



FY 2026

ANNUAL BUDGET

October 1, 2025 – September 30, 2026

JEFFERSON COUNTY DRAINAGE DISTRICT NO. 6
MAINTENANCE AND OPERATING FUND
ANNUAL BUDGET
FOR THE YEAR ENDING SEPTEMBER 30, 2026

		FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATED	FY 2026 BUDGET
Revenue					
8100	Current Taxes	24,123,681	24,650,000	24,550,000	25,250,000
8210	Delinquent Taxes	242,554	350,000	400,000	350,000
8300	Interest	1,531,679	1,150,000	1,260,000	1,100,000
8600	Miscellaneous	1,145,348	300,000	890,000	350,000
8610	Grants	8,185,841	7,700,000	6,380,000	11,170,000
TOTAL REVENUE		35,229,103	34,150,000	33,480,000	38,220,000
Salaries and Wages					
9060	Administration	993,890	1,076,000	1,076,000	1,408,000
9020	Directors	12,000	12,000	11,800	12,000
9050	Engineering	947,829	1,130,000	1,120,000	1,467,000
9036	Fleet Maintenance	1,410,632	1,481,000	1,575,000	1,602,000
9040	Operations	4,444,282	4,600,000	4,425,000	4,600,000
Totals		7,808,633	8,299,000	8,207,800	9,089,000
Fringe Benefits					
9075	F.I.C.A.	586,170	630,000	625,000	692,000
9080	Employee Retirement (TCDRS)	2,060,953	1,279,000	1,260,000	1,356,000
9085	Employees' Insurance (Medical)	2,782,515	2,925,000	2,825,000	3,000,000
9090	Workers' Compensation	121,267	130,000	139,300	120,000
9100	Auto Allowance	47,350	53,600	53,700	67,800
9101	Retirement /Wage Contingency	7,570	100,000	80,000	130,000
Totals		5,605,825	5,117,600	4,983,000	5,365,800
Materials and Supplies					
9105	Automotive Parts and Supplies	448,352	450,000	475,000	450,000
9106	Tractor and Mower Parts	838,693	650,000	815,000	800,000
9107	Miscellaneous Equipment	89,046	100,000	160,000	115,000
9108	Batteries	29,595	25,000	30,000	30,000
9115	Cement, Concrete, Etc.	39,439	300,000	50,000	300,000
9120	Chemicals-Weed Control	155,545	165,000	185,000	175,000
9125	Clothing and Wearing Apparel	27,222	25,000	28,000	27,500
9135	Metal / Plastic Culvert Pipe	342,893	425,000	425,000	425,000
9140	Fencing Materials	55,530	65,000	65,000	65,000
9145	Diesel Fuel	673,402	750,000	700,000	750,000
9150	Gasoline Fuel	155,904	200,000	165,000	175,000

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	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATED	FY 2026 BUDGET
9155 Gravel, Shell, Sand, Etc.	201,745	350,000	350,000	350,000
9165 Janitorial Supplies	2,007	3,000	3,000	3,000
9170 Lumber and Timber	44,476	45,000	45,000	45,000
9175 Medical and Safety Supplies	6,165	15,000	10,000	15,000
9178 Survey Supplies	1,736	6,000	5,000	6,000
9180 Motor Oil and Grease	131,457	135,000	135,000	135,000
9185 Welding Supplies	24,699	25,000	40,000	25,000
9186 Paint and Brushes, Etc.	3,089	2,000	3,200	3,000
9189 Rope, Wire, Cable, Etc.	24,841	25,000	25,000	25,000
9191 Seed, Fertilizer, Etc.	2,610	40,000	40,000	40,000
9192 Computer Supplies	1,557	5,000	5,000	5,000
9193 Office Supplies	11,470	20,000	18,000	20,000
9195 Tires, Tubes, Etc.	114,311	150,000	125,000	150,000
9196 Small Tools and Apparatus	85,617	85,000	105,000	95,000
9197 Miscellaneous	10,391	20,000	20,000	20,000
Totals	3,521,792	4,081,000	4,027,200	4,249,500

