



# **FY 2025**

# **ANNUAL BUDGET**

October 1, 2024 – September 30, 2025

**JEFFERSON COUNTY DRAINAGE DISTRICT NO. 6  
 MAINTENANCE AND OPERATING FUND  
 ANNUAL BUDGET  
 FOR THE YEAR ENDING SEPTEMBER 30, 2025**

		FY 2023 ACTUAL	FY 2024 BUDGET (As Amended)	FY 2024 ESTIMATED	FY 2025 BUDGET
<b>Revenue</b>					
8100	Current Taxes	22,782,321	24,350,000	24,150,000	24,650,000
8210	Delinquent Taxes	448,827	400,000	275,000	350,000
8300	Interest	1,196,563	1,300,000	1,525,000	1,150,000
8600	Miscellaneous	617,578	575,000	1,070,000	300,000
8610	Grants	6,497,056	9,280,000	8,725,000	7,700,000
<b>TOTAL REVENUE</b>		<b>31,542,345</b>	<b>35,905,000</b>	<b>35,745,000</b>	<b>34,150,000</b>
<b>Salaries and Wages</b>					
9060	Administration	1,089,745	1,050,000	1,010,000	1,076,000
9020	Directors	12,000	12,000	12,000	12,000
9050	Engineering	894,370	1,067,000	965,000	1,130,000
9036	Fleet Maintenance	1,294,724	1,377,000	1,400,000	1,481,000
9040	Operations	4,272,740	4,497,000	4,475,000	4,600,000
<b>Totals</b>		<b>7,563,579</b>	<b>8,003,000</b>	<b>7,862,000</b>	<b>8,299,000</b>
<b>Fringe Benefits</b>					
9075	F.I.C.A.	572,590	592,600	590,000	630,000
9080	Employee Retirement (TCDRS)	1,283,397	2,095,400	2,070,000	1,279,000
9085	Employees' Insurance (Medical)	2,595,200	2,925,000	2,925,000	2,925,000
9090	Workers' Compensation	128,234	130,000	125,000	130,000
9095	Unemployment Compensation	268	-	-	-
9100	Auto Allowance	41,375	40,200	45,700	53,600
9101	Retirement /Wage Contingency	90,522	100,000	50,000	100,000
<b>Totals</b>		<b>4,711,586</b>	<b>5,883,200</b>	<b>5,805,700</b>	<b>5,117,600</b>
<b>Materials and Supplies</b>					
9105	Automotive Parts and Supplies	381,720	450,000	450,000	450,000
9106	Tractor and Mower Parts	831,716	600,000	630,000	650,000
9107	Miscellaneous Equipment	92,118	100,000	100,000	100,000
9108	Batteries	29,932	23,000	25,000	25,000
9115	Cement, Concrete, Etc.	20,933	150,000	100,000	300,000
9120	Chemicals-Weed Control	157,668	165,000	165,000	165,000
9125	Clothing and Wearing Apparel	44,864	25,000	26,000	25,000
9135	Metal / Plastic Culvert Pipe	219,815	375,000	375,000	425,000
9140	Fencing Materials	52,912	50,000	75,000	65,000
9145	Diesel Fuel	725,747	750,000	675,000	750,000

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	FY 2023 ACTUAL	FY 2024 BUDGET (As Amended)	FY 2024 ESTIMATED	FY 2025 BUDGET
9150 Gasoline Fuel	163,442	200,000	150,000	200,000
9155 Gravel, Shell, Sand, Etc.	166,797	350,000	275,000	350,000
9165 Janitorial Supplies	1,526	3,000	2,500	3,000
9170 Lumber and Timber	28,021	45,000	45,000	45,000
9175 Medical and Safety Supplies	30,312	15,000	10,000	15,000
9178 Survey Supplies	4,929	6,000	5,000	6,000
9180 Motor Oil and Grease	143,156	90,000	125,000	135,000
9185 Welding Supplies	26,104	20,000	25,000	25,000
9186 Paint and Brushes, Etc.	1,849	2,000	3,000	2,000
9189 Rope, Wire, Cable, Etc.	34,105	25,000	25,000	25,000
9191 Seed, Fertilizer, Etc.	6,709	40,000	10,000	40,000
9192 Computer Supplies	4,109	5,000	5,000	5,000
9193 Office Supplies	10,536	20,000	15,000	20,000
9195 Tires, Tubes, Etc.	167,511	150,000	130,000	150,000
9196 Small Tools and Apparatus	88,191	85,000	85,000	85,000
9197 Miscellaneous	7,848	20,000	20,000	20,000
<b>Totals</b>	<b>3,442,570</b>	<b>3,764,000</b>	<b>3,551,500</b>	<b>4,081,000</b>
<b>Maintenance and Repairs</b>				
9210 Cooling and Heating	196	5,000	5,000	5,000
9220 Autos, Trucks, and Trailers	185,435	200,000	240,000	225,000
9230 Building Structures and Grounds	36,379	37,000	25,000	37,000
9231 Heavy Equipment	517,886	483,000	483,000	483,000
9240 Equipment - Misc.	36,441	20,000	20,000	20,000
9242 Electronic Equipment	80,748	75,000	75,000	78,000
9244 Tires and Tubes (outside)	438	2,500	2,500	2,500
9250 Communications Equipment	22,478	20,000	18,000	20,000
9265 ALERT System Parts and Repairs	25,126	40,000	40,000	40,000
9290 Unscheduled Misc.	1,763	4,000	4,000	4,000
<b>Totals</b>	<b>906,890</b>	<b>886,500</b>	<b>912,500</b>	<b>914,500</b>
<b>Utilities</b>				
9310 Postage	4,369	5,000	5,000	5,000
9320 Natural Gas	3,021	3,000	3,000	3,000
9330 Electricity	33,352	45,000	36,000	45,000
9340 Telephone	14,216	20,000	16,000	19,000
9350 Water, Sewer, and Garbage	19,022	25,000	22,000	25,000
<b>Totals</b>	<b>73,980</b>	<b>98,000</b>	<b>82,000</b>	<b>97,000</b>

