

**Pursuant to Section 26.18 of the Texas Property Tax Code,
Jefferson County Drainage District No. 7 offers the following:**

Jefferson County Drainage District No. 7

4749 Twin City Highway, Suite 300
Port Arthur, TX 77642
Phone: 409-985-4369
Website: dd7.org
E-mail c/o: rhollier@dd7.org

General Manager:

Phil Kelley
Phone: 409-985-4369
E-mail: pkelley@dd7.org

Jefferson County Drainage District No. 7 (the "District") is governed by a 5-member Board of Commissioners elected by the citizens of the District for 4-year terms. The 5-member board then contracts a General Manager who oversees the operations of the District.

Board of Commissioners consist of:

Richard D. Beaumont – Chairman
4749 Twin City Highway, Suite 300
Port Arthur, TX 77642
Phone: 409-985-4369
E-mail c/o: dsmith@dd7.org

Lester Champagne, Vice-Chairman
4749 Twin City Highway, Suite 300
Port Arthur, TX 77642
Phone: 409-985-4369
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Billy Joe Butler – Secretary
4749 Twin City Highway, Suite 300
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Phone: 409-985-4369
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James Gamble, Sr. - Commissioner
4749 Twin City Highway, Suite 300
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Albert Moses, Jr. – Commissioner
4749 Twin City Highway, Suite 300
Port Arthur, TX 77642
Phone: 409-985-4369
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**JEFFERSON COUNTY DRAINAGE DISTRICT NO. 7
GENERAL FUND
BUDGET**

	2017 - 2018 BUDGET	2018 - 2019 BUDGET	2019 - 2020 BUDGET	2018 - 2019 TO 2019 - 2020 DOLLAR CHANGE	2018 - 2019 TO 2019 - 2020 PERCENTAGE CHANGE
Revenue					
810 - Current Taxes	19,952,692	25,013,226	33,616,621	8,603,395	34.40%
820 - Delinquent Taxes	150,000	150,000	150,000	-	0.00%
840 - Interest on Investments	100,000	100,000	100,000	-	0.00%
860 - Miscellaneous	30,000	30,000	30,000	-	0.00%
895 - FEMA HMGP Grant Reimbursement	-	-	-	-	0.00%
897 - FEMA Harvey PA Reimbursement	-	-	-	-	0.00%
TOTAL REVENUE	20,232,692	25,293,226	33,896,621	8,603,395	34.40%
Salaries and Wages					
1003 - Administrative Assistants	96,000	96,000	98,000	2,000	2.08%
1005 - Executive Secretary	79,000	78,000	74,000	(4,000)	-5.13%
1008 - Purchasing Agent	98,000	98,000	102,000	4,000	4.08%
1009 - Department Heads/Foremen	1,020,000	1,000,000	980,000	(20,000)	-2.00%
1010 - Commissioners	12,000	12,000	12,000	-	0.00%
1011 - Administration	325,000	325,000	335,000	10,000	3.08%
1013 - District RPLS	-	152,000	155,000	3,000	1.97%
1046 - Superintendent/Manager	185,000	208,000	224,000	16,000	7.69%
