	<b>1,459,800</b>	<b>(1,350,000)</b>
<b>FUND BALANCE - BEGINNING</b>	<b>26,287,205</b>	<b>24,696,105</b>	<b>25,816,908</b>	<b>27,276,708</b>
<b>FUND BALANCE ENDING</b>	<b>25,816,908</b>	<b>24,696,105</b>	<b>27,276,708</b>	<b>25,926,708</b>

## CAPITAL OUTLAY DETAIL

	<b>FY 2024 Budget</b>
<b>9610 Office Machines and Programs</b>	
Computers	25,000
Sage software upgrade	5,500
Copier	11,000
Security camera system upgrade	20,000
Contingency	5,000
	<u>66,500</u>
<b>9620 Buildings and Structures</b>	
Administration renovations	20,000
Fleet Maintenance Building	150,000
Conex storage box (2)	12,000
Ice machine	11,500
Contingency	20,000
	<u>213,500</u>
<b>9625 Drainage Monitoring Systems</b>	
ALERT stations	30,000
Contingency	5,000
	<u>35,000</u>
<b>9630 Machinery and Equipment</b>	
Dozer D6N (2)	756,000
Dump truck	170,000
Excavator (2) - Komatsu PC360	724,000
Skid steer (2)	114,000
Slope mower - 30ft boom	245,000
Fecon mower attachment	24,000
Tractor with batwing attachment (2)	275,000
Tractor	45,000
Zero-turn mower (2)	32,000
JD link	4,000
Tractor extended warranties	20,000
Government surplus	50,000
Contingency	50,000
	<u>2,509,000</u>
<b>9640 Electrical and Power Tools</b>	
Dynasty 800 Tig Welder	26,000
CTS 282 Welder	4,000
Contingency	15,000
	<u>45,000</u>
<b>9650 Furniture and Fixtures</b>	
Contingency	5,000
	<u>5,000</u>
<b>9660 Communications Equipment</b>	
Contingency	5,000
	<u>5,000</u>

## CAPITAL OUTLAY DETAIL

	<b>FY 2024 Budget</b>
<b>9670 Autos, Trucks, &amp; Trailers</b>	
Truck, 3/4 ton extended cab operator truck (3)	150,000
Truck, 3/4 ton double cab	51,000
Truck, 1 ton flatbed	60,000
Truck, 1 ton, single wheel (survey)	51,000
Truck, 1 ton, dual wheel	64,000
25ft dovetail trailer	7,600
ATV - 6 wheeler	29,000
Contingency	60,000
	<u>472,600</u>
<b>9672 Survey Equipment</b>	
Lasers	20,000
Lidar drone	83,000
Trimble GPS survey equipment	53,000
Bathymetry boat	7,800
Contingency	5,000
	<u>168,800</u>
<b>9675 Grounds</b>	
Contingency	30,000
	<u>30,000</u>
	<u><u>3,550,400</u></u>





# **CAPITAL PROGRAM**



## **CAPITAL PROGRAM**

The proposed Capital Program for Fiscal Years 2024-2028 is attached. The Capital Program is a five-year plan prepared annually to provide for drainage improvement within the District's jurisdictional boundaries.

The Capital Program includes a listing of all Drainage Improvement projects along with project descriptions and estimated cost. The estimated cost includes the projected amount of fuel, materials, contract services & right-of-way needed to complete each project.

Projects are categorized in two phases: design or construction or projects for consideration. A project listed under "design or construction" is currently under design or construction or is projected to be within the upcoming budget year. A project listed under "projects for consideration" will be considered in the future as funds become available.

In addition, a listing of all Grant projects is provided with project descriptions, grant award amounts and estimated expenditures for the upcoming budget year. The budget includes the projected cost for materials, contract services & grant management support.

# CAPITAL PROGRAM

## DRAINAGE IMPROVEMENT PROJECTS FY 2024 - FY 2028

DESIGN OR CONSTRUCTION	ESTIMATED COST	FY 2024 BUDGET
Dishman Canal	275,000	275,000
Ditch 117 Concrete - Lined Channel Repairs	800,000	300,000
Ditch 300 Bridge	110,000	110,000
Ditch 407 North Green Acres Detention - Phase II	1,900,000	600,000
Ditch 550 Willow Slough at Needmore	150,000	65,000
Ditch 600 Green Pond Enhancements - Phase II	270,000	50,000
Ditch 803 Bridge	72,000	50,000
Howell Street Diversion	200,000	200,000 [1]
Needmore Diversion Channel Windows Lowering	100,000	60,000
Needmore Structure Frame/Gate Upgrade	180,000	50,000
Underground Culvert Inspection	50,000	50,000 [1]
White's Ranch - Relocation of Outfall Structures #1 - #4	2,000,000	250,000
<b>TOTAL</b>	<b>6,107,000</b>	<b>2,060,000</b>

