

**AN ORDINANCE OF THE CITY OF KINGSPORT, TENNESSEE  
AMENDING THE 2025-2026 FISCAL YEAR BUDGET**

WHEREAS, the City adopted the fiscal year 2025-2026 budget by passage of Ordinance Number 7208; 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 # 7208 is hereby amended increasing(decreasing) the fiscal year 2025-2026 budget as follows:

General Fund	Original FY 2026 Budget	FY 2026 Estimated	Proposed Amendment
<b>Appropriations:</b>			
Revenues			
110-0000-332.69-10 FTDD Apprenticeship	-	15,000	15,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
Expenses			
110-3003-441.20-41 Registration Fees/Tuition	50,000	65,000	15,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 65,000</b>	<b>\$ 15,000</b>
Change in Fund Balance			\$ -

<b>General Projects-Special Revenue Fund: 111 Senior Center TDDA Grant (NC2607)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
111-0000-332.69-00 MISC OTHER STATE REVENUE	50,000	50,000	-
111-0000-391.65-00 FROM SR CIT AD BRD FUND	-	24,627	24,627
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 74,627</b>	<b>\$ 24,627</b>
Expenses			
111-0000-601.90-04 CAPITAL OUTLAY / EQUIPMENT	50,000	74,627	24,627
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 74,627</b>	<b>\$ 24,627</b>
Change in Project Fund Balance			\$ -

<b>General Projects-Special Revenue Fund: 311 ROW Vacatings (GP2603)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
311-0000-368.10-56 GO Bonds Series 2018A	-	288	288
311-0000-368.10-66 Series 2019 GO Improvement	-	79,773	79,773
311-0000-391.01-00 From General Fund	-	4,183	4,183
<b>Total</b>	<b>\$ -</b>	<b>\$ 84,244</b>	<b>\$ 84,244</b>
Expenses			
311-0000-601.20-20 Professional/ Consultant Services	-	84,244	84,244
<b>Total</b>	<b>\$ -</b>	<b>\$ 84,244</b>	<b>\$ 84,244</b>
Change in Project Fund Balance			\$ -

<b>General Projects-Special Revenue Fund: 311 Public Works - Parks ADA (GP2007)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
311-0000-368.10-56 GO Bonds Series 2018A	288	-	(288)
311-0000-368.10-66 Series 2019 GO Improvement	278,180	198,407	(79,773)
311-0000-391.01-00 From General Fund	4,183	-	(4,183)
<b>Total</b>	<b>\$ 4,183</b>	<b>\$ 198,407</b>	<b>\$ (84,244)</b>
Expenses			
311-0000-601.90-03 CAPITAL OUTLAY / IMPROVEMENTS	304,470	220,226	(84,244)
<b>Total</b>	<b>\$ 304,470</b>	<b>\$ 220,226</b>	<b>\$ (84,244)</b>
Change in Project Fund Balance			\$ -

<b>General Projects-Special Revenue Fund: 311 ROW Vacatings (GP2603)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
311-0000-368.10-56 GO Bonds Series 2018A	-	288	288
311-0000-368.10-66 Series 2019 GO Improvement	-	79,773	79,773
311-0000-391.01-00 From General Fund	-	4,183	4,183
<b>Total</b>	<b>\$ -</b>	<b>\$ 84,244</b>	<b>\$ 84,244</b>
Expenses			
311-0000-601.20-20 Professional/ Consultant Services	-	84,244	84,244
<b>Total</b>	<b>\$ -</b>	<b>\$ 84,244</b>	<b>\$ 84,244</b>
Change in Project Fund Balance			\$ -

<b>Fund 451: Water Project Fund AMI Meter Purchase (WA2306)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
451-0000-391.05-72 GO Bonds Series 2023	61,379	-	(61,379)
451-0000-337.16-23 American Rescue Plan	2,491,007	2,552,386	61,379
<b>Total</b>	<b>\$ 2,552,386</b>	<b>\$ 2,552,386</b>	<b>\$ -</b>
Expenses			
	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Change in Project Fund Balance			\$ -