1047 - Engineering Dept Clerk/Sec	-	66,000	68,000	2,000	3.03%
1048 - Assistant Foreman	58,000	-	-	-	0.00%
1050 - Pay Level One	2,600,000	2,400,000	2,610,000	210,000	8.75%
1051 - Pay Level Two	360,000	325,000	700,000	375,000	115.38%
1052 - Pay Level Three	1,235,000	1,135,000	515,000	(620,000)	-54.63%
1053 - Pay Level Four	200,000	360,000	550,000	190,000	52.78%
1054 - Pay Level Five	62,000	62,000	62,000	-	0.00%
1055 - Pay Level Six	65,000	65,000	65,000	-	0.00%
1085 - Longevity Pay	20,000	20,000	20,000	-	0.00%
1099 - Overtime Contingency	350,000	350,000	350,000	-	0.00%
Total Salaries and Wages	6,765,000	6,752,000	6,920,000	168,000	2.49%
Fringe Benefits					
2001 - FICA	525,000	525,000	530,000	5,000	0.95%
2002 - Employee Retirement	1,000,000	1,000,000	1,100,000	100,000	10.00%
2003 - Employee Insurance	3,000,000	3,000,000	3,000,000	-	0.00%
2004 - Worker's Compensation	180,000	180,000	180,000	-	0.00%
2005 - Unemployment Compensation	4,000	4,000	4,000	-	0.00%
2006 - Automobile Allowance	22,000	22,000	22,000	-	0.00%
2007 - Retirement/Wage Cont	100,000	100,000	100,000	-	0.00%
Total Fringe Benefits	4,831,000	4,831,000	4,936,000	105,000	2.17%
Materials and Supplies					
3003 - Abrasives, Sandpaper	400	300	300	-	0.00%
3006 - Batteries	500	1,000	300	(700)	-70.00%
3007 - Batteries - Small	1,000	1,000	1,000	-	0.00%
3008 - Bolts, Nuts, Nails, Screws	2,000	2,000	2,000	-	0.00%
3009 - Anti Freeze and Coolant	1,000	1,500	1,500	-	0.00%
3010 - Books and Printed Matter	3,000	3,000	3,000	-	0.00%
3011 - Boxes, Tools and Storage	200	200	200	-	0.00%
3012 - Prints, Maps, Scans, Etc.	1,000	2,000	2,000	-	0.00%
3014 - Chains and Hooks	1,000	2,000	1,000	(1,000)	-50.00%
3015 - Cement/Concrete	500	500	500	-	0.00%
3016 - Chemicals, Weed Control	30,000	40,000	40,000	-	0.00%
3017 - Clothing/Wearing Apparel	7,000	6,000	6,000	-	0.00%
3018 - Cleaners and Solvents	2,000	3,000	2,000	(1,000)	-33.33%
3019 - Concrete Culverts	200	200	200	-	0.00%
3022 - Copying Supplies	1,000	1,000	1,000	-	0.00%
3027 - Electrical Supplies	1,000	2,000	2,000	-	0.00%
3028 - Engineering Equipment and Supplies	1,000	1,500	1,500	-	0.00%
3029 - Containers - Gas, Water, Etc	2,000	5,000	2,000	(3,000)	-60.00%
3030 - Fence Materials	2,000	2,000	2,000	-	0.00%
3034 - Diesel Fuel	42,000	42,000	42,000	-	0.00%
3036 - Fuel - Kerosene and Propane	200	200	200	-	0.00%
3037 - Gasoline Fuel	130,000	117,000	140,000	23,000	19.66%
3038 - Gravel, Shell, Etc.	500	500	500	-	0.00%
3039 - Gasket and Packing Material	600	400	400	-	0.00%
3040 - Hardware - Miscellaneous	800	1,000	500	(500)	-50.00%

