

ORDINANCE NO. _____

**AN ORDINANCE OF THE CITY COUNCIL OF THE
CITY OF LEWISVILLE, TEXAS, ADOPTING AND
APPROVING A BUDGET FOR THE CITY OF
LEWISVILLE, TEXAS FOR THE YEAR BEGINNING
OCTOBER 1, 2025, AND ENDING SEPTEMBER 30,
2026; AND PROVIDING FOR AN EFFECTIVE DATE.**

WHEREAS, a budget for the fiscal year beginning October 1, 2025, and ending September 30, 2026, has been prepared by the City Manager, as Budget Officer for the City of Lewisville; and,

WHEREAS, said budget has been presented by the City Manager, together with her budget commentaries as provided for in Article 9 of the City Charter; and,

WHEREAS, public notice of the public hearing upon this budget has been duly and legally published as provided for in the City Charter and under the budget statute of the State of Texas; and,

WHEREAS, the proposed budget has been filed with the City Secretary; and,

WHEREAS, FURTHER, after full and final consideration, a public hearing has been held on said budget and it is in the opinion of the Mayor and City Council that the budget, as filed, is balanced and does meet the requirements of the City of Lewisville for the proper and sustained operation of the services of the City, and should be approved as presented;

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF
THE CITY OF LEWISVILLE, TEXAS, THAT:**

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SECTION 1. The budget for fiscal year 2025-2026 be adopted and approved, and that the sums of money indicated below be approved as listed, and that the estimate of income and financial support as shown be accepted as proper and sufficient to pay such expenditures and that the City Manager be authorized to transfer funds as needed not exceeding the following total fund appropriations:

General Fund	Expenditures	Debt Service	Total
City Attorney	\$1,292,046		\$1,292,046
City Manager	\$2,484,860		\$2,484,860
Community Engagement	\$1,870,972		\$1,870,972
Economic Development	\$795,314		\$795,314
Engineering	\$2,568,470		\$2,568,470
Finance	\$2,353,574		\$2,353,574
Fire	\$30,509,314		\$30,509,314
Human Resources	\$1,943,997		\$1,943,997
Information Technology	\$6,721,578		\$6,721,578
Library Services	\$2,612,435		\$2,612,435
Mayor & City Council	\$161,516		\$161,516
Municipal Court	\$1,503,123		\$1,503,123
Neighborhood & Inspection Services	\$6,563,657		\$6,563,657
Non-Departmental	\$3,516,666		\$3,516,666
Parks & Recreation	\$14,163,040		\$14,163,040
Planning	\$859,346		\$859,346
Police	\$39,801,513		\$39,801,513
Public Services	\$23,211,750		\$23,211,750
Expenditures from Fund Balance	\$9,817,538		\$9,817,538
	\$152,750,709	\$0	\$152,750,709

Water & Sewer Fund	Expenditures	Debt Service	Total
Engineering	\$233,057		\$233,057
Finance	\$1,850,831		\$1,850,831
Information Technology	\$342,987		\$342,987
Non-Departmental	\$13,939,115	\$11,588,829	\$25,527,944
Public Services	\$34,228,349		\$34,228,349
Expenditures from Fund Balance	\$3,298,062		\$3,298,062
	\$53,892,401	\$11,588,829	\$65,481,230

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Other Funds	Operating Expenditures	Debt Service	One-Time Expenditures from Fund Balance	Total
Debt Service Fund		\$29,873,906		\$29,873,906
Hotel/Motel Tax Fund	\$2,621,396			\$2,621,396
Recreation Activity Fund	\$486,445			\$486,445
PEG Programming Fund	\$160,000			\$160,000
Court Technology Fund	\$67,191			\$67,191
Court Security Fund	\$47,000			\$47,000
Truancy Prevention & Diversion Fund	\$52,257			\$52,257
Fire & Police Training Fund	\$219,782			\$219,782
LEOSE Fund	\$33,000			\$33,000
Waters Ridge PID Fund	\$14,603			\$14,603
Asset Forfeiture - State Fund	\$23,178			\$23,178
Asset Forfeiture - Department of Justice Fund	\$61,230			\$61,230
Josey Lane PID Administrative Fund	\$52,895			\$52,895
Community Activities Fund	\$1,062,827			\$1,062,827
Grants Fund	\$10,082,281			\$10,082,281
CDBG Grants Fund	\$997,942			\$997,942
Crime Control & Prevention Fund	\$5,661,376		\$433,510	\$6,094,886
Fire Control, Prevention, & EMS Fund	\$5,768,192		\$347,251	\$6,115,443
Stormwater Utility Fund	\$9,864,974			\$9,864,974
Maintenance & Replacement Fund	\$11,057,134			\$11,057,134
Self-Insurance Risk Fund	\$3,768,116		\$464,762	\$4,232,878
Health Benefit Trust Fund	\$15,863,675			\$15,863,675
OPEB Liability Trust Fund	\$375,000			\$375,000
TIRZ 1 Fund	\$610,000	\$871,444	\$2,400,000	\$3,881,444
TIRZ 2 Fund	\$441,004			\$441,004
LPLDC 4B Fund	\$7,608,949	\$1,113,766	\$1,707,749	\$10,430,464
TIRZ 3 Fund	\$4,850,000	\$1,686,814		\$6,536,814
TIRZ 4 Fund	\$53,090			\$53,090
Public Facility Corporation Fund	\$559,687			\$559,687
	\$82,463,224	\$33,545,930	\$5,353,272	\$121,362,426

SECTION 2. All appropriations shall lapse at the end of the fiscal year.

SECTION 3. All capital, grant, donation, and special event project appropriation balances as of September 30, 2025 shall roll forward to October 1, 2025.

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SECTION 4. EFFECTIVE DATE. This Ordinance shall become effective immediately upon its passage.

DULY PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF LEWISVILLE, TEXAS, BY A VOTE OF ____ TO ____, ON THIS THE 8th DAY OF SEPTEMBER 2025.

APPROVED:

TJ Gilmore, MAYOR

ATTEST:

Jennifer Malone-Ippolito, CITY SECRETARY

APPROVED AS TO FORM:

Lizbeth Plaster, CITY ATTORNEY