

City of Lewisville
FY 2027 Prosed Budget

Expenditures	2025 Actual	2026 Projected	2026 Current	2027 Proposed
General	54,572.93	55,395.00	26,710.39	56,595
Community Center	7,427.21	7,270.00	5,746.83	8,770.00
Travel Expense	360.46	3,000.00	310.90	1,500
Employee Comp & Taxes	30,962.63	33,300.00	21,785.77	31,600
Library	5,752.51	6,000.00	4,669.56	6,300.00
Employee Comp	11,977.26	13,000.00	10,815.76	13,000
Maintenance	1,776.72	10,220.00	3,665.66	10,220.00
Road	6,095.12	102,500.00	12,081.96	58,100.00
Maintenance Employee	19,220.75	23,000.00	6,394.51	23,000.00
Capital Investmt	9,224.80			7,735.00
Grant Expenditures				
ARPA Funds Expenditure	54,007.50			
Child-Ped Grant Expend	18,323		27,486	
LHTAC Sign Grant				
LHTAC Road Grant 2026		100,000		
Fed 500 N Grant			9,000	
Total Expenditures	\$ 219,700.89	\$ 253,685.00	\$ 128,666.90	\$216,820.00
Income				
Prop Tax & Revenue Sharin	72,269.75	67,137.00	52,200.81	\$ 74,500.00
Franchise	7,200.69	6,700.00	5,890.16	\$ 6,400.00
Other	26,714.51	23,035.00	25,601.19	\$ 27,225.00
State Revenue Sharing	51,472.46	52,933.00	38,211.92	\$ 54,682.00
Roads	35,492.50	24,000.00	17,299.25	\$ 44,013.00
Liquor	17,603.45	18,385.00	10,803.00	\$ 10,000.00
Investment Interest	8,000.00			
Carried forward		61,495.00		
Grant Reimbursement		-	-	
Wastewater Grant Reimb	18,323.00	-	-	
LHTACChild-Ped Safety Gra	54,007.50	-	-	
LHTAC Road Improvement	-	100,000.00	100,000.00	
LHTAC Sign Grant	\$ -	\$ -	\$ -	
Total Income	291,083.86	353,685.00	250,006.33	\$ 216,820.00
ARPA Funds - Earmarked				
Citizens are invited to inspect the details supporting records of the				
above financial statements (ID Code 50-1011) by appointment				
Connie J Olsen, Clerk/Treasurer (208) 684-2043.				
Presented to theLewisville Special City Council July 22, 2026				
Posted to the City of Lewisville website: cityoflewisville.org on 8/3/2026				