

**ORDINANCE NO. 25-01**

**AN ORDINANCE OF THE  
TOWN OF PLEASANT VIEW, TENNESSEE  
ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR  
BEGINNING JULY 1, 2025 AND ENDING JUNE 30, 2026**

WHEREAS, Tenn, Code Ann. § 9-1-116 requires that all funds of the State of Tennessee and all its political subdivisions shall first be appropriated before being expended and that only funds that are available shall be appropriated; and

WHEREAS, the Municipal Budget Law of 1982 requires that the governing body of each municipality adopt and operate under an annual budget ordinance presenting a financial plan with at least the information required by that state statute, that no municipality may expend any moneys regardless of the source except in accordance with a budget ordinance and that the governing body shall not make any appropriation in excess of estimated available funds; and

WHEREAS, the Governing Body has published the annual operating budget and budgetary comparisons of the proposed budget with the prior year (actual) and the current year (estimated) in a newspaper of general circulation not less than ten (10) days prior to the meeting where the Board will consider final passage of the budget.

**NOW THEREFORE BE IT ORDAINED BY THE GOVERNING BODY OF THE TOWN  
OF PLEASANT VIEW, TENNESSEE AS FOLLOWS:**

SECTION 1: That the governing body projects anticipated revenues from all sources and appropriates planned expenditures for each department, board, office or other agency of the municipality, herein presented together with the actual annual receipts and expenditures of the last preceding fiscal year and the estimated annual expenditures for the current fiscal year, and from those revenues and unexpended and unencumbered funds as follows for fiscal year 2025, and including the projected ending balances for the budget year, the actual ending balances for the most recent ended fiscal year and the estimated ending balances for the current fiscal years:

GENERAL FUND	Estimated		Budget FY 2026
	Actual FY 2024	Actual FY 2025	
<b>Revenues</b>			
Local Taxes	\$ 1,791,667	\$ 1,743,860	\$ 1,790,181
Licenses And Permits	254,419	135,250	135,250
Intergovernmental	734,201	2,002,378	689,470
Fines And Fees	31,508	20,000	25,000
Miscellaneous	378,648	694,543	674,043
<b>Total Revenues and Other Financing Sources</b>	<b>\$ 3,190,443</b>	<b>\$ 4,596,031</b>	<b>\$ 3,313,944</b>
<b>Appropriations</b>			
<b>Expenditures</b>			
General Government	\$ 146,423	\$ 197,502	\$ 194,284
Legislative	3,617	4,395	4,395
Judicial	9,885	18,004	18,504
Executive	17,547	19,678	19,678
Financial Administration	125,563	149,908	163,674
City Attorney	15,947	35,285	35,285
Building Commissioner	198,705	236,272	245,653
Planning & Zoning	26,334	47,794	52,544
ARPA Municipal Building	-	1,300,780	-
Police	784,298	952,574	1,099,570
Fire	399,745	456,740	367,442
Public Works	482,696	1,024,730	991,635
Snow & Ice Removal	-	6,000	6,000
Parks & Recreation	83,026	981,568	945,223
<b>Total Appropriations</b>	<b>\$ 2,293,786</b>	<b>\$ 5,431,230</b>	<b>\$ 4,143,887</b>
<b>Change in Fund Balance (Revenues - Appropriations)</b>	<b>896,657</b>	<b>(835,199)</b>	<b>(829,943)</b>
<b>Beginning Fund Balance July 1</b>	<b>4,409,287</b>	<b>5,305,944</b>	<b>4,470,745</b>
<b>Ending Fund Balance June 30</b>	<b>\$ 5,305,944</b>	<b>\$ 4,470,745</b>	<b>\$ 3,640,802</b>
<b>Ending Fund Balance as a % of Total Appropriations</b>	<b>231.3%</b>	<b>82.3%</b>	<b>87.9%</b>

