

Hernando County Capital Improvement Plan FY25-FY29



Office of Mgmt & Budget

September 12, 2024

Total FY25 CIP

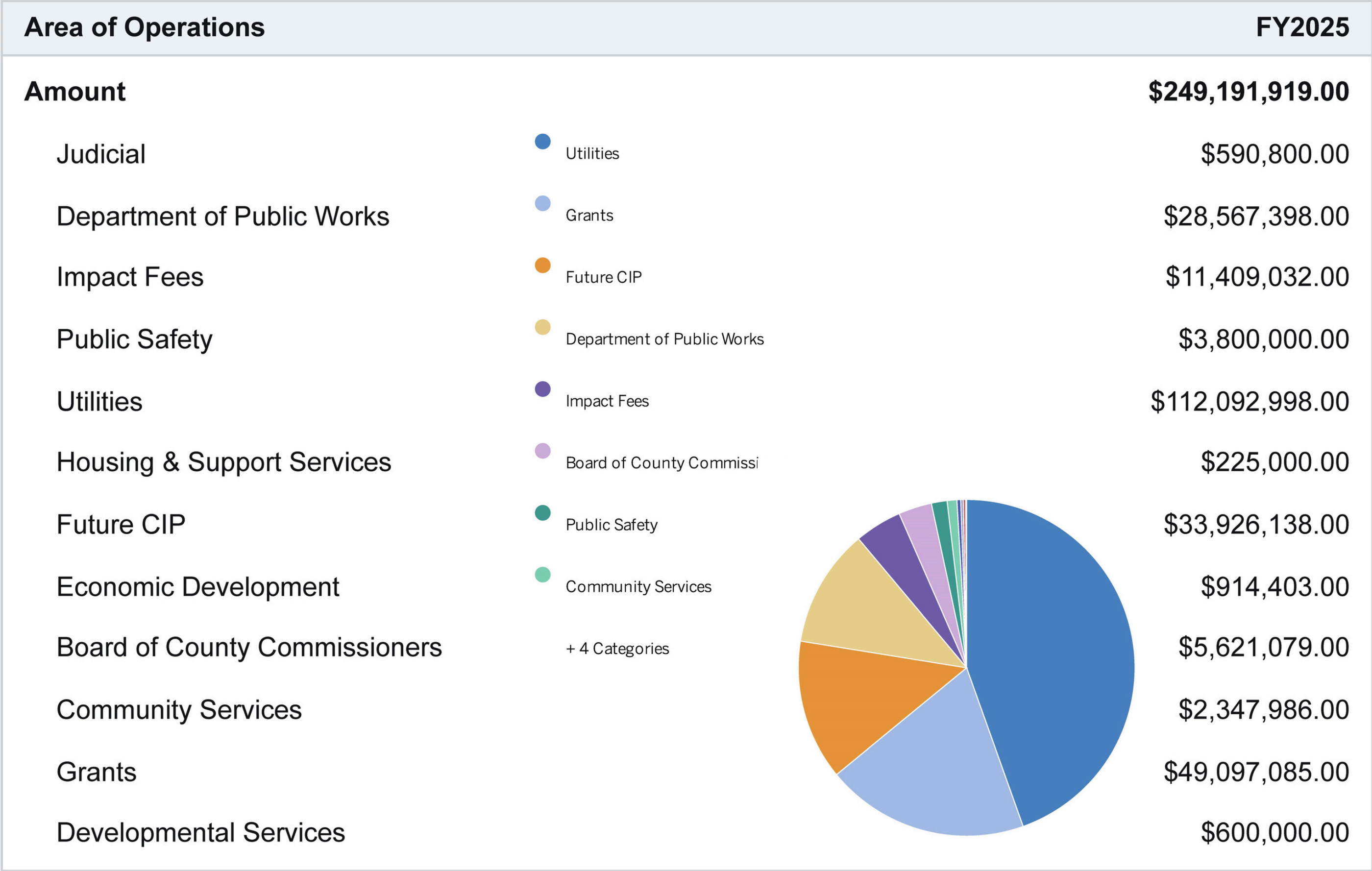
\$249,191,918

Total FY25–FY29 CIP

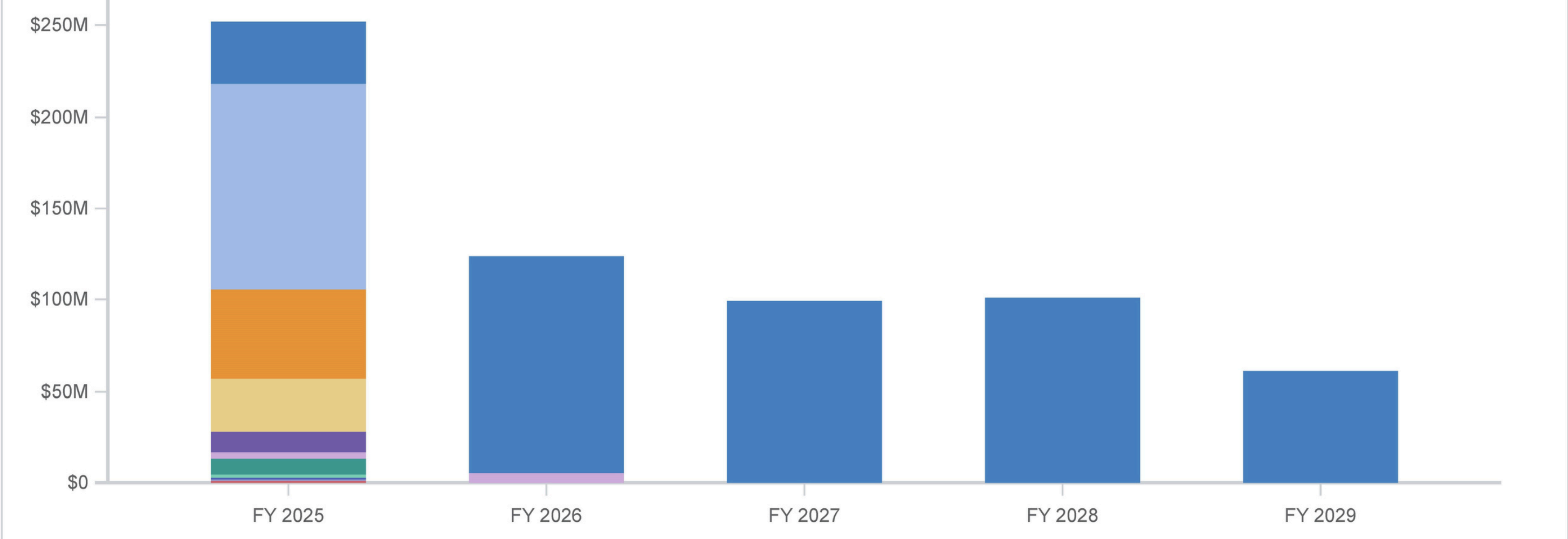
\$633,906,875



FY25 CIP by Area of Operations



Total FY25-29 CIP



Area of Operations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Amount					
Board of County Commissioners	\$5,621,079	\$0	\$0	\$0	\$0
Community Services	\$2,347,986	\$0	\$0	\$0	\$0
Department of Public Works	\$28,567,398	\$725,000	\$0	\$0	\$0
Developmental Services	\$600,000	\$0	\$0	\$0	\$0
Economic Development	\$914,403	\$400,000	\$0	\$0	\$0
Future CIP	\$33,926,138	\$118,121,207	\$98,638,100	\$101,279,350	\$60,773,500
Grants	\$49,097,085	\$0	\$0	\$0	\$0
Housing & Support Services	\$225,000	\$0	\$0	\$0	\$0
Impact Fees	\$11,409,032	\$0	\$0	\$0	\$0
Judicial	\$590,800	\$0	\$0	\$0	\$0
Public Safety	\$3,800,000	\$4,427,800	\$350,000	\$0	\$0
Utilities	\$112,092,998	\$0	\$0	\$0	\$0
AMOUNT	\$249,191,919	\$123,674,007	\$98,988,100	\$101,279,350	\$60,773,500





Detail Discussion of all CIP projects



Recommendation

Approve the Capital Improvement Plan for FY25–FY29. FY25 CIP projects are included in Tentative Budget.