PROJECTS FOR CONSIDERATION (Recommended Time Schedule FY2025 - FY2028)	ESTIMATED COST
Concrete Channel Access Ramps	900,000
Ditch 121 Hilcorp Detention 2	1,100,000
Ditch 125 Parkdale Mall Drainage Ditch	505,000 [2]
Ditch 607 Meeker Road Detention	2,250,000
Ditch 804 Bridge	72,000
	<b>4,827,000</b>

[1] Joint project with City of Beaumont

[2] Joint project with Parkdale Mall

## CAPITAL PROGRAM

### GRANT PROJECTS FY 2024

	<u>GRANT AWARD</u>	<u>FY 2024 BUDGET</u>
Amelia Cutoff FMA Community Flood Mitigation	4,246,000	500,000
Corley Diversion	46,525,000	2,000,000
Jefferson County DD6 Regional Watershed Plan	8,500,000	2,400,000
McLean Street Drainage Community Flood Mitigation	4,041,000	900,000
South China Relief Drainage Flood Mitigation - Phase II	<u>6,615,000</u>	<u>650,000</u>
<b>TOTAL</b>	<u><u>69,927,000</u></u>	<u><u>6,450,000</u></u>



## **DRAINAGE IMPROVEMENT PROJECT DESCRIPTIONS**

### **CONCRETE CHANNEL ACCESS RAMPS**

Construct fifteen (15) new access ramps on various concrete-lined drainage channels throughout the Beaumont area. The new ramps will enhance operator safety and will provide better equipment ingress and egress to perform maintenance cleaning and repairs on channel sections that are currently challenging to access. The estimated cost for the project is \$900,000.

### **DISHMAN CANAL**

Construct an 820 feet canal with 3 check structures along the Dishman Canal. LNVA will construct the check structures and DD6 will supply the materials. 600 feet of new ditch will be required to reroute the existing drainage. The project allows a new ditch to be constructed along the west side of South China as well as eliminate a large LNVA crossing on Ditch 609. The estimated cost for the project is \$275,000.

### **DITCH 117 CONCRETE-LINED CHANNEL REPAIRS**

Construct 366 feet of a double run of 6-ft x 5-ft concrete box culverts and widen 1,400 feet of the existing failed concrete trapezoidal channel that serves the area north and south of Delaware Street, east of Lucas Drive, and between Briarcliff St., Central Drive, and behind Woodland Baptist Church. The proposed improvements will increase the hydraulic carrying capacity of the drainage channel and reduce roadway flooding conditions on Delaware Street. The estimated cost for the project is \$800,000.

### **DITCH 121 HILCORP DETENTION 2**

Study, plan, and execute the construction of an additional detention basin on the Hilcorp property west of Dowlen Road and south of Delaware Street on Ditch 121. Hilcorp Energy Company would donate right-of-way required for the construction of the basin and associated improvements. This project will support new development in the immediate area and provide flood relief for the west end of Beaumont. The estimated cost for the project is \$1,100,000.

### **DITCH 125 PARKDALE MALL DRAINAGE DITCH**

Remove overgrown vegetation and trees from the existing earthen ditch and construct 2,600 linear feet of reinforced concrete liner within Ditch 125. The site is located north of Dowlen Road on Parkdale Mall property. The project will improve the hydraulic carrying capacity of Ditch 125, enhance flood protection, and reduce future maintenance costs. The estimated cost for the project is \$505,000.

### **DITCH 300 BRIDGE**

Design and construct a 90-ft x 14-ft bridge across Ditch 300. The proposed bridge will be located south of Steinhagen Road and east of Labelle Road and will be used by DD6 maintenance staff and the adjacent property owners. The estimated cost for the project is \$110,000.

### **DITCH 407 NORTH GREEN ACRES DETENTION – PHASE II**

Study, plan, and execute the construction of a detention basin on Ditch 407, southwest of Hwy-124 and north of Oakdale Drive. The new detention basin will provide flood relief for the Grand Oak Estates Addition located to the east and commercial properties along Hwy-124 by relieving Ditch 407 of excess flow volume and restoring its ability to effectively serve surrounding areas. New right-of-way will be required for this project. The estimated cost for the project is \$1,900,000.