<b>STATE STREET AID FUND</b>		<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>
		<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>Revenues</b>				
State Gas and Motor Fuel Taxes	\$	85,884	\$ 91,454	\$ 91,454
Gas .03 Tax		24,854	27,304	27,304
Gas 1989 Tax		13,460	13,652	13,652
Gas 2017 Tax		43,209	35,836	35,836
Miscellaneous - Interest		12,271	12,000	5,000
<b>Total Revenues and Other Financing Sources</b>		<b>\$ 179,678</b>	<b>\$ 180,246</b>	<b>\$ 173,246</b>
<b>Appropriations</b>				
Public Works Department	\$	198,769	\$ 180,000	\$ 170,000
<b>Total Appropriations</b>	<b>\$</b>	<b>198,769</b>	<b>\$ 180,000</b>	<b>\$ 170,000</b>
<b>Change in Fund Balance (Revenues - Appropriations)</b>		<b>(19,091)</b>	<b>246</b>	<b>3,246</b>
<b>Beginning Fund Balance July 1</b>		<b>223,483</b>	<b>204,392</b>	<b>204,638</b>
<b>Ending Fund Balance June 30</b>	<b>\$</b>	<b>204,392</b>	<b>\$ 204,638</b>	<b>\$ 207,884</b>
<b>Ending Fund Balance as a % of Total Appropriations</b>		<b>102.8%</b>	<b>113.7%</b>	<b>122.3%</b>

<b>DRUG FUND</b>		<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>
		<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>Revenues</b>				
Fines And Forfeitures	\$	1,226	\$ 100	\$ 100
Miscellaneous – Interest		119	40	40
<b>Total Revenues and Other Financing Sources</b>	<b>\$</b>	<b>1,345</b>	<b>\$ 140</b>	<b>\$ 140</b>
<b>Appropriations</b>				
Drug Enforcement	\$	1,985	\$ 1,500	\$ 1,100
<b>Total Appropriations</b>	<b>\$</b>	<b>1,985</b>	<b>\$ 1,500</b>	<b>\$ 1,100</b>
<b>Change in Fund Balance (Revenues - Appropriations)</b>		<b>(640)</b>	<b>(1,360)</b>	<b>(960)</b>
<b>Beginning Fund Balance July 1</b>		<b>3,355</b>	<b>2,715</b>	<b>1,355</b>
<b>Ending Fund Balance June 30</b>	<b>\$</b>	<b>2,715</b>	<b>\$ 1,355</b>	<b>\$ 395</b>
<b>Ending Fund Balance as a % of Appropriations</b>		<b>136.8%</b>	<b>90.3%</b>	<b>35.9%</b>

SECTION 2: At the end of the fiscal year 2025, the governing body estimates fund balances or deficits as follows:

<b>Fund</b>	<b>Estimated Fund Balance/Net Position at June 30, 2025</b>
General Fund	\$4,470,745
State Street Aid Fund	\$ 204,638
Drug Fund	\$ 1,355

SECTION 3: That the governing body herein certifies that the condition of its sinking funds, if applicable, are compliant pursuant to its bond covenants, and recognizes that the municipality has outstanding bonded and other indebtedness as follows:

**The Town of Pleasant View currently has no bonded or other indebtedness.**

SECTION 4: During the coming fiscal year (2026) the governing body has pending and planned capital projects with proposed funding as follows:

<b>Pending Capital Projects</b>	<b>Pending Capital Projects – Total Expense</b>	<b>Pending Capital Projects Expense Financed by Estimated Revenues and/or Reserves</b>	<b>Pending Capital Projects Expense Financed by Debt Proceeds</b>
LPRF Grant Project for Park – Tennis Courts and Playground	\$793,853	\$793,853	\$0

<b>Proposed Capital Projects</b>	<b>Proposed Capital Projects – Total Expense</b>	<b>Proposed Capital Projects Expense Financed by Estimated Revenues and/or Reserves</b>	<b>Proposed Capital Projects Expense Financed by Debt Proceeds</b>
Vehicle & Equipment for Public Works	\$75,000	\$75,000	\$0
Buildout at City Hall for Police Department	\$100,000	\$100,000	\$0

SECTION 5: No appropriation listed above may be exceeded without an amendment of the budget ordinance as required by the Municipal Budget Law of 1982 (Tenn. Code Ann. § 6-56-208). In addition, no appropriation may be made in excess of available funds except to provide for an actual emergency threatening the health, property or lives of the inhabitants of the municipality and declared by a two-thirds (2/3) vote of at least a quorum of the governing body in accord with Tenn. Code Ann. § 6-56-205.

