# 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

		Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
SD Admin Building							
Iding	Building						
g	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
	Michell Appliances						
astructure	Parking Lots - Seal & Stripe						
uotruoturo	Parking Lots - Mill and Overlay						
	Concrete repairs						
	Condicte repairs						
	Fire Engines						
	Ambulances						
	Aerial Apparatus						
	Other Vehicles	Purchase FY25/26	35,000			_	
	Other verifices	T dichase i 123/20	33,000			-	
uipment	Holmatro - Fire Apparatus	Purchase FY25/26	330,000	113,300	174,999	120,200	185,604
	Brush Truck - Skid Unit		20,000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1=1,=11	,
	Drone		18,500				
	UTV		-,		27,000		
	-	Capital Expenditures	403,500	113,300	201,999	120,200	185,604
ation #21- (EMS Logisti	cs) Griffin Road Lady Lake, FL.	· · ·	· · · · · · · · · · · · · · · · · · ·	,	•	,	,
Iding	Building						
9	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
astructure	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
nicles			+				
IIOIGG		-					
uipment							
uipment			Capital Expenditures	Capital Expenditures -	Capital Expenditures	Capital Expenditures	Capital Expenditures

		Capital Improvement Plan	2025.20	2020 27	2027.20	2020.20	2020.20
04 41 1140	0.455 B TI \//III TI 00.40	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
Station #40	2455 Parr Dr. The Villages, FL. 3216	2	-				
Building	Building						
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
nfrastructure	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. 321	62					
Building	Building	Renovation - Start FY22/23, Will Complete FY23/24					
<u> </u>	Roof	, i					
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
	- ''						
Infrastructure	Parking Lots - Seal & Stripe						
	Parking Lots - Seal & Stripe Parking Lots - Mill and Overlay						
	Concrete repairs						
	•						
Vehicles	Fire Engines						
	Aerial Apparatus						
F	Liferent 45						
Equipment	Lifepak 15						
4-1	Otation FF0F						
4-1	Station FF&E Holmatro						

		Capital Improvement Plan	2007.00	2222.2=	2225 22	2222.22	
		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						
<u> </u>	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						
<del>-</del>	Aerial Apparatus						
	, ional rippulatuo						
Equipment	Holmatro	Purchase FY24/25					
	Lifepak 15	TOTAGO T TZ-7/ZU					
	Other Equipment						
	оты Едиринент	Capital Expenditures	<u> </u>	_	-	<u> </u>	-

		Capital Improvement Flan					
		Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
Station #44	3035 Morse Blvd The Villages, FL. 3	32163					
Building	Building						
	Roof	Replace FY25/26	400,000				
	Flooring	· ·	Í				
	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					
	E. E						
Vehicles	Fire Engines						
	Aerial Apparatus						
Equipment	Holmatro						
	Lifepak 15						
	Other Equipment						
	outer Equipment	Capital Expenditures	400,000	1,000,000	_	_	_
Station #45	355 Buena Vista Blvd. The Villages		,	, ,			
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						
	ποπαι πρραιαίασ						
Equipment	Holmatro	Purchase FY24/25	-				
	Lifepak 15						
	Other Equipment						
		Capital Expenditures	22,500	250,000	-	_	_

		Capital Improvement Fian	2005.00	2000 07	2227 22	2222.22	2222 22
		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						
ehicles	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						
	Exterior Painting Interior Painting						
	Exterior Painting Interior Painting Doors						
	Exterior Painting Interior Painting						
	Exterior Painting Interior Painting Doors HVAC						
Infrastructure	Exterior Painting Interior Painting Doors HVAC Parking Lots - Seal & Stripe						
Infrastructure	Exterior Painting Interior Painting Doors HVAC  Parking Lots - Seal & Stripe Parking Lots - Mill and Overlay						
Infrastructure	Exterior Painting Interior Painting Doors HVAC Parking Lots - Seal & Stripe						
	Exterior Painting Interior Painting Doors HVAC  Parking Lots - Seal & Stripe Parking Lots - Mill and Overlay Concrete repairs						
Infrastructure  Vehicles	Exterior Painting Interior Painting Doors HVAC  Parking Lots - Seal & Stripe Parking Lots - Mill and Overlay Concrete repairs  Fire Engines						
	Exterior Painting Interior Painting Doors HVAC  Parking Lots - Seal & Stripe Parking Lots - Mill and Overlay Concrete repairs						
Vehicles	Exterior Painting Interior Painting Doors HVAC  Parking Lots - Seal & Stripe Parking Lots - Mill and Overlay Concrete repairs  Fire Engines Aerial Apparatus						
	Exterior Painting Interior Painting Doors HVAC  Parking Lots - Seal & Stripe Parking Lots - Mill and Overlay Concrete repairs  Fire Engines Aerial Apparatus  Holmatro						
Vehicles	Exterior Painting Interior Painting Doors HVAC  Parking Lots - Seal & Stripe Parking Lots - Mill and Overlay Concrete repairs  Fire Engines Aerial Apparatus						

		Capital Improvement Plan  Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
Station #48	7314 Marsh Bend Trail, The Villages, FL		2023-20	2020-21	2021-20	2020-23	2023-30
		. 32103			T	1	
Building	Building						<del> </del>
	Roof						<del>                                     </del>
	Flooring						<del>                                     </del>
	Exterior Painting						
	Interior Painting						
	Doors						ļ
	HVAC						ļ
	Kitchen Appliances						
Infrastructure	Parking Lots - Seal & Stripe						<u> </u>
iiiiasiiuciuie	Parking Lots - Sear & Stripe  Parking Lots - Mill and Overlay						<del>                                     </del>
	Concrete repairs						<del>                                     </del>
	Condete repairs						<del>                                     </del>
Vehicles	Fire Engines						<del>                                     </del>
inicies	Aerial Apparatus						
	Actial Apparatus						
Equipment	Holmatro						
- чиртен	Lifepak 15						<del>                                     </del>
	Other Equipment						
	Other Equipment	Capital Expenditures		_	_	_	_
Station #49	CR 470 West of Turnpike						
Building	Building					I	
Dunanig	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						<del>                                     </del>
	Kitchen Appliances						
	Tation of Appliances						
Infrastructure	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
	CONTROL TOPANIC						
Vehicles	Fire Engines						
	Aerial Apparatus						
Equipment	Holmatro						
	Lifepak 15						
	Other Equipment		400,000				
		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						
nfrastructure	Parking Lots - Seal & Stripe						
iiiiasiiactaic	Building	Renovation Design FY24/25- Actual Renovation FY25/26	3,500,000				
	Parking Lots - Mill and Overlay	Tronovation Bodigit 124/20 Notaal Notiovation 1720/20	0,000,000				
	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

	Г	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
Transport (90.98) Vehicles	_						
	Ambulances						
	Ambulances		269,500	120,000	269,500	269,500	634,050
Equipment	-		-	-	-	-	
	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