

**PUBLIC SAFETY FUND
FIVE YEAR CAPITAL IMPROVEMENT
PLAN
2024/25 – 2028/29**



PUBLIC SAFETY FUND
2024/25 – 2028/29

Location	2024-25	2025-26	2026-27	2027-28	2028-29
ST21-Logistics	-	-	-	-	-
ST40	52,500	-	-	60,775	-
ST41	-	-	-	-	-
ST42	60,000	-	-	-	-
ST43	55,125	-	-	-	-
ST44	210,960	400,000	1,000,000	-	-
ST45	22,500	1,055,125	-	80,000	-
ST46	-	-	54,025	-	-
ST47	-	-	-	60,775	-
ST48	104,025	-	-	-	-
ST49	-	-	-	-	-
ST51	340,000	3,610,250	-	-	-
ST52	20,000	-	-	-	-
ST54	20,000	-	-	-	-
ST55	-	-	-	-	132,680
Transport (90.98)	392,000	-	-	-	-
Leased Fire/BLS Vehicles	517,530	1,364,298	1,646,462	2,230,461	2,862,565
Leased Transport/ALS Vehicles	361,235	531,962	1,129,607	1,474,642	1,667,093
	<u>2,155,875</u>	<u>6,961,635</u>	<u>3,830,094</u>	<u>3,906,653</u>	<u>4,662,338</u>

FIRE DEPARTMENT APPARATUS - ENGINES	YEARS	CONDITION	LEASE/OWN	2024-25	2025-26	2026-27	2027-28	2028-29
ENGINE #40 - 2019 E-ONE	5	I	OWN					
ENGINE #41 - 2023 E-ONE	1	I	OWN					
ENGINE #44 - 2006 SUTPHEN	18	IV	OWN					
ENGINE #44 (NEW)	1	I	OWN					
ENGINE #46 - 2016 E-ONE	8	II	OWN					
ENGINE #47 - 2019 E-ONE	5	I	OWN					
SQUAD #51 - 2012 SUTPHEN	12	IV	OWN		303,618	318,648	318,648	318,648
RESERVE ENGINE #40 - 2001 E-ONE	23	IV	OWN			241,514	253,470	253,470
RESERVE ENGINE 2003 E-ONE	21	IV	OWN					
RESERVE ENGINE #41 - 2008 SUTPHEN	16	IV	OWN				261,525	274,472
RESERVE ENGINE #44 - 2008 SUTPHEN	15	IV	OWN					276,016
ENGINE - NEW FIRE STATION #48	N/A							
ENGINE - NEW FIRE STATION #49	N/A			237,201	248,944	248,944	248,944	248,944
ENGINE - NEW STA 50? (OR REPLACEMENT E46)	N/A				237,201	248,944	248,944	248,944
ENGINE-TRAINING CENTER	N/A							
SUBTOTAL - ENGINES				237,201	789,763	1,058,050	1,331,531	1,620,494
FIRE APPARATUS - AERIAL APPARATUS	YEARS	CONDITION	LEASE/OWN	2024-25	2025-26	2026-27	2027-28	2028-29
LADDER #43 - 2011 SUTPHEN QUINT	13	IV	OWN	280,329	294,206	294,206	294,206	294,206
LADDER #45 - 2020 E-ONE	4	I	OWN					
TOWER #40 - 2017 E-ONE TOWER LADDER	7	III	OWN					
RESERVE LADDER #45 - 2011 SUTPHEN QUINT	13	IV	OWN		280,329	294,206	294,206	294,206
LADDER - FUTURE STATION 49							310,518	325,890
LADDER - FUTURE STATION 55								327,769
SUBTOTAL - AERIALS				280,329	574,535	588,412	898,930	1,242,071

