

**PUBLIC SAFETY FUND
FIVE YEAR CAPITAL IMPROVEMENT
PLAN
2025/26 – 2029/30**



PUBLIC SAFETY FUND
2025/26 – 2029/30

Location	2025-26	2026-27	2027-28	2028-29	2029-30
Admin	403,500	113,300	201,999	120,200	185,604
ST21-Logistics	-	-	-	-	-
ST40	-	-	-	-	-
ST41	-	-	-	-	-
ST42	-	-	-	-	-
ST43	-	-	-	-	-
ST44	400,000	1,000,000	-	-	-
ST45	22,500	250,000	-	-	-
ST46	-	-	-	-	-
ST47	-	-	-	-	-
ST48	-	-	-	-	-
ST49	400,000	-	-	-	-
ST51	3,560,000	-	-	-	-
Transport (90.98)	347,500	145,000	363,400	294,500	748,620
Leased Fire/BLS Vehicles	1,364,298	1,646,462	2,230,461	2,862,565	3,168,471
Leased Transport/ALS Vehicles	531,962	1,129,607	1,474,642	1,667,093	1,675,846
	7,029,760	4,284,369	4,270,502	4,944,358	5,778,541

FIRE DEPARTMENT APPARATUS - ENGINES	YEARS	CONDITION	LEASE/OWN	2025-26	2026-27	2027-28	2028-29	2029-30
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					276,016
ENGINE #47 - 2019 E-ONE	5	I	OWN					
SQUAD #51 - 2012 SUTPHEN	12	IV	OWN	303,618	318,648	318,648	318,648	318,648
RESERVE ENGINE #40 - 2001 E-ONE	23	IV	OWN		241,514	253,470	253,470	253,470
RESERVE ENGINE 2003 E-ONE	21	IV	OWN					
RESERVE ENGINE #41 - 2008 SUTPHEN	16	IV	OWN			261,525	274,472	274,472
RESERVE ENGINE #44 - 2008 SUTPHEN	15	IV	OWN				276,016	289,680
ENGINE - NEW FIRE STATION #48	N/A							
ENGINE - NEW FIRE STATION #49	N/A			248,944	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	248,944
ENGINE-TRAINING CENTER	N/A							
SUBTOTAL - ENGINES				789,763	1,058,050	1,331,531	1,620,494	1,910,174
FIRE APPARATUS - AERIAL APPARATUS	YEARS	CONDITION	LEASE/OWN	2025-26	2026-27	2027-28	2028-29	2029-30
LADDER #43 - 2011 SUTPHEN QUINT	13	IV	OWN	294,206	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	294,206
LADDER - FUTURE STATION 49						310,518	325,890	325,890
LADDER - FUTURE STATION 55							327,769	343,995
SUBTOTAL - AERIALS				574,535	588,412	898,930	1,242,071	1,258,297

EMS APPARATUS - AMBULANCES	YEARS	CONDITION	LEASE/OWN	2025-26	2026-27	2027-28	2028-29	2029-30
AMB # 1- MEDIC 243	2	I	OWN	63,368	63,368	63,368	63,368	63,368
AMB # 2- MEDIC 47	2	I	OWN			78,923	82,830	82,830
AMB # 3- MEDIC 46	2	I	OWN		75,151	78,893	78,893	78,893
AMB # 4- MEDIC RES 103	2	I	OWN	72,420	72,420	72,420	72,420	72,420
AMB # 5- MEDIC 43	2	I	OWN		75,151	78,893	78,893	78,893
AMB # 6- MEDIC 44	2	I	OWN		57,920	60,788	60,788	60,788
AMB # 7- MEDIC 40	2	I	OWN	71,592	75,136	75,136	75,136	75,136
AMB # 8- MEDIC 41	2	I	OWN		75,151	78,893	78,893	78,893
AMB # 9- MEDIC RES 104	2	I	OWN		75,151	78,893	78,893	78,893
AMB # 10- MEDIC 45	2	I	OWN		75,151	78,893	78,893	78,893
AMB # 11- MEDIC 240	2	I	OWN		75,151	78,893	78,893	78,893
AMB # 12- MEDIC RES 101	2	I	OWN			78,923	82,830	82,830
AMB # 13- MEDIC RES 102	2	I	OWN				82,805	86,904
AMB # 14- MEDIC 48	1	I	OWN			78,923	82,830	82,830
AMB # 15- MEDIC 241	1	I	OWN			78,923	82,830	82,830
AMB # 16- MEDIC 51	N/A	I	OWN					
AMB # 17- MEDIC 248	N/A			81,110	81,110	81,110	81,110	81,110
AMB # 18- MEDIC 251	N/A			81,110	81,110	81,110	81,110	81,110
AMB # 22- MEDIC 54	N/A				81,252	85,275	85,275	85,275
AMB # 19- MEDIC FOR FUTURE STA. 49	N/A			81,110	81,110	81,110	81,110	81,110
AMB # 20- MEDIC 52	N/A			81,252	85,275	85,275	85,275	85,275
AMB # 24- MEDIC FOR FUTURE STA. 55	N/A						94,018	98,672
SUBTOTAL - AMBULANCES				531,962	1,129,607	1,474,642	1,667,093	1,675,846
SUBTOTAL - ENGINES				789,763	1,058,050	1,331,531	1,620,494	1,910,174
SUBTOTAL - AERIALS				574,535	588,412	898,930	1,242,071	1,258,297
TOTAL - APPARATUS				1,896,260	2,776,069	3,705,103	4,529,658	4,844,317

