

## FY2025 Community Investment Program / FY2025 - FY2029 Project Detail

GENERAL PROJECT DATA:		COMPREHENSIVE PLAN INFORMATION:		PROJECT NEED CRITERIA	PROJECT SCHEDULE	FY25	FY26	FY27	FY28	FY29							
						1	2	3	4	1	2	3	4	1	2	3	4
Project Title:	Bone Valley Off-Highway Vehicle Park	Project listed in CIE?	Yes	Safety	Design/Arch												
Functional Area:	Parks and Recreation	Comp. Plan reference:	3.502-E8	Mandate	Land/ROW												
Department:	Deputy County Manager	LOS/Concurrency Related:	No	Replace	Construct												
Location:	Mulberry			Growth	Equipment												
<b>PROJECT DESCRIPTION:</b>				<b>PROJECT RATIONALE (Include Additional LOS Detail, if necessary):</b>													
200 acre site for an Off Highway Vehicle Park, site development, and additional land acquisition. Phase 1 includes design features allowed with Federal grant funding including park entry, roads, parking, restrooms, utility infrastructure, shelters, signage, landscaping and off-road trails. FY 13 & 14 - Phase 1 Construction plans complete, CM at Risk bid complete, Construction started April 2014 with completion on January 2015. The park opened February 19th to the public. Future Phases includes additional buildings, restrooms, amenities, land purchase and CR 630 crossing. FY17 includes a new RTP grant to construct 11 trail crossings, motocross track, and time trials area. T. Mark Schmidt grant received to purchase 300 additional acres. New park impact fees will be used for an entrance road and parking lot in this area. FED/FDEP design and construction on new property approved. A TMS and RTP grant has been awarded for bridge construction - \$1.64M. Campground and other improvements programed. Seeking additional grants for future development.				One time money allocation of \$130,000 by BoCC for property purchase of 217 acres in FY 08. The additional park property purchase was completed.													
<b>OPERATING BUDGET IMPACT:</b>				<b>Grants:</b>													
User fees will be charged to recover operating costs.				RTP for design and construction - \$1,351,372 on 6/7/12 TMS for construction - \$ 152,885 on 1/21/14 TMS II for design - \$ 88,200 on 01/06/15 RTP Trail Crossing/other improvements - \$300,000 10/2016 TMS III Land purchase - \$100,000 10/01/16 TMS IV Bridge Design/TMS V Bridge Construction TMS VI Motocross and FDEP North Property RTP Bridge Construction													
				<b>Active FUND/COST CENTER</b>													
				12245.350572079		12249.350572079											
				10908.350572048		10909.350572048											
				12263.350572079		11008/11126/11161TMS											
				11041.350572048		11020.350572048											
	Prior Cumm.	FY24 Budget	FY24 Projected Expense	FY25	FY26	FY27	FY28	FY29	Future Years	Proposed Project Total							
<b>EXPENDITURE PLAN</b>																	
Design/Arch/Eng	1,025,912	472,825	7,165	900,000						1,933,077							
Land (or ROW)	272,183	0		0						272,183							
Construction	7,340,255	2,543,920	674,675	1,517,016						9,531,946							
<b>Total Project Cost</b>	<b>8,638,350</b>	<b>3,016,745</b>	<b>681,840</b>	<b>2,417,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,737,206</b>							
<b>County Light Enhancements</b>																	
10582 Grant Fund	115,996	0		0						115,996							
14931/2 Cap. Fund	2,359,267	2,708,866	373,961	2,417,016						5,150,244							
SW Impact Fees	4,096	0		0						4,096							
Regional Impact Fees	930,065	0		0						930,065							
TMS I, II, III & IV Gra	856,263			0						856,263							
10908 RTP II Grant	375,000	0		0						375,000							
11008 TMS Grant/M	170,846	0		0						170,846							
11161 TMS Grant/M		307,879	307,879	0						307,879							
12263 South Impact F	337,704			0						337,704							
11041 FDEP Grant	599,898			0						599,898							
11020 RTP Bridge G	1,200,000			0						1,200,000							
10741 OHV Grant/S	1,689,215	0		0						1,689,215							
<b>Total Funding</b>	<b>8,638,350</b>	<b>3,016,745</b>	<b>681,840</b>	<b>2,417,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,737,206</b>							
<b>OPERATING BUDGET IMPACT</b>																	
Personal Svc.		203,929		211,095	216,032	225,209	232,636			1,088,901							
Non-personal		74,214		74,214	78,069	77,791	19,920			324,208							
<b>Total Operating</b>	<b>0</b>	<b>278,143</b>	<b>0</b>	<b>285,309</b>	<b>294,101</b>	<b>303,000</b>	<b>252,556</b>	<b>0</b>	<b>0</b>	<b>1,413,109</b>							

