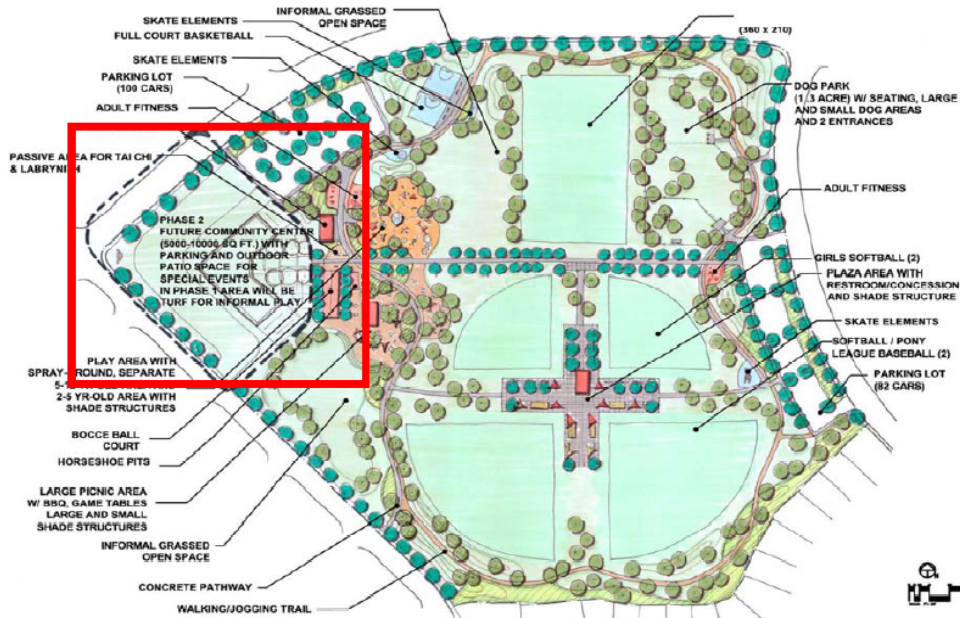


## Morse Park Community Center



**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:** \$9,379,005

**Expected Completion Date:** Quarter 2 - 2021

**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 2017-18	Projected FY 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Total 2018-23	Total Project Cost
Construction	0	0	0	0	2,100,000	5,250,000	0	0	7,350,000	7,350,000
Design Costs	47,011	500,000	0	525,000	196,994	0	0	0	721,994	769,005
Construction Management	0	0	0	0	105,000	210,000	0	0	315,000	315,000
Permit Fees	0	200,000	0	210,000	105,000	0	0	0	315,000	315,000
Project Contingency	0	0	0	0	0	630,000	0	0	630,000	630,000
Misc. Project Costs	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>47,011</b>	<b>700,000</b>	<b>0</b>	<b>735,000</b>	<b>2,506,994</b>	<b>6,090,000</b>	<b>0</b>	<b>0</b>	<b>9,331,994</b>	<b>9,379,005</b>

Funding Sources	Prior Years Spent	Budget FY 2017-18	Projected FY 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Total 2018-23	Total Project Cost
L&L <sup>1</sup>	0	0	0	0	1,246,994	4,935,000	0	0	6,181,994	6,181,994
Park Impact Fees	0	100,000	0	105,000	1,260,000	1,155,000	0	0	2,520,000	2,520,000
Quimby Fees	47,011	600,000	0	630,000	0	0	0	0	630,000	677,011
<b>TOTAL</b>	<b>47,011</b>	<b>700,000</b>	<b>0</b>	<b>735,000</b>	<b>2,506,994</b>	<b>6,090,000</b>	<b>0</b>	<b>0</b>	<b>9,331,994</b>	<b>9,379,005</b>

<sup>1</sup> East Franklin Reserves