### **DITCH 550 WILLOW SLOUGH AT NEEDMORE**

Removal of 2,000 linear feet of the existing levee along the west side of the Needmore Diversion Channel south of Needmore Road to allow for the floodwater to enter the Needmore Diversion Channel during heavy rain events. The estimated cost for the project is \$150,000.



### **DITCH 600 GREEN POND ENHANCEMENTS - PHASE II**

Extend the existing ditch located on the east side of the Green Pond Detention Basin to the north to connect to Ditch 602. Also, construct a new ditch along the pipeline corridor located on the south end of the basin to move floodwater to the east side of the basin. This project will benefit the Cheek areas of Lawhon Road and Aggie Drive, and lower water levels in Ditch 600. The estimated cost for the project is \$270,000.

### **DITCH 607 MEEKER ROAD DETENTION**

Study, plan, and execute the construction of a detention basin on Ditch 607 north of Hwy-90 and west of Meeker Road. The new basin will provide flood relief north of Hwy-90 and Sour Lake Road without impacting downstream areas. Additional right-of-way will be required for this project. The estimated cost for the project is \$2,250,000.

### **DITCH 803 BRIDGE**

Design and construct a 60-ft x 14-ft bridge across Ditch 803 to replace an existing bridge in poor and deteriorating condition. The proposed bridge will be located east of McDermand Road and south of Mason Road and will be used by DD6 maintenance staff and the adjacent property owners. The estimated cost for the project is \$72,000.

### **DITCH 804 BRIDGE**

Design and construct a 60-ft x 14-ft bridge across Ditch 804 to replace an existing bridge in poor and deteriorating condition. The proposed bridge will be located north of Mason Road and east of McDermand Road and will be used by DD6 maintenance staff and the adjacent property owners. The estimated cost for the project is \$72,000.

### **HOWELL STREET DIVERSION**

Installation of a large diameter pipe that ties into the existing storm system at the intersection of Howell Street & Sue Lane. The proposed diversion plans to intercept the storm water at the upstream end of Howell Street and take water southwest, directly to Hillebrandt Bayou. The project includes multiple curb inlets. This will be a joint project with the City of Beaumont. The estimated cost for the project is \$200,000.

### **NEEDMORE DIVERSION CHANNEL WINDOWS LOWERING**

Study and implement enhancements to the Needmore Diversion Channel, specifically the possibility of lowering the existing windows elevation of 5.2' to 3.0' on Taylor's Bayou at M-Half Circle Ranch and/or removing the levees at Willow Slough. This project will decrease the depth, duration, and coverage area of flood events in the Taylor's Bayou Watershed. The estimated cost for the project is \$100,000.

### **NEEDMORE STRUCTURE FRAME/GATE UPGRADE**

The Needmore Structure consists of (16) 15-ft x 15-ft box culverts (side by side) which serves as the frame for each of the 16-ft x 16-ft counterbalanced aluminum flap gates. Cracks in the welded joints have been observed throughout the frames. This project will require the removal of the frames in phases, at each flap gate, to make repairs, or to reconstruct new frames. Additionally, the existing seals at the gates are due for replacement as the original seals are still in place. The seals will be replaced simultaneously with the frame repairs as each gate is removed. The estimated cost for the project is \$180,000.

### **UNDERGROUND CULVERT INSPECTION**

A joint project with the City of Beaumont to inspect underground culverts located mutually within the District and City rights-of-way. A contractor, procured by the City, will inspect the inside of the culverts using cameras and the outside using Ground Penetrating Radar (GPR). The estimated cost for the project is \$50,000 per year.

#### **WHITE'S RANCH – RELOCATION OF OUTFALL STRUCTURES #1, #2, #3 AND #4**

Design and construct four (4) new outfall structures at White's Ranch north of the Gulf Intercoastal Water Way. The existing antiquated structures require constant maintenance, and the outfalls downstream of the structures require more frequent dredging. This project will protect the marsh from saltwater incursion and improve the reliability of the drainage system. The estimated cost for the project is \$2,000,000.

#### **SUPPORT ACCOUNTS**

*Appraisals*

*Engineering/Survey*

*Benefit-Cost Analysis*

*Right-of-Way – Acquisitions* – Acquire right-of-way for the construction and maintenance of new projects.

*Right-of-Way – Improvements* – Analyze, design and construct improvements for acquiring new easements/right-of-way



## **GRANT PROJECT DESCRIPTIONS**

### **AMELIA CUTOFF FMA COMMUNITY FLOOD MITIGATION PROJECT**

The scope of work is to construct a diversion/detention channel that will re-direct approximately half of the flood away from the Amelia Cutoff flume structure. A 10-ft deep channel with 4:1 side slopes and a 10-ft wide bottom will be excavated from the Amelia Cutoff along the north side of the LNVA Canal, 8,320 feet to an existing detention basin that flows into the Hillebrandt Oxbow Channel. This project is 75% funded by FEMA and 25% funded by the Texas Water Development Board.

