



FY 2027

ANNUAL BUDGET

October 1, 2026 – September 30, 2027

JEFFERSON COUNTY DRAINAGE DISTRICT NO. 6
MAINTENANCE AND OPERATING FUND
ANNUAL BUDGET
FOR THE YEAR ENDING SEPTEMBER 30, 2027

		FY 2025 ACTUAL	FY 2026 AMENDED BUDGET	FY 2026 ESTIMATED	FY 2027 BUDGET
Revenue					
8100	Current Taxes	24,516,503	25,250,000	25,125,000	25,075,000
8210	Delinquent Taxes	420,230	350,000	350,000	350,000
8300	Interest	1,296,689	1,100,000	1,175,000	1,100,000
8600	Miscellaneous	1,151,022	600,000	735,000	600,000
8610	Grants	6,221,992	9,820,000	8,640,000	27,570,000
TOTAL REVENUE		33,606,436	37,120,000	36,025,000	54,695,000
Salaries and Wages					
9060	Administration	1,076,677	1,208,000	1,160,000	1,219,000
9020	Directors	11,800	12,000	12,000	12,000
9050	Engineering	1,076,944	1,167,000	1,075,000	1,150,000
9036	Fleet Maintenance	1,557,144	1,602,000	1,525,000	1,596,000
9040	Operations	4,401,578	4,600,000	4,575,000	4,955,000
Totals		8,124,143	8,589,000	8,347,000	8,932,000
Fringe Benefits					
9075	F.I.C.A.	613,208	657,000	642,000	686,000
9080	Employee Retirement (TCDRS)	1,247,103	1,286,000	1,255,000	1,296,000
9085	Employees' Insurance (Medical)	2,727,361	3,000,000	2,900,000	3,000,000
9090	Workers' Compensation	139,258	120,000	117,400	113,000
9100	Auto Allowance	53,200	67,800	60,500	63,000
9101	Retirement /Wage Contingency	52,968	130,000	130,000	150,000
Totals		4,833,098	5,260,800	5,104,900	5,308,000
Materials and Supplies					
9105	Automotive Parts and Supplies	479,070	450,000	475,000	465,000
9106	Tractor and Mower Parts	970,687	800,000	800,000	825,000
9107	Miscellaneous Equipment	182,273	115,000	125,000	130,000
9108	Batteries	34,606	30,000	30,000	30,000
9115	Cement, Concrete, Etc.	21,008	300,000	250,000	300,000
9120	Chemicals-Weed Control	252,995	175,000	250,000	225,000
9125	Clothing and Wearing Apparel	29,737	27,500	40,000	34,500
9135	Metal / Plastic Culvert Pipe	393,364	425,000	375,000	400,000
9140	Fencing Materials	57,603	65,000	65,000	65,000
9145	Diesel Fuel	669,970	750,000	850,000	900,000
9150	Gasoline Fuel	144,170	175,000	175,000	175,000

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	FY 2025 ACTUAL	FY 2026 AMENDED BUDGET	FY 2026 ESTIMATED	FY 2027 BUDGET
9155 Gravel, Shell, Sand, Etc.	342,859	350,000	300,000	325,000
9165 Janitorial Supplies	3,077	3,000	3,000	3,000
9170 Lumber and Timber	27,613	45,000	40,000	45,000
9171 Metal, Steel, Etc.	-	-	-	50,000
9175 Medical and Safety Supplies	10,072	15,000	15,000	15,000
9178 Survey Supplies	6,212	6,000	6,000	6,000
9180 Motor Oil and Grease	155,857	135,000	135,000	135,000
9185 Welding Supplies	45,034	25,000	37,000	35,000
9186 Paint and Brushes, Etc.	3,849	3,000	3,000	3,000
9189 Rope, Wire, Cable, Etc.	27,735	25,000	32,000	28,000
9191 Seed, Fertilizer, Etc.	19,106	40,000	30,000	35,000
9192 Computer Supplies	6,085	5,000	5,000	5,000
9193 Office Supplies	12,354	20,000	15,000	20,000
9195 Tires, Tubes, Etc.	103,467	150,000	140,000	145,000
9196 Small Tools and Apparatus	126,921	95,000	95,000	95,000
9197 Miscellaneous	18,353	20,000	20,000	20,000
Totals	4,144,077	4,249,500	4,311,000	4,514,500