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	FY 2023 ACTUAL	FY 2024 BUDGET (As Amended)	FY 2024 ESTIMATED	FY 2025 BUDGET
<b>Miscellaneous Services</b>				
9405 Advertising	6,138	9,000	7,500	9,000
9415 Professional Services	317,410	175,000	175,000	175,000
9416 NPDES Study	811	2,000	1,000	2,000
9417 Security Service	3,767	7,200	5,000	7,200
9420 Dues and Subscriptions	5,024	10,000	7,500	10,000
9435 Assessor - Collector Fees	34,397	37,500	34,500	37,500
9440 Attorney Fees	83,211	100,000	75,000	100,000
9445 Filing, Recording, and Photo Copy	2,147	4,000	4,000	4,000
9450 Audit Fees	35,342	35,000	36,000	36,500
9456 Medical and Surgical (Physicals)	5,631	11,000	9,000	11,000
9570 Liability, Fire, Etc., Insurance	291,055	300,000	308,000	333,000
9575 Bonds, Surety, and Notary	879	500	200	500
9583 Pest Control	2,193	3,000	3,000	3,000
9586 Equipment Rental	349,603	375,000	425,000	485,000
9588 Contract Aerial Spraying	65,536	100,000	61,000	100,000
9589 Contract Temporary Labor	1,462,430	1,615,000	1,475,000	1,615,000
9590 Contract Mowing	811,253	820,000	820,000	820,000
9591 Contract Janitorial	26,116	26,200	26,200	26,200
9593 Travel and Training	18,016	45,000	35,000	45,000
9594 Training	14,474	-	-	-
9595 Appraisal District Fee	221,424	235,000	254,000	250,000
9596 Storage Tank Monitoring	3,840	5,000	1,200	2,500
9597 Operating Contingencies	-	230,000	231,500	100,000
9599 Unscheduled Misc.	56,751	70,000	65,000	70,000
<b>Totals</b>	<b>3,817,448</b>	<b>4,215,400</b>	<b>4,059,600</b>	<b>4,242,400</b>
<b>Capital Outlay</b>				
9610 Office Machines	31,414	66,500	53,000	30,000
9620 Buildings and Structures	90,944	213,500	182,500	340,000
9625 Drainage Monitoring System	27,219	35,000	35,000	35,000
9630 Machinery and Equipment	386,015	2,709,000	2,645,000	4,327,000
9640 Electrical and Power Tools	33,828	55,000	30,000	45,000
9650 Furniture and Fixtures	4,428	5,000	5,000	5,000
9660 Communications Equipment	-	5,000	2,500	-
9670 Autos, Trucks, and Trailers	306,855	552,600	545,600	418,000
9672 Survey Equipment	11,185	168,800	153,000	203,000
9675 Grounds	28,188	30,000	35,000	50,000
<b>Totals</b>	<b>920,076</b>	<b>3,840,400</b>	<b>3,686,600</b>	<b>5,453,000</b>