### **CORLEY DIVERSION PROJECT**

The primary objective of the Corley Diversion Project is to redirect and divert floodwaters from a portion of Beaumont generally known as the Corley Cartwright area, into the Neches River and away from Hillebrandt Bayou and its tributaries. This objective will be met by placing large box culverts under property owned by the City of Beaumont and under the City of Beaumont streets starting at the Neches River and traversing west and southwest and intercepting the existing storm sewers that run through the target area. This project is 100% funded by CDBG-MIT grant funded through the Texas General Land Office.

### **JEFFERSON COUNTY DD6 REGIONAL WATERSHED PLAN**

The study will update previous study efforts for Taylor's Bayou and Hillebrandt Bayou and will develop a new study for the Pine Island watershed. The Cities of Beaumont, Bevil Oaks, Lumberton, Sour Lake, China, and others along the outlying communities, including Pinewood, Countrywood, and others have suffered multiple catastrophic flood events with no proposed solutions or costs. The study will develop new existing condition models using the latest modeling techniques and the most current and accurate data. The models will account for inter-basin transfers between watersheds. The inter-basin transfer will include a review of the potential for overflow to occur from the Trinity River into the three primary study watersheds. The inter-basin transfer will also be evaluated between the Pine Island and both the Taylor's and Hillebrandt Watersheds. Identified projects will be included in a detailed prioritization matrix that accounts for important factors, including a benefit-cost ratio and social and economic impacts. This project is 75% funded by the Texas Water Development Board with a 25% local match.

### **MCLEAN STREET DRAINAGE COMMUNITY FLOOD MITIGATION**

The proposed project will provide for the excavation of a new 1-acre, 6-ft deep detention basin and the installation of storm culverts. The project will take advantage of an existing open channel, as well as an underutilized 55-acre, 8-ft deep detention basin known as the West Brook Detention Basin. Seventy-four acres of runoff from the west end of Gulf Terrace will be rerouted to the West Brook basin, thereby relieving the Gulf Terrace Addition. This project is 75% funded by FEMA and 25% funded by the Texas Water Development Board.

### **SOUTH CHINA RELIEF DRAINAGE FLOOD MITIGATION**

This project will provide for the excavation of approximately 18,614 feet of the existing channel to a depth of 9-ft, a 10-ft to 15-ft bottom width, and the modification of the channel side slopes to a new design grade for stability and ease of maintenance. A new ditch will be excavated on the east side of South China Road to deliver runoff from a 78-acre sub-watershed to the north. Also, two new ditches will be excavated as tributaries to the main channel. An irrigation lateral will be moved 90 feet to the east, and eight crossings will be enlarged to box culverts. The crossing lengths will vary from 22 feet to 40 feet. This project is 75% funded by FEMA with a 25% local match. The local match will be 75% funded by the Texas Water Development Board.



# PERSONNEL SCHEDULES



## COMPENSATION PLAN

NON-EXEMPT				EXEMPT			
CATEGORY	GRADE	MINIMUM	MAXIMUM	CATEGORY	GRADE	MINIMUM	MAXIMUM
Clerical	C1	15.00	28.44	Administrative	A1	41,600	70,700
	C2	17.25	32.70		A2	45,800	77,800
	C3	18.63	35.32		A3	55,000	93,400
	C4	20.12	38.14		A4	63,300	107,400
Maintenance	M1	16.22	30.90		A5	72,800	123,400
	M2	19.46	37.08	General	G1	76,000	113,300
Technical	T1	17.30	32.96		G2	95,000	141,700
	T2	20.54	39.13		G3	109,300	162,900
	T3	24.86	47.36		G4	120,200	179,200
Skilled/Craft	S1	16.49	31.41		G5	138,200	206,000
	S2	20.27	38.61	Professional	P1	66,560	97,200
	S3	23.78	45.30		P2	83,200	121,500
	S4	27.43	49.44		P3	104,000	151,900
					P4	119,600	174,600
					P5	143,500	209,700



## PERSONNEL SUMMARY

<u>FUNCTION</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Administration	2	10	10
Board of Directors	5	5	5
Clerical	5	-	-
Department Heads & Foreman	20	-	-
Engineering	8	10	11
Fleet Maintenance	15	15	16
Operations	35	51	51
<b>TOTAL</b>	90	91	93