SECTION 6: Money may be transferred from one appropriation to another in the same fund in an amount of up to \$2,500.00 by the Mayor, subject to such limitations and procedures as set by the Governing Body pursuant to Tenn. Code Ann. § 6-56-209. Any resulting transfers shall be reported to the governing body at its next regular meeting and entered into the minutes.

SECTION 7: A detailed financial plan will be attached to this budget and become part of this budget ordinance.

SECTION 8: There is no levied property tax rate in the Town of Pleasant View.

SECTION 9: This annual operating and capital budget ordinance and supporting documents shall be submitted to the Comptroller of the Treasury or Comptroller's Designee for approval pursuant to Title 9, Chapter 21 of the Tennessee Code Annotated within fifteen (15) days of its adoption. If the Comptroller of the Treasury or Comptroller's Designee determines that the budget does not comply with the Statutes, the Governing Body shall adjust its estimates or make additional tax levies sufficient to comply with the Statutes or as directed by the Comptroller of the Treasury or Comptroller's Designee.

SECTION 10: All unencumbered balances of appropriations remaining at the end of the fiscal year shall lapse and revert to the respective fund balances.

SECTION 11: All ordinances or parts of ordinances in conflict with any provision of this ordinance are hereby repealed.

SECTION 12: This ordinance shall take effect July 1, 2025, the public welfare requiring it.

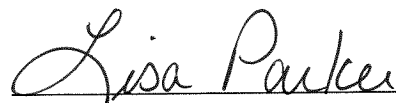
PASSED 1<sup>st</sup> READING: April 14, 2025

PUBLIC HEARING HELD ON: May 12, 2025 @ 7:00 p.m.

PASSED 2<sup>nd</sup> READING: May 12, 2025

  
BILL ANDERSON, MAYOR

ATTESTED:

  
LISA PARKER, CITY RECORDER



THE CAPTION OF THIS ORDINANCE WAS PUBLISHED IN THE *EXCHANGE*, A  
NEWSPAPER OF GENERAL CIRCULATION WITHIN THE TOWN OF PLEASANT VIEW,  
TENNESSEE ON THE 20<sup>th</sup> DAY OF May, 2025.