**JEFFERSON COUNTY DRAINAGE DISTRICT NO. 7
GENERAL FUND
BUDGET**

	2017 - 2018 BUDGET	2018 - 2019 BUDGET	2019 - 2020 BUDGET	2018 - 2019 TO 2019 - 2020 DOLLAR CHANGE	2018 - 2019 TO 2019 - 2020 PERCENTAGE CHANGE
3041 - Hose and Fittings	1,000	1,500	1,500	-	0.00%
3043 - Insecticides	3,000	3,000	3,000	-	0.00%
3044 - Janitorial Supplies	8,000	9,000	9,000	-	0.00%
3047 - Lighting Fixtures, Globes	1,500	1,500	1,500	-	0.00%
3048 - Lumber, Timer, Etc	1,000	1,000	1,000	-	0.00%
3050 - Medical and Safety	10,000	10,000	10,000	-	0.00%
3051 - Motor Oil and Grease	20,000	20,000	15,000	(5,000)	-25.00%
3053 - Locks and Keys	2,000	4,000	2,000	(2,000)	-50.00%
3056 - Paint and Brushes	4,000	4,000	4,000	-	0.00%
3058 - Phot Supplies/Developing	100	100	100	-	0.00%
3059 - Pipe Fittings, Valves, Etc	1,000	2,000	400	(1,600)	-80.00%
3060 - Plumbing Supplies	500	500	500	-	0.00%
3064 - Rags, Mechanics	4,000	4,000	4,000	-	0.00%
3072 - Rope, Wire, Cable	400	400	400	-	0.00%
3074 - Sand and Dirt	2,000	2,000	2,000	-	0.00%
3077 - Computer Equipment and Supplies	11,000	10,000	10,000	-	0.00%
3078 - Office Supplies	25,000	60,000	55,000	(5,000)	-8.33%
3079 - Small Mowing Equip - Weedeaters, Blowers	4,000	5,000	5,000	-	0.00%
3080 - Steel-Angle Iron, Rods, Etc	3,000	3,000	3,000	-	0.00%
3081 - Tools - Hand/Power	7,000	7,000	7,000	-	0.00%
3083 - Tires/Tubes	35,000	25,000	23,000	(2,000)	-8.00%
3086 - Tubing - Copper	200	200	200	-	0.00%
3090 - Water, Distilled - Potable	2,000	3,000	2,000	(1,000)	-33.33%
3095 - Welding Supplies	2,500	2,500	2,500	-	0.00%
3099 - Sundry	900	1,000	800	(200)	-20.00%
Total Materials and Supplies	380,000	415,000	415,000	-	0.00%
Maintenance and Utilities					
4001 - Cooling and Heating	8,000	8,000	8,000	-	0.00%
4002 - Air Compressor	500	500	500	-	0.00%
4003 - Boats	500	500	500	-	0.00%
4008 - Auto and Trucks	63,000	45,000	50,000	5,000	11.11%
4009 - Buildings and Structures	8,000	47,000	40,000	(7,000)	-14.89%
4010 - Tractors, Skid-Loaders and Mowers	42,000	67,000	50,000	(17,000)	-25.37%
4011 - Small Mowing Equipment Repairs	6,000	6,000	6,000	-	0.00%
4012 - Electronic Equipment	500	500	500	-	0.00%
4013 - Equipment - Miscellaneous	5,000	2,500	2,500	-	0.00%
4014 - Evacuation Preparation	2,000	500	4,000	3,500	700.00%
4015 - Communications Equipment	3,000	2,000	3,000	1,000	50.00%
4018 - Heavy Equipment/Gradalls	5,000	5,000	8,000	3,000	60.00%
4019 - Generators	1,000	500	1,000	500	100.00%
4020 - Miscellaneous	6,000	7,000	7,000	-	0.00%
4021 - Equipment Maintenance Contracts	8,000	5,000	18,000	13,000	260.00%
4022 - Instrumentation	500	500	500	-	0.00%
4024 - Furniture and Fixtures	22,000	11,000	4,000	(7,000)	-63.64%
4025 - Pumping Equipment, Drivers, Accessories	500	2,000	2,000	-	0.00%
4030 - Tools	5,000	4,000	5,000	1,000	25.00%
4051 - Freight	1,000	1,000	1,000	-	0.00%
4052 - Postage	2,500	2,500	2,500	-	0.00%
4053 - Natural Gas, Propane	5,000	5,000	5,000	-	0.00%
4054 - Telephone	30,000	32,000	32,000	-	0.00%
4056 - Electricity	20,000	20,000	24,000	4,000	20.00%
4057 - Water and Sewer	4,000	4,000	4,000	-	0.00%
4058 - Post Office Box Rent	200	200	200	-	0.00%
4099 - Sundry	800	800	800	-	0.00%
Total Maintenance and Utilities	250,000	280,000	280,000	-	0.00%
Miscellaneous Services					
5001 - Advertising	3,000	3,000	3,000	-	0.00%
5015 - Accounts Services	42,000	45,000	40,000	(5,000)	-11.11%
5017 - Accu-Weather Service	10,000	10,000	10,000	-	0.00%
5019 - Banking Fees	500	1,000	1,000	-	0.00%
5020 - Disposal Fee - Batteries, Filters, Oil	2,000	2,000	2,000	-	0.00%
5021 - Dues and Subscriptions	10,000	15,000	10,000	(5,000)	-33.33%
5022 - Election Expense	2,000	1,000	50,000	49,000	4900.00%
5023 - Consulting Fee - Comm/Legislative	45,000	130,000	200,000	70,000	53.85%