## ADMINISTRATION

<u>ADMINISTRATION</u>	<u>Grade</u>	<u>Number</u>
<b>Executive</b>		
Chief Operating Officer	N/A	1
<b>Administrative</b>		
Executive Assistant	A3	<u>1</u>
<b>TOTAL</b>		<b>2</b>

<u>FINANCE</u>	<u>Grade</u>	<u>Number</u>
<b>General</b>		
Chief Financial Officer	G4	1
<b>Administrative</b>		
Payroll & Benefits Administrator/ Accountant	A4	1
<b>Clerical</b>		
Accounting Technician II	C3	1
Accounting Technician I	C2	<u>2</u>
<b>TOTAL</b>		<b>5</b>

<u>PURCHASING/ GRANTS MANAGEMENT</u>	<u>Grade</u>	<u>Number</u>
<b>General</b>		
Chief Business Officer	G4	1
<b>Clerical</b>		
Buyer/Contract Administrator	C2	<u>1</u>
<b>TOTAL</b>		<b>2</b>

<u>HUMAN RESOURCES/ PERMITTING</u>	<u>Grade</u>	<u>Number</u>
<b>General</b>		
Program Manager	G4	<u>1</u>
<b>TOTAL</b>		<b>1</b>

<b>ADMINISTRATION TOTAL</b>	<u><u>10</u></u>
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## BOARD OF DIRECTORS

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<u>GOVERNMENT</u>	<u>Grade</u>	<u>Number</u>
Director - President	N/A	1
Director - Vice President	N/A	1
Director - Secretary	N/A	1
Director	N/A	<u>2</u>
<b>TOTAL</b>		<b>5</b>

BOARD OF DIRECTORS TOTAL 5



## ENGINEERING

ENGINEERING	Grade	Number
<b>Professional</b>		
District Engineer	P5	1
Engineering Assistant	P2	1
Civil 3D Operator	P1	1
<b>Clerical</b>		
Project & Maintenance Facilitator	C2	1
<b>Technical</b>		
Party Chief	T3	1
GPS Specialist/ROW Technician	T3	1
Instrument Man	T2	1
Rod Man	T1	1
<b>TOTAL</b>		<b>8</b>

ALERT MONITORING	Grade	Number
<b>Technical</b>		
Senior Alert Technician	T3	1
Alert Technician/Intergration	T3	1
Specialist		
Alert Technician	T2	1
<b>TOTAL</b>		<b>3</b>

ENGINEERING TOTAL 11

## FLEET MAINTENANCE

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<u>ADMINISTRATION</u>	<u>Grade</u>	<u>Number</u>
<b>General</b>		
Fleet Maintenance Manager	G2	<u>1</u>
<b>TOTAL</b>		<u>1</u>

<u>FLEET MAINTENANCE</u>	<u>Grade</u>	<u>Number</u>
<b>Administrative</b>		
Shop Supervisor	A5	1
Fabrication Supervisor	A4	1
<b>Maintenance</b>		
Parks Clerk	M2	1
Parts Runner	M1	1
<b>Skilled/Craft</b>		
Mechanic Foreman	S4	1
Mechanic	S3	4
Welder	S3	4
Tireman	S2	1
Small Engine Mechanic	S2	<u>1</u>
<b>TOTAL</b>		<u>15</u>

**FLEET MAINTENANCE TOTAL**      16



## OPERATIONS

<u>ADMINISTRATION</u>	<u>Grade</u>	<u>Number</u>
<b>General</b>		
Field Operations Manager/ ROW Coordinator	G4	1
<b>Administrative</b>		
Maintenance Coordinator	A5	1
Construction Coordinator	A5	1
Safety and Training Coordinator	A4	<u>1</u>
<b>TOTAL</b>		4

<u>OPERATIONS</u>	<u>Grade</u>	<u>Number</u>
<b>Maintenance</b>		
Weedeater Crew Leadman	M2	1
Grounds Maintenance Specialist	M1	1
<b>Skilled/Craft</b>		
Crew Foreman	S4	13
Heavy Equipment Operator	S3	18
Dragline Oiler	S3	1
Equipment Operator	S2	9
Herbicide Applicator	S2	1
Service Specialist	S2	2
Concrete Specialist	S2	<u>1</u>
<b>TOTAL</b>		47