Maintenance and Repairs

9210 Cooling and Heating	-	5,000	5,000	5,000
9220 Autos, Trucks, and Trailers	244,412	225,000	175,000	225,000
9230 Building Structures and Grounds	12,438	37,000	50,000	37,000
9231 Heavy Equipment	393,749	483,000	495,000	483,000
9240 Equipment - Misc.	20,551	20,000	30,000	25,000
9242 Electronic Equipment	67,480	78,000	75,000	80,000
9244 Tires and Tubes (outside)	-	2,500	2,500	2,500
9250 Communications Equipment	17,564	20,000	12,000	8,000
9265 ALERT System Parts and Repairs	28,686	40,000	30,000	40,000
9290 Unscheduled Misc.	-	4,000	4,000	4,000
Totals	784,880	914,500	878,500	909,500

Utilities

9310 Postage	3,882	5,000	5,000	5,000
9320 Natural Gas	2,978	3,000	3,500	3,500
9330 Electricity	32,789	45,000	40,000	45,000
9340 Telephone	15,852	19,000	16,000	18,000
9350 Water, Sewer, and Garbage	21,347	25,000	22,000	25,000
Totals	76,848	97,000	86,500	96,500

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		FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATED	FY 2026 BUDGET
Miscellaneous Services					
9405	Advertising	5,389	9,000	6,000	9,000
9415	Professional Services	169,185	175,000	107,600	175,000
9416	NPDES Study	632	2,000	600	1,000
9417	Security Service	3,672	7,200	5,000	6,500
9420	Dues and Subscriptions	6,054	10,000	8,000	10,000
9435	Assessor - Collector Fees	34,494	37,500	34,500	37,500
9440	Attorney Fees	54,972	100,000	130,000	100,000
9445	Filing, Recording, and Photo Copy	3,200	4,000	4,000	4,000
9450	Audit Fees	36,000	36,500	36,500	40,500
9456	Medical and Surgical (Physicals)	8,146	11,000	7,000	9,000
9570	Liability, Fire, Etc., Insurance	295,382	333,000	337,000	358,000
9575	Bonds, Surety, and Notary	122	500	500	500
9583	Pest Control	2,193	3,000	3,000	3,000
9586	Equipment Rental	407,762	485,000	520,000	485,000
9588	Contract Aerial Spraying	60,209	100,000	100,000	100,000
9589	Contract Temporary Labor	1,472,197	1,615,000	2,100,000	1,950,000
9590	Contract Mowing	785,608	820,000	820,000	820,000
9591	Contract Janitorial	26,114	26,200	26,200	26,200
9593	Travel and Training	19,346	45,000	45,000	50,000
9595	Appraisal District Fee	221,732	250,000	250,000	250,000
9596	Storage Tank Monitoring	1,200	2,500	2,500	2,500
9597	Operating Contingencies	231,472	100,000	100,000	100,000
9599	Unscheduled Misc.	62,563	70,000	70,000	70,000
	Totals	3,907,644	4,242,400	4,713,400	4,607,700
Capital Outlay					
9610	Office Machines	31,883	30,000	27,000	78,500
9620	Buildings and Structures	163,021	340,000	200,000	238,000
9625	Drainage Monitoring System	12,475	35,000	20,000	35,000
9630	Machinery and Equipment	2,633,041	4,327,000	3,981,000	1,408,000
9640	Electrical and Power Tools	20,549	45,000	56,700	25,000
9650	Furniture and Fixtures	2,738	5,000	5,000	5,000
9670	Autos, Trucks, and Trailers	491,805	418,000	329,400	270,000
9672	Survey Equipment	141,471	203,000	204,500	115,000
9675	Grounds	34,439	50,000	50,000	50,000
	Totals	3,531,422	5,453,000	4,873,600	2,224,500

