

Hernando County Capital Improvement Plan FY24 - FY28



Office of Mgmt & Budget

September 12, 2023

Total FY24 CIP

\$179,099,177

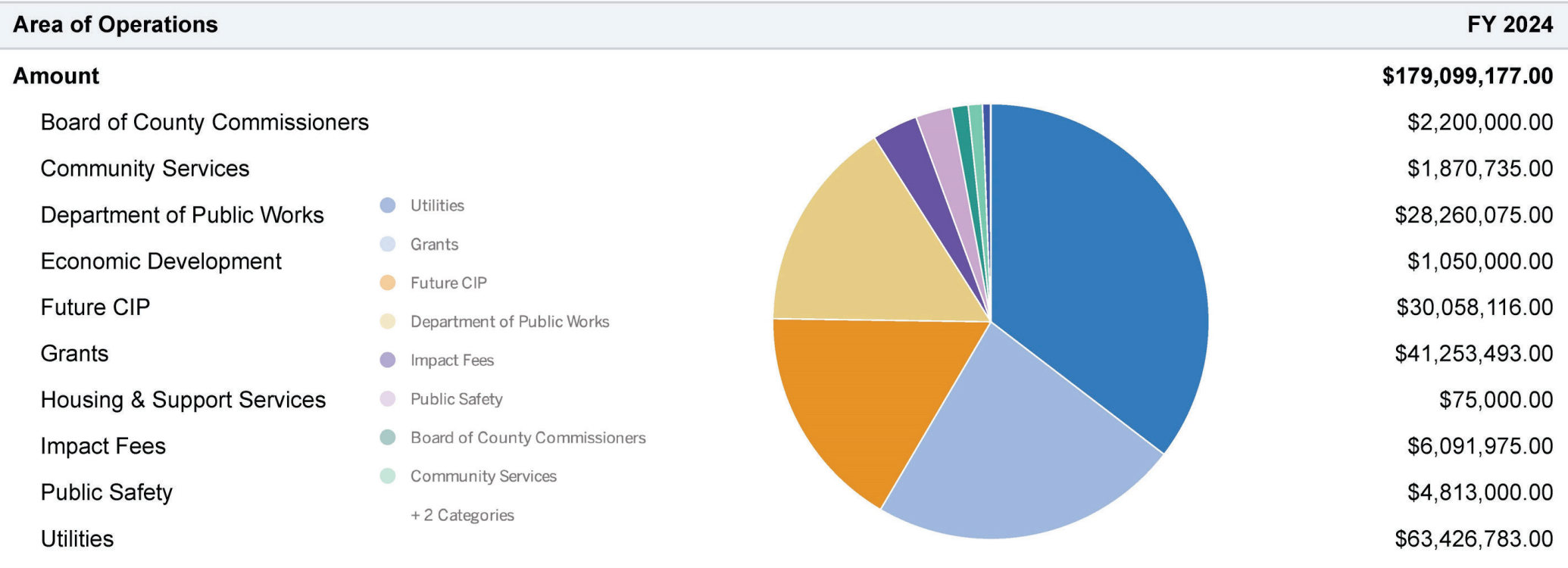
Total FY24-FY28 CIP

\$496,867,137

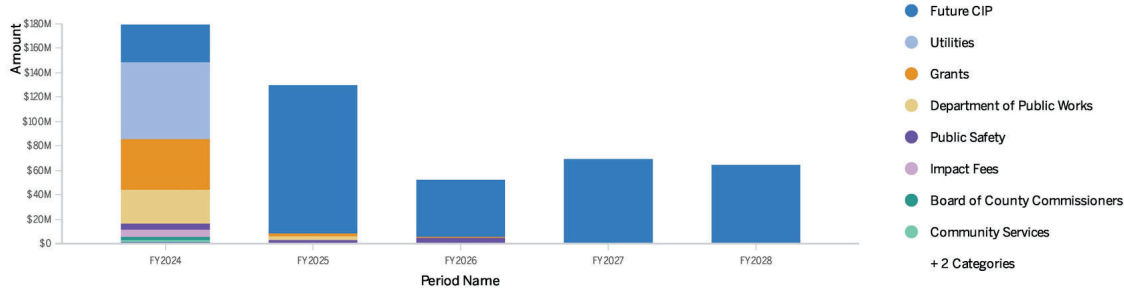


September 12, 2023

FY24 CIP by Area of Operations



Total FY24-28 CIP



Area of Operations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Amount	\$179,099,177.00	\$129,787,750.00	\$52,279,800.00	\$69,615,650.00	\$64,742,260.00
Board of County Commissioners	\$2,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Community Services	\$1,870,735.00	\$0.00	\$0.00	\$0.00	\$0.00
Department of Public Works	\$28,260,075.00	\$3,500,000.00	\$0.00	\$0.00	\$100,000.00
Economic Development	\$1,050,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00
Future CIP	\$30,058,116.00	\$121,362,750.00	\$46,552,000.00	\$68,802,650.00	\$64,122,260.00
Grants	\$41,253,493.00	\$2,000,000.00	\$1,100,000.00	\$0.00	\$0.00
Housing & Support Services	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Impact Fees	\$6,091,975.00	\$0.00	\$0.00	\$0.00	\$0.00
Public Safety	\$4,813,000.00	\$2,125,000.00	\$4,627,800.00	\$0.00	\$0.00
Utilities	\$63,426,783.00	\$400,000.00	\$0.00	\$813,000.00	\$520,000.00





Detail Discussion of all CIP projects



Recommendation

Approve the Capital Improvement Plan for FY24–FY28. FY24 CIP projects are included in Tentative Budget.