

**PUBLIC SAFETY FUND
FIVE YEAR CAPITAL IMPROVEMENT
PLAN
2026/27 – 2030/31**



PUBLIC SAFETY FUND					
2026/27 – 2030/31					
Location	2026-27	2027-28	2028-29	2029-30	2030-31
Admin	110,000	135,500	-	63,675	66,860
ST21-Logistics	-	-	-	-	-
ST40	-	-	-	-	-
ST41	430,000	-	-	-	-
ST42	-	35,000	-	-	-
ST43	-	-	-	-	-
ST44	750,000	-	-	-	-
ST45	-	-	-	-	-
ST46	80,000	-	-	-	-
ST47	-	-	-	-	-
ST48	-	-	-	-	-
ST49	-	-	-	-	-
ST50	-	98,000	-	-	-
ST51	3,380,002	-	-	-	-
ST57	-	-	-	-	-
Transport (90.98)	367,585	1,190,785	1,793,895	745,415	924,670
Leased Fire/BLS Vehicles	2,450,000	-	-	1,900,000	1,325,000
Leased Transport/ALS Vehicles	872,754	2,638,150	3,075,000	1,020,000	2,080,000
	8,440,341	4,097,435	4,868,895	3,729,090	4,396,530

FIRE CAPITAL ASSET PURCHASE / PLANNED	2026-27	2027-28	2028-29	2029-30	2030-31
AERIAL/LADDER TRUCK					
AERIAL/LADDER TRUCK					
RESCUE PUMPER/ENGINE					
SABER PUMPER					
SABER PUMPER					
STOCK ENFORCER ENGINE					
STOCK ENFORCER ENGINE	\$ 1,200,000.00				
STOCK ENFORCER ENGINE	\$ 1,250,000.00				
ENFORCER HDR					
ENFORCER ENGINE					
ENFORCER ENGINE					
ENFORCER ENGINE					\$ 1,325,000.00
ENFORCER ENGINE					
ENFORCER ENGINE					
ENFORCER ENGINE					
ENFORCER ENGINE					
ENFORCER ENGINE					
ENFORCER MIDMOUNT TOWER LADDER					
ENFORCER 107' LADDER				\$ 1,900,000.00	
ENFORCER MIDMOUNT TOWER LADDER					\$ 2,650,000.00
ENFORCER 107' LADDER					
ENFORCER 107' LADDER					
ENFORCER 107' LADDER					
TOTAL	\$ 2,450,000.00	\$ -	\$ -	\$ 1,900,000.00	\$ 1,325,000.00
EMS CAPITAL ASSET PURCHASE / PLANNED	2026-27	2027-28	2028-29	2029-30	2030-31
DEMERS AMBULANCE					
DEMERS AMBULANCE					
DEMERS E-SERIES AMBULANCE					
BRAUN AMBULANCE					
AMBULANCE REMOUNT-BRAUN					

AMBULANCE REMOUNT-OSAGE					
AMBULANCE REMOUNT-OSAGE					
BRAUN AMBULANCE	\$ 436,377.00				\$ 430,000.00
BRAUN AMBULANCE	\$ 436,377.00				\$ 430,000.00
BRAUN INTERNATIONAL AMBULANCE		\$ 527,630.00			
BRAUN INTERNATIONAL AMBULANCE		\$ 527,630.00			
BRAUN INTERNATIONAL AMBULANCE		\$ 527,630.00			
BRAUN INTERNATIONAL AMBULANCE		\$ 527,630.00			
BRAUN INTERNATIONAL AMBULANCE		\$ 527,630.00			
BRAUN AMBULANCE - TYPE III			\$ 425,000.00		
BRAUN INTERNATIONAL AMBULANCE			\$ 530,000.00		
BRAUN INTERNATIONAL AMBULANCE			\$ 530,000.00		
BRAUN INTERNATIONAL AMBULANCE			\$ 530,000.00		
BRAUN INTERNATIONAL AMBULANCE			\$ 530,000.00		
BRAUN INTERNATIONAL AMBULANCE			\$ 530,000.00		
AMBULANCE REMOUNT-BRAUN				\$ 410,000.00	
BRAUN INTERNATIONAL AMBULANCE				\$ 610,000.00	
BRAUN INTERNATIONAL AMBULANCE					\$ 610,000.00
BRAUN INTERNATIONAL AMBULANCE					\$ 610,000.00
BRAUN INTERNATIONAL AMBULANCE					
BRAUN INTERNATIONAL AMBULANCE					
BRAUN INTERNATIONAL AMBULANCE					
BRAUN INTERNATIONAL AMBULANCE					
EMS TOTAL	\$ 872,754.00	\$ 2,638,150.00	\$ 3,075,000.00	\$ 1,020,000.00	\$ 2,080,000.00
FIRE TOTAL	\$ 2,450,000.00	\$ -	\$ -	\$ 1,900,000.00	\$ 1,325,000.00
GRAND TOTAL	\$ 3,322,754.00	\$ 2,638,150.00	\$ 3,075,000.00	\$ 2,920,000.00	\$ 3,405,000.00