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Capital Program				
Apprasials	5,000	12,500	25,000	12,500
Engineering/Survey	17,657	75,000	30,000	75,000
Benefit-Cost Analysis	-	100,000	-	100,000
Environmental	49,912	258,000	60,000	-
Right-of-Way - Acquisitions	69,500	100,000	50,000	100,000
Right-of-Way - Improvements	269,142	100,000	100,000	100,000
Drainage Improvement Projects	1,977,748	2,985,000	1,202,100	1,690,000
Grant Projects	5,015,400	6,765,000	5,775,200	12,250,000
Reserve for contingency	-	50,000	50,000	50,000
Totals	7,404,359	10,445,500	7,292,300	14,377,500
TOTAL EXPENDITURES	32,641,403	38,650,000	35,062,300	40,920,000
EXCESS REVENUES (EXPENDITURES) AND (TRANSFERS)	2,587,700	(4,500,000)	(1,582,300)	(2,700,000)
FUND BALANCE - BEGINNING	29,302,816	30,620,116	31,890,516	30,308,216
FUND BALANCE ENDING	31,890,516	26,120,116	30,308,216	27,608,216

CAPITAL OUTLAY DETAIL

	FY 2026 Budget
9610 Office Machines and Programs	
Computers	26,000
Sage Software Upgrade	8,500
Server Replacement	35,000
3D Printer	4,000
Contingency	5,000
	<u>78,500</u>
9620 Buildings and Structures	
Administration Renovations	25,000
Storage Building - records	180,000
Ice Machine	18,000
Contingency	15,000
	<u>238,000</u>
9625 Drainage Monitoring Systems	
ALERT stations	35,000
	<u>35,000</u>
9630 Machinery and Equipment	
Excavator - KX080	135,000
Excavator - PC170	220,000
Fecon cutter (2)	50,000
Compact Track Loader (Teleskid)	105,000
Street Sweeper	80,000
Marsh Master	256,000
Tractor (2)	200,000
Batwing Mower (2)	62,000
Small Tractor	70,000
Bad Boy Mower (2)	30,000
Equipment Rebuild	100,000
Government surplus	50,000
Contingency	50,000
	<u>1,408,000</u>
9640 Electrical and Power Tools	
Blast Cabinet	10,000
Contingency	15,000
	<u>25,000</u>
9650 Furniture and Fixtures	
Contingency	5,000
	<u>5,000</u>
9670 Autos, Trucks, & Trailers	
Truck, 3/4 ton (2)	130,000
Truck, 1 ton (Alert)	90,000
Contingency	50,000
	<u>270,000</u>

CAPITAL OUTLAY DETAIL

	FY 2026 Budget
9672 Survey Equipment	
GPS Grade Ready Dozer	85,000
Trimble Business Center	5,000
Lasers	20,000
Contingency	5,000
	<u>115,000</u>
9675 Grounds	
Contingency	50,000
	<u>50,000</u>
	<u><u>2,224,500</u></u>



CAPITAL PROGRAM

CAPITAL PROGRAM

The proposed Capital Program for Fiscal Years 2026-2030 is attached. The Capital Program is a five-year plan prepared annually to provide for drainage improvements 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 2026 - FY 2030

DESIGN OR CONSTRUCTION	ESTIMATED COST	FY 2026 BUDGET
Ditch 005 102" Rehabilitation	500,000	500,000
Ditch 117 Concrete - Lined Channel Repairs - Phase II	450,000	450,000
Ditch 300 Bridge	110,000	110,000
Ditch 600 Green Pond Enhancements - Phase II	300,000	50,000
Ditch 607 Meeker Road Detention	1,000,000	250,000
Ditch 803 Bridge	80,000	60,000
Ditch 8201 Access Road	180,000	90,000
Howell Street Diversion	500,000	100,000 [2]
Needmore Structure Frame/Gate Repairs	50,000	50,000
White's Ranch - Relocation of Outfall Structures #1 - #4	2,000,000	30,000
TOTAL	5,170,000	1,690,000