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	FY 2023 ACTUAL	FY 2024 BUDGET (As Amended)	FY 2024 ESTIMATED	FY 2025 BUDGET
<b>Capital Program</b>				
Appraisals	-	12,500	12,500	12,500
Engineering/Survey	229,443	75,000	75,000	75,000
Benefit-Cost Analysis	111,603	100,000	-	100,000
Environmental	2,018	310,000	75,000	258,000
Right-of-Way - Acquisitions	114,796	200,000	150,000	100,000
Right-of-Way - Improvements	24,442	300,000	300,000	100,000
Drainage Improvement Projects	2,113,978	2,674,000	1,925,300	2,985,000
Grant Projects	4,024,028	7,545,000	5,880,000	6,765,000
Reserve for contingency	-	50,000	50,000	50,000
<b>Totals</b>	6,620,308	11,266,500	8,467,800	10,445,500
<b>TOTAL EXPENDITURES</b>	28,056,437	37,957,000	34,427,700	38,650,000
<b>EXCESS REVENUES (EXPENDITURES) AND (TRANSFERS)</b>	3,485,908	(2,052,000)	1,317,300	(4,500,000)
<b>FUND BALANCE - BEGINNING</b>	25,816,908	27,276,708	29,302,816	30,620,116
<b>FUND BALANCE ENDING</b>	29,302,816	25,224,708	30,620,116	26,120,116

## CAPITAL OUTLAY DETAIL

	<b>FY 2025 Budget</b>
<b>9610 Office Machines and Programs</b>	
Computers	25,000
Contingency	5,000
	30,000
<b>9620 Buildings and Structures</b>	
Administration renovations	20,000
Fleet Maintenance Building	300,000
Contingency	20,000
	340,000
<b>9625 Drainage Monitoring Systems</b>	
ALERT stations	35,000
	35,000
<b>9630 Machinery and Equipment</b>	
Excavator - KX080	130,000
Excavator - KX040	86,000
Trackhoe 300 - 40 ton (2)	780,000
D5 Dozer	385,000
D6 Dozer	580,000
Tracked Manlift	160,000
Tractor (2)	180,000
Batwing Mower (2)	60,000
Bad Boy Mower (2)	32,000
Mini Loader w/24 inch bucket	34,000
Off-Road Articulated Truck	800,000
Off-Road Articulated Truck - Rebuilds (2)	1,000,000
Government surplus	50,000
Contingency	50,000
	4,327,000
<b>9640 Electrical and Power Tools</b>	
Pressure Washer	15,000
Concrete Breaker	15,000
Contingency	15,000
	45,000
<b>9650 Furniture and Fixtures</b>	
Contingency	5,000
	5,000
<b>9670 Autos, Trucks, &amp; Trailers</b>	
Spreader Buggy	17,000
Trailer, Big Tex	20,000
Truck, 3/4 ton (2)	120,000
Truck, Mechanic	115,000
Truck, Welding	70,000
UTV, Survey Crew	26,000
Contingency	50,000
	418,000

CAPITAL OUTLAY DETAIL

	<u>FY 2025 Budget</u>
<b>9672 Survey Equipment</b>	
AeroPoints	3,000
Bathymetry boat	25,000
GPS Grade Ready Dozer	70,000
Lasers	20,000
Pipe Camera	75,000
Trimble Business Center	5,000
Contingency	5,000
	<u>203,000</u>
<b>9675 Grounds</b>	
Contingency	50,000
	<u>50,000</u>
	<u><u>5,453,000</u></u>



# CAPITAL PROGRAM



## CAPITAL PROGRAM

The proposed Capital Program for Fiscal Years 2025-2029 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 2025 - FY 2029

DESIGN OR CONSTRUCTION	ESTIMATED COST	FY 2025 BUDGET
Dishman Canal	275,000	250,000 [1]
Ditch 005 102" Rehabilitation	475,000	475,000
Ditch 107-A Sarah Street Detention	275,000	175,000
Ditch 110-F Emerson Enclave	210,000	50,000
Ditch 121 Hilcorp Detention 2	1,100,000	500,000
Ditch 300 Bridge	110,000	110,000
Ditch 401-A Ridgecrest Enhancement	50,000	50,000
Ditch 500 Taylor's Bayou	80,000	80,000
Ditch 512 at Hwy 365	95,000	95,000
Ditch 600 Green Pond Enhancements - Phase II	270,000	50,000
Ditch 602-B Cheek Detention Pond	50,000	50,000
Ditch 605 Crossing	350,000	100,000
Ditch 607 Meeker Road Detention	2,250,000	250,000
Ditch 803 Bridge	80,000	60,000
Ditch 804-A Paggie Road Crossing	150,000	150,000
Ditch 8201 Access Road	240,000	240,000
Howell Street Diversion	300,000	100,000 [2]
Needmore Diversion Adjacent Water Control Structure	50,000	50,000
Needmore Structure Frame/Gate Repairs	50,000	50,000
Underground Culvert Inspection	50,000	50,000 [2]
White's Ranch - Relocation of Outfall Structures #1 - #4	2,000,000	50,000
<b>TOTAL</b>	<b>8,510,000</b>	<b>2,985,000</b>