VPSD 5-Year
Capital Improvement Plan

		Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
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						
Equipment	Holmatro - Fire Apparatus	Purchase FY26/27	110,000	115,500		63,675	66,860
	Brush Truck - Skid Unit	Purchase FY27/28		20,000			
	Drone						
	UTV						
Capital Expenditures			110,000	135,500	-	63,675	66,860
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	2026-27	2027-28	2028-29	2029-30	2030-31
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	Fire Station Renovation FY26/27	350,000				
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
Infrastructure	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
Vehicles	Fire Engines						
	Aerial Apparatus						
Equipment	Lifepak 15						
	Station FF&E						
	Cascade System	Purchase 26/27	80,000				
Capital Expenditures			430,000	-	-	-	-

VPSD 5-Year
Capital Improvement Plan

		Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
Station #42	17202 SE 86th Belle Mead Circle, The Villages,FL 32162						
Building	Building						
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC	Replacement FY27-28		35,000			
	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			-	35,000	-	-	-
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						
	Lifepak 15						
	Other Equipment						
Capital Expenditures			-	-	-	-	-

VPSD 5-Year
Capital Improvement Plan

		Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
Station #44		3035 Morse Blvd The Villages, FL. 32163					
Building	Building						
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC	Replace FY26/27	750,000				
	Kitchen Appliances						
	Admin Space						
Infrastructure	Parking Lots - Seal & Stripe						
	Exterior Signage						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
Vehicles	Fire Engines						
	Aerial Apparatus						
Equipment	Holmatro						
	Lifepak 15						
	Other Equipment						
Capital Expenditures			750,000	-	-	-	-
Station #45		355 Buena Vista Blvd. 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			-	-	-	-	-

VPSD 5-Year
 Capital Improvement Plan

		Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
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						
	Cascade System	Purchase FY26/27	80,000				
	Other Equipment						
Capital Expenditures			80,000	-	-	-	-
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

		2026-27	2027-28	2028-29	2029-30	2030-31
Station #487314 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 #49CR 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		-	-	-	-	-
Station #50						
Building	Building					
	Roof					
	Flooring					
	Exterior Painting					

VPSD 5-Year
Capital Improvement Plan

		Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
Infrastructure	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
Vehicles	Fire Engines						
	Aerial Apparatus						
	Other Vehicles						
Equipment	Holmatro						
	Lifepak 15						
	Other Equipment	911 Communication System FY27/28		98,000			
Capital Expenditures			-	98,000	-		

1231 Bonita Blvd The Villages, FL. 32162 (Lease)

VPSD 5-Year
Capital Improvement Plan

		Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
Station #51							
Building	Building	Renovation - Rebudgeted	3,380,002				
	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						
	Other Vehicles						
Equipment	Holmatro						
	Lifepak 15						
	Other Equipment						
Capital Expenditures			3,380,002	-	-	-	-
						-	-
Total Building			4,480,002	35,000	-	-	-
Total Infrastructure			-	-	-	-	-
Total Vehicles			-	-	-	-	-
Total Equipment			270,000	233,500	-	63,675	66,860
Overall Total			4,750,002	268,500	-	63,675	66,860

Transport (90.98)
Vehicles

Recommended Work	2026-27	2027-28	2028-29	2029-30
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Ambulances				
Ambulances	194,235	1,013,625	1,269,600	220,850

Equipment

Lucas, Stair Chair, Power Load & Stretcher, LP15, Elegard, Ventilator	60,700	118,725	462,935	460,135
Other Equipment	112,650	58,435	61,360	64,430

Capital Expenditures	367,585	1,190,785	1,793,895	745,415
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Total Vehicles	194,235	1,013,625	1,269,600	220,850
Total Equipment	173,350	177,160	524,295	524,565
Overall Total	367,585	1,190,785	1,793,895	745,415

2 Bay Station - 9,057 sq ft

Professional Services	\$	370,289.69	Adjusted 5% per year for inflation
Building	\$	3,811,452.75	
Infrastructure	\$	1,478,400.00	
Land Purchase (Est. 2.5 acres)	\$	262,500.00	
FF&E	\$	412,912.50	
Total	\$	6,335,554.94	
*Add if Battalion Chief Office is needed		\$89,250	

3 Bay Station - 11,810 sq ft

Professional Services	\$	508,276.02
Building	\$	5,317,895.13
Infrastructure	\$	1,943,190.90
Land Purchase (Est. 4 acres)	\$	420,000.00
FF&E	\$	538,429.50
Total	\$	8,727,791.55
*Add if Battalion Chief Office is needed		\$89,250

4 Bay Station - 12,839 sq ft

Professional Services	\$	561,648.19
Building	\$	5,781,240.15
Infrastructure	\$	2,242,305.45
Land Purchase (Est. 5 acres)	\$	525,000.00
FF&E	\$	585,342.45
Total	\$	9,695,536.24
*Add if Battalion Chief Office is needed		\$89,250

VPSD Admin Building - 15,143 sq ft

Professional Services	\$	573,701.24
Building	