OPERATIONS TOTAL

51





# **THREE YEAR BUDGET COMPARISON**

**JEFFERSON COUNTY DRAINAGE DISTRICT NO. 6  
MAINTENANCE AND OPERATING FUND  
THREE YEAR BUDGET COMPARISON**

	<b>FY 2022 BUDGET</b>	<b>FY 2023 BUDGET</b>	<b>FY 2024 BUDGET</b>	<b>FY 2023 TO FY 2024 DOLLAR CHANGE</b>	<b>FY 2023 TO FY 2024 PERCENTAGE CHANGE</b>
<b>Revenue</b>					
Current Taxes	22,104,000	22,880,000	24,350,000	1,470,000	6.42%
Delinquent Taxes	350,000	375,000	400,000	25,000	6.67%
Interest	100,000	250,000	750,000	500,000	200.00%
Miscellaneous	150,000	450,000	150,000	(300,000)	-66.67%
Grants	12,000,000	8,900,000	7,900,000	(1,000,000)	-11.24%
	<b>34,704,000</b>	<b>32,855,000</b>	<b>33,550,000</b>	<b>695,000</b>	<b>2.12%</b>
<b>Salaries and Wages</b>					
Administration	374,000	1,115,000	1,050,000	(65,000)	-5.83%
Clerical	358,000	-	-	-	0.00%
Dept. Heads and Foremen	2,121,000	-	-	-	0.00%
Directors	12,000	12,000	12,000	-	0.00%
Engineering	964,000	1,035,000	1,067,000	32,000	3.09%
Fleet Maintenance	1,269,000	1,291,000	1,377,000	86,000	6.66%
Longevity Pay	50,000	-	-	-	0.00%
Operations	2,607,000	4,340,000	4,387,000	47,000	1.08%
<b>Totals</b>	<b>7,755,000</b>	<b>7,793,000</b>	<b>7,893,000</b>	<b>100,000</b>	<b>1.28%</b>
<b>Fringe Benefits</b>					
F.I.C.A.	591,000	583,000	590,000	7,000	1.20%
Employee Retirement (TCDRS)	1,364,000	1,330,000	2,090,000	760,000	57.14%
Employees' Insurance	2,100,000	2,400,000	2,575,000	175,000	7.29%
Workers' Compensation	125,000	125,000	130,000	5,000	4.00%
Auto Allowance	59,600	49,600	40,200	(9,400)	-18.95%
Retirement /Wage Contingency	276,400	150,000	100,000	(50,000)	-33.33%
<b>Totals</b>	<b>4,516,000</b>	<b>4,637,600</b>	<b>5,525,200</b>	<b>887,600</b>	<b>19.14%</b>
<b>Materials and Supplies</b>					
Automotive Parts and Supplies	319,000	320,000	365,000	45,000	14.06%
Tractor and Mower Parts	450,000	475,000	600,000	125,000	26.32%
Miscellaneous Equipment	75,000	75,000	100,000	25,000	33.33%
Batteries	18,000	22,000	23,000	1,000	4.55%
Prints, Maps, Film, Etc.	1,000	-	-	-	0.00%
Cement, Concrete, Etc.	77,000	115,000	75,000	(40,000)	-34.78%
Chemicals-Weed Control	185,000	150,000	165,000	15,000	10.00%
Clothing and Wearing Apparel	10,000	30,000	25,000	(5,000)	-16.67%
Metal / Plastic Culvert Pipe	520,000	520,000	375,000	(145,000)	-27.88%
Fencing Materials	33,000	33,000	50,000	17,000	51.52%
Diesel Fuel	464,000	750,000	750,000	-	0.00%
Gasoline Fuel	135,000	200,000	200,000	-	0.00%
Gravel, Shell, Sand, Etc.	419,000	400,000	350,000	(50,000)	-12.50%