Maintenance and Repairs

9210 Cooling and Heating	3,262	5,000	5,000	5,000
9220 Autos, Trucks, and Trailers	126,082	225,000	190,000	225,000
9230 Building Structures and Grounds	49,454	37,000	37,000	37,000
9231 Heavy Equipment	459,462	483,000	350,000	442,000
9240 Miscellaneous Equipment	30,134	25,000	25,000	25,000
9242 Electronic Equipment	69,245	80,000	84,000	92,000
9244 Tires and Tubes (outside)	-	2,500	2,500	2,500
9250 Communications Equipment	11,677	8,000	8,000	8,000
9265 ALERT System Parts and Repairs	21,657	40,000	30,000	35,000
9290 Unscheduled Misc.	-	4,000	-	-
Totals	770,973	909,500	731,500	871,500

Utilities

9310 Postage	4,068	5,000	5,000	5,000
9320 Natural Gas	3,561	3,500	5,800	4,500
9330 Electricity	37,402	45,000	45,000	45,000
9340 Telephone	15,952	18,000	17,000	18,000
9350 Water, Sewer, and Garbage	20,653	25,000	23,000	25,000
Totals	81,636	96,500	95,800	97,500

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	FY 2025 ACTUAL	FY 2026 AMENDED BUDGET	FY 2026 ESTIMATED	FY 2027 BUDGET
Miscellaneous Services				
9405 Advertising	4,734	9,000	7,500	9,000
9415 Professional Services	96,551	175,000	168,000	185,000
9416 NPDES Study	581	1,000	100	1,000
9417 Security Service	4,797	6,500	4,000	5,000
9420 Dues and Subscriptions	6,709	10,000	7,500	10,000
9435 Assessor - Collector Fees	34,448	37,500	36,400	37,500
9440 Attorney Fees	139,055	100,000	175,000	115,000
9445 Filing, Recording, and Photo Copy	3,020	4,000	4,000	4,000
9450 Audit Fees	36,327	40,500	42,000	42,500
9456 Medical and Physicals	6,051	9,000	7,500	8,500
9570 Liability, Fire, Etc., Insurance	341,064	358,000	385,000	396,000
9575 Bonds, Surety, and Notary	446	500	500	500
9583 Pest Control	3,363	3,000	3,500	3,500
9586 Equipment Rental	533,141	485,000	530,000	575,000
9588 Contract Aerial Spraying	153,192	100,000	100,000	100,000
9589 Contract Temporary Labor	2,119,107	2,550,000	2,545,000	2,450,000
9590 Contract Mowing	793,754	820,000	785,000	800,000
9591 Contract Janitorial	26,113	26,200	27,800	28,500
9593 Travel and Training	47,346	50,000	50,000	50,000
9594 Safety Training	-	-	-	28,000
9595 Appraisal District Fee	232,895	250,000	250,000	250,000
9596 Storage Tank Monitoring	1,613	2,500	1,200	2,500
9597 Operating Contingencies	-	100,000	50,000	100,000
9599 Unscheduled Misc.	75,297	70,000	75,000	70,000
Totals	4,659,604	5,207,700	5,255,000	5,271,500
Capital Outlay				
9610 Office Machines	21,998	78,500	61,000	28,000
9620 Buildings and Structures	182,548	238,000	298,000	275,000
9625 Drainage Monitoring System	-	35,000	65,000	40,000
9630 Machinery and Equipment	4,340,377	1,608,000	1,600,000	2,367,000
9640 Electrical and Power Tools	50,614	25,000	30,000	48,500
9650 Furniture and Fixtures	6,750	5,000	5,000	5,000
9670 Autos, Trucks, and Trailers	276,551	270,000	288,500	413,000
9672 Survey Equipment	193,242	115,000	110,000	206,000
9675 Grounds	30,459	50,000	50,000	50,000
Totals	5,102,539	2,424,500	2,507,500	3,432,500