<b>Fund 451: Water Project Fund Valve Loc &amp; Assessment (WA2307)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
451-0000-391.05-72 GO Bonds Series 2023	38,621	100,000	61,379
451-0000-337.16-23 American Rescue Plan	719,992	658,613	(61,379)
<b>Total</b>	<b>\$ 758,613</b>	<b>\$ 758,613</b>	<b>\$ -</b>
Expenses			
	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Change in Project Fund Balance			\$ -

<b>Fund 451: Water Project Fund Customer Service System (WA2607)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
451-0000-391.45-00 From Water Fund	-	404,234	404,234
451-0000-368.09-48 Capital Outlay Note 2024	2,000,000	2,000,000	-
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 404,234</b>
Expenses			
451-0000-605.90-03 Improvements	2,000,000	2,404,234	404,234
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ 2,404,234</b>	<b>\$ 404,234</b>
Change in Project Fund Balance			\$ -

<b>Fund 451: Water Project Fund Washington County Kincheloe (WA2609)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
451-0000-333.77-00 Washington County Revenue	-	622,151	622,151
<b>Total</b>	<b>\$ -</b>	<b>\$ 622,151</b>	<b>\$ 622,151</b>
Expenses			
451-0000-605.20-23 Engineering	-	549,566	549,566
451-0000-605.90-03 Improvements	-	72,585	72,585
<b>Total</b>	<b>\$ -</b>	<b>\$ 622,151</b>	<b>\$ 622,151</b>
Change in Project Fund Balance			\$ -

<b>Fund 451: Water Project Fund</b>	<b>Original</b>	<b>FY 2026</b>	<b>Proposed</b>
<b>Colonial view Pump Station (WA2305)</b>	<b>FY 2026 Budget</b>	<b>Estimated</b>	<b>Amendment</b>
<b>Appropriations:</b>			
Revenues			
451-0000-391.45-00 Operating Transfers	357,000	333,806	(23,194)
<b>Total</b>	<b>\$ 357,000</b>	<b>\$ 333,806</b>	<b>\$ (23,194)</b>
Expenses			
451-0000-605.90-03 Improvements	357,000	333,806	(23,194)
<b>Total</b>	<b>\$ 357,000</b>	<b>\$ 333,806</b>	<b>\$ (23,194)</b>
Change in Project Fund Balance			\$ -

<b>Fund 451: Water Project Fund</b>	<b>Original</b>	<b>FY 2026</b>	<b>Proposed</b>
<b>Plant Facility Improvements (WA2402)</b>	<b>FY 2026 Budget</b>	<b>Estimated</b>	<b>Amendment</b>
<b>Appropriations:</b>			
Revenues			
451-0000-391.45-00 Operating Transfers	108,518	71,200	(37,318)
<b>Total</b>	<b>\$ 108,518</b>	<b>\$ 71,200</b>	<b>\$ (37,318)</b>
Expenses			
451-0000-605.90-03 Improvements	208,518	171,200	(37,318)
<b>Total</b>	<b>\$ 208,518</b>	<b>\$ 171,200</b>	<b>\$ (37,318)</b>
Change in Project Fund Balance			\$ -

<b>Fund 451: Water Project Fund WA Pump Stations (WA2500)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
451-0000-391.45-00 Operating Transfers	207,996	153,205	(54,791)
<b>Total</b>	<b>\$ 207,996</b>	<b>\$ 153,205</b>	<b>\$ (54,791)</b>
Expenses			
451-0000-605.90-19 Pump Stations	207,996	153,205	(54,791)
<b>Total</b>	<b>\$ 207,996</b>	<b>\$ 153,205</b>	<b>\$ (54,791)</b>
Change in Project Fund Balance			\$ -

<b>Fund 451: Water Project Fund Hydro Excavator (WA2503)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
451-0000-391.45-00 Operating Transfers	126,301	117,799	(8,502)
<b>Total</b>	<b>\$ 126,301</b>	<b>\$ 117,799</b>	<b>\$ (8,502)</b>
Expenses			
451-0000-605.90-03 Improvements	126,301	117,799	(8,502)
<b>Total</b>	<b>\$ 126,301</b>	<b>\$ 117,799</b>	<b>\$ (8,502)</b>
Change in Project Fund Balance			\$ -