**JEFFERSON COUNTY DRAINAGE DISTRICT NO. 6  
MAINTENANCE AND OPERATING FUND  
THREE YEAR BUDGET COMPARISON**

	<b>FY 2022 BUDGET</b>	<b>FY 2023 BUDGET</b>	<b>FY 2024 BUDGET</b>	<b>FY 2023 TO FY 2024 DOLLAR CHANGE</b>	<b>FY 2023 TO FY 2024 PERCENTAGE CHANGE</b>
Janitorial Supplies	6,500	3,000	3,000	-	0.00%
Lumber and Timber	37,000	37,000	45,000	8,000	21.62%
Medical and Safety Supplies	12,000	12,000	15,000	3,000	25.00%
Survey Supplies	5,000	6,000	6,000	-	0.00%
Motor Oil and Grease	50,000	80,000	90,000	10,000	12.50%
Welding Supplies	20,000	20,000	20,000	-	0.00%
Paint and Brushes, Etc.	2,000	2,000	2,000	-	0.00%
Rope, Wire, Cable, Etc.	35,000	25,000	25,000	-	0.00%
Seed, Fertilizer, Etc.	53,000	40,000	40,000	-	0.00%
Computer Supplies	10,000	5,000	5,000	-	0.00%
Office Supplies	20,000	20,000	20,000	-	0.00%
Tires, Tubes, Etc.	159,000	150,000	150,000	-	0.00%
Small Tools and Apparatus	75,000	80,000	85,000	5,000	6.25%
Miscellaneous	18,000	20,000	20,000	-	0.00%
<b>Totals</b>	<b>3,208,500</b>	<b>3,590,000</b>	<b>3,604,000</b>	<b>14,000</b>	<b>0.39%</b>
<b>Maintenance and Repairs</b>					
Cooling and Heating	5,000	5,000	5,000	-	0.00%
Autos, Trucks, and Trailers	103,000	150,000	200,000	50,000	33.33%
Building Structures and Grounds	37,000	37,000	37,000	-	0.00%
Heavy Equipment	350,000	392,600	483,000	90,400	23.03%
Equipment - Misc.	8,000	15,000	20,000	5,000	33.33%
Electronic Equipment	67,000	85,000	75,000	(10,000)	-11.76%
Tires and Tubes (outside)	2,500	2,500	2,500	-	0.00%
Communications Equipment	25,000	65,000	20,000	(45,000)	-69.23%
ALERT System Parts and Repairs	40,000	40,000	40,000	-	0.00%
Survey Equipment Repair	1,500	1,500	-	(1,500)	-100.00%
Unscheduled Misc.	4,000	4,000	4,000	-	0.00%
<b>Totals</b>	<b>643,000</b>	<b>797,600</b>	<b>886,500</b>	<b>88,900</b>	<b>11.15%</b>
<b>Utilities</b>					
Postage	5,000	5,000	5,000	-	0.00%
Natural Gas	3,000	3,000	3,000	-	0.00%
Lights and Power	45,000	45,000	45,000	-	0.00%
Telephone and Telegraph	33,000	25,000	20,000	(5,000)	-20.00%
Water, Sewer, and Garbage	25,000	25,000	25,000	-	0.00%
<b>Totals</b>	<b>111,000</b>	<b>103,000</b>	<b>98,000</b>	<b>(5,000)</b>	<b>-4.85%</b>
<b>Miscellaneous Services</b>					
Advertising	9,000	9,000	9,000	-	0.00%
Mileage	500	-	-	-	0.00%
Professional Services	100,000	320,000	175,000	(145,000)	-45.31%

**JEFFERSON COUNTY DRAINAGE DISTRICT NO. 6  
MAINTENANCE AND OPERATING FUND  
THREE YEAR BUDGET COMPARISON**

	<b>FY 2022 BUDGET</b>	<b>FY 2023 BUDGET</b>	<b>FY 2024 BUDGET</b>	<b>FY 2023 TO FY 2024 DOLLAR CHANGE</b>	<b>FY 2023 TO FY 2024 PERCENTAGE CHANGE</b>
NPDES Study	3,500	2,000	2,000	-	0.00%
Security Service	9,600	9,600	7,200	(2,400)	-25.00%
Dues and Subscriptions	10,000	10,000	10,000	-	0.00%
Assessor - Collector Fees	37,500	37,500	37,500	-	0.00%
Attorney Fees	100,000	100,000	100,000	-	0.00%
Filing, Recording, and Photo Copy	4,000	4,000	4,000	-	0.00%
Outside/Internal Audit Fees	29,000	35,000	35,000	-	0.00%
Medical and Surgical (Physicals)	11,000	11,000	11,000	-	0.00%
Supplemental Tax Refunds	2,500	-	-	-	0.00%
Liability, Fire, Etc., Insurance	272,000	344,000	300,000	(44,000)	-12.79%
Bonds, Surety, and Notary	500	500	500	-	0.00%
Pest Control	3,000	3,000	3,000	-	0.00%
Equipment Rental	325,000	325,000	375,000	50,000	15.38%
Contract Aerial Spraying	75,000	75,000	100,000	25,000	33.33%
Contract Temporary Labor	1,500,000	1,550,000	1,615,000	65,000	4.19%
Contract Mowing	615,000	685,000	820,000	135,000	19.71%
Contract Janitorial	26,200	26,200	26,200	-	0.00%
Travel and Training	15,000	20,000	45,000	25,000	125.00%
Training	18,000	20,000	-	(20,000)	-100.00%
Appraisal District Fee	222,000	222,000	235,000	13,000	5.86%
Storage Tank Monitoring	1,700	5,000	5,000	-	0.00%
Operating Contingencies	100,000	100,000	100,000	-	0.00%
Unscheduled Misc.	68,000	69,000	70,000	1,000	1.45%
<b>Totals</b>	<b>3,558,000</b>	<b>3,982,800</b>	<b>4,085,400</b>	<b>102,600</b>	<b>2.58%</b>
<b>Capital Outlay</b>					
Office Machines	110,000	55,000	66,500	11,500	20.91%
Buildings and Structures	505,000	215,000	213,500	(1,500)	-0.70%
Drainage Monitoring System	30,000	35,000	35,000	-	0.00%
Machinery and Equipment	1,160,000	395,000	2,509,000	2,114,000	535.19%
Electrical and Power Tools	31,000	25,000	45,000	20,000	80.00%
Furniture and Fixtures	5,000	5,000	5,000	-	0.00%
Communications Equipment	30,000	5,000	5,000	-	0.00%
Autos, Trucks, and Trailers	608,000	218,000	472,600	254,600	116.79%
Survey Equipment	5,000	11,000	168,800	157,800	1434.55%
Grounds	100,000	30,000	30,000	-	0.00%
<b>Totals</b>	<b>2,584,000</b>	<b>994,000</b>	<b>3,550,400</b>	<b>2,556,400</b>	<b>257.18%</b>



