Project No. 3500047

		-						Project No								
OFNEDAL PROJEC	T D 1 T 1	FY:	2025 Commu	inity Investr	nent Progra	m / FY202	5 - FY2029 P									
GENERAL PROJECT Project Title:			INFORMATIO	FORMATION:			PROJECT NEED		FY25	FY26	FY27	FY28	FY29			
Bone Valley Off-Highway Vehicle Park			Project listed		Yes		CRITERIA		SCHEDULE	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4		
Functional Area: Parks and Recreation			Comp. Plan re		3.502-E8		Safety		Desgn/Arch							
Department: Deputy County Manager						Ma		Mandate		Land/ROW	-					
Location: Mulberry			LOS/Concurrency Related: No					Replace		Construct			1			
PROJECT DESCRIPTION:								Growth	X	Equipment			L	L	L	
200 acre site for an Off Highway Vehicle Park, site development, and addit									PROJECT	RATIONALE	(Include A	dditional	LOS Deta	il, if neces	sary):	
features allowed w	ent, and add	itional land a	cquisition. F	hase 1 inclu	ides design		W20 X50									
signage landscapi	uding park entry, roads, parking, restrooms, utility infrastructure											rchase of				
Construction started April 2014 with completion on Is				14 - Phase 1 Construction plans complete, CM at Risk bid complete,						217 acres in FY 08. The additional park property purchase was						
Construction started April 2014 with completion on January 2015. The park						opened February 19th to the public. Future				completed.						
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 addi	tional acres New	ngs, motoci	t food will be	une mais	area. I.Mar	K Schmidt	grant receive	d to								
FED/EDEP design	and construction	on now pro-	t lees will be	d A TMC	entrance road	and parki	ng lot in this	area.								
FED/FDEP design and construction on new property approved. A TMS ar construction - \$1.64M. Campground and other improvements programed					Id RTP grant has been awarded for bridge				Grants:	RTP for desi	ign and construction - \$1,351,372 on 6/7/12					
development.	iprovements programed. Seeking additional grants for future															
		*								construction - \$ 152,885 on 1/21/14 r design - \$ 88,200 on 01/06/15						
OPERATING BUDGET IMPACT:					Act	COST CENT	ER	1		Crossing/other improvements - \$300,000 10/2016						
User fees will be charged to recover operating costs.					12245.350572079 12249.35			Control of the Contro			nd purchase - \$100,000 10/01/16					
								50572048								
	12263.350572079 11008/1112				The state of the s											
1						11041.350572048 11020.3505720										
			FY24									-				
		FY24	Projected						Future	Proposed	P**		Tomaron	13		
	Prior Cumm.	Budget	Expense	FY25	FY26	FY27	FY28	FY29	Years	Project Total				1		
D-1/41/5	4 207 242				DITURE PLAN						2			1 8		
Design/Arch/Eng Land (or ROW)	1,025,912	472,825										1	3.00	3		
			7,165	900,000						1,933,077		1	NE	-,	9	
	272,183	0		0						272,183	NW	73	NE	70	1	
