

PUBLIC NOTICE

The City of Pigeon Forge, hereby provides certain financial information of the 2021-2022 fiscal year budget, in accordance with provisions of chapter 484. Public Law of 1991, as amended.

**CITY OF PIGEON FORGE, TENNESSEE
PROPOSED BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

GENERAL FUND	ACTUAL 2019-2020	ESTIMATED 2020-2021	PROPOSED 2021-2022
Estimated Revenue			
Local Taxes	45,055,583.50	45,928,816.28	57,361,134.00
State of Tennessee	9,480,756.16	12,131,099.05	8,839,965.00
Federal Government	56,323.89	361,547.78	5,000.00
Other Source	5,859,057.26	4,529,863.50	4,277,299.00
Total Estimated Revenue	60,451,720.81	62,951,326.61	70,483,398.00
Estimated Expenditures			
Salaries	13,605,221.23	13,572,820.61	16,412,000.00
Other Costs	52,019,919.23	38,439,041.76	48,541,731.00
Total Estimated Expenditures	65,625,140.46	52,011,862.37	64,953,731.00
Estimated Beginning Fund Balance	85,099,633.00	79,926,213.35	90,865,677.59
Estimated Ending Fund Balance	79,926,213.35	90,865,677.59	96,395,344.59
Employee Positions (Full & Part Time)	428	434	439
STREET/PUBLIC WORKS			
Estimated Revenue (Included in General Fund)			
Estimated Expenditures			
Salaries	1,045,088.94	1,015,664.40	1,129,000.00
Other Costs	2,880,491.52	1,781,547.36	4,400,667.00
Total Estimated Expenditures	3,925,580.46	2,797,211.76	5,529,667.00
Employee Positions	27	27	27
STATE STREET AID FUND			
Estimated Revenue			
State of Tennessee	348,622.87	340,343.76	340,000.00
Total Estimated Revenue	348,622.87	340,343.76	340,000.00
Estimated Expenditures			
Other Costs	299,879.74	295,905.68	340,000.00
Total Expenditures	299,879.74	295,905.68	340,000.00
Estimated Beginning Fund Balance	1,115,403.00	1,164,146.13	1,208,584.21
Estimated Ending Fund Balance	1,164,146.13	1,208,584.21	1,208,584.21
Employee Positions	0	0	0
DEBT SERVICE FUND			
Estimated Revenue (Included in General Fund)			
Estimated Expenditures			
Other Costs	0.00	0.00	0.00
Total Expenditures	0.00	0.00	0.00
Estimated Beginning and Ending Balances (Included in General Fund)			

Submitted this 18th day of June, 2021

Earlene M. Teaster, City Manager
Dennis Clabo, Finance Director/City Recorder