PROJECTS FOR CONSIDERATION (Recommended Time Schedule FY2027 - FY2030)	ESTIMATED COST
Ditch 107 Sarah Street to Hwy 69 Concrete Low-Flow Line	960,000
Ditch 121 Hilcorp Detention 2	1,100,000
Ditch 401-A Ridgecrest Enhancement	50,000
Ditch 505-A Detention Pond	600,000
Ditch 512 at Hwy 365	95,000
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	700,000 [1]
Ditch 1100 Bridge	130,000
Ditch 8001 Needmore Dredging	650,000
Ditch 8001 Spoil Area Repair	60,000
Ditch 8001 Velocity Control at Outlets #1 - #4	300,000
Needmore Diversion Adjacent Water Control Structure	50,000
	5,667,000

[1] Joint project with LNVA

[2] Joint project with City of Beaumont

CAPITAL PROGRAM

GRANT PROJECTS FY 2026

	GRANT AWARD	FY 2026 BUDGET
Bayou Din - Phase 1	8,177,000	3,000,000
Borley Heights Relief	4,577,000	1,600,000
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	675,000
Jefferson County DD6 Regional Watershed Plan	8,500,000	250,000
Flood Study - HMGP - COVID-19 Pandemic Grant	2,707,000	1,350,000
Hillebrandt Bayou Project Scoping	907,000	450,000
Pine Island Bayou Project Scoping	907,000	450,000
Taylors Bayou Project Scoping	907,000	450,000
South Nome Community Flood Control Relief	2,286,000	425,000
TOTAL	91,863,000	12,250,000

DRAINAGE IMPROVEMENT PROJECT DESCRIPTIONS

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 \$500,000.

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 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 \$450,000.

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 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 \$300,000.

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 \$1,000,000.

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 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 \$700,000 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 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 \$180,000.

DITCH 8001 NEEDMORE DREDGING

The outlet to the Gulf Intercoastal Waterway accumulates silt from bypassing barge traffic. The silt requires removal for the Needmore Structure and channel to operate properly. The downstream channel will be dredged to remove the accumulated silt and pumped to an adjacent spoil site. The estimated cost for the project is \$650,000.

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 8001 VELOCITY CONTROLS AT OUTLETS #1 - #4

DD6 has constructed 4 outlet structures on the Gulf Intercoastal Waterway. The structures control saltwater intrusion and the water surface elevation upstream. The energy of the incoming and outgoing flow created by the barges has to be controlled to reduce sediment transport. Large breakwater (stones) will be placed at specific configurations and locations inside the outlet channel. The estimated cost for the project is \$300,000.

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 \$500,000.

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.

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

BAYOU DIN – PHASE 1

This project will build two large detention basins at the confluence of Kidd Gully and Bayou Din. The basins will reduce peak flows downstream and offset the increase in conveyance resulting from the proposed channel improvements. Channel improvements will consist of widening and shaping existing streams and tributaries to improve conveyance capacity. Restrictive hydraulic structures will be replaced to achieve a higher level of service in the channels. In addition to the existing channels, a new diversion channel is proposed. The diversion channel will carry flow from Bayou Din directly into the detention basin to reduce high flows downstream. Phase I will be engineering and environmental. This project is 74% funded by FEMA Flood Mitigation Assistance Program.

BORLEY HEIGHTS RELIEF

The Borley Heights Addition currently drains into a tributary of Griffing Ditch through a single box culvert under the Lower Neches Valley Authority (LNVA) Beaumont Irrigation Canal (BI Canal). This project will construct a new canal crossing at each street which will be adequately sized to properly drain the streets under the BI Canal. Each of these canal crossings will be fitted with flap gates at the downstream ends of the culverts to prevent backflow. In addition, a new channel will be constructed along the BI Canal at the receiving end of the culverts which will flow into an existing channel. Right-of-way will be acquired for the new channel to be widened. This project is 75% funded by FEMA Flood Mitigation Assistance Program.

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 Cartwright-Corley area, into the Neches River and away from Hillebrant 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 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. Also, the project 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 Taylors 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

FLOOD STUDY – HMGP COVID-19 PANDEMIC GRANT

The purpose of this scoping project is to develop large-scale regional flood reduction solutions for Jefferson County Drainage District No. 6 to address flood damage and prepare a path to implementation for projects that includes costs, benefits, challenges, and prioritization. The study will build on the findings of the Regional Watershed Plan by developing capital project plans for additional high priority damage centers. The study, while producing several flood reduction alternative analyses, will allow the District to focus only on the highest ranked priority areas. This project is 90% funded by the Hazard Mitigation Grant Program (HMGP).

HILLEBRANDT BAYOU PROJECT SCOPING

The purpose of this scoping project is to further develop large-scale regional flood reduction solutions for the Hillebrandt Bayou Watershed which will address flood damages and prepare a path to implementation for the projects including costs, benefits, and challenges. The study will build on the findings of the Regional Watershed Plan. This study will focus on taking the most viable flood mitigation projects identified through the FIF study and narrow in on a path towards implementation by conducting a Preliminary Engineering Report (PER) which describes the further development and optimization of two mitigation alternatives recommended in the FIF study. This project is 90% funded by FEMA Flood Mitigation Assistance Program.

PINE ISLAND BAYOU PROJECT SCOPING

The purpose of this scoping project is to further develop large-scale regional flood reduction solutions for the Pine Island Bayou Watershed which will address flood damages and prepare a path to implementation for the projects including costs, benefits, and challenges. The study will build on the findings of the Regional Watershed Plan. This study will focus on taking the most viable flood mitigation projects identified through the FIF study and narrow in on a path towards implementation by conducting a Preliminary Engineering Report (PER) which describes the further development and optimization of two mitigation alternatives recommended in the FIF study. This project is 90% funded by FEMA Flood Mitigation Assistance Program.

TAYLORS BAYOU PROJECT SCOPING

The purpose of this scoping project is to further develop large-scale regional flood reduction solutions for the Taylors Bayou Watershed which will allow address flood damages and prepare a path to implementation for the projects including costs, benefits, and challenges. The study will build on the findings of the Regional Watershed Plan. This study will focus on taking the most viable flood mitigation projects identified through the FIF study and narrow in on a path towards implementation by conducting a Preliminary Engineering Report (PER) which describes the further development and optimization of two mitigation alternatives recommended in the FIF study. This project is 90% funded by FEMA Flood Mitigation Assistance Program.

SOUTH NOME COMMUNITY FLOOD CONTROL RELIEF

This 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	30.17	Administrative	A1	41,600	75,000
	C2	17.25	34.69		A2	45,800	82,600
	C3	18.63	37.47		A3	55,000	99,100
	C4	20.12	40.46		A4	63,300	113,900
Maintenance	M1	16.22	32.78		A5	72,800	130,900
	M2	19.46	39.34	General	G1	76,000	120,200
Technical	T1	17.30	34.97		G2	95,000	150,400
	T2	20.54	41.51		G3	109,300	172,900
	T3	24.86	50.24		G4	120,200	190,200
Skilled/Craft	S1	16.49	33.32		G5	138,200	218,600
	S2	20.27	40.96	Professional	P1	66,560	103,200
	S3	23.78	48.06		P2	83,200	128,900
	S4	27.43	52.45		P3	104,000	161,200
					P4	119,600	185,300
					P5	143,500	222,500

PERSONNEL SUMMARY

FUNCTION	FY 2024	FY 2025	FY 2026
Administration	10	10	10
Board of Directors	5	5	5
Engineering	11	11	11
Fleet Maintenance	16	17	18
Operations	51	52	51
TOTAL	93	95	95

