

Pursuant to Section 26.18 of the Texas Property Tax Code
Jefferson County Drainage District No. 3 offers the following:

Jefferson County Drainage District No. 3

24460 Hwy 124
PO Box 388
Hamshire, TX 77622
Phone: 409-243-3495
Fax: 409-243-3158
Email: drainage3@jcdd3.org

General Manager

Ruffus Lavergne
Phone: 409-243-3495
Mobile: 409-504-3488
Email: rlavergne@jcdd3.org

Jefferson County Drainage District No. 3 (the "District") is governed by a 3-member Board of Commissioners appointed by Commissioners' Court and serves a 4-year term. The 3-member Board then contracts a Superintendent who oversees the operations of the District.

Board of Commissioners:

Frank R. Rose – Chairman
PO Box 388
Hamshire, TX 77622
Phone: 409-243-3495
Email: drainage3@jcdd3.org

Reginald C. Boykin – Secretary
PO Box 388
Hamshire, TX 77622
Phone: 409-243-3495
Email: drainage3@jcdd3.org

Joel E. Levingston – Commissioner
PO Box 388
Hamshire, TX 77622
Phone: 409-243-3495
Email: drainage3@jcdd3.org

DRAINAGE DISTRICT NO. 3

Jefferson County, Texas

Maintenance and Operating Fund Budget

	BUDGET 2024-25	BUDGET 2025-26	BUDGET 2026-27	2025-26 TO 2026-27 DOLLAR CHANGE	2025-26 TO 2026-27 PERCENTAGE CHANGE
REVENUES					
101 - Current Taxes	793,453.00	874,551.00	826,261.00	(48,290.00)	-5.52%
102 - Delinquent Taxes	17,217.00	27,150.00	15,000.00	(12,150.00)	-44.75%
103 - Interest	69,080.00	53,890.00	48,000.00	(5,890.00)	-10.93%
104 - Rendition Penalty	0.00	0.00	0.00	0.00	0.00%
106 - Miscellaneous	26,259.00	2,040.00	500.00	(1,540.00)	100.00%
TOTAL REVENUE	906,009.00	957,631.00	889,761.00	(67,870.00)	-7.09%
10-SALARIES					
01 - Administration	67,065.00	69,135.00	71,268.00	2,133.00	3.09%
02 - Clerical	56,902.00	58,573.00	60,294.00	1,721.00	2.94%
09 - Dept. Heads/ Foreman	64,352.00	66,328.00	66,388.00	60.00	0.09%
10 - Commissioners	10,800.00	10,800.00	10,800.00	0.00	0.00%
15 - Extra Help	36,000.00	36,000.00	9,600.00	(26,400.00)	-73.33%
20 - Laborer	0.00	35,360.00	35,360.00	0.00	0.00%
48 - Equipment, Operators & Asst.	156,120.00	158,590.00	113,345.00	(45,245.00)	-28.53%
50 - Over Time	0.00	0.00	0.00	0.00	0.00%
TOTAL SALARIES	391,239.00	434,786.00	367,055.00	(69,864.00)	-15.58%
20 - FRINGE BENEFITS					
01 - FICA Expense	35,450.00	38,580.00	31,485.00	(7,095.00)	-18.39%
02 - Employee's Retirement	33,990.00	39,270.00	31,700.00	(7,570.00)	-19.28%
03 - Employee's Insurance	311,400.00	314,850.00	266,215.00	(48,635.00)	-15.45%
04 - Worker's Compensation	6,000.00	10,000.00	10,000.00	0.00	0.00%
06 - Automobile Allowance	19,500.00	19,500.00	19,500.00	0.00	0.00%
07 - Retirement/Wage Contingency	40,000.00	50,000.00	25,000.00	(25,000.00)	-50.00%
08 - Health Ins. Savings Acct	8,250.00	8,250.00	6,000.00	(2,250.00)	-27.27%
TOTAL FRINGE BENEFITS	454,590.00	480,450.00	389,900.00	(90,550.00)	-18.85%
30 - MATERIALS & SUPPLIES					
06 -Automotive Parts & Supplies	7,500.00	7,500.00	7,500.00	0.00	0.00%
10 - Maps, Prints, Books & Printed Matter	6,000.00	6,000.00	6,000.00	0.00	0.00%
14 - Chains & Hooks	800.00	800.00	800.00	0.00	0.00%
16 - Chemicals-Weed Control	23,000.00	23,000.00	10,000.00	(13,000.00)	-56.52%
18 - Janitorial Supplies	1,500.00	1,500.00	1,500.00	0.00	0.00%
20 - Metal Culvert Pipe	50,000.00	50,000.00	30,000.00	(20,000.00)	-40.00%
27 - Electrical Supplies	3,000.00	3,000.00	3,000.00	0.00	0.00%
30 - Fencing Material	7,500.00	7,500.00	7,500.00	0.00	0.00%
32 - Concrete, Sand, Aggregate	10,000.00	10,000.00	5,000.00	(5,000.00)	-50.00%
34 - Diesel Fuel Off Road Use	50,000.00	60,000.00	60,000.00	0.00	0.00%
36 - Diesel Fuel On Road Use	20,000.00	30,000.00	30,000.00	0.00	0.00%
37 - Gasoline Fuel	7,000.00	7,000.00	7,000.00	0.00	0.00%
40 - Hardware - Miscellaneous	3,000.00	3,000.00	3,000.00	0.00	0.00%
41 - Hose & Fittings & Filters	10,000.00	10,000.00	10,000.00	0.00	0.00%
48 - Lumber, Timbers, Rope	5,000.00	5,000.00	5,000.00	0.00	0.00%
50 - Medical and Safety	3,000.00	3,000.00	3,000.00	0.00	0.00%
51 - Motor Oil & Grease	10,000.00	10,000.00	5,000.00	(5,000.00)	-50.00%