PROJECTS FOR CONSIDERATION (Recommended Time Schedule FY2026 - FY2029)	ESTIMATED COST
Ditch 107 Sarah Street to Hwy 69 Concrete Low-Flow Line	960,000
Ditch 117 Concrete - Lined Channel Repairs - Phase II	1,000,000
Ditch 505-A Detention Pond	600,000
Ditch 550 Willow Slough at Needmore	400,000
Ditch 607 LNVA Canal Crossing	500,000
Ditch 804 Bridge	72,000
Ditch 900 LNVA Canal Crossing	690,000 [1]
Ditch 1100 Bridge	130,000
Ditch 8001 Spoil Area Repair	60,000
	<b>4,412,000</b>

[1] Joint project with LNVA

[2] Joint project with City of Beaumont

# CAPITAL PROGRAM

## GRANT PROJECTS FY 2025

	<u>GRANT AWARD</u>	<u>FY 2025 BUDGET</u>
Amelia Cutoff FMA Community Flood Mitigation	4,246,000	265,000
Corley Diversion	46,525,000	2,000,000
Ditch 505 Community Flood Control Detention	13,517,000	1,600,000
East China Relief	2,853,000	500,000
Jefferson County DD6 Regional Watershed Plan	8,500,000	1,650,000
South China Relief Drainage Flood Mitigation - Phase II	6,615,000	150,000
South Nome Community Flood Control Relief	<u>2,286,000</u>	<u>600,000</u>
<b>TOTAL</b>	<u><u>84,542,000</u></u>	<u><u>6,765,000</u></u>

## **DRAINAGE IMPROVEMENT PROJECT DESCRIPTIONS**

### **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 005 102" REHABILITATION**

This project includes design and repair of a 102-inch structure. The needed repair begins at the Neches River at the Port of Beaumont and ends 500 feet south. The repairs include point repairs and grouting along. The estimated cost for the project is \$475,000.

### **DITCH 107A – SARAH STREET DETENTION**

Construct a detention basin along Ditches 107-A and 107-A2 to help reduce the flooding along Sarah Street and the surrounding area. The project will help decrease downstream peak flow rates. In addition, a 6-ft wide walking trail around the perimeter of the basin will be included. The estimated cost for the project is \$275,000.

### **DITCH 107 – SARAH STREET TO HWY 69 CONCRETE LOW-FLOW LINE**

Construct 1,254 linear feet of a concrete low-flow along Ditch 107 from Sarah St. to Hwy 69 to reduce the erosion of the ditch bottom and to improve flows in lower rain events. The estimated cost for the project is \$960,000.

### **DITCH 110-F EMERSON ENCLAVE**

Installing underground culverts to provide flood relief for the Fleetwood Neighborhood. The culverts will capture the storm runoff and take water west directly to Ditch 110. The estimated cost for the project is \$210,000.

### **DITCH 117 CONCRETE-LINED CHANNEL REPAIRS – PHASE II**

Construct 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 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 \$1,000,000.

### **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 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 401-A RIDGECREST ENHANCEMENT**

This project consists of construction of a building a berm on the east side of the channel with downspouts and flap-gates. This will stop the flow from sheeting across the downstream properties. The estimated cost for the project is \$50,000.

#### **DITCH 500 TAYLOR'S BAYOU**

Remove spoil on the south side of Ditch 500 Taylor Bayou at IH 10. This will be the final item to complete the 2001 Taylor Bayou Study. The estimated cost for the project is \$80,000.

#### **DITCH 505-A DETENTION POND**

Design and construct a detention basin on property located 1 mile northeast of Taylor Bayou (Ditch 500) along IH 10. This detention basin will intercept flows from Ditch 505A and Ditch 505A1. The project will reduce flows downstream at and below SH 124. The estimated cost for the project is \$600,000.

#### **DITCH 512 AT HWY 365**

Install a siphon under the pipeline corridor that runs through Danny Doucet's property to allow the runoff from HWY 365 to flow along the natural terrain. A ditch will be constructed where possible due to existing wetlands. The estimated cost for the boring of the siphon is \$95,000.

#### **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 \$400,000.

#### **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 602-B CHEEK DETENTION POND**

Excavate two lots along Bluebird Way, in the Martel Heights subdivision, directly along ditch 602-B to add storage capacity to the system. The estimated cost for this project is \$50,000.

#### **DITCH 605 CROSSING**

Design and construct a crossing located on Pine Island Levee Road south of Highway 90. The crossing will include three runs of 10'x7' boxes replacing a tank car crossing providing better drainage to the area. The estimated cost for the project is \$350,000.