**Town of Pleasant View, Tennessee**  
Statement of Budget Operations

**110 -- GENERAL FUND**

	2023-2024 <u>Actual</u>	2024-2025 <u>Budgeted</u>	2024-2025 <u>Estimated</u>	2025-2026 <u>Proposed</u>
<b>** Revenues</b>				
<b>Local Taxes</b>				
Local Sales Taxes		1,299,660	1,338,000	1,346,981
Local Beer Taxes		169,680	165,000	171,000
Wholesale Liquor Taxes		96,960	115,000	97,200
Cable TV Franchise Tax		20,000	22,500	10,000
Room Occupancy Tax		157,560	157,560	165,000
<b>Total Local Taxes</b>	<b><u>1,791,667</u></b>	<b><u>1,743,860</u></b>	<b><u>1,798,060</u></b>	<b><u>1,790,181</u></b>
<b>Building &amp; Related Permits</b>				
Building Permits		121,000	140,000	121,000
Other Permits		12,000	15,000	12,000
Solicitation Permits		2,250	4,350	2,250
<b>Total Licenses &amp; Permits</b>	<b><u>254,419</u></b>	<b><u>135,250</u></b>	<b><u>159,350</u></b>	<b><u>135,250</u></b>
<b>Intergovernmental Revenue</b>				
ARPA Funds		1,312,908	1,312,908	0
State Sales Taxes		596,068	596,068	596,068
State Beer Taxes		2,211	2,211	2,211
State Street & Transit Funds		8,797	8,797	8,797
Transportation Modernization		2,403	2,403	2,403
TVA Gross Receipts Taxes		57,684	57,684	57,684
Mixed Drink Tax		17,500	17,500	17,500
Sportsbetting		4,807	4,807	4,807
<b>Total Intergovernmental Revenues</b>	<b><u>734,201</u></b>	<b><u>2,002,378</u></b>	<b><u>2,002,378</u></b>	<b><u>689,470</u></b>
<b>Other Revenues</b>				
City Court		20,000	17,500	25,000
Interest Earnings		144,000	150,000	125,000
Interest Earnings - Capital Projects		60,000	70,000	60,000
Insurance Proceeds		5,000	13,621	3,500
Donation		0	0	0
Grants (THSO, LPRF)		451,543	451,543	451,543
Other Revenue (Zoning books, etc.)		14,000	9,000	14,000
Park & Recreation Charges		20,000	20,000	20,000
<b>Total Other Revenues</b>	<b><u>410,156</u></b>	<b><u>714,543</u></b>	<b><u>731,664</u></b>	<b><u>699,043</u></b>
<b>TOTAL REVENUE</b>	<b>3,190,443</b>	<b>4,596,031</b>	<b>4,691,452</b>	<b>3,313,944</b>
<b>BEGINNING FUND BALANCE</b>	<b>4,409,287</b>	<b>5,305,944</b>	<b>5,305,944</b>	<b>4,470,745</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b><u>7,599,730</u></b>	<b><u>9,901,975</u></b>	<b><u>9,997,396</u></b>	<b><u>7,784,689</u></b>

# Town of Pleasant View, Tennessee

## Statement of Budget Operations

### 110 -- GENERAL FUND

	2023-2024 <u>Actual</u>	2024-2025 <u>Budgeted</u>	2024-2025 <u>Estimated</u>	2025-2026 <u>Proposed</u>
<b>** Expenditures</b>				
<b>General Government</b>				
Receptionist - Payroll		57,000	48,000	51,696
Christmas Bonus		200	150	200
Longevity		0	0	0
Payroll Taxes		4,817	3,000	4,368
Hospital & Health Ins.		10,405	10,405	13,500
Retirement		8,550	7,270	7,755
Supplemental Insurance		180	180	180
Education & Training		500	500	3,000
Travel		300	300	300
Election		2,000	700	0
Postage & P.O. Box Rent		750	750	750
Membership Fees		3,000	3,000	3,000
Public Relations		6,500	6,500	6,500
Advertising		5,800	3,000	4,500
Telephone		3,600	3,600	3,600
Auditing Services		3,800	3,800	3,800
Other Professional Services		2,250	2,250	2,250
Rep. & Maint. Vehicles		1,500	1,500	1,500
Rep. & Maint. Grounds		10,000	10,000	7,500
Office Supplies		4,500	4,500	4,500
Operating		57,000	57,000	58,180
Repair & Maint. Supplies		1,900	1,900	1,500
Fuel (City Hall Vehicle)		500	500	400
Insurance (TML)		6,500	6,280	6,930
Pleasant View Christian School		500	500	500
Donation - PV Athletic Assoc		1,000	1,000	1,000
Donation - Cheatham County Library		500	500	500
Sycamore Middle School		500	500	500
Donation - Sycamore High School		1,500	1,500	1,500
Donation - Pink Out for Hope		0	0	1,000
Donation - Safe Haven Cheatham Cty		1,000	1,000	1,000
Donation - CC Genealogical Society		0	0	875
Miscellaneous		950	937	1,500
Capital Outlay		0	0	0
<b>Total Governmental Expenditures</b>	<b><u>146,423</u></b>	<b><u>197,502</u></b>	<b><u>181,022</u></b>	<b><u>194,284</u></b>
<b>Legislative</b>				
<b>Board of Alderman</b>				
Payroll		3,360	3,360	3,360
Payroll Taxes		285	285	285
Education & Training		500	500	500
Travel		250	250	250
<b>Total Legislative Expenditures</b>	<b><u>3,617</u></b>	<b><u>4,395</u></b>	<b><u>4,395</u></b>	<b><u>4,395</u></b>