Construction	7,340,255	0 2,543,920	674,675	0 1,517,016						272,183 9,531,946	NW	E.	NE	17	1	
Construction Total Project Cost	7,340,255 8,638,350	0 2,543,920		0 1,517,016	0	0	0	0	0	272,183 9,531,946	NW		NE			
Construction Total Project Cost County Light Enhance	7,340,255 8,638,350 ancements	0 2,543,920 3,016,745	674,675	0 1,517,016 2,417,016	0	0	0	0	0	272,183 9,531,946 11,737,206	NW.	4	NE			
Construction Total Project Cost County Light Enha 10582 Grant Fund	7,340,255 8,638,350 ancements 115,996	0 2,543,920 3,016,745	674,675 681,840	0 1,517,016 2,417,016	0	0	0	0	0	272,183 9,531,946 11,737,206 115,996	NW		NE			
Construction Total Project Cost County Light Enha 10582 Grant Fund 14931/2 Cap. Fund	7,340,255 8,638,350 ancements 115,996 2,359,267	0 2,543,920 3,016,745 0 2,708,866	674,675	0 1,517,016 2,417,016 0 2,417,016	0	0	0	0	0	272,183 9,531,946 11,737,206 115,996 5,150,244			NE			
Construction Total Project Cost County Light Enh 10582 Grant Fund 14931/2 Cap. Fund SW Impact Fees	7,340,255 8,638,350 ancements 115,996 2,359,267 4,096	0 2,543,920 3,016,745 0 2,708,866 0	674,675 681,840	0 1,517,016 2,417,016 0 2,417,016 0	0	0	0	0	0	272,183 9,531,946 11,737,206 115,996 5,150,244 4,096	***		NE NE		T. S	
Construction Total Project Cost County Light Enhi 10582 Grant Fund 14931/2 Cap. Fund SW Impact Fees Regional Impct Fees	7,340,255 8,638,350 ancements 115,996 2,359,267 4,096 930,065	0 2,543,920 3,016,745 0 2,708,866	674,675 681,840	0 1,517,016 2,417,016 0 2,417,016 0	0	0	0	0	0	272,183 9,531,946 11,737,206 115,996 5,150,244 4,096 930,065	NW	100	NE		BC	
Construction Total Project Cost County Light Enh- 10582 Grant Fund 14931/2 Cap. Fund SW Impact Fees Regional Impot Fees TMS I, II, III & IV Gra	7,340,255 8,638,350 ancements 115,996 2,359,267 4,096 930,065 856,263	0 2,543,920 3,016,745 0 2,708,866 0	674,675 681,840	0 1,517,016 2,417,016 0 2,417,016 0 0	0	0	0	0	0	272,183 9,531,946 11,737,206 115,996 5,150,244 4,096 930,065 856,263	NW Company		NE		The state of the s	
Construction Total Project Cost County Light Enh. 10582 Grant Fund 14931/2 Cap. Fund SW Impact Fees Regional Impot Fees TMS I, II, III & IV Gra 10908 RTP II Grant	7,340,255 8,638,350 ancements 115,996 2,359,267 4,096 930,065 856,263 375,000	0 2,543,920 3,016,745 0 2,708,866 0 0	674,675 681,840	0 1,517,016 2,417,016 0 2,417,016 0 0 0	0	0	0	0	0	272,183 9,531,946 11,737,206 115,996 5,150,244 4,096 930,065 856,263 375,000	NW C		NE		BC A	
Construction Total Project Cost County Light Enh. 10582 Grant Fund 14931/2 Cap. Fund SW Impact Fees Regional Impot Fees TMS I, II, III & IV Gra 10908 RTP II Grant 11008 TMS Grant/M	7,340,255 8,638,350 ancements 115,996 2,359,267 4,096 930,065 856,263	0 2,543,920 3,016,745 0 2,708,866 0 0	674,675 681,840 373,961	0 1,517,016 2,417,016 0 2,417,016 0 0 0 0	0	0	0	0	0	272,183 9,531,946 11,737,206 115,996 5,150,244 4,096 930,065 856,263 375,000 170,846	NW COMPANY OF THE PARK OF THE	an No	NE		No.	