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Capital Program				
Appraisals	21,663	12,500	12,500	12,500
Engineering/Survey	24,065	75,000	25,000	75,000
Benefit-Cost Analysis	-	100,000	-	100,000
Environmental	38,267	-	-	30,000
Right-of-Way - Acquisitions	32,072	100,000	1,350,000	100,000
Right-of-Way - Improvements	98,058	100,000	100,000	150,000
Drainage Improvement Projects	1,251,568	1,549,000	354,200	790,000
Grant Projects	5,095,445	12,075,000	10,562,000	27,210,000
Reserve for contingency	-	50,000	50,000	50,000
Totals	6,561,138	14,061,500	12,453,700	28,517,500
TOTAL EXPENDITURES	34,277,208	40,799,000	38,806,400	56,945,000
EXCESS REVENUES (EXPENDITURES) AND (TRANSFERS)	(670,772)	(3,679,000)	(2,781,400)	(2,250,000)
FUND BALANCE - BEGINNING	31,890,516	30,308,216	31,219,744	28,438,344
FUND BALANCE ENDING	31,219,744	26,629,216	28,438,344	26,188,344

CAPITAL OUTLAY DETAIL

	FY 2027 Budget
9610 Office Machines and Programs	
Computers	23,000
Contingency	5,000
	<u>28,000</u>
9620 Buildings and Structures	
Administration Renovations	25,000
Storage Building - Records	25,000
Equipment Storage Shed	210,000
Contingency	15,000
	<u>275,000</u>
9625 Drainage Monitoring Systems	
ALERT stations	40,000
	<u>40,000</u>
9630 Machinery and Equipment	
Excavator - 490 Komatsu	550,000
Excavator - 300 Trackhoe	400,000
Scraper	1,200,000
Tractor with 12 ft batwing	79,000
Fecon attachment	35,000
Bad Boy Mower (2)	28,000
Boat Motor (Herbicide)	5,000
Government surplus	20,000
Contingency	50,000
	<u>2,367,000</u>
9640 Electrical and Power Tools	
Welder (2)	17,500
Air Compressor	5,000
Shop Heater	6,000
Contingency	20,000
	<u>48,500</u>
9650 Furniture and Fixtures	
Contingency	5,000
	<u>5,000</u>
9670 Autos, Trucks, & Trailers	
Truck, 3/4 ton (3)	165,000
Truck, 1 ton (2)	110,000
Truck, 1 ton (Alert)	70,000
Cool down trailer (2)	18,000
Contingency	50,000
	<u>413,000</u>

CAPITAL OUTLAY DETAIL

	FY 2027 Budget
9672 Survey Equipment	
GPS Grade Ready Dozer (2)	160,000
GPS Base Station R750	21,000
Lasers	20,000
Contingency	5,000
	<u>206,000</u>
9675 Grounds	
Contingency	50,000
	<u>50,000</u>
	<u><u>3,432,500</u></u>



CAPITAL PROGRAM

CAPITAL PROGRAM

The proposed Capital Program for Fiscal Years 2027-2031 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 2027 - FY 2031

DESIGN OR CONSTRUCTION	ESTIMATED COST	FY 2027 BUDGET
Ditch 123-A1 Improvements	50,000	50,000
Ditch 500 Taylor's Bayou Channel Enlargement at Hwy 124	190,000	40,000
Ditch 900 LNVA Canal Crossing	700,000	700,000 [1]
TOTAL	940,000	790,000