# Town of Pleasant View, Tennessee

## Statement of Budget Operations

### 110 -- GENERAL FUND

	2023-2024 <u>Actual</u>	2024-2025 <u>Budgeted</u>	2024-2025 <u>Estimated</u>	2025-2026 <u>Proposed</u>
<b>** Expenditures</b>				
<i><b>Judicial</b></i>				
<i><b>City Court</b></i>				
Court Costs		8,250	2,500	8,250
Judge Salary		3,000	3,000	3,000
Payroll Taxes		254	254	254
Operating		6,000	6,000	6,500
Insurance (TML)		500	500	500
<b>Total Judicial Exenditures</b>	<b><u>9,885</u></b>	<b><u>18,004</u></b>	<b><u>12,254</u></b>	<b><u>18,504</u></b>
<i><b>Executive</b></i>				
<i><b>Mayor</b></i>				
Payroll		16,300	16,300	16,300
Payroll Taxes		1,378	1,378	1,378
Education & Training		1,000	1,000	1,000
Travel		1,000	1,000	1,000
<b>Total Executive Expenditures</b>	<b><u>17,547</u></b>	<b><u>19,678</u></b>	<b><u>19,678</u></b>	<b><u>19,678</u></b>
<i><b>Financial Administration</b></i>				
<i><b>City Recorder</b></i>				
Payroll		103,553	90,500	103,553
Bonus Pay		4,525	4,525	17,375
Christmas Bonus		500	500	500
Longevity		2,500	2,500	2,500
Payroll Taxes		9,133	9,133	9,626
Hospital & Health Ins.		10,405	10,405	10,500
Retirement		16,212	16,212	17,090
Supplemental Insurance		180	180	180
Education & Training		1,000	1,000	750
Membership Fees		300	300	200
Travel		500	0	300
Operating Expense		600	600	600
Clothing & Uniform		500	500	500
<b>Total Financial Administration</b>	<b><u>125,563</u></b>	<b><u>149,908</u></b>	<b><u>136,355</u></b>	<b><u>163,674</u></b>
<i><b>City Attorney</b></i>				
Education & Training		600	600	600
Membership Fees		125	125	125
Professional Services		34,560	34,560	34,560
<b>Total Attorney Expenditures</b>	<b><u>15,947</u></b>	<b><u>35,285</u></b>	<b><u>35,285</u></b>	<b><u>35,285</u></b>

# Town of Pleasant View, Tennessee

## Statement of Budget Operations

### 110 -- GENERAL FUND

	2023-2024	2024-2025	2024-2025	2025-2026
	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>	<u>Proposed</u>
<b>** Expenditures</b>				
<b>Central Staff Agencies</b>				
<b>Building Commissioner</b>				
Payroll		160,479	152,500	165,827
Bonus				1,774
Christmas Bonus		700	700	750
Longevity		0	0	0
Payroll Taxes		13,561	13,561	14,225
Hospital & Health Ins.		10,405	10,405	10,500
Retirement		24,072	24,072	25,253
Supplemental Insurance		360	360	360
Education & Training		2,000	2,000	2,000
Membership Fees		470	470	470
Repair & Maintenance of Vehicle		3,000	3,000	3,000
Travel		950	950	500
Code Cleanup		1,000	1,000	1,000
Clothing and Uniforms		1,500	1,500	1,500
Operating (Post, Adv., Office Supp)		7,000	7,000	8,000
Vehicle (Fuel)		4,500	3,000	3,600
Insurance (TML)		6,275	6,270	6,894
Capital Outlay		0	0	0
<b>Total Central Staff Agencies Expenditures</b>	<b><u>198,705</u></b>	<b><u>236,272</u></b>	<b><u>226,788</u></b>	<b><u>245,653</u></b>
<b>Planning &amp; Zoning</b>				
Education & Training		800	800	800
Professional Services		20000	20000	24000
Engineering		12,000	12,000	12,000
JECDB		14,994	14,994	15,744
<b>Total Planning &amp; Zoning Expenditures</b>	<b><u>26,334</u></b>	<b><u>47,794</u></b>	<b><u>47,794</u></b>	<b><u>52,544</u></b>
<b>ARPA Municipal Building</b>				
Capital Outlay		1,300,780	1,300,780	0
<b>Total ARPA Municipal Building Expenditures</b>	<b><u>0</u></b>	<b><u>1,300,780</u></b>	<b><u>1,300,780</u></b>	<b><u>0</u></b>

# Town of Pleasant View, Tennessee

## Statement of Budget Operations

### 110 -- GENERAL FUND

	2023-2024	2024-2025	2024-2025	2025-2026
	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>	<u>Proposed</u>
<b>** Expenditures</b>				
<b><i>Police</i></b>				
<b><i>Police Administration</i></b>				
Payroll		552,568	527,000	570,108
Bonus		8,139	8,139	13,282
Christmas Bonus		2,550	1,850	2,500
Longevity		4,875	4,875	5,000
Payroll Taxes		47,380	45,080	48,489
Hospital & Health Ins.		105,000	90,000	113,925
Retirement		84,107	84,107	87,134
Supplemental Insurance		1,440	200	1,440
Education & Training		6,800	3,000	2,800
Membership Fees		1,415	1,415	1,415
Travel		2,000	1,000	2,000
Repair & Maint. Vehicle		11,000	11,000	11,000
Operating (Pager, Cell Phone, S.O. Contract)		38,000	38,000	51,617
Clothing & Uniform		8,000	8,000	8,000
Vehicle (Fuel)		40,700	30,000	38,400
Insurance		38,600	38,600	42,460
Capital Outlay		0	0	100,000
<b>Total Police Expenditures</b>	<b><u>784,298</u></b>	<b><u>952,574</u></b>	<b><u>892,266</u></b>	<b><u>1,099,570</u></b>
<b><i>Fire</i></b>				
Operating		456,740	456,740	367,442
<b>Total Fire Expenditures</b>	<b><u>399,745</u></b>	<b><u>456,740</u></b>	<b><u>456,740</u></b>	<b><u>367,442</u></b>

# Town of Pleasant View, Tennessee

## Statement of Budget Operations

### 110 -- GENERAL FUND

	2023-2024	2024-2025	2024-2025	2025-2026
	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>	<u>Proposed</u>
<b>** Expenditures</b>				
<b><i>Public Works</i></b>				
<b><i>Highways &amp; Streets</i></b>				
Payroll		208,779	198,279	208,916
Temporary PW - Payroll		0	0	0
Bonus		4,525	4,525	7,375
Christmas Bonus		1,100	950	1,000
Payroll Taxes		18,024	17,123	18,653
Hospital & Health Ins		42,500	42,500	42,500
Retirement		31,996	31,996	32,594
Supplemental Insurance		650	650	540
Training		600	300	600
Street Lighting		60,000	60,000	60,000
Professional Services		100,000	50,000	25,000
Repair & Maint. Vehicle		60,000	60,000	60,000
Maintenance - Streets		350,000	350,000	350,000
Operating		15,300	15,300	34,422
Clothing & Uniform		1,500	1,500	2,500
Vehicle (Fuel)		34,000	34,000	33,000
Street Signs & Supplies		10,000	10,000	10,000
Insurance		26,850	26,850	29,535
Capital Outlay		58,906	58,906	75,000
ARPA Infrastructure (Paving)		0	0	0
<b>Total Public Works Expenditures</b>	<b><u>482,696</u></b>	<b><u>1,024,730</u></b>	<b><u>962,879</u></b>	<b><u>991,635</u></b>
<b><i>Snow &amp; Ice Removal</i></b>				
Operating		6,000	0	6,000
<b>Total Snow &amp; Ice Removal Expenditures</b>	<b><u>0</u></b>	<b><u>6,000</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
<b><i>Parks &amp; Recreation</i></b>				
Professional Services		100,000	100,000	80,000
Capital Outlay		812,913	812,913	793,853
Insurance		7,155	7,155	7,870
Operating		61,500	61,500	63,500
<b>Total Parks &amp; Recreation</b>	<b><u>83,026</u></b>	<b><u>981,568</u></b>	<b><u>981,568</u></b>	<b><u>945,223</u></b>
<b>TOTAL EXPENDITURES</b>	<b><u>2,293,786</u></b>	<b><u>5,431,230</u></b>	<b><u>5,257,804</u></b>	<b><u>4,143,887</u></b>