#### **DITCH 607 LNVA CANAL CROSSING**

Design and construction of a 220 ft crossing at the Beaumont Irrigation Canal and Ditch 607. It will require the placement of circular concrete spun pipe. The canal will have to be diverted to place the structures. The estimated cost for the project is \$500,000.

#### **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 \$80,000.

#### **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.

#### **DITCH 804-A PAGGIE ROAD CROSSING**

Design and construction of the crossing of Paggi Road, Ditch 804A and the Paggi canal. The current configuration restricts flow from upstream due to interference between the ditch and the canal. The project will consist of replacing the crossing on Paggi Road and the structures at the Canal. The estimated cost for this project is \$150,000.

#### **DITCH 900 LNVA CANAL CROSSING**

Design and construction of a 300 ft crossing at the Neches Main Canal and Ditch 900. It will require the placement of circular concrete spun pipe. The canal will have to be shut down to place the structures. The estimated cost of materials is \$690,000 and will likely be split with LNVA.

#### **DITCH 1100 BRIDGE**

The project is located 4 miles north of US 90 along SH 326. The bridge is located ½ mile north along ditch 1100 parallel to SH 326. The project will consist of removing the existing nonfunctional bridge. The estimated cost of this project is \$130,000.

#### **DITCH 8001 SPOIL AREA REPAIR**

Design and construction of levee repair and gate structures at the Gulf Intracoastal Waterway. This project will provide an area to place spoil within the mouth of the Needmore Diversion. This project will have to be coordinated with the Corps of Engineers. The estimated cost for the project is \$60,000.

#### **DITCH 8201 ACCESS ROAD**

Construct an all-weathered access road to Ditch 8201 Outfall #1 at Intercoastal waterway to service and maintain an alert station. The estimated cost for the project is \$240,000.

#### **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 \$300,000.

#### **NEEDMORE DIVERSION ADJACENT WATER CONTROL STRUCTURE**

This project includes placing structures and flap gates to prevent transfer of flood flows west out of the Needmore diversion channel. The estimated cost for the project is \$50,000.

#### **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 \$50,000 per year.

**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 slope 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

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.

### DITCH 505 COMMUNITY FLOOD CONTROL DETENTION

The project is situated north of I-10 near Fannett. The proposed improvements will benefit the community of Fannett by increasing stormwater detention capacity during flood events. The main project component is the proposed 230-acre detention basin. A large tract of undeveloped land lies at the confluence of Ditch 505 and Ditch 505-B. Approximately 70 percent of the total Ditch 505 watershed area lies above this confluence. The proposed detention basin would be excavated to provide flood relief both upstream and downstream of the project area with capacity to store approximately 1,681 acre-feet of runoff during the Atlas 14 100-year theoretical event. This project is 75% funded by FEMA Flood Mitigation Assistance Program.

### EAST CHINA RELIEF

The project is situated north of US 90 east of China. The proposed improvements will benefit the community of China by increasing stormwater detention capacity during flood events. JCDD6 proposes to widen Ditch 600 from its origin in China eastward tying into a previous widening project. From the origin to Ditch 600's crossing with Lower Neches Valley Authority (LNVA) Beaumont Irrigation Canal, the widening would be done with the objective of creating linear detention capacity. This would tie into a detention basin excavated in an agricultural field adjacent to the Beaumont Irrigation Canal. In conjunction, these detention features would have a capacity of 447 acre-feet. This project is 75% funded by FEMA Flood Mitigation Assistance Program.

### 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.



**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.

**SOUTH NOME COMMUNITY FLOOD CONTROL RELIEF**

The project is situated south of US 90 in Nome. The proposed improvements will benefit the community of Nome by increasing stormwater detention capacity and improving stormwater conveyance during flood events. The proposed solution to adequately convey flood flows in (and away from) Nome is to place an underground drainage system consisting of 48" culverts under 2nd St. and Ave. C, improve existing ditches, and construct new ditches. This project is 75% funded by FEMA Flood Mitigation Assistance Program.



# PERSONNEL SCHEDULES

## COMPENSATION PLAN

NON-EXEMPT				EXEMPT			
CATEGORY	GRADE	MINIMUM	MAXIMUM	CATEGORY	GRADE	MINIMUM	MAXIMUM
Clerical	C1	15.00	29.29	Administrative	A1	41,600	72,900
	C2	17.25	33.68		A2	45,800	80,200
	C3	18.63	36.38		A3	55,000	96,200
	C4	20.12	39.28		A4	63,300	110,600
					A5	72,800	127,100
Maintenance	M1	16.22	31.83	General	G1	76,000	116,700
	M2	19.46	38.19		G2	95,000	146,000
Technical	T1	17.30	33.95		G3	109,300	167,800
	T2	20.54	40.30		G4	120,200	184,600
	T3	24.86	48.78		G5	138,200	212,200
Skilled/Craft	S1	16.49	32.35	Professional	P1	66,560	100,200
	S2	20.27	39.77		P2	83,200	125,200
	S3	23.78	46.66		P3	104,000	156,500
	S4	27.43	50.92		P4	119,600	179,800
					P5	143,500	216,000