PROJECTS FOR CONSIDERATION (Recommended Time Schedule FY2028 - FY2031)	ESTIMATED COST
Ditch 005 102" Rehabilitation	1,000,000
Ditch 107 Sarah Street to Hwy 69 Concrete Low-Flow Line	960,000
Ditch 117 Concrete - Lined Channel Repairs - Phase II	450,000
Ditch 121 Hilcorp Detention 2	1,100,000
Ditch 401-A Ridgecrest Enhancement	50,000
Ditch 512 at Hwy 365	95,000
Ditch 550 Willow Slough Conveyance at Needmore	400,000
Ditch 600 Green Pond Enhancements - Phase II	300,000
Ditch 607 LNVA Canal Crossing	500,000
Ditch 607 Meeker Road Detention	1,000,000
Ditch 8001 Needmore Dredging	650,000
Ditch 8001 Spoil Area Repair	60,000
Ditch 8200 series Velocity Control at Outlets #1 - #4	600,000
Ditch 8201 Access Road	180,000
Needmore Diversion Adjacent Water Control Structure	50,000
	7,395,000

[1] Joint project with LNVA

CAPITAL PROGRAM

GRANT PROJECTS FY 2027

	GRANT AWARD	FY 2027 BUDGET
Bayou Din - Phase 1	8,177,000	2,800,000
Borley Heights Relief	4,577,000	860,000
Corley Diversion	46,525,000	20,000,000
Ditch 505 Community Flood Control Detention	13,517,000	650,000
Flood Study - HMGP - COVID-19 Pandemic Grant	2,707,000	590,000
Hillebrandt Bayou Project Scoping	907,000	450,000
Pine Island Bayou Project Scoping	907,000	470,000
Taylor's Bayou Project Scoping	907,000	490,000
South Nome Community Flood Control Relief	2,286,000	900,000
TOTAL	80,510,000	27,210,000

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 \$1,000,000.

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 123-A1 IMPROVEMENTS

Widen and regrade Ditch 123-A1 to increase the channel's hydraulic capacity and convey Atlas 14 design flows from the contributing drainage area. The landowner will donate the additional drainage easement required for the improvements. The project will be coordinated and performed in parallel with improvements by outside entities to the ditch crossings at Northwest Parkway and Pointe Parkway. Together, these improvements will increase drainage capacity and reduce flood risk for surrounding properties. The estimated cost for the project is \$50,000.

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 TAYLORS BAYOU CHANNEL ENLARGEMENT AT HWY 124

TXDOT completed the replacement and widening of the Highway 124 bridge over Taylor's Bayou, increasing the span and hydraulic opening at the crossing and removing a long-standing restriction within the bayou. This project consists of excavating and shaping the channel within Taylor's Bayou to remove the remaining constriction at the crossing and to match the channel geometry to the limits of the new bridge opening. The estimated cost for the project is \$190,000.

DITCH 512 AT HWY 365

Install a siphon beneath the pipeline corridor to allow Ditch 512 to convey runoff from Highway 365 along the natural terrain. The ditch alignment will be designed to avoid and minimize impacts to existing wetlands, with the identified wetland boundaries dictating the feasible route. The estimated cost to bore the siphon is \$95,000.

DITCH 550 WILLOW SLOUGH AT NEEDMORE

Assess, design, and construct improvements necessary to enhance drainage within Willow Slough upstream of the Needmore Diversion while maintaining adequate downstream flows to support the existing ecosystem. The goal is to improve upon pre-diversion drainage conditions upstream while replicating pre-diversion flow conditions downstream of the diversion. 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 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 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 8200 SERIES 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 \$600,000.

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.

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.

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.