DRAINAGE DISTRICT NO. 3

Jefferson County, Texas

Maintenance and Operating Fund Budget

	BUDGET 2024-25	BUDGET 2025-26	BUDGET 2026-27	2025-26 TO 2026-27 DOLLAR CHANGE	2025-26 TO 2026-27 PERCENTAGE CHANGE
56 - Paint	1,000.00	1,000.00	1,000.00	0.00	0.00%
72 - Rope Wire Manila/Burlap	800.00	800.00	800.00	0.00	0.00%
73 - Spare Parts, Heavy Equipment	1,000.00	1,000.00	1,000.00	0.00	0.00%
77 - Computer Supplies	2,500.00	2,500.00	2,500.00	0.00	0.00%
78 - Office Supplies	4,500.00	4,500.00	4,500.00	0.00	0.00%
83 - Tires & Tubes	9,000.00	9,000.00	9,000.00	0.00	0.00%
84 - Small Tools & Minor Equipment	11,500.00	11,500.00	8,500.00	(3,000.00)	-26.09%
95 - Welding Supplies	3,500.00	3,500.00	3,500.00	0.00	0.00%
98 - Clothing & Work Wear	1,500.00	2,500.00	2,500.00	0.00	0.00%
99 - Sundry	2,000.00	2,000.00	2,000.00	0.00	0.00%
TOTAL MATERIALS & SUPPLIES	254,600.00	275,600.00	229,600.00	(46,000.00)	-16.69%
40 - MAINTENANCE & UTILITIES					
09 - Building and Structure & Grounds	4,500.00	4,500.00	4,500.00	0.00	0.00%
10 - Tractors and Mowers	12,500.00	12,500.00	12,500.00	0.00	0.00%
11 - Equipment Repairs	50,000.00	70,000.00	50,000.00	(20,000.00)	-28.57%
13 - Marine Craft	2,000.00	2,000.00	1,000.00	(1,000.00)	-50.00%
14 - Auto - Truck	3,000.00	3,000.00	3,000.00	0.00	0.00%
15 - Communication Equipment	1,500.00	1,500.00	2,000.00	500.00	33.33%
20 - Miscellaneous	500.00	500.00	500.00	0.00	0.00%
51 - Freight	300.00	300.00	300.00	0.00	0.00%
52 - Postage	500.00	500.00	500.00	0.00	0.00%
53 - Natural Gas	3,700.00	3,700.00	3,700.00	0.00	0.00%
54 - Telephone	6,000.00	6,000.00	6,000.00	0.00	0.00%
56 - Electricity	6,000.00	6,000.00	6,000.00	0.00	0.00%
57 - Water & Sewer	2,000.00	2,000.00	2,000.00	0.00	0.00%
58 - Garbage & Waste Disposal	1,200.00	1,200.00	1,200.00	0.00	0.00%
59 - Unscheduled Miscellaneous	1,000.00	1,000.00	1,000.00	0.00	0.00%
TOTAL MAINTENANCE & UTILITIES	94,700.00	114,700.00	94,200.00	(20,500.00)	-17.87%
50 - MISCELLANEOUS SERVICES					
09 - Professional Service	10,000.00	15,000.00	15,000.00	0.00	0.00%
10 - Medical & Surgical (Physicals)	2,000.00	2,000.00	2,000.00	0.00	0.00%
21 - Dues & Subscriptions	3,500.00	3,500.00	3,500.00	0.00	0.00%
27 - Engineering Fees	20,000.00	30,000.00	10,000.00	(20,000.00)	-66.67%
28 - Assessor/Collector Fees	2,000.00	2,000.00	2,200.00	200.00	10.00%
29 - Attorney Fees	10,000.00	20,000.00	10,000.00	(10,000.00)	-50.00%
31 - Filing, Records and Photo	100.00	100.00	100.00	0.00	0.00%
32 - Accounting Services	500.00	500.00	500.00	0.00	0.00%
36 - Treasurer Commissions	1,600.00	1,600.00	1,600.00	0.00	0.00%
38 - Supplemental Tax Refund	2,000.00	2,000.00	2,000.00	0.00	0.00%
40 - Insurance - Auto, Property, Liab, Etc	16,100.00	16,100.00	16,100.00	0.00	0.00%
45 - Bonds - Surety and Notary	1,000.00	1,000.00	1,000.00	0.00	0.00%
53 - Equipment Rental	17,000.00	17,000.00	5,000.00	(12,000.00)	-70.59%
54 - Contract Aerial Spraying	10,000.00	10,000.00	2,800.00	(7,200.00)	-72.00%
55 - Contract Spraying	11,000.00	11,000.00	5,000.00	(6,000.00)	-54.55%
56 - Contract Temporary Labor	0.00	0.00	150,000.00	150,000.00	100.00%