**PERSONNEL SUMMARY**

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<u>FUNCTION</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Administration	10	10	10
Board of Directors	5	5	5
Engineering	10	11	11
Fleet Maintenance	15	16	17
Operations	<u>51</u>	<u>51</u>	<u>52</u>
TOTAL	91	93	95

## ADMINISTRATION

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

FINANCE	Grade	Number
<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	1
Administrative Assistant	C1	1
<b>TOTAL</b>		5

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

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

**ADMINISTRATION TOTAL** 10

## 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>		5

BOARD OF DIRECTORS TOTAL      5

## ENGINEERING

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ENGINEERING	Grade	Number	ALERT MONITORING	Grade	Number
<b>Professional</b>			<b>Technical</b>		
District Engineer	P5	1	Senior Alert Technician	T3	1
Engineering Assistant	P2	1	Alert Technician/Intergration Specialist	T3	1
Civil 3D Operator	P1	1			1
<b>Clerical</b>			<b>TOTAL</b>		2
Project & Maintenance Facilitator	C2	1			
<b>Skilled/Craft</b>					
Concrete Foreman	S4	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>		9			

**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>		1

<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	5
Welder	S3	4
Tireman	S2	1
Small Engine Mechanic	S2	<u>1</u>
<b>TOTAL</b>		16

**FLEET MAINTENANCE TOTAL**      17



## OPERATIONS

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ADMINISTRATION	Grade	Number	OPERATIONS	Grade	Number
<b>General</b>			<b>Maintenance</b>		
Field Operations Manager/ ROW Coordinator	G4	1	Weedeater Crew Leadman	M2	1
			Grounds Maintenance Specialist	M1	1
<b>Administrative</b>			<b>Skilled/Craft</b>		
Maintenance Coordinator	A5	1	Crew Foreman	S4	14
Construction Coordinator	A5	1	Heavy Equipment Operator	S3	17
Safety and Training Coordinator	A4	1	Dragline Oiler	S3	1
			Equipment Operator	S2	10
<b>TOTAL</b>		<b>4</b>	Herbicide Applicator	S2	1
			Service Specialist	S2	2
			Concrete Specialist	S2	1
			<b>TOTAL</b>		<b>48</b>

**OPERATIONS TOTAL** 52



# **THREE YEAR BUDGET COMPARISON**

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

	FY 2023 BUDGET	FY 2024 BUDGET (As Amended)	FY 2025 BUDGET	FY 2024 TO FY 2025 DOLLAR CHANGE	FY 2024 TO FY 2025 %
<b>Revenue</b>					
Current Taxes	22,880,000	24,350,000	24,650,000	300,000	1.23%
Delinquent Taxes	375,000	400,000	350,000	(50,000)	-12.50%
Interest	250,000	1,300,000	1,150,000	(150,000)	-11.54%
Miscellaneous	450,000	575,000	300,000	(275,000)	-47.83%
Grants	8,900,000	9,280,000	7,700,000	(1,580,000)	-17.03%
	<u>32,855,000</u>	<u>35,905,000</u>	<u>34,150,000</u>	<u>(1,755,000)</u>	<u>-4.89%</u>
<b>Salaries and Wages</b>					
Administration	1,115,000	1,050,000	1,076,000	26,000	2.48%
Directors	12,000	12,000	12,000	-	0.00%
Engineering	1,035,000	1,067,000	1,130,000	63,000	5.90%
Fleet Maintenance	1,291,000	1,377,000	1,481,000	104,000	7.55%
Operations	4,340,000	4,497,000	4,600,000	103,000	2.29%
<b>Totals</b>	<u>7,793,000</u>	<u>8,003,000</u>	<u>8,299,000</u>	<u>296,000</u>	<u>3.70%</u>
<b>Fringe Benefits</b>					
F.I.C.A.	583,000	592,600	630,000	37,400	6.31%
Employee Retirement (TCDRS)	1,330,000	2,095,400	1,279,000	(816,400)	-38.96%
Employees' Insurance	2,400,000	2,925,000	2,925,000	-	0.00%
Workers' Compensation	125,000	130,000	130,000	-	0.00%
Auto Allowance	49,600	40,200	53,600	13,400	33.33%
Retirement /Wage Contingency	150,000	100,000	100,000	-	0.00%
<b>Totals</b>	<u>4,637,600</u>	<u>5,883,200</u>	<u>5,117,600</u>	<u>(765,600)</u>	<u>-13.01%</u>
<b>Materials and Supplies</b>					
Automotive Parts and Supplies	320,000	450,000	450,000	-	0.00%
Tractor and Mower Parts	475,000	600,000	650,000	50,000	8.33%
Miscellaneous Equipment	75,000	100,000	100,000	-	0.00%
Batteries	22,000	23,000	25,000	2,000	8.70%
Cement, Concrete, Etc.	115,000	150,000	300,000	150,000	100.00%
Chemicals-Weed Control	150,000	165,000	165,000	-	0.00%
Clothing and Wearing Apparel	30,000	25,000	25,000	-	0.00%
Metal / Plastic Culvert Pipe	520,000	375,000	425,000	50,000	13.33%
Fencing Materials	33,000	50,000	65,000	15,000	30.00%
Diesel Fuel	750,000	750,000	750,000	-	0.00%
Gasoline Fuel	200,000	200,000	200,000	-	0.00%
Gravel, Shell, Sand, Etc.	400,000	350,000	350,000	-	0.00%