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**121 -- STATE STREET AID**

	2023-2024 <u>Actual</u>	2024-2025 <u>Budgeted</u>	2024-2025 <u>Estimated</u>	2025-2026 <u>Proposed</u>
<b>** Revenues</b>				
<i><b>Intergovernmental Revenue</b></i>				
State Gasoline & Motor Fuel Taxes		91,454	91,454	91,454
Gas .03 Tax		27,304	27,304	27,304
Gas 1989 Tax		13,652	13,652	13,652
Gas 2017 Tax		35,836	35,836	35,836
Interest		12,000	12,000	5,000
<b>Total Intergovernmental Revenues</b>	<b><u>179,678</u></b>	<b><u>180,246</u></b>	<b><u>180,246</u></b>	<b><u>173,246</u></b>
<b>TOTAL REVENUES</b>	<b><u>179,678</u></b>	<b><u>180,246</u></b>	<b><u>180,246</u></b>	<b><u>173,246</u></b>
<b>BEGINNING FUND BALANCE</b>	<b><u>223,483</u></b>	<b><u>204,392</u></b>	<b><u>204,392</u></b>	<b><u>204,638</u></b>
<b>TOTAL AVAILABLE FUNDS</b>	<b><u>403,161</u></b>	<b><u>384,638</u></b>	<b><u>384,638</u></b>	<b><u>377,884</u></b>

**\*\* Expenditures**

<i><b>Streets</b></i>				
Maintenance - Streets		180,000	180,000	170,000
Capital Outlay		0	0	0
<b>Total Streets</b>	<b><u>198,769</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>170,000</u></b>
<b>TOTAL EXPENDITURES</b>	<b><u>198,769</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>170,000</u></b>

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**123 -- DRUG FUND REVENUES**

	2023-2024 <u>Actual</u>	2024-2025 <u>Budgeted</u>	2024-2025 <u>Estimated</u>	2025-2026 <u>Proposed</u>
<b>** Revenues</b>				
Drug related fines		100	100	100
Interest		40	40	40
<b>Total Intergovernmental Revenues</b>	<b><u>1,345</u></b>	<b><u>140</u></b>	<b><u>140</u></b>	<b><u>140</u></b>
<b>TOTAL REVENUES</b>	<b>1,345</b>	<b>140</b>	<b>140</b>	<b>140</b>
<b>BEGINNING FUND BALANCE</b>	<b>3,355</b>	<b>2,715</b>	<b>2,715</b>	<b>1,355</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b><u>4,700</u></b>	<b><u>2,855</u></b>	<b><u>2,855</u></b>	<b><u>1,495</u></b>

**\*\* Expenditures**

<i>Drug Investigation and Control</i> Operating	1,985	1,500	1,500	1,100
<b>Total Drug Investigation &amp; Control</b>	<b><u>1,985</u></b>	<b><u>1,500</u></b>	<b><u>1,500</u></b>	<b><u>1,100</u></b>
<b>TOTAL EXPENDITURES</b>	<b><u>1,985</u></b>	<b><u>1,500</u></b>	<b><u>1,500</u></b>	<b><u>1,100</u></b>