



AGENDA ACTION FORM

Consideration of a Budget Adjustment Ordinance for Various Funds in FY2026

To: Board of Mayor and Aldermen
From: Chris McCartt, City Manager *CM*

Action Form No.: AF-316-2025
Work Session: November 17, 2025
First Reading: November 18, 2025
Final Adoption: **December 2, 2025**
Staff Work By: Morris
Presentation By: McCartt

Strategic Focus Area: 1. Efficient & Responsive Government

Recommendation:

Approve the Budget Ordinance

Executive Summary:

If approved, the General Fund will be reduced and the General Projects-Special Revenue Fund will be increased by transferring \$200,000 to set up a for Window Caulking at the Dental Clinic and City Hall.

The General Projects-Special Revenue Fund is being amended by transferring \$80,855 from a finished project to the FY 2026 AEP - Street & Landscape project, and by accepting \$25,000 from the Tennessee State Museum for the Semiquincentennial to create the Kingsport 250 project, and by allocating a donation from the Friends of Allandale in the amount of \$55,000 to the Allandale Improvements project.

The Urban Mass Transit Fund is being increased by accepting the FY 2026 Urban Operating Assistance (UROP) grant in the amount of \$794,375. The City's match has already been budgeted.

The Community Development Block Grant Fund is being amended by reducing the federal funds in the amount of \$25,000 for the Emergency Solutions.

The Aquatics Center Project fund is being amended by appropriating \$139,529 from the Visitor's Enhancement Fund to set up the KAC Pool Replaster project.

The General Project Fund is being increased by allocating \$1,000,000 of the \$2,900,000 Local Parks and Recreation Fund (LPRF) grant awarded in 2024 to the BMP Otter Habitat project.

Attachments:

- 1. Budget Ordinance
- 2. Ordinance Summary

	<u>Y</u>	<u>N</u>	<u>O</u>
Baker	—	—	—
Cooper	—	—	—
Duncan	—	—	—
George	—	—	—
Mayes	—	—	—
Phillips	—	—	—
Montgomery	—	—	—