## Hernando County Capital Improvement Plan FY25-FY29



Office of Mgmt & Budg

September 12, 2024

Total FY25 CIP \$249,191,918 Total FY25-FY29 CIP \$633,906,875

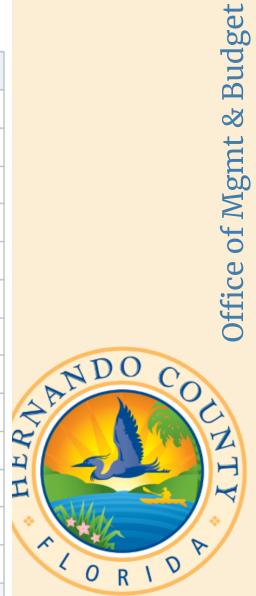


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## FY25 CIP by Area of Operations

Area of Operations		FY2025
Amount		\$249,191,919.00
Judicial	Utilities	\$590,800.00
Department of Public Works	Grants	\$28,567,398.00
Impact Fees	Future CIP	\$11,409,032.00
Public Safety	Department of Public Works	\$3,800,000.00
Utilities	Impact Fees	\$112,092,998.00
Housing & Support Services	Board of County Commissi	\$225,000.00
Future CIP	Public Safety	\$33,926,138.00
Economic Development	Community Services	\$914,403.00
Board of County Commissioners	+ 4 Categories	\$5,621,079.00
Community Services		\$2,347,986.00
Grants		\$49,097,085.00
Developmental Services		\$600,000.00

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.