<b>Fund 451: Water Project Fund Meter Replacements (WA2603)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
451-0000-391.45-00 Operating Transfers	500,000	138,161	(361,839)
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 138,161</b>	<b>\$ (361,839)</b>
Expenses			
451-0000-605.90-03 Improvements	500,000	138,161	(361,839)
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 138,161</b>	<b>\$ (361,839)</b>
Change in Project Fund Balance			\$ -

<b>Fund 451: Water Project Fund Facility Improvements (WA2302)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
451-0000-391.45-00 Operating Transfers	230,000	235,030	5,030
<b>Total</b>	<b>\$ 230,000</b>	<b>\$ 235,030</b>	<b>\$ 5,030</b>
Expenses			
451-0000-605.90-03 Improvements	220,500	225,530	5,030
<b>Total</b>	<b>\$ 220,500</b>	<b>\$ 225,530</b>	<b>\$ 5,030</b>
Change in Project Fund Balance			\$ -

<b>Fund 451: Water Project Fund Waterline Improvements (WA2400)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
451-0000-391.45-00 Operating Transfers	850,000	1,034,574	184,574
<b>Total</b>	<b>\$ 850,000</b>	<b>\$ 1,034,574</b>	<b>\$ 184,574</b>
Expenses			
451-0000-605.90-23 New Meters	131,014	152,245	21,231
451-0000-605.90-24 Replacement Meters	150,000	164,291	14,291
451-0000-605.90-25 Replacement Dist. Lines	525,000	674,052	149,052
<b>Total</b>	<b>\$ 806,014</b>	<b>\$ 990,588</b>	<b>\$ 184,574</b>
Change in Project Fund Balance			\$ -

<b>Fund 451: Water Project Fund Water Line Improvement (WA2501)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
451-0000-391.45-00 Operating Transfers	875,000	1,172,039	297,039
<b>Total</b>	<b>\$ 875,000</b>	<b>\$ 1,172,039</b>	<b>\$ 297,039</b>
Expenses			
451-0000-605.90-23 New Meters	100,000	129,556	29,556
451-0000-605.90-24 Replacement Meters	227,343	228,940	1,597
451-0000-605.90-25 Replacement Dist. Lines	500,000	765,886	265,886
<b>Total</b>	<b>\$ 827,343</b>	<b>\$ 1,124,382</b>	<b>\$ 297,039</b>
Change in Project Fund Balance			\$ -

<b>Fund 452: Sewer Project Fund Sewer Evaluation (SW2207)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
452-0000-391.42-00 From Sewer Fund	363,000	338,789	(24,211)
452-0000-391.05-69 GO Bond Series 2021	123,296	118,336	(4,960)
<b>Total</b>	<b>\$ 486,296</b>	<b>\$ 457,125</b>	<b>\$ (29,171)</b>
Expenses			
452-0000-606.20-23 Arch//Eng/Landscaping	486,296	457,125	(29,171)
<b>Total</b>	<b>\$ 486,296</b>	<b>\$ 457,125</b>	<b>\$ (29,171)</b>
Change in Project Fund Balance			\$ -

<b>Fund 452: Sewer Project Fund FY25 Ridgefield's Sewer Rehab (SW2412)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
452-0000-391.42-00 From Sewer Fund	1,000,000	741,000	(259,000)
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 741,000</b>	<b>\$ (259,000)</b>
Expenses			
452-0000-606.20-23 Arch//Eng/Landscaping	100,000	91,000	(9,000)
452-0000-606.90-03 Improvements	900,000	650,000	(250,000)
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 741,000</b>	<b>\$ (259,000)</b>
Change in Project Fund Balance			\$ -

<b>Fund 452: Sewer Project Fund Collection System Upgrades (SW2409)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
452-0000-391.05-69 Series 2021 GO Bonds	685,618	555,410	(130,208)
<b>Total</b>	<b>\$ 685,618</b>	<b>\$ 555,410</b>	<b>\$ (130,208)</b>
Expenses			
452-0000-606.20-23 Arch//Eng/Landscaping	100,000	99,944	(56)
452-0000-606.90-03 Improvements	900,000	769,848	(130,152)
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 869,792</b>	<b>\$ (130,208)</b>
Change in Project Fund Balance			\$ -