Construction Total Project Cost County Light Enh. 10582 Grant Fund 14931/2 Cap. Fund SW Impact Fees Regional Impct Fees TMS I, II, III & IV Gra 10908 RTP II Grant 11008 TMS Grant/M	7,340,255 8,638,350 ancements 115,996 2,359,267 4,096 930,065 856,263 375,000 170,846	0 2,543,920 3,016,745 0 2,708,866 0 0	674,675 681,840	0 1,517,016 2,417,016 0 2,417,016 0 0 0 0	0	0	0	0	0	272,183 9,531,946 11,737,206 115,996 5,150,244 4,096 930,065 856,263 375,000 170,846 307,879	NW Company	No.	NE			
Construction Total Project Cost County Light Enh. 10582 Grant Fund 14931/2 Cap. Fund SW Impact Fees Regional Impct Fees TMS I, II, III & IV Gra 10908 RTP II Grant 11008 TMS Grant/M 11161 TMS Grant/M 12263 South Impct F	7,340,255 8,638,350 ancements 115,996 2,359,267 4,096 930,065 856,263 375,000 170,846	0 2,543,920 3,016,745 0 2,708,866 0 0	674,675 681,840 373,961	0 1,517,016 2,417,016 0 2,417,016 0 0 0 0 0	0	0	0	0	0	272,183 9,531,946 11,737,206 115,996 5,150,244 4,096 930,065 856,263 375,000 170,846 307,879 337,704	NW COMPANY OF THE PROPERTY OF	W.C.	NE			
Construction Total Project Cost County Light Enh. 10582 Grant Fund 14931/2 Cap. Fund SW Impact Fees Regional Impct Fees TMS I, II, III & IV Gra 10908 RTP II Grant 11008 TMS Grant/M 11161 TMS Grant/M 12263 South Impct F	7,340,255 8,638,350 ancements 115,996 2,359,267 4,096 930,065 856,263 375,000 170,846 337,704 599,898	0 2,543,920 3,016,745 0 2,708,866 0 0	674,675 681,840 373,961	0 1,517,016 2,417,016 0 2,417,016 0 0 0 0 0	0	0	0	0	0	272,183 9,531,946 11,737,206 115,996 5,150,244 4,096 930,065 856,263 375,000 170,846 307,879 337,704 599,898		WC SW	NE		A STATE OF THE STA	
Construction Total Project Cost County Light Enh. 10582 Grant Fund 14931/2 Cap. Fund SW Impact Fees Regional Impct Fees TMS I, II, III & IV Gra 10908 RTP II Grant 11008 TMS Grant/M 11161 TMS Grant/M 12263 South Impct F 11041 FDEP Grant 11020 RTP Bridge G	7,340,255 8,638,350 ancements 115,996 2,359,267 4,096 930,065 856,263 375,000 170,846 337,704 599,898 1,200,000	0 2,543,920 3,016,745 0 2,708,866 0 0 0 0 307,879	674,675 681,840 373,961	0 1,517,016 2,417,016 0 2,417,016 0 0 0 0 0 0	0	0	0	0	0	272,183 9,531,946 11,737,206 115,996 5,150,244 4,096 930,065 856,263 375,000 170,846 307,879 337,704 599,898 1,200,000		WC SW	NE		A STATE OF THE STA	
Construction Total Project Cost County Light Enh. 10582 Grant Fund 14931/2 Cap. Fund SW Impact Fees Regional Impct Fees TMS I, II, III & IV Gra 10908 RTP II Grant 11008 TMS Grant/M 11161 TMS Grant/M 12263 South Impct F 11041 FDEP Grant 11020 RTP Bridge G 10741 OHV Grant/S	7,340,255 8,638,350 ancements 115,996 2,359,267 4,096 930,065 856,263 375,000 170,846 337,704 599,898 1,200,000 1,689,215	0 2,543,920 3,016,745 0 2,708,866 0 0 0 307,879	674,675 681,840 373,961 307,879	0 1,517,016 2,417,016 0 2,417,016 0 0 0 0 0 0 0						272,183 9,531,946 11,737,206 115,996 5,150,244 4,096 930,065 856,263 375,000 170,846 307,879 337,704 599,898 1,200,000 1,689,215		WC	NE		The BC	