**JEFFERSON COUNTY DRAINAGE DISTRICT NO. 6  
MAINTENANCE AND OPERATING FUND  
THREE YEAR BUDGET COMPARISON**

	<b>FY 2022 BUDGET</b>	<b>FY 2023 BUDGET</b>	<b>FY 2024 BUDGET</b>	<b>FY 2023 TO FY 2024 DOLLAR CHANGE</b>	<b>FY 2023 TO FY 2024 PERCENTAGE CHANGE</b>
<b>Capital Program</b>					
Special Projects	13,828,500	-	-	-	0.00%
Apprasials	-	25,000	12,500	(12,500)	-50.00%
Engineering/Survey	-	150,000	75,000	(75,000)	-50.00%
Benefit-Cost Analysis	-	100,000	100,000	-	0.00%
Environmental	-	-	310,000	310,000	0.00%
Right-of-Way - Acquisitions	-	200,000	100,000	(100,000)	-50.00%
Right-of-Way - Improvements	-	200,000	100,000	(100,000)	-50.00%
Drainage Improvement Projects	-	3,657,000	2,060,000	(1,597,000)	-43.67%
Grant Projects	-	6,575,000	6,450,000	(125,000)	-1.90%
Reserve for contingency	-	50,000	50,000	-	0.00%
<b>Totals</b>	<b>13,828,500</b>	<b>10,957,000</b>	<b>9,257,500</b>	<b>(1,699,500)</b>	<b>-15.51%</b>
<b>TOTAL EXPENDITURES</b>	<b>36,204,000</b>	<b>32,855,000</b>	<b>34,900,000</b>	<b>2,045,000</b>	<b>6.22%</b>

**ADOPTED TAX RATE OF \$0.192429 / \$100 FOR TAX YEAR 2023 / FY 2024 BUDGET**

**ADOPTED TAX RATE OF \$0.202572 / \$100 FOR TAX YEAR 2022 / FY 2023 BUDGET**

**ADOPTED TAX RATE OF \$0.214244 / \$100 FOR TAX YEAR 2021 / FY 2022 BUDGET**

THE STATE OF TEXAS

THE COUNTY OF JEFFERSON

JEFFERSON COUNTY DRAINAGE DISTRICT NO. 6

2023-134

Agenda Item 11

RESOLUTION

**BE IT REMEMBERED** that, at a meeting of the Board of Directors of Jefferson County Drainage District No. 6, of Jefferson County, Texas, at which a quorum was present, held after proper notice according to law on the **12th** day of **September 2023**, on a motion made by Charles "Chuck" Guillory and seconded by Bernie Daleo the following Resolution was duly adopted by vote of Board Members present and voting as follows:

Director Joshua W. Allen, Sr.	<u>Aye</u>
Director Charles "Chuck" Guillory	<u>Aye</u>
Director Bernie Daleo	<u>Aye</u>
Director Anthony "Tony" Malley III	<u>Aye</u>
Director Charles "Chuck" Kiker III	<u>Aye</u>

**BE IT RESOLVED** that the Budget for the District funds of Jefferson County Drainage District No. 6 for the Fiscal Year 2024 is hereby Approved and Adopted.

**ADOPTED** this **12th** day of **September 2023**.

  
\_\_\_\_\_  
President

ATTEST:   
\_\_\_\_\_  
Secretary/Acting Secretary