VPSD 5-Year Capital Improvement Plan							
		Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
VPSD Admin Building							
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						
	Ambulances						
	Aerial Apparatus						
	Other Vehicles	Purchase FY25/26	35,000			-	
Equipment							
	Holmatro - Fire Apparatus	Purchase FY25/26	330,000	113,300	174,999	120,200	185,604
	Brush Truck - Skid Unit		20,000				
	Drone		18,500				
	UTV				27,000		
Capital Expenditures			403,500	113,300	201,999	120,200	185,604
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			-	-	-	-	-

VPSD 5-Year
Capital Improvement Plan

		Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
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				-		
Capital Expenditures			-	-	-	-	-
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			-	-	-	-	-

		VPSD 5-Year Capital Improvement Plan					
		Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
Station #42	17202 SE 86th Belle Mead Circle, The Villages,FL 32162						
Building	Building	Logistics Renovation FY24/25					
	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			-	-	-	-	-
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					
	Lifepak 15						
	Other Equipment						
Capital Expenditures			-	-	-	-	-

		VPSD 5-Year Capital Improvement Plan					
		Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
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					
Infrastructure	Parking Lots - Seal & Stripe						
	Exterior Signage						
	Parking Lots - Mill and Overlay						
	Concrete repairs	Replace FY24/25					
Vehicles	Fire Engines						
	Aerial Apparatus						
Equipment	Holmatro						
	Lifepak 15						
	Other Equipment						
Capital Expenditures			400,000	1,000,000	-	-	-
Station #45	355 Buena Vista Blvd. The Villages, FL. 32163						
Building	Building	Fire Station Renovation FY26/27	22,500	250,000			
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC	Replace w/Renovation FY26/27			-		
	Kitchen Appliances						
Infrastructure	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
Vehicles	Fire Engines						
	Aerial Apparatus						
Equipment	Holmatro	Purchase FY24/25	-				
	Lifepak 15						
	Other Equipment						
Capital Expenditures			22,500	250,000	-	-	-

VPSD 5-Year
Capital Improvement Plan

		Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
Station #46	4385 Warm Springs Ave. Wildwood, FL. 34785						
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						
	Lifepak 15						
	Other Equipment						
Capital Expenditures			-	-	-	-	-
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						
	Lifepak 15						
	Other Equipment						
Capital Expenditures			-	-	-	-	-

VPSD 5-Year
Capital Improvement Plan

		Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
Station #48	7314 Marsh Bend Trail, The Villages, FL. 32163						
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 #49	CR 470 West of Turnpike						
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			400,000	-	-	-	-

VPSD 5-Year
Capital Improvement Plan

		Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
Station #51							
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	3,500,000				
	Parking Lots - Mill and Overlay						
	Concrete repairs						
Vehicles	Fire Engines						
	Aerial Apparatus						
	Other Vehicles						
Equipment	Holmatro						
	Lifepak 15						
	Cascade system	Purchase FY25/26	60,000				
		Capital Expenditures	3,560,000	-	-	-	-
							-
		Total Building	422,500	1,250,000	-	-	-
		Total Infrastructure	3,500,000	-	-	-	-
		Total Vehicles	35,000	-	-	-	-
		Total Equipment	828,500	113,300	201,999	120,200	185,604
		Overall Total	4,786,000	1,363,300	201,999	120,200	185,604

Transport (90.98)

Vehicles

Equipment

Recommended Work		2025-26	2026-27	2027-28	2028-29	2029-30
Ambulances						
Ambulances		269,500	120,000	269,500	269,500	634,050
Lucas, Stair Chair, Power Load & Stretcher, LP15, Elegard, Ventilator						
Other Equipment		78,000	25,000	93,900	25,000	114,570
Capital Expenditures		347,500	145,000	363,400	294,500	748,620
Total Vehicles		269,500	120,000	269,500	269,500	634,050
Total Equipment		78,000	25,000	93,900	25,000	114,570
Overall Total		347,500	145,000	363,400	294,500	748,620