

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF GROVES:

SECTION 1: - That the proposed budget for the fiscal year October 1, 2024 through September 30, 2025 of the City of Groves has been duly filed with the City Council of said City.

SECTION 2: - That proper public notice of the public hearings of such budget was made stating the place, date, and hour of such hearings, which were held in the Groves City Council Chamber in the City of Groves, Texas, 3947 Lincoln Avenue, on the 5th day of August, 2024, at 5:00 p.m., as required by law.

SECTION 3: - That the estimated amount of revenues to be made available from all sources for the fiscal year October 1, 2024, through September 30, 2025, is \$25,331,563

SECTION 4: - That the sum of \$25,331,563 is appropriated and shall be disbursed for the following purposes and uses:

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| General Government - Mayor & City Council..... | \$ | 67,429 |
| General Government - City Manager | \$ | 479,980 |
| General Government - Human Resources | \$ | 321,185 |
| General Government - Finance | \$ | 559,661 |
| Municipal Court | \$ | 170,369 |
| Library | \$ | 386,772 |
| Parks & Recreation | \$ | 396,857 |
| Police | \$ | 4,164,126 |
| Fire | \$ | 2,182,480 |
| Animal Control | \$ | 104,007 |
| Animal Shelter | \$ | 29,500 |
| Emergency Management | \$ | 20,583 |
| Inspections & Permits | \$ | 492,127 |

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| Public Works & Administration | \$ | 441,770 |
| Garage | \$ | 281,644 |
| Streets | \$ | 1,473,534 |
| City Property Maintenance | \$ | 409,476 |
| Special Items - General Fund | \$ | 413,500 |
| Solid Waste | \$ | 1,367,000 |
| Special Items - Solid Waste | \$ | 450,000 |
| Water Plant | \$ | 1,425,772 |
| Wastewater Plant | \$ | 1,487,259 |
| Customer Service | \$ | 363,534 |
| Water Distribution | \$ | 2,658,935 |
| Special Items - Systems Fund | \$ | 1,832,000 |
| General Obligation Debt Service | \$ | 1,150,563 |
| Special Items - Sales Tax Fund | \$ | <u>2,201,500</u> |
| TOTAL..... | \$ | 25,331,563 |