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

	FY 2023 BUDGET	FY 2024 BUDGET (As Amended)	FY 2025 BUDGET	FY 2024 TO FY 2025 DOLLAR CHANGE	FY 2024 TO FY 2025 % CHANGE
Janitorial Supplies	3,000	3,000	3,000	-	0.00%
Lumber and Timber	37,000	45,000	45,000	-	0.00%
Medical and Safety Supplies	12,000	15,000	15,000	-	0.00%
Survey Supplies	6,000	6,000	6,000	-	0.00%
Motor Oil and Grease	80,000	90,000	135,000	45,000	50.00%
Welding Supplies	20,000	20,000	25,000	5,000	25.00%
Paint and Brushes, Etc.	2,000	2,000	2,000	-	0.00%
Rope, Wire, Cable, Etc.	25,000	25,000	25,000	-	0.00%
Seed, Fertilizer, Etc.	40,000	40,000	40,000	-	0.00%
Computer Supplies	5,000	5,000	5,000	-	0.00%
Office Supplies	20,000	20,000	20,000	-	0.00%
Tires, Tubes, Etc.	150,000	150,000	150,000	-	0.00%
Small Tools and Apparatus	80,000	85,000	85,000	-	0.00%
Miscellaneous	20,000	20,000	20,000	-	0.00%
<b>Totals</b>	<b>3,590,000</b>	<b>3,764,000</b>	<b>4,081,000</b>	<b>317,000</b>	<b>8.42%</b>
<b>Maintenance and Repairs</b>					
Cooling and Heating	5,000	5,000	5,000	-	0.00%
Autos, Trucks, and Trailers	150,000	200,000	225,000	25,000	12.50%
Building Structures and Grounds	37,000	37,000	37,000	-	0.00%
Heavy Equipment	392,600	483,000	483,000	-	0.00%
Equipment - Misc.	15,000	20,000	20,000	-	0.00%
Electronic Equipment	85,000	75,000	78,000	3,000	4.00%
Tires and Tubes (outside)	2,500	2,500	2,500	-	0.00%
Communications Equipment	65,000	20,000	20,000	-	0.00%
ALERT System Parts and Repairs	40,000	40,000	40,000	-	0.00%
Survey Equipment Repair	1,500	-	-	-	0.00%
Unscheduled Misc.	4,000	4,000	4,000	-	0.00%
<b>Totals</b>	<b>797,600</b>	<b>886,500</b>	<b>914,500</b>	<b>28,000</b>	<b>3.16%</b>
<b>Utilities</b>					
Postage	5,000	5,000	5,000	-	0.00%
Natural Gas	3,000	3,000	3,000	-	0.00%
Electricity	45,000	45,000	45,000	-	0.00%
Telephone	25,000	20,000	19,000	(1,000)	-5.00%
Water, Sewer, and Garbage	25,000	25,000	25,000	-	0.00%
<b>Totals</b>	<b>103,000</b>	<b>98,000</b>	<b>97,000</b>	<b>(1,000)</b>	<b>-1.02%</b>