<b>Fund 452: Sewer Project Fund Sewer Line Improvements (SW2501)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
452-0000-391.42-00 From Sewer Fund	270,000	227,896	(42,104)
<b>Total</b>	<b>\$ 270,000</b>	<b>\$ 227,896</b>	<b>\$ (42,104)</b>
Expenses			
452-0000-606.90-28 Sewer Improvements	215,000	172,896	(42,104)
<b>Total</b>	<b>\$ 215,000</b>	<b>\$ 172,896</b>	<b>\$ (42,104)</b>
Change in Project Fund Balance			\$ -

<b>Fund 452: Sewer Project Fund Hydro Excavator Truck (SW2504)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
452-0000-391.42-00 From Sewer Fund	8,515	-	(8,515)
<b>Total</b>	<b>\$ 8,515</b>	<b>\$ -</b>	<b>\$ (8,515)</b>
Expenses			
452-0000-606.90-03 Improvements	8,515	-	(8,515)
<b>Total</b>	<b>\$ 8,515</b>	<b>\$ -</b>	<b>\$ (8,515)</b>
Change in Project Fund Balance			\$ -

<b>Fund 452: Sewer Project Fund Sewer Line Improvements (SW2401)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
452-0000-391.42-00 From Sewer Fund	265,000	289,659	24,659
<b>Total</b>	<b>\$ 265,000</b>	<b>\$ 289,659</b>	<b>\$ 24,659</b>
Expenses			
452-0000-606.90-28 Sewer Improvements	215,000	239,659	24,659
<b>Total</b>	<b>\$ 215,000</b>	<b>\$ 239,659</b>	<b>\$ 24,659</b>
Change in Project Fund Balance			\$ -

<b>Fund 452: Sewer Project Fund Lift Stations (SW2500)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
452-0000-391.42-00 From Sewer Fund	375,000	408,034	33,034
<b>Total</b>	<b>\$ 375,000</b>	<b>\$ 408,034</b>	<b>\$ 33,034</b>
Expenses			
452-0000-606.90-19 Pump Stations	375,000	408,034	33,034
<b>Total</b>	<b>\$ 375,000</b>	<b>\$ 408,034</b>	<b>\$ 33,034</b>
Change in Project Fund Balance			\$ -

<b>Fund 452: Sewer Project Fund FY26 Sewer Lining (SW2604)</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
452-0000-391.05-69 Series 2021 GO Bonds	-	135,168	135,168
452-0000-391.42-00 From Sewer Fund	1,000,000	1,276,137	276,137
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,411,305</b>	<b>\$ 411,305</b>
Expenses			
452-0000-606.20-23 Arch//Eng/Landscaping	-	160,000	160,000
452-0000-606.90-03 Improvements	1,000,000	1,251,305	251,305
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,411,305</b>	<b>\$ 411,305</b>
Change in Project Fund Balance			\$ -

<b>Fund 411: Water Fund</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
411-0000-392.01-00 Fund Balance Appropriations	134,009	538,243	404,234
<b>Total</b>	<b>\$ 134,009</b>	<b>\$ 538,243</b>	<b>\$ 404,234</b>
Expenses			
411-6996-696.76-01 To Water Project Fund	3,126,301	3,530,535	404,234
<b>Total</b>	<b>\$ 3,126,301</b>	<b>\$ 3,530,535</b>	<b>\$ 404,234</b>
Change in Project Fund Balance			\$ -

<b>Fund 616: Senior Citizens Advisory Board</b>	<b>Original FY 2026 Budget</b>	<b>FY 2026 Estimated</b>	<b>Proposed Amendment</b>
<b>Appropriations:</b>			
Revenues			
616-0000-392.01-00 Fund Balance Appropriations	117,461	142,088	24,627
<b>Total</b>	<b>\$ 117,461</b>	<b>\$ 142,088</b>	<b>\$ 24,627</b>
Expenses			
616-4804-481.70-35 To Gen Proj- Special Revenue	116,061	140,688	24,627
<b>Total</b>	<b>\$ 116,061</b>	<b>\$ 140,688</b>	<b>\$ 24,627</b>
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: