

**AN ORDINANCE OF THE CITY OF KINGSPORT, TENNESSEE
AMENDING THE 2026-2027 FISCAL YEAR BUDGET**

WHEREAS, the City adopted the fiscal year 2026-2027 budget by passage of Ordinance No. 7267; and

WHEREAS, pursuant to the Tennessee state constitution, Section 24 of Article II, no public money shall be expended except pursuant to appropriations made by law; and

WHEREAS, pursuant to the Municipal Budget Law of 1982, as found in the *Tennessee Code* Annotated, section 6-56-209, the Mayor and Board of Mayor and Aldermen have the authority to authorize the budget officer to transfer moneys from one appropriation to another within the same fund; and

WHEREAS, expenses and revenues are anticipated to vary from original budgeted amounts; and

BE IT ORDAINED BY THE CITY OF KINGSPORT, as follows:

SECTION I: Ordinance No. 7267 is hereby amended increasing(decreasing) the fiscal year 2026-2027 budget as follows:

General Fund: 110	Original FY 2027 Budget	FY 2027 Estimated	Proposed Amendment
Appropriations:			
Revenues			
110-0000-351.30-00 Police Court Costs	225,000	327,000	102,000
110-0000-348.40-00 E-911 Charges	577,000	600,000	23,000
110-0000-341.10-14 Athletic Uniform Fee	-	40,000	40,000
110-0000-391.72-00 From Drug Fund	-	30,690	30,690
110-0000-391.60-00 From Criminal Forfeiture Fund	-	77,000	77,000
Total	\$ 802,000	\$ 1,074,690	\$ 272,690
Expenses			
110-4804-481.70-35 To Gen Proj Special Rev Fund	6,000,000	5,563,000	(437,000)
110-4804-481.70-52 To MPO Fund	-	437,000	437,000
110-4504-471-30.20 Operating Supplies	74,059	114,059	40,000
110-3030-443.20-90 SBITA Software Subscription	-	250,152	250,152
110-3030-443.90-06 Capital Outlay	-	107,691	107,691
Total	\$ 6,074,059	\$ 6,471,902	\$ 397,843
Change in Fund Balance			\$ (125,153)

Noncapital Projects Fund: 111 AEP - STREETS & LANDSCAPE (NC2701)	Original FY 2027 Budget	FY 2027 Estimated	Proposed Amendment
Appropriations:			
Revenues			
111-0000-391.01-00 Transfer from General Fund	5,100,000	4,663,000	(437,000)
Total	\$ 5,100,000	\$ 4,663,000	\$ (437,000)
Expenses			
111-0000-601.20-22 Construction Contracts	4,500,000	4,063,000	(437,000)

Total	\$ 4,500,000	\$ 4,063,000	\$ (437,000)
Change in Project Fund Balance			\$ -

MPO Fund: 122 STREET RESURFACING (MPO23A)	Original FY 2027 Budget	FY 2027 Estimated	Proposed Amendment
Appropriations:			
Revenues			
122-0000-337.90-10 FTA Section 5303 80%	1,400,000	1,752,000	352,000
122-0000-391.01-00 Transfer from General Fund	310,000	747,000	437,000
Total	\$ 1,710,000	\$ 2,499,000	\$ 789,000
Expenses			
122-0000-609.20-22 Construction Contracts	1,633,100	2,422,100	789,000
Total	\$ 1,633,100	\$ 2,422,100	\$ 789,000
Change in Project Fund Balance			\$ -

Community Development Fund: 124	Original FY 2027 Budget	FY 2027 Estimated	Proposed Amendment
Appropriations:			
Revenues			
124-0000-331.10-00 Community Dev Block Grant	457,885	469,767	11,882
Total	\$ 457,885	\$ 469,767	\$ 11,882
Expenses			
124-0000-603.20-20 Professional Services (KHRA)	-	61,070	61,070
124-0000-603.10-10 Salaries	80,723	23,345	(57,378)
124-0000-603.10-20 Social Security	5,940	1,718	(4,222)
124-0000-603.10-30 Health Insurance	10,414	3,012	(7,402)
124-0000-603.10-42 TCRS Hybrid Retirement	6,220	1,799	(4,421)
124-0000-603.10-50 Life Insurance	140	40	(100)
124-0000-603.10-52 Long Term Disability	140	40	(100)
124-0000-603.10-60 Workman's Compensation	60	17	(43)
124-0000-603.10-61 Unemployment Insurance	40	12	(28)
124-0000-603.20-10 Advertising and Publication	50	50	-
124-0000-603.20-21 Accounting/Auditing	120	120	-
124-0000-603.20-34 Telephone	150	150	-
124-0000-603.20-40 Travel	500	500	-
124-0000-603.20-43 Dues/Membership	200	200	-
124-0000-603.20-99 Miscellaneous	1,780	1,780	-
124-0000-603.30-10 Office Supplies	50	50	-
124-0000-603.30-11 Postage	50	50	-
124-0000-603.40-23 KAHHR Grants	177,625	185,349	7,724
124-0000-603.40-23 Community Enrichment Grants	68,683	70,465	1,782
124-0000-603.10-10 Code Enforcement Grants	35,000	50,000	15,000
124-0000-603.40-23 Section 108 Grants	70,000	70,000	-
Total	\$ 457,885	\$ 469,767	\$ 11,882
Change in Project Fund Balance			\$ -

General Project Fund: 311 Other Bridges Project (GP2608)	Original FY 2027 Budget	FY 2027 Estimated	Proposed Amendment
Appropriations:			
Revenues			
311-0000-368.10-73 Series 2026 A GO Bonds	1,649,023	1,624,023	(25,000)
Total	\$ 1,649,023	\$ 1,624,023	\$ (25,000)
Expenses			
311-0000-601.20-23 Engineering	338,862	313,862	(25,000)
Total	\$ 338,862	\$ 313,862	\$ (25,000)
Change in Project Fund Balance			\$ -

General Project Fund: 311 Eastman Rd Over Lincoln St Bridge Proj (GP2701)	Original FY 2027 Budget	FY 2027 Estimated	Proposed Amendment
Appropriations:			
Revenues			
311-0000-368.10-73 Series 2026 A GO Bonds	-	25,000	25,000
Total	\$ -	\$ 25,000	\$ 25,000
Expenses			
311-0000-601.20-23 Engineering	-	25,000	25,000
Total	\$ -	\$ 25,000	\$ 25,000
Change in Project Fund Balance			\$ -

Water Project Fund: 451 (WA9999) Water Future Project Funding	Original FY 2027 Budget	FY 2027 Estimated	Proposed Amendment
Appropriations:			
Revenues			
451-0000-391.45-00 From Water Fund	-	100,000	100,000
Total	\$ -	\$ 100,000	\$ 100,000
Expenses			
451-0000-606.20-23 Engineering	-	100,000	100,000
Total	\$ -	\$ 100,000	\$ 100,000
Change in Project Fund Balance			\$ -

SECTION II: That this Ordinance shall take effect from and after its date of passage, as the law directs, the welfare of the City of Kingsport, Tennessee requiring it.

PAUL W. MONTGOMERY, Mayor

ATTEST:

ANGELA MARSHALL, Deputy City Recorder

APPROVED AS TO FORM:

RODNEY B. ROWLETT III, City Attorney

PASSED ON 1ST READING:

PASSED ON 2ND READING: