

CITY OF KINGSPORT
FISCAL YEAR 2026-2027
BUDGET AMENDMENT AF-256-2026

ITEM ONE: Increase in Police Court Cost Revenue

The General Fund increased police court costs by \$102,000.

ITEM TWO: Increase in E-911 Revenue

The General Fund is recognizing increase in E-911 charges of \$23,000.

ITEM THREE: Transfers from Drug Fund and Criminal Forfeiture Fund for Body Cameras

The budget is amended to support the purchase and implementation of body camera equipment and related software. The amendment includes transfers of \$30,690 from the Drug Fund and \$77,000 from the Criminal Forfeiture Fund. The related expenditure includes \$250,152 for the annual SBITA software subscription associated with the body camera system and \$107,691 for the purchase of hardware and related capital equipment.

ITEM FOUR: Transfer from General Projects Fund to MPO Fund

The General Projects Fund is amended to transfer \$437,000 from project NC2701 – AEP Streets and Landscaping to the MPO Fund. The MPO Fund is amended to increase project MPO23A – Streets Resurfacing Project by \$437,000. Project MPO23A – Streets Resurfacing Project has experienced a delayed start due to the extended review and approval process associated with federally funded projects. The additional federal requirements have lengthened the timeline for moving the project into construction. Additional federal funds are expected in the amount of \$352,000.

ITEM FIVE: Increase in Athletic Uniform Fee Revenue and Related Expenditure

The budget is amended to recognize an increase of \$40,000 in athletic uniform fee revenue, with a corresponding \$40,000 increase in operating supplies expense for athletic uniforms.

ITEM SIX: Transfer Between Bridge Projects

The General Projects Fund is amended to transfer \$25,000 from project GP2608 – Other Bridges to project GP2701 – Eastman Rd. Over Lincoln St. Bridge to support the Eastman Road bridge project – initial engineering fees.

ITEM SEVEN: Establish Project WA9999 – Future Water Projects

Establish Project WA9999 – Future Water Projects in the amount of \$100,000. This amount represents funds appropriated in the original FY27 budget for transfer to the Water Project Fund and will provide the Water Department with an available funding balance for future water projects during FY27.

ITEM EIGHT: CDBG Grant

Increase CDBG grant revenue by \$11,882 based on final grant funding documentation received after the original budget ordinance was prepared and reallocate CDBG grant funds from Personnel

to a Service Agreement to provide for the Kingsport Housing and Redevelopment Authority (KHRA) to administer the CDBG grant on behalf of the City, as previously approved by the Board.