EMS APPARATUS - AMBULANCES	YEARS	CONDITION	LEASE/OWN	2024-25	2025-26	2026-27	2027-28	2028-29
AMB # 1- MEDIC 243	2	I	OWN	60,379	63,368	63,368	63,368	63,368
AMB # 2- MEDIC 47	2	I	OWN				78,923	82,830
AMB # 3- MEDIC 46	2	I	OWN			75,151	78,893	78,893
AMB # 4- MEDIC RES 103	2	I	OWN	69,004	72,420	72,420	72,420	72,420
AMB # 5- MEDIC 43	2	I	OWN			75,151	78,893	78,893
AMB # 6- MEDIC 44	2	I	OWN			57,920	60,788	60,788
AMB # 7- MEDIC 40	2	I	OWN		71,592	75,136	75,136	75,136
AMB # 8- MEDIC 41	2	I	OWN			75,151	78,893	78,893
AMB # 9- MEDIC RES 104	2	I	OWN			75,151	78,893	78,893
AMB # 10- MEDIC 45	2	I	OWN			75,151	78,893	78,893
AMB # 11- MEDIC 240	2	I	OWN			75,151	78,893	78,893
AMB # 12- MEDIC RES 101	2	I	OWN				78,923	82,830
AMB # 13- MEDIC RES 102	2	I	OWN					82,805
AMB # 14- MEDIC 48	1	I	OWN				78,923	82,830
AMB # 15- MEDIC 241	1	I	OWN				78,923	82,830
AMB # 16- MEDIC 51	N/A	I	OWN					
AMB # 17- MEDIC 248	N/A			77,284	81,110	81,110	81,110	81,110
AMB # 18- MEDIC 251	N/A			77,284	81,110	81,110	81,110	81,110
AMB # 22- MEDIC 54	N/A					81,252	85,275	85,275
AMB # 19- MEDIC FOR FUTURE STA. 49	N/A			77,284	81,110	81,110	81,110	81,110
AMB # 20- MEDIC 52	N/A				81,252	85,275	85,275	85,275
AMB # 24- MEDIC FOR FUTURE STA. 55	N/A							94,018
SUBTOTAL - AMBULANCES				361,235	531,962	1,129,607	1,474,642	1,667,093
SUBTOTAL - ENGINES				237,201	789,763	1,058,050	1,331,531	1,620,494
SUBTOTAL - AERIALS				280,329	574,535	588,412	898,930	1,242,071
TOTAL - APPARATUS				878,765	1,896,260	2,776,069	3,705,103	4,529,658

VPSD 5-Year
Capital Improvement Plan

		Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
Station #21- (EMS Logistics) Griffin Road Lady Lake, FL.							
Building	Building						
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
Infrastructure	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
Vehicles							
Equipment							
Capital Expenditures			-	-	-	-	-
Station #40 2455 Parr Dr. The Villages, FL. 32162							
Building	Building						
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
Infrastructure	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
Vehicles	Fire Engines						
	Aerial Apparatus						
Equipment	Lifepak 15						
	Holmatro	Purchase FY24/25	52,500			60,775	
Capital Expenditures			52,500	-	-	60,775	-

VPSD 5-Year
Capital Improvement Plan

		Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
Station #41	8013 E CR 466 The Villages, FL. 32162						
Building	Building	Renovation - Start FY22/23, Will Complete FY23/24					
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
Infrastructure	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
Vehicles	Fire Engines						
	Aerial Apparatus						
Equipment	Lifepak 15						
	Station FF&E						
	Holmatro						
Capital Expenditures			-	-	-	-	-
Station #42	17202 SE 86th Belle Mead Circle, The Villages, FL 32162						
Building	Building	Logistics Renovation FY24/25	60,000				
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
Infrastructure	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
Vehicles	Fire Truck						
	Aerial Apparatus						
Equipment	Holmatro						
	Lifepak 15						
	Other Equipment						
Capital Expenditures			60,000	-	-	-	-

VPSD 5-Year
Capital Improvement Plan

		Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
Station #43	1419 Paradise Dr. Lady Lake, FL. 32159						
Building	Building						
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
Infrastructure	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
Vehicles	Fire Truck Replacement						
	Aerial Apparatus						
Equipment	Holmatro	Purchase FY24/25	55,125				
	Lifepak 15						
	Other Equipment						
Capital Expenditures			55,125	-	-	-	-
Station #44	3035 Morse Blvd The Villages, FL. 32163						
Building	Building						
	Roof	Replace FY25/26		400,000			
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC	Replace FY26/27			1,000,000		
	Kitchen Appliances						
	Admin Space	Renovate FY24/25	90,000				
Infrastructure	Parking Lots - Seal & Stripe						
	Exterior Signage						
	Parking Lots - Mill and Overlay						
	Concrete repairs	Replace FY24/25	120,960				
Vehicles	Fire Engines						
	Aerial Apparatus						
Equipment	Holmatro						
	Lifepak 15						
	Other Equipment						
Capital Expenditures			210,960	400,000	1,000,000	-	-

VPSD 5-Year
Capital Improvement Plan

		Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
Station #45	355 Buena Vista Blvd. The Villages, FL. 32163						
Building	Building	Fire Station Renovation FY25/26	22,500	1,000,000			
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC	Replace FY27/28				80,000	
	Kitchen Appliances						
Infrastructure	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
Vehicles	Fire Engines						
	Aerial Apparatus						
Equipment	Holmatro	Purchase FY25/26		55,125			
	Lifepak 15						
	Other Equipment						
Capital Expenditures			22,500	1,055,125	-	80,000	-
Station #46	4385 Warm Springs Ave. Wildwood, FL. 34785 (Under Costruction.)						
Building	Building						
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
Infrastructure	land						
	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
Vehicles	Fire Engines						
	Aerial Apparatus						
Equipment	Holmatro	Purchase FY26/27			54,025		
	Lifepak 15						
	Other Equipment						
Capital Expenditures			-	-	54,025	-	-

VPSD 5-Year
Capital Improvement Plan

		Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
Station #47		4856 CR 468 Wildwood, FL. 34785					
Building	Building						
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
Infrastructure	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
Vehicles	Fire Engines						
	Aerial Apparatus						
Equipment	Holmatro	Purchase FY27/28				60,775	
	Lifepak 15						
	Other Equipment						
		Capital Expenditures	-	-	-	60,775	-
Station #48		7314 Marsh Bend Trail, The Villages, FL. 32163 (Lease)					
Building	Building						
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
Infrastructure	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
Vehicles	Fire Engines						
	Aerial Apparatus						
Equipment	Holmatro	Purchase FY24/25	50,000				
	Lifepak 15	Purchase FY24/25	54,025				
	Other Equipment						
		Capital Expenditures	104,025	-	-	-	-

VPSD 5-Year
Capital Improvement Plan

		Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
Station #49	CR 470 West of Turnpike (Lease)						
Building	Building						
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
Infrastructure	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
Vehicles	Fire Engines						
	Aerial Apparatus						
Equipment	Holmatro						
	Lifepak 15						
	Other Equipment						
Capital Expenditures			-	-	-	-	-
Station #51	1231 Bonita Blvd The Villages, FL. 32162 (Lease)						
Building	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
Infrastructure	Parking Lots - Seal & Stripe						
	Building	Renovation Design FY24/25- Actual Renovation FY25/26	280,000	3,500,000			
	Parking Lots - Mill and Overlay						
	Concrete repairs						
Vehicles	Fire Engines						
	Aerial Apparatus						
	Other Vehicles						
Equipment	Holmatro	Purchase FY25/26		110,250			
	Lifepak 15						
	Cascade system	Purchase FY24/25	60,000				
Capital Expenditures			340,000	3,610,250	-	-	-

VPSD 5-Year
Capital Improvement Plan

		Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
Station #52 (Rec Center)	Everglades Rec. Center (QRV/Medic)						
Building	Building						
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
Infrastructure	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
Vehicles	Fire Truck						
	Aerial Apparatus						
Equipment	Holmatro						
	Lifepak 15						
	Other Equipment						
		DPM Renovation	20,000				
		Capital Expenditures	20,000	-	-	-	-
Station #54 (Rec Center)	Ezell Rec. Center (QRV/Medic)						
Building	Building						
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
Infrastructure	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
Vehicles	Fire Truck						
	Aerial Apparatus						
Equipment	Holmatro						
	Lifepak 15						
	Other Equipment						
		DPM Renovation	20,000				
		Capital Expenditures	20,000	-	-	-	-

VPSD 5-Year
Capital Improvement Plan

		Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
Station #55							
Building	Building						
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
Infrastructure	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
Vehicles	Fire Truck						
	Aerial Apparatus						
Equipment	Holmatro	Purchase FY28/29					67,010
	Lifepak 15	Purchase FY28/29					65,670
	Other Equipment						
		Capital Expenditures	-	-	-	-	132,680

Total Building	172,500	1,400,000	1,000,000	80,000	-
Total Infrastructure	400,960	3,500,000	-	-	-
Total Vehicles	-	-	-	-	-
Total Equipment	311,650	165,375	54,025	121,550	132,680
Overall Total	885,110	5,065,375	1,054,025	201,550	132,680

Transport (90.98)

Vehicles

Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
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Ambulances					
Ambulances	Ambulance Remount	350,000			

Equipment

Lucas, Stair Chair, Power Load & Stretcher, LP15, Elegard, Ventilator					
Other Equipment	Light trailer & Ventilator	42,000			

Capital Expenditures	392,000	-	-	-	-
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Total Vehicles	350,000	-	-	-	-
Total Equipment	42,000	-	-	-	-
Overall Total	392,000	-	-	-	-