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 was 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	31.08	Administrative	A1	41,600	77,300
	C2	17.25	35.73		A2	45,800	85,100
	C3	18.63	38.60		A3	55,000	102,100
	C4	20.12	41.68		A4	63,300	117,400
Maintenance	M1	16.22	33.77		A5	72,800	134,900
	M2	19.46	40.52	General	G1	76,000	123,900
Technical	T1	17.30	36.02		G2	95,000	155,000
	T2	20.54	42.76		G3	109,300	178,100
	T3	24.86	51.75		G4	120,200	196,000
Skilled/Craft	S1	16.49	34.32		G5	138,200	225,200
	S2	20.27	42.19	Professional	P1	66,560	106,300
	S3	23.78	49.50		P2	83,200	132,800
	S4	27.43	54.02		P3	104,000	166,100
					P4	119,600	190,900
					P5	143,500	229,200

PERSONNEL SUMMARY

FUNCTION	FY 2025	FY 2026	FY 2027
Administration	10	10	10
Board of Directors	5	5	5
Engineering	11	11	11
Fleet Maintenance	17	18	18
Operations	52	52	54
TOTAL	95	96	98

ADMINISTRATION

ADMINISTRATION			PURCHASING/ GRANTS MANAGEMENT		
	Grade	Number		Grade	Number
Executive			General		
General Manager	N/A	1	Chief Business Officer	G4	1
Administrative			Clerical		
Executive Assistant	A3	1	Buyer/Contract Administrator II	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			ALERT MONITORING		
	Grade	Number		Grade	Number
Professional			Technical		
District Engineer	P5	1	Senior Alert Technician	T3	1
Project Engineer	P3	1	Alert Technician/Intergration Specialist	T3	1
Engineering Assistant	P2	1			
Civil 3D Operator	P1	1			
			TOTAL		2
Clerical					
Project & Maintenance Facilitator	C2	1			
Technical					
Party Chief	T3	1			
GPS Specialist/ROW Technician	T3	1			
Instrument Technician	T2	1			
Survey Technician	T1	1			
TOTAL		9			
ENGINEERING TOTAL					<u>11</u>

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	S3	7
Welder	S3	4
Tireman	S2	1
Fleet Lubrication Technician	S2	<u>1</u>
TOTAL		17

FLEET MAINTENANCE TOTAL	<u><u>18</u></u>
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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	12
Construction Coordinator	A5	1	Concrete Foreman	S4	1
Safety and Training Coordinator	A4	1	Heavy Equipment Operator	S3	18
			Dragline Oiler	S3	1
			Equipment Operator	S2	10
			Service Specialist	S2	5
			Utility Service Operator	S2	1
TOTAL		4	TOTAL		50
OPERATIONS TOTAL					<u>54</u>



THREE YEAR BUDGET COMPARISON

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

	FY 2025 BUDGET	FY 2026 AMENDED BUDGET	FY 2027 BUDGET	FY 2026 TO FY 2027 DOLLAR CHANGE	FY 2026 TO FY 2027 % CHANGE
Revenue					
Current Taxes	24,650,000	25,250,000	25,075,000	(175,000)	-0.69%
Delinquent Taxes	350,000	350,000	350,000	-	0.00%
Interest	1,150,000	1,100,000	1,100,000	-	0.00%
Miscellaneous	300,000	600,000	600,000	-	0.00%
Grants	7,700,000	9,820,000	27,570,000	17,750,000	180.75%
	34,150,000	37,120,000	54,695,000	17,575,000	47.35%
Salaries and Wages					
Administration	1,076,000	1,208,000	1,219,000	11,000	0.91%
Directors	12,000	12,000	12,000	-	0.00%
Engineering	1,130,000	1,167,000	1,150,000	(17,000)	-1.46%
Fleet Maintenance	1,481,000	1,602,000	1,596,000	(6,000)	-0.37%
Operations	4,600,000	4,600,000	4,955,000	355,000	7.72%
Totals	8,299,000	8,589,000	8,932,000	343,000	3.99%
Fringe Benefits					
F.I.C.A.	630,000	657,000	686,000	29,000	4.41%
Employee Retirement (TCDRS)	1,279,000	1,286,000	1,296,000	10,000	0.78%
Employees' Insurance	2,925,000	3,000,000	3,000,000	-	0.00%
Workers' Compensation	130,000	120,000	113,000	(7,000)	-5.83%
Auto Allowance	53,600	67,800	63,000	(4,800)	-7.08%
Retirement /Wage Contingency	100,000	130,000	150,000	20,000	15.38%
Totals	5,117,600	5,260,800	5,308,000	47,200	0.90%
Materials and Supplies					
Automotive Parts and Supplies	450,000	450,000	465,000	15,000	3.33%
Tractor and Mower Parts	650,000	800,000	825,000	25,000	3.13%
Miscellaneous Equipment	100,000	115,000	130,000	15,000	13.04%
Batteries	25,000	30,000	30,000	-	0.00%
Cement, Concrete, Etc.	300,000	300,000	300,000	-	0.00%
Chemicals-Weed Control	165,000	175,000	225,000	50,000	28.57%
Clothing and Wearing Apparel	25,000	27,500	34,500	7,000	25.45%
Metal / Plastic Culvert Pipe	425,000	425,000	400,000	(25,000)	-5.88%
Fencing Materials	65,000	65,000	65,000	-	0.00%
Diesel Fuel	750,000	750,000	900,000	150,000	20.00%
Gasoline Fuel	200,000	175,000	175,000	-	0.00%
Gravel, Shell, Sand, Etc.	350,000	350,000	325,000	(25,000)	-7.14%

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

	FY 2025 BUDGET	FY 2026 AMENDED BUDGET	FY 2027 BUDGET	FY 2026 TO FY 2027 DOLLAR CHANGE	FY 2026 TO FY 2027 % CHANGE
Janitorial Supplies	3,000	3,000	3,000	-	0.00%
Lumber and Timber	45,000	45,000	45,000	-	0.00%
Metal, Steel, Etc.	-	-	50,000	50,000	-
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	135,000	135,000	135,000	-	0.00%
Welding Supplies	25,000	25,000	35,000	10,000	40.00%
Paint and Brushes, Etc.	2,000	3,000	3,000	-	0.00%
Rope, Wire, Cable, Etc.	25,000	25,000	28,000	3,000	12.00%
Seed, Fertilizer, Etc.	40,000	40,000	35,000	(5,000)	-12.50%
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	145,000	(5,000)	-3.33%
Small Tools and Apparatus	85,000	95,000	95,000	-	0.00%
Miscellaneous	20,000	20,000	20,000	-	0.00%
Totals	4,081,000	4,249,500	4,514,500	265,000	6.24%
Maintenance and Repairs					
Cooling and Heating	5,000	5,000	5,000	-	0.00%
Autos, Trucks, and Trailers	225,000	225,000	225,000	-	0.00%
Building Structures and Grounds	37,000	37,000	37,000	-	0.00%
Heavy Equipment	483,000	483,000	442,000	(41,000)	-8.49%
Equipment - Misc.	20,000	25,000	25,000	-	0.00%
Electronic Equipment	78,000	80,000	92,000	12,000	15.00%
Tires and Tubes (outside)	2,500	2,500	2,500	-	0.00%
Communications Equipment	20,000	8,000	8,000	-	0.00%
ALERT System Parts and Repairs	40,000	40,000	35,000	(5,000)	-12.50%
Unscheduled Misc.	4,000	4,000	-	(4,000)	-100.00%
Totals	914,500	909,500	871,500	(38,000)	-4.18%
Utilities					
Postage	5,000	5,000	5,000	-	0.00%
Natural Gas	3,000	3,500	4,500	1,000	28.57%
Electricity	45,000	45,000	45,000	-	0.00%
Telephone	19,000	18,000	18,000	-	0.00%
Water, Sewer, and Garbage	25,000	25,000	25,000	-	0.00%
Totals	97,000	96,500	97,500	1,000	1.04%