ADMINISTRATION

ADMINISTRATION			PURCHASING/ GRANTS MANAGEMENT		
	Grade	Number		Grade	Number
Executive			General		
Chief Operating Officer	N/A	1	Chief Business Officer	G4	1
Administrative			Clerical		
Executive Assistant	A3	1	Buyer/Contract Administrator	C2	1
TOTAL		2	TOTAL		2
FINANCE			HUMAN RESOURCES/ PERMITTING		
	Grade	Number		Grade	Number
General			General		
Chief Financial Officer	G4	1	Program Manager	G4	1
Administrative			TOTAL		1
Payroll & Benefits Administrator/ Accountant	A4	1			
Clerical					
Accounting Technician II	C3	1			
Accounting Technician I	C2	1			
Administrative Assistant	C1	1			
TOTAL		5			
ADMINISTRATION TOTAL					10

BOARD OF DIRECTORS

<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>
TOTAL		5

BOARD OF DIRECTORS TOTAL 5

ENGINEERING

ENGINEERING	Grade	Number	ALERT MONITORING	Grade	Number
Professional			Technical		
District Engineer	P5	1	Senior Alert Technician	T3	1
Engineering Assistant	P2	1	Alert Technician/Intergration Specialist	T3	1
Civil 3D Operator	P1	1			
Clerical			TOTAL		2
Project & Maintenance Facilitator	C2	1			
Skilled/Craft					
Concrete Foreman	S4	1			
Technical					
Party Chief	T3	1			
GPS Specialist/ROW Technician	T3	1			
Instrument Man	T2	1			
Rod Man	T1	1			
TOTAL		9			

ENGINEERING TOTAL 11

FLEET MAINTENANCE

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

<u>FLEET MAINTENANCE</u>	<u>Grade</u>	<u>Number</u>
Administrative		
Shop Supervisor	A5	1
Fabrication Supervisor	A4	1
Maintenance		
Parks Clerk	M2	1
Parts Runner	M1	1
Skilled/Craft		
Mechanic Foreman	S4	1
Mechanic	S3	6
Welder	S3	4
Tireman	S2	1
Small Engine Mechanic	S2	<u>1</u>
TOTAL		17

FLEET MAINTENANCE TOTAL 18

OPERATIONS

ADMINISTRATION			OPERATIONS		
	Grade	Number		Grade	Number
General			Maintenance		
Field Operations Manager/ ROW Coordinator	G4	1	Weedeater Crew Leadman	M2	1
			Grounds Maintenance Specialist	M1	1
Administrative			Skilled/Craft		
Maintenance Coordinator	A5	1	Crew Foreman	S4	14
Construction Coordinator	A5	1	Heavy Equipment Operator	S3	18
Safety and Training Coordinator	A4	1	Dragline Oiler	S3	1
			Equipment Operator	S2	10
TOTAL		4	Service Specialist	S2	2
			TOTAL		47