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

	FY 2023 BUDGET	FY 2024 BUDGET (As Amended)	FY 2025 BUDGET	FY 2024 TO FY 2025 DOLLAR CHANGE	FY 2024 TO FY 2025 %
<b>Miscellaneous Services</b>					
Advertising	9,000	9,000	9,000	-	0.00%
Professional Services	320,000	175,000	175,000	-	0.00%
NPDES Study	2,000	2,000	2,000	-	0.00%
Security Service	9,600	7,200	7,200	-	0.00%
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%
Audit Fees	35,000	35,000	36,500	1,500	4.29%
Medical and Surgical (Physicals)	11,000	11,000	11,000	-	0.00%
Liability, Fire, Etc., Insurance	344,000	300,000	333,000	33,000	11.00%
Bonds, Surety, and Notary	500	500	500	-	0.00%
Pest Control	3,000	3,000	3,000	-	0.00%
Equipment Rental	325,000	375,000	485,000	110,000	29.33%
Contract Aerial Spraying	75,000	100,000	100,000	-	0.00%
Contract Temporary Labor	1,550,000	1,615,000	1,615,000	-	0.00%
Contract Mowing	685,000	820,000	820,000	-	0.00%
Contract Janitorial	26,200	26,200	26,200	-	0.00%
Travel and Training	20,000	45,000	45,000	-	0.00%
Training	20,000	-	-	-	0.00%
Appraisal District Fee	222,000	235,000	250,000	15,000	6.38%
Storage Tank Monitoring	5,000	5,000	2,500	(2,500)	-50.00%
Operating Contingencies	100,000	230,000	100,000	(130,000)	-56.52%
Unscheduled Misc.	69,000	70,000	70,000	-	0.00%
<b>Totals</b>	<b>3,982,800</b>	<b>4,215,400</b>	<b>4,242,400</b>	<b>27,000</b>	<b>0.64%</b>
<b>Capital Outlay</b>					
Office Machines	55,000	66,500	30,000	(36,500)	-54.89%
Buildings and Structures	215,000	213,500	340,000	126,500	59.25%
Drainage Monitoring System	35,000	35,000	35,000	-	0.00%
Machinery and Equipment	395,000	2,709,000	4,327,000	1,618,000	59.73%
Electrical and Power Tools	25,000	55,000	45,000	(10,000)	-18.18%
Furniture and Fixtures	5,000	5,000	5,000	-	0.00%
Communications Equipment	5,000	5,000	-	(5,000)	-100.00%
Autos, Trucks, and Trailers	218,000	552,600	418,000	(134,600)	-24.36%
Survey Equipment	11,000	168,800	203,000	34,200	20.26%
Grounds	30,000	30,000	50,000	20,000	66.67%
<b>Totals</b>	<b>994,000</b>	<b>3,840,400</b>	<b>5,453,000</b>	<b>1,612,600</b>	<b>41.99%</b>

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

	FY 2023 BUDGET	FY 2024 BUDGET (As Amended)	FY 2025 BUDGET	FY 2024 TO FY 2025 DOLLAR CHANGE	FY 2024 TO FY 2025 % CHANGE
<b>Capital Program</b>					
Appraisals	25,000	12,500	12,500	-	0.00%
Engineering/Survey	150,000	75,000	75,000	-	0.00%
Benefit-Cost Analysis	100,000	100,000	100,000	-	0.00%
Environmental	-	310,000	258,000	(52,000)	0.00%
Right-of-Way - Acquisitions	200,000	200,000	100,000	(100,000)	-50.00%
Right-of-Way - Improvements	200,000	300,000	100,000	(200,000)	-66.67%
Drainage Improvement Projects	3,657,000	2,674,000	2,985,000	311,000	11.63%
Grant Projects	6,575,000	7,545,000	6,765,000	(780,000)	-10.34%
Reserve for contingency	50,000	50,000	50,000	-	0.00%
<b>Totals</b>	<u>10,957,000</u>	<u>11,266,500</u>	<u>10,445,500</u>	<u>(821,000)</u>	<u>-7.29%</u>
<b>TOTAL EXPENDITURES</b>	<u><u>32,855,000</u></u>	<u><u>37,957,000</u></u>	<u><u>38,650,000</u></u>	<u><u>693,000</u></u>	<u><u>1.83%</u></u>

**ADOPTED TAX RATE OF \$0.184917 / \$100 FOR TAX YEAR 2024 / FY 2025 BUDGET**

**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**

THE STATE OF TEXAS

THE COUNTY OF JEFFERSON

JEFFERSON COUNTY DRAINAGE DISTRICT NO. 6

**2024-122**

**Agenda Item 9**


**RESOLUTION**

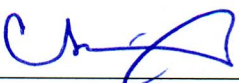
**BE IT REMEMBERED** that, at a meeting of the Board of Directors of Jefferson County Drainage District No. 6, of Jefferson County, Texas, at which a quorum was present, held after proper notice according to law on the **10th** day of **September 2024**, on a motion made by **Bernard Daleo Jr** and seconded by **Anthony "Tony" Malley III** the following Resolution was duly adopted by vote of Board Members present and voting as follows:

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

**BE IT RESOLVED** that the Budget for the District funds of Jefferson County Drainage District No. 6 for the Fiscal Year 2025 is hereby Approved and Adopted.

**ADOPTED** this **10th** day of **September 2024**.

  
\_\_\_\_\_  
President

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