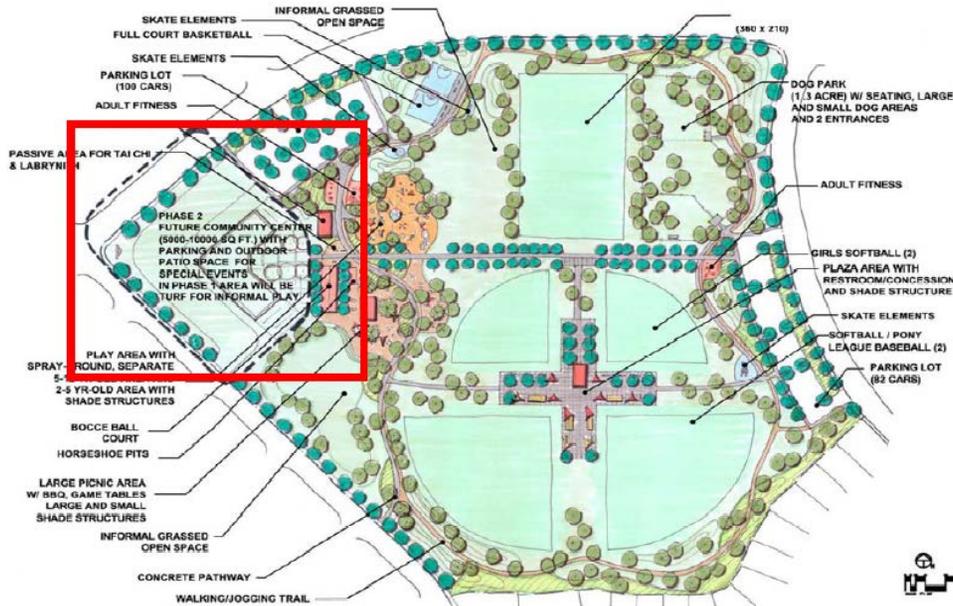


## Morse Park Community Center



**Location:** Bordered by three main roads: South of Bellaterra Drive, East of Fire Poppy Drive and West of Sorrentino Drive

**Benefit Zone:** East Franklin #13

**Estimated Project Cost:** \$8,934,624

**Expected Completion Date:** Quarter 2 - 2019

**Funding Sources:** L&L, Park Impact Fee, Quimby Fees

**Project Description:** The proposed project consists of the construction of a 17,000 square foot community center at Morse Community Park.

Project Costs	Prior Years Spent	Budget FY 2015-16	Projected FY 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21	Total 2016-21	Total Project Cost
Construction	0	0	0	0	2,000,000	5,000,000	0	0	7,000,000	7,000,000
Design Costs	34,624	500,000	12,000	500,000	188,000	0	0	0	688,000	734,624
Construction Management	0	0	0	0	100,000	200,000	0	0	300,000	300,000
Permit Fees	0	200,000	0	200,000	100,000	0	0	0	300,000	300,000
Project Contingency	0	0	0	0	0	600,000	0	0	600,000	600,000
Misc. Project Costs	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>34,624</b>	<b>700,000</b>	<b>12,000</b>	<b>700,000</b>	<b>2,388,000</b>	<b>5,800,000</b>	<b>0</b>	<b>0</b>	<b>8,888,000</b>	<b>8,934,624</b>

Funding Sources	Prior Years Spent	Budget FY 2015-16	Projected FY 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21	Total 2016-21	Total Project Cost
L&L <sup>1</sup>	0	0	0	0	1,188,000	4,700,000	0	0	5,888,000	5,888,000
Park Impact Fees	0	0	0	100,000	1,200,000	1,100,000	0	0	2,400,000	2,400,000
Quimby Fees	34,624	700,000	12,000	600,000	0	0	0	0	600,000	646,624
<b>TOTAL</b>	<b>34,624</b>	<b>700,000</b>	<b>12,000</b>	<b>700,000</b>	<b>2,388,000</b>	<b>5,800,000</b>	<b>0</b>	<b>0</b>	<b>8,888,000</b>	<b>8,934,624</b>

<sup>1</sup> East Franklin Reserves