Construction Total Project Cost County Light Enh. 10582 Grant Fund 14931/2 Cap. Fund SW Impact Fees Regional Impct Fees TMS I, II, III & IV Gra 10908 RTP II Grant 11008 TMS Grant/M 11161 TMS Grant/M 12263 South Impct F 11041 FDEP Grant 11020 RTP Bridge G	7,340,255 8,638,350 ancements 115,996 2,359,267 4,096 930,065 856,263 375,000 170,846 337,704 599,898 1,200,000 1,689,215	0 2,543,920 3,016,745 0 2,708,866 0 0 0 0 307,879	674,675 681,840 373,961 307,879 681,840	0 1,517,016 2,417,016 0 2,417,016 0 0 0 0 0 0 0 0 0 0 0	0	0		0	0	272,183 9,531,946 11,737,206 115,996 5,150,244 4,096 930,065 856,263 375,000 170,846 307,879 337,704 599,898 1,200,000 1,689,215	NW COMMENTS OF THE PARTY OF THE	MC SW	NE		T. BC	
Construction Total Project Cost County Light Enh. 10582 Grant Fund 14931/2 Cap. Fund SW Impact Fees Regional Impct Fees TMS I, II, III & IV Gra 10908 RTP II Grant 11008 TMS Grant/M 11161 TMS Grant/M 12263 South Impct F 11041 FDEP Grant 11020 RTP Bridge G 10741 OHV Grant/S	7,340,255 8,638,350 ancements 115,996 2,359,267 4,096 930,065 856,263 375,000 170,846 337,704 599,898 1,200,000 1,689,215	0 2,543,920 3,016,745 0 2,708,866 0 0 0 307,879	674,675 681,840 373,961 307,879 681,840	0 1,517,016 2,417,016 0 2,417,016 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 BUDGET IMP	0 ACT	0			272,183 9,531,946 11,737,206 115,996 5,150,244 4,096 930,065 856,263 375,000 170,846 307,879 337,704 599,898 1,200,000 1,689,215 11,737,206	NW Company of the com	WC SW	NE		BC	
Construction Total Project Cost County Light Enh- 10582 Grant Fund 14931/2 Cap. Fund SW Impact Fees Regional Impct Fees TMS I, II, III & IV Gra 10908 RTP II Grant 11008 TMS Grant/M 11161 TMS Grant/M 12263 South Impct F 11041 FDEP Grant 11020 RTP Bridge G 10741 OHV Grant/S Total Funding	7,340,255 8,638,350 ancements 115,996 2,359,267 4,096 930,065 856,263 375,000 170,846 337,704 599,898 1,200,000 1,689,215	0 2,543,920 3,016,745 0 2,708,866 0 0 0 307,879 0 3,016,745	674,675 681,840 373,961 307,879 681,840	0 1,517,016 2,417,016 0 2,417,016 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 BUDGET IMP 216,032	0 ACT 225,209	0 232,636			272,183 9,531,946 11,737,206 115,996 5,150,244 4,096 930,065 856,263 375,000 170,846 307,879 337,704 599,898 1,200,000 1,689,215 11,737,206 1,088,901	NW Company of the com	WC SW	NE		HG HG	
Construction Total Project Cost County Light Enh. 10582 Grant Fund 14931/2 Cap. Fund SW Impact Fees Regional Impct Fees TMS I, II, III & IV Gra 10908 RTP II Grant 11008 TMS Grant/M 1161 TMS Grant/M 12263 South Impct F 11041 FDEP Grant 11020 RTP Bridge G 10741 OHV Grant/S Total Funding Personal Svc.	7,340,255 8,638,350 ancements 115,996 2,359,267 4,096 930,065 856,263 375,000 170,846 337,704 599,898 1,200,000 1,689,215	0 2,543,920 3,016,745 0 2,708,866 0 0 0 307,879	674,675 681,840 373,961 307,879 681,840	0 1,517,016 2,417,016 0 2,417,016 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 BUDGET IMP	0 ACT	0			272,183 9,531,946 11,737,206 115,996 5,150,244 4,096 930,065 856,263 375,000 170,846 307,879 337,704 599,898 1,200,000 1,689,215 11,737,206		WC SW	NE		The Board of the Control of the Cont	