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Maintenance and Operating Fund Budget

	BUDGET 2024-25	BUDGET 2025-26	BUDGET 2026-27	2025-26 TO 2026-27 DOLLAR CHANGE	2025-26 TO 2026-27 PERCENTAGE CHANGE
60 - Janitorial Services	600.00	2,100.00	2,100.00	0.00	0.00%
62 - Travel and Meeting Expense	800.00	800.00	800.00	0.00	0.00%
64 - Training and Education	1,500.00	1,500.00	1,300.00	(200.00)	-13.33%
74 - Independent Auditor Fees	25,000.00	30,000.00	30,000.00	0.00	0.00%
95 - Banking Service	3,000.00	3,000.00	3,000.00	0.00	0.00%
98 - Appraisal District Fees	9,000.00	9,000.00	9,000.00	0.00	0.00%
99 - Sundry	1,000.00	1,000.00	1,000.00	0.00	0.00%
TOTAL MISCELLANEOUS SERVICES	147,700.00	179,200.00	274,000.00	94,800.00	52.90%
60 - CAPITAL OUTLAY					
01 - Office Machines	4,500.00	4,500.00	4,500.00	0.00	0.00%
02 - Excavation Equipment	85,000.00	160,000.00	100,000.00	(60,000.00)	-37.50%
11 - Machinery and Equipment	100,000.00	160,000.00	90,000.00	(70,000.00)	-43.75%
14 - Building and Structures	10,000.00	10,000.00	6,800.00	(3,200.00)	-32.00%
22 - Furniture & Fixtures	5,000.00	5,000.00	5,000.00	0.00	0.00%
42 - Auto, Truck & Trailers	50,000.00	50,800.00	25,000.00	(25,800.00)	-50.79%
45 - Land/ROW Acquisitions	5,000.00	4,200.00	4,200.00	0.00	0.00%
TOTAL CAPITAL OUTLAY	259,500.00	394,500.00	235,500.00	(159,000.00)	-40.30%
TOTAL EXPENDITURES	1,602,329.00	1,879,236.00	1,590,255.00	(291,114.00)	-15.38%