OPERATIONS TOTAL 51



THREE YEAR BUDGET COMPARISON

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

	FY 2024 BUDGET (As Amended)	FY 2025 BUDGET	FY 2026 BUDGET	FY 2025 TO FY 2026 DOLLAR CHANGE	FY 2025 TO FY 2026 % CHANGE
Revenue					
Current Taxes	24,350,000	24,650,000	25,250,000	600,000	2.43%
Delinquent Taxes	400,000	350,000	350,000	-	0.00%
Interest	1,300,000	1,150,000	1,100,000	(50,000)	-4.35%
Miscellaneous	575,000	300,000	350,000	50,000	16.67%
Grants	9,280,000	7,700,000	11,170,000	3,470,000	45.06%
	35,905,000	34,150,000	38,220,000	4,070,000	11.92%
Salaries and Wages					
Administration	1,050,000	1,076,000	1,408,000	332,000	30.86%
Directors	12,000	12,000	12,000	-	0.00%
Engineering	1,067,000	1,130,000	1,467,000	337,000	29.82%
Fleet Maintenance	1,377,000	1,481,000	1,602,000	121,000	8.17%
Operations	4,497,000	4,600,000	4,600,000	-	0.00%
Totals	8,003,000	8,299,000	9,089,000	790,000	9.52%
Fringe Benefits					
F.I.C.A.	592,600	630,000	692,000	62,000	9.84%
Employee Retirement (TCDRS)	2,095,400	1,279,000	1,356,000	77,000	6.02%
Employees' Insurance	2,925,000	2,925,000	3,000,000	75,000	2.56%
Workers' Compensation	130,000	130,000	120,000	(10,000)	-7.69%
Auto Allowance	40,200	53,600	67,800	14,200	26.49%
Retirement /Wage Contingency	100,000	100,000	130,000	30,000	30.00%
Totals	5,883,200	5,117,600	5,365,800	248,200	4.85%
Materials and Supplies					
Automotive Parts and Supplies	450,000	450,000	450,000	-	0.00%
Tractor and Mower Parts	600,000	650,000	800,000	150,000	23.08%
Miscellaneous Equipment	100,000	100,000	115,000	15,000	15.00%
Batteries	23,000	25,000	30,000	5,000	20.00%
Cement, Concrete, Etc.	150,000	300,000	300,000	-	0.00%
Chemicals-Weed Control	165,000	165,000	175,000	10,000	6.06%
Clothing and Wearing Apparel	25,000	25,000	27,500	2,500	10.00%
Metal / Plastic Culvert Pipe	375,000	425,000	425,000	-	0.00%
Fencing Materials	50,000	65,000	65,000	-	0.00%
Diesel Fuel	750,000	750,000	750,000	-	0.00%
Gasoline Fuel	200,000	200,000	175,000	(25,000)	-12.50%
Gravel, Shell, Sand, Etc.	350,000	350,000	350,000	-	0.00%

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

	FY 2024 BUDGET (As Amended)	FY 2025 BUDGET	FY 2026 BUDGET	FY 2025 TO FY 2026 DOLLAR CHANGE	FY 2025 TO FY 2026 % CHANGE
Janitorial Supplies	3,000	3,000	3,000	-	0.00%
Lumber and Timber	45,000	45,000	45,000	-	0.00%
Medical and Safety Supplies	15,000	15,000	15,000	-	0.00%
Survey Supplies	6,000	6,000	6,000	-	0.00%
Motor Oil and Grease	90,000	135,000	135,000	-	0.00%
Welding Supplies	20,000	25,000	25,000	-	0.00%
Paint and Brushes, Etc.	2,000	2,000	3,000	1,000	50.00%
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	85,000	85,000	95,000	10,000	11.76%
Miscellaneous	20,000	20,000	20,000	-	0.00%
Totals	3,764,000	4,081,000	4,249,500	168,500	4.13%
Maintenance and Repairs					
Cooling and Heating	5,000	5,000	5,000	-	0.00%
Autos, Trucks, and Trailers	200,000	225,000	225,000	-	0.00%
Building Structures and Grounds	37,000	37,000	37,000	-	0.00%
Heavy Equipment	483,000	483,000	483,000	-	0.00%
Equipment - Misc.	20,000	20,000	25,000	5,000	25.00%
Electronic Equipment	75,000	78,000	80,000	2,000	2.56%
Tires and Tubes (outside)	2,500	2,500	2,500	-	0.00%
Communications Equipment	20,000	20,000	8,000	(12,000)	-60.00%
ALERT System Parts and Repairs	40,000	40,000	40,000	-	0.00%
Unscheduled Misc.	4,000	4,000	4,000	-	0.00%
Totals	886,500	914,500	909,500	(5,000)	-0.55%
Utilities					
Postage	5,000	5,000	5,000	-	0.00%
Natural Gas	3,000	3,000	3,500	500	16.67%
Electricity	45,000	45,000	45,000	-	0.00%
Telephone	20,000	19,000	18,000	(1,000)	-5.26%
Water, Sewer, and Garbage	25,000	25,000	25,000	-	0.00%
Totals	98,000	97,000	96,500	(500)	-0.52%