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

	FY 2025 BUDGET	FY 2026 AMENDED BUDGET	FY 2027 BUDGET	FY 2026 TO FY 2027 DOLLAR CHANGE	FY 2026 TO FY 2027 % CHANGE
Miscellaneous Services					
Advertising	9,000	9,000	9,000	-	0.00%
Professional Services	175,000	175,000	185,000	10,000	5.71%
NPDES Study	2,000	1,000	1,000	-	0.00%
Security Service	7,200	6,500	5,000	(1,500)	-23.08%
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	115,000	15,000	15.00%
Filing, Recording, and Photo Copy	4,000	4,000	4,000	-	0.00%
Audit Fees	36,500	40,500	42,500	2,000	4.94%
Medical and Surgical (Physicals)	11,000	9,000	8,500	(500)	-5.56%
Liability, Fire, Etc., Insurance	333,000	358,000	396,000	38,000	10.61%
Bonds, Surety, and Notary	500	500	500	-	0.00%
Pest Control	3,000	3,000	3,500	500	16.67%
Equipment Rental	485,000	485,000	575,000	90,000	18.56%
Contract Aerial Spraying	100,000	100,000	100,000	-	0.00%
Contract Temporary Labor	1,615,000	2,550,000	2,450,000	(100,000)	-3.92%
Contract Mowing	820,000	820,000	800,000	(20,000)	-2.44%
Contract Janitorial	26,200	26,200	28,500	2,300	8.78%
Travel and Training	45,000	50,000	50,000	-	0.00%
Safety Training	-	-	28,000	28,000	-
Appraisal District Fee	250,000	250,000	250,000	-	0.00%
Storage Tank Monitoring	2,500	2,500	2,500	-	0.00%
Operating Contingencies	100,000	100,000	100,000	-	0.00%
Unscheduled Misc.	70,000	70,000	70,000	-	0.00%
Totals	4,242,400	5,207,700	5,271,500	63,800	1.23%
Capital Outlay					
Office Machines	30,000	78,500	28,000	(50,500)	-64.33%
Buildings and Structures	340,000	238,000	275,000	37,000	15.55%
Drainage Monitoring System	35,000	35,000	40,000	5,000	14.29%
Machinery and Equipment	4,327,000	1,608,000	2,367,000	759,000	47.20%
Electrical and Power Tools	45,000	25,000	48,500	23,500	94.00%
Furniture and Fixtures	5,000	5,000	5,000	-	0.00%
Autos, Trucks, and Trailers	418,000	270,000	413,000	143,000	52.96%
Survey Equipment	203,000	115,000	206,000	91,000	79.13%
Grounds	50,000	50,000	50,000	-	0.00%
Totals	5,453,000	2,424,500	3,432,500	1,008,000	41.58%

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

	FY 2025 BUDGET	FY 2026 AMENDED BUDGET	FY 2027 BUDGET	FY 2026 TO FY 2027 DOLLAR CHANGE	FY 2026 TO FY 2027 % 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	258,000	-	30,000	30,000	-
Right-of-Way - Acquisitions	100,000	100,000	100,000	-	0.00%
Right-of-Way - Improvements	100,000	100,000	150,000	50,000	50.00%
Drainage Improvement Projects	2,985,000	1,549,000	790,000	(759,000)	-49.00%
Grant Projects	6,765,000	12,075,000	27,210,000	15,135,000	125.34%
Reserve for contingency	50,000	50,000	50,000	-	0.00%
Totals	10,445,500	14,061,500	28,517,500	14,456,000	102.81%
TOTAL EXPENDITURES	38,650,000	40,799,000	56,945,000	16,146,000	39.57%

ADOPTED TAX RATE OF \$0.180858 / \$100 FOR TAX YEAR 2026 / FY 2027 BUDGET

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