



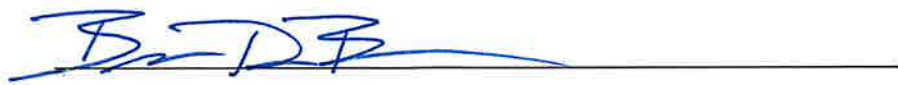
Blount County Budget Committee Memo

TO: Blount County Commissioners
 FROM: Parks and Recreation
 RE: Everett Recreation Center Re-appropriation
 DATE: August 28, 2024

1. Background Upon completion of a competitive bid process, Parks and Recreation has partnered with Athletic Surface Plus for the construction of fully turfed football field with shock pad, goal posts, lighting and fencing. Also includes a 70 yard soccer field.
2. History (tell if the item has been brought to the budget committee previously) Blount County requested to increase the Park and Recreational Budget during the May 2024 budget committee meeting by use of Fund Balance for \$1,575,000.00
3. Current Operations (how are operations without the requested item/service) The project was scheduled to begin as early as May 28th and has a timeline of 10-12 weeks. Re-appropriation needed to continue and complete construction
4. Proposal (what is the new item/service being requested) Re-appropriate FY24 funds previously approved to FY25 for continued construction of this project. The amount the be re-appropriated for FY25 is \$1,482,158.80.
5. Impact if not funded (provide a summary on impact to the mission if the item/service is not approved) Funds needed to continue and complete project. Estimated completion date 9/21/24.

Budget Impact	
Original Budget	\$ 867,449.00
Amendment Impact	\$ 1,482,158.80
Proposed Revised Budget	\$ 2,349,607.80

Turf Project Budget	
Original Turf Project Budget	\$1,575,000.00
FY23/24 Expenditure	\$92,841.20
Re-appropriation needed	\$1,482,158.80



Signature from Department Head/Elected (or designee)

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