**JEFFERSON COUNTY DRAINAGE DISTRICT NO. 7
GENERAL FUND
BUDGET**

	2017 - 2018	2018 - 2019	2019 - 2020	2018 - 2019 TO 2019 - 2020	2018 - 2019 TO 2019 - 2020 PERCENTAGE CHANGE
	BUDGET	BUDGET	BUDGET	DOLLAR CHANGE	CHANGE
5025 - Appraisal	200,000	265,000	280,000	15,000	5.66%
5027 - Engineering Fees	685,000	350,000	285,000	(65,000)	-18.57%
5028 - Assessor/Collector Fees	30,000	30,000	30,000	-	0.00%
5029 - Attorney Fees	35,000	65,000	55,000	(10,000)	-15.38%
5031 - Filing, Records, Photos	1,000	1,000	1,000	-	0.00%
5034 - Medical and Surgical	5,000	5,000	5,000	-	0.00%
5035 - Inspections	1,000	2,000	1,000	(1,000)	-50.00%
5038 - Supplemental Tax Refunds	500	2,000	2,000	-	0.00%
5039 - Safety Consultant	500	1,000	1,000	-	0.00%
5040 - Insurance - Autos and Trucks	45,000	40,000	42,000	2,000	5.00%
5042 - Insurance - Fire and Extended	134,000	165,000	170,000	5,000	3.03%
5043 - Insurance - General Liability	40,000	40,000	40,000	-	0.00%
5044 - Insurance - Official	20,000	20,000	20,000	-	0.00%
5045 - Bonds, Surety and Notary	1,000	1,000	1,000	-	0.00%
5046 - Meals	15,000	15,000	15,000	-	0.00%
5047 - Property Damage Claims	8,000	5,000	5,000	-	0.00%
5052 - Rent - Office, Land, Building	50,000	60,000	80,000	20,000	33.33%
5053 - Equipment Rental	230,000	110,000	100,000	(10,000)	-9.09%
5054 - Cathodic Protection	700	1,000	1,000	-	0.00%
5055 - Contract Labor	25,000	25,000	25,000	-	0.00%
5057 - Computer (Retailer Fee)	38,000	50,000	30,000	(20,000)	-40.00%
5062 - Travel and Meeting Expense	35,000	40,000	40,000	-	0.00%
5064 - Training and Education	10,000	9,000	9,000	-	0.00%
5074 - Independent Auditor Fees	20,000	20,000	20,000	-	0.00%
5099 - Sundry	800	1,000	1,000	-	0.00%
Total Miscellaneous Services	1,745,000	1,530,000	1,575,000	45,000	2.94%
Pump Stations					
8901 - Pump Station #1 - Memorial	80,000	95,000	65,000	(30,000)	-31.58%
8902 - Pump Station #2 - El Vista	55,000	135,000	60,000	(75,000)	-55.56%
8902.5 Repair Parking Lot	-	5,000	-	(5,000)	-100.00%
8903 - Pump Station #3 - West Port Arthur	45,000	85,000	50,000	(35,000)	-41.18%
8903.3 Replace 24" Discharge Pipe	5,000	-	-	-	0.00%
8903.6 - Upgrade Cathodic Protection	5,000	5,000	35,000	30,000	600.00%
8903.7 - Repair Pump Unit #4	5,000	30,000	-	(30,000)	-100.00%
8903.8 - Repair Pylons Crossing LNVA Canal	-	20,000	100,000	80,000	400.00%
8903.9 - New Sump Pump	-	4,000	-	(4,000)	-100.00%
8904 - Pump Station #4 - Conoco	5,000	5,000	5,000	-	0.00%
8905 - Pump Station - #5 - Central	125,000	115,000	145,000	30,000	26.09%
8905.10 - Blast & Coat Pumps/Structure (Main)	10,000	15,000	70,000	55,000	366.67%
8905.14 - Repair Driveway	-	15,000	50,000	35,000	233.33%
8906 - Pump Station #6 - Star Lake	30,000	40,000	40,000	-	0.00%
8906.5 - Blast, Seal & Repair Building	-	10,000	30,000	20,000	200.00%
8907 - Pump Station #7 - Crane Bayou	190,000	140,000	120,000	(20,000)	-14.29%
8907.17 - Blast & Recoat Pump Bells - Units 4 & 5	5,000	5,000	50,000	45,000	900.00%
8907.18 - Blast & Recoat Discharge Bells - Units 1, 2 & 3	-	5,000	50,000	45,000	900.00%
8908 - Pump Station #8 - Lakeview	95,000	190,000	65,000	(125,000)	-65.79%
8909 - Pump Station #9 - Stadium Rd	5,000	15,000	15,000	-	0.00%
8910 - Pump Station #10 - Delmar	90,000	65,000	50,000	(15,000)	-23.08%
8910.7 - Repair Unit #2 Pump and Electric Motor	100,000	-	-	-	0.00%
8911 - Pump Station #11 - DeQueen	45,000	50,000	45,000	(5,000)	-10.00%
8911.6 - Repair/Replace Sump Pump	15,000	-	-	-	0.00%
8912 - Pump Station #12 - Shreveport	30,000	20,000	20,000	-	0.00%
8913 - Pump Station #13 - Houston Ave	20,000	30,000	30,000	-	0.00%
8914 - Pump Station #14 - Grannis Ave	15,000	25,000	25,000	-	0.00%
8915 - Pump Station #15 - Foley Ave	165,000	110,000	70,000	(40,000)	-36.36%
8916 - Pump Station #16 - Alligator Bayou	350,000	330,000	270,000	(60,000)	-18.18%
8916.16 - Replace Discharge Gate Controller	30,000	-	-	-	0.00%
8916.18 - Repair Stop Log Guise on Intake	5,000	5,000	25,000	20,000	400.00%
8916.19 - Analyze Engines - Units 1, 2, 3 & 4	-	1,000	70,000	69,000	6900.00%
8917 - Pump Station #17 - Lakeside	80,000	75,000	60,000	(15,000)	-20.00%
8917.10 - Steal Blast & Recoat Pump Bells Units 4 & 5	5,000	5,000	50,000	45,000	900.00%
8918 - Pump Station #18 - Rodair Gully	65,000	50,000	50,000	-	0.00%
8918.10 - Upgrade Cathodic Protection	10,000	-	-	-	0.00%
8919 - Pump Station #19 - Ninth Ave	120,000	120,000	120,000	-	0.00%
8920 - Pump Station #20 Halbouty	80,000	40,000	50,000	10,000	25.00%

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GENERAL FUND
BUDGET**

	2017 - 2018	2018 - 2019	2019 - 2020	2018 - 2019 TO 2019 - 2020	2018 - 2019 TO 2019 - 2020 PERCENTAGE CHANGE
	BUDGET	BUDGET	BUDGET	DOLLAR CHANGE	CHANGE
8920.5 - Repair Pump Unit #3	-	30,000	-	(30,000)	-100.00%
8929 - Control Center	40,000	35,000	45,000	10,000	28.57%
8930 - Pump Stations General	75,000	75,000	70,000	(5,000)	-6.67%
Total Pump Stations	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>-</u>	<u>0.00%</u>
Ditch and Levee Maintenance					
9101 - Ditch and Drainage Facility	315,000	245,000	275,000	30,000	12.24%
9102 - Levee Maintenance	215,000	255,000	225,000	(30,000)	-11.76%
Total Ditch and Levee Maintenance	<u>530,000</u>	<u>500,000</u>	<u>500,000</u>	<u>-</u>	<u>0.00%</u>
Capital Outlay					
6001 - Office Machines	1,000	8,000	8,000	-	0.00%
6002 - Excavation Equipment	1,000	10,000	20,000	10,000	100.00%
6003 - Heating and Cooling	4,000	12,000	12,000	-	0.00%
6005 - Hurrigan Preparedness Equipment	35,000	20,000	20,000	-	0.00%
6018 - Power and Large Tools	10,000	10,000	10,000	-	0.00%
6021 - Computer Equipment	10,000	30,000	20,000	(10,000)	-33.33%
6035 - Communication Equipment	1,000	5,000	5,000	-	0.00%
6040 - Tractors and Mowing Equipment	1,000	10,000	115,000	105,000	1050.00%
6042 - Auto, Trucks, and Trailers	300,000	192,000	150,000	(42,000)	-21.88%
6050 - Pumps and Accessories, New Installation	1,000	8,000	8,000	-	0.00%
6052 - Herbicide Equipment	1,000	10,000	12,000	2,000	20.00%
Total Capital Outlay	<u>365,000</u>	<u>315,000</u>	<u>380,000</u>	<u>65,000</u>	<u>20.63%</u>
Special Projects					
9006 - Storm Water Management Plan	20,000	20,000	50,000	30,000	150.00%
9014 - rodair Gully Improvements (W Pt A to Hwy 69)	50,000	2,000,000	1,700,000	(300,000)	-15.00%
9020 - Star Lake Ditch Remediation	250,000	200,000	200,000	-	0.00%
9025 - Hurricane Flood Protection Levee Repair	5,000,000	1,000,000	500,000	(500,000)	-50.00%
9035 - Alligator Bayou Upgrade	10,012,000	8,000,000	5,750,000	(2,250,000)	-28.13%
9041 - Hurricane Flood Protection Levee Study	80,000	-	-	-	0.00%
9073 - Detention Pond Project	150,000	100,000	100,000	-	0.00%
9088 - Update Data Operatins System - Control Center	50,000	445,000	1,500,000	1,055,000	237.08%
9091 - Upgrade El Vista PS #2	300,000	70,000	-	(70,000)	-100.00%
9301 - TWDB Hazard Mitigation Plan Grant	50,000	50,000	50,000	-	0.00%
9302 - Lateral B-4-A/B-4-A Ext Improvements	15,000	50,000	50,000	-	0.00%
9305 - Main Office Upgrade Study	100,000	80,000	2,000,000	1,920,000	2400.00%
9308 - Blocks Bayou Repairs/Improvements	250,000	250,000	250,000	-	0.00%
9310 - Upgrades to Lateral A-3-A	300,000	1,000,000	1,000,000	-	0.00%
9313 - Re-establish Impact Barriers in Turning Basin	50,000	-	-	-	0.00%
9315 - Upgrades to Lateral B-4-B	20,000	20,000	20,000	-	0.00%
9318 - Rehab Gate Structures - PS 19	50,000	50,000	50,000	-	0.00%
9319 - Develop Data Collection System	80,000	80,000	70,000	(10,000)	-12.50%
9320 - Repair/Upgrade Lat. C-12-Nederland	20,000	20,000	20,000	-	0.00%
9322 - Develop Master Drainage Plan-Chap. 49.211	30,000	90,000	30,000	(60,000)	-66.67%
9323 - Rehab Grannis P.S. 14 (Build, elc, Equip)	175,000	280,000	250,000	(30,000)	-10.71%
9324 - Main Office Repair (Harvey)	300,000	400,000	75,000	(325,000)	-81.25%
9325 - Emergency Stand-by Fuel Supply	95,000	200,000	300,000	100,000	50.00%
9326 - Sabine Pass to Galveston Bay	-	1,000,000	5,000,000	4,000,000	400.00%
9327 - Update Office Server/Computer Systems	-	70,000	50,000	(20,000)	-28.57%
9328 - Hazard Mitigation Grant Project	-	500,000	250,000	(250,000)	-50.00%
9329 - Flood Risk Management Study (FRM)	-	500,000	750,000	250,000	50.00%
9330 - Diesel Engine Replacement Program Various Pump Studies	-	600,000	1,000,000	400,000	66.67%
9331 - Provide 3rd Party Inspection Services - Horizontal Directional Drilling	-	500,000	-	(500,000)	-100.00%
9332 - Repairs to Sheet - Pile Discharge Bay-Central PS #5	-	-	100,000	100,000	0.00%
9333 - Concrete Line Shamrock Distch - Beauxart Gardens	-	-	150,000	150,000	0.00%
9334 - Rodair Gully Watershet Study	-	-	-	-	0.00%
Total Special Projects	<u>17,447,000</u>	<u>17,575,000</u>	<u>21,265,000</u>	<u>3,690,000</u>	<u>21.00%</u>
Other Sources (Uses)					
Transfer to Debt Service	(1,418,800)	(1,418,800)	(1,418,800)	-	0.00%
Total Other Sources (Uses)	<u>(1,418,800)</u>	<u>(1,418,800)</u>	<u>(1,418,800)</u>	<u>-</u>	<u>0.00%</u>
TOTAL EXPENDITURES	<u>35,731,800</u>	<u>35,616,800</u>	<u>39,689,800</u>	<u>4,073,000</u>	<u>11.44%</u>

ADOPTED TAX RATE OF \$0.311805 / \$100 – 2019

ADOPTED TAX RATE OF \$0.239850 / \$100 – 2018

ADOPTED TAX RATE OF \$0.199875 / \$100 – 2017