

**MINUTES OF THE
BUDGET HEARING OF THE MAYOR AND CITY COUNCIL
OF THE CITY OF BROUSSARD, LA
on Wednesday, June 17, 2026
AT 5:15 P.M. AT 416 EAST MAIN STREET, COUNCIL CHAMBERS**

Present: Mayor Ray Bourque, Councilwoman Angel Racca (District 1), Councilman David Bonin (District 2), Councilman Jesse Regan (District 3), Councilwoman Heather Girouard (District 4), Councilman David Forbes (District 5), Councilman Kody Allen (District 6), Councilman Jeff Delahoussaye (At Large)

Staff: Tina Emert (City Clerk/Director of Administrative Services), Cristen Thibodeaux (Accounting Manager), April Aguilar (Manager to the Mayor's office), Graham Beduze (Director of Economic Development), Millicent Norbert (Director of Tourism and Main Street), Mark Rigsby (Communications Coordinator), Mel Bertrand (City Manager/Director of Public Works), Ben Theriot (Code Enforcement), Jamison Abshire (Director of Parks and Recreation), Gerald Delaunay (City Attorney), Randy Lasseigne (City Attorney), Walter Comeaux (Engineer), Daniel Hutchinson (Engineer), Chief Vance Olivier (Police Chief), Tony Ashy (Assistant Police Chief), Bryan Champagne (Fire Chief), Justin Denais (Deputy Fire Chief), Burton Kolder (City Auditor)

Absent: Kelli Miguez (Deputy City Clerk)

1. OPENING

1.1 Pledge of Allegiance

1.2 A moment of silence was led by Mayor Bourque

2 BUDGET HEARING

2.1 **2025/2026 Amended Budget and 2026/2027 Proposed Budget**

Budget Presentation

Burton Kolder presented an overview of the amended 2025/2026 Amend Budget and the Proposed 2026/2027 Budget.

He noted that the budget document includes both an operating budget and a capital improvement budget and he highlighted several key items for Council consideration.

General Budget Overview:

Council members were directed to Page 1 of the budget document. The governmental funds section indicates that expenditures have been increased or decreased over/under the previous year on a line-item basis for each revenue source and expenditure function. Salaries for all employees have been adjusted for a 3% merit raise for employees to be allocated to employees at the discretion of department heads.

The breakdown Burton gave of Capital Outlay and Departmental Budgets is listed below.

Capital Outlay:

The proposed budget includes an ambitious but affordable capital improvement program funded through a combination of grants, existing reserves, bond proceeds, lease-purchase financing and dedicated sales tax revenues. Total capital projects budgeted for FY 2026-2027 are approximately **\$28.7 million**.

Utility Rate Adjustments

Effective July 1, 2026: Water Rates Increase of 5% and Sewer Rates Increase of 10%

Burton noted that the City has implemented scheduled increases over the past several years to bring utility rates closer to actual operating costs.

Water Rates

- Base Rate: \$15.82 for first 2,000 gallons
- Consumption Rate: \$5.51 per 1,000 gallons over 2,000 gallons

Sewer Rates

- Base Rate: \$18.92 for 1st 3,000 gallons
- Consumption Rate: \$8.50 per 1,000 gallons over 3,000 gallons

Garbage Collection

Current residential rate:

- \$28.23 per month

Garbage collection rates will increase based on the Consumer Price Index (CPI).

General Fund Capital Projects

The General Fund includes **\$4.17 million** in capital expenditure.

Some of the major capital projects Burton went over. Capital by Departments:

- General Government: \$3,090,000
- Police Department: \$ 521,750
- Fire Department: \$ 137,500
- Streets and Drainage: \$ 418,152

Burton explained that the City is transitioning from vehicle leasing to lease-purchase financing, allowing ownership of police vehicles at the end of the financing term.

Grant-Funded Capital Projects

Burton stated several major projects will be funded primarily through grants and external funding sources. Some are:

- Total Capital Projects: \$19,161,052
- Funded by Grants: \$11,733,618
- Funded by DEQ Loan \$ 777,500

Burton emphasized the grants substantially leverage the City investments.

Recreation Facilities

The city will be building the Tennis and Pickleball Facility in this budget year.

The Recreation Sales Tax Fund will continue supporting construction of the Tennis and Pickleball Facility.

- Cost of the facility \$ 5,000,000
- Funding from Rec Sales Tax \$ 319,928

General Fund Overview

General Fund revenues are projected at approximately:

- FY 2025-2026: \$14,937,844
- FY 2026-2027: \$14,943,050

Sales tax revenues are budgeted with modest growth of approximately 2% to 2.5%.

Burton stated Capital Expenditures are significantly higher in the upcoming budget year due to planned infrastructure investments. Burton stated the General Fund deficits are expected because capital projects are funded through accumulated reserves and transfers from dedicated sales tax funds.

1992 Sales Tax Fund

Projected FY 2026-2027 revenues: \$9,095,492

The fund is projected to maintain a healthy ending balance.

Recreation Sales Tax Fund

Projected FY 2026-2027 revenues: \$4,474,988

These revenues support:

- Recreation capital projects
- Sports Complex support
- Related debt service payment

Consolidated City Financial Overview

Total Operating Revenues

- FY 2024-2025: \$42,480,996
- FY 2025-2026: \$39,395,876
- FY 2026-2027: \$50,917,605

Total Operating Expenses

- FY 2024-2025: \$46,508,417
- FY 2025-2026: \$45,067,220
- FY 2026-2027: \$57,209,406

The increase is largely attributable to grant-funded capital projects.

The City continues to maintain strong reserves and sufficient cash flow to support operations and capital improvements.

Beginning fund balance: \$64,129,573 and Ending fund balance: \$69,692,820.

Burton stated these balances represent infrastructure investments and restricted funds rather than unrestricted cash. Estimated cash and investments are approximately \$30 million.

Burton stated the question is, can the city afford the projects?

The City can afford to fund the proposed capital projects. We have significant grant funding available.

Delaying the projects could risk losing the outside funding opportunities. The water system projects are expected to make substantial progress during the upcoming fiscal year.

Burton confirmed the proposed budget is financially sustainable and the City possesses adequate reserves and funding sources to support the proposed expenditures.

Burton thanked the Mayor, Council and the City Staff for help in preparing the FY 2026-2027 Budget.

3 ADJOURNMENT

3.1 Adjourn Hearing

There being no further discussion, the Budget Hearing was concluded at approximately 6:00 p.m.

s/MAYOR RAY BOURQUE

s/TINA EMERT, CITY CLERK