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

	FY 2024 BUDGET (As Amended)	FY 2025 BUDGET	FY 2026 BUDGET	FY 2025 TO FY 2026 DOLLAR CHANGE	FY 2025 TO FY 2026 % CHANGE
Miscellaneous Services					
Advertising	9,000	9,000	9,000	-	0.00%
Professional Services	175,000	175,000	175,000	-	0.00%
NPDES Study	2,000	2,000	1,000	(1,000)	-50.00%
Security Service	7,200	7,200	6,500	(700)	-9.72%
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	36,500	40,500	4,000	10.96%
Medical and Surgical (Physicals)	11,000	11,000	9,000	(2,000)	-18.18%
Liability, Fire, Etc., Insurance	300,000	333,000	358,000	25,000	7.51%
Bonds, Surety, and Notary	500	500	500	-	0.00%
Pest Control	3,000	3,000	3,000	-	0.00%
Equipment Rental	375,000	485,000	485,000	-	0.00%
Contract Aerial Spraying	100,000	100,000	100,000	-	0.00%
Contract Temporary Labor	1,615,000	1,615,000	1,950,000	335,000	20.74%
Contract Mowing	820,000	820,000	820,000	-	0.00%
Contract Janitorial	26,200	26,200	26,200	-	0.00%
Travel and Training	45,000	45,000	50,000	5,000	11.11%
Appraisal District Fee	235,000	250,000	250,000	-	0.00%
Storage Tank Monitoring	5,000	2,500	2,500	-	0.00%
Operating Contingencies	230,000	100,000	100,000	-	0.00%
Unscheduled Misc.	70,000	70,000	70,000	-	0.00%
Totals	4,215,400	4,242,400	4,607,700	365,300	8.61%
Capital Outlay					
Office Machines	66,500	30,000	78,500	48,500	161.67%
Buildings and Structures	213,500	340,000	238,000	(102,000)	-30.00%
Drainage Monitoring System	35,000	35,000	35,000	-	0.00%
Machinery and Equipment	2,709,000	4,327,000	1,408,000	(2,919,000)	-67.46%
Electrical and Power Tools	55,000	45,000	25,000	(20,000)	-44.44%
Furniture and Fixtures	5,000	5,000	5,000	-	0.00%
Communications Equipment	5,000	-	-	-	0.00%
Autos, Trucks, and Trailers	552,600	418,000	270,000	(148,000)	-35.41%
Survey Equipment	168,800	203,000	115,000	(88,000)	-43.35%
Grounds	30,000	50,000	50,000	-	0.00%
Totals	3,840,400	5,453,000	2,224,500	(3,228,500)	-59.21%

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

	FY 2024 BUDGET (As Amended)	FY 2025 BUDGET	FY 2026 BUDGET	FY 2025 TO FY 2026 DOLLAR CHANGE	FY 2025 TO FY 2026 % CHANGE
Capital Program					
Appraisals	12,500	12,500	12,500	-	0.00%
Engineering/Survey	75,000	75,000	75,000	-	0.00%
Benefit-Cost Analysis	100,000	100,000	100,000	-	0.00%
Environmental	310,000	258,000	-	(258,000)	-100.00%
Right-of-Way - Acquisitions	200,000	100,000	100,000	-	0.00%
Right-of-Way - Improvements	300,000	100,000	100,000	-	0.00%
Drainage Improvement Projects	2,674,000	2,985,000	1,690,000	(1,295,000)	-43.38%
Grant Projects	7,545,000	6,765,000	12,250,000	5,485,000	81.08%
Reserve for contingency	50,000	50,000	50,000	-	0.00%
Totals	11,266,500	10,445,500	14,377,500	3,932,000	37.64%
TOTAL EXPENDITURES	37,957,000	38,650,000	40,920,000	2,270,000	5.87%

ADOPTED TAX RATE OF \$0.184235 / \$100 FOR TAX YEAR 2025 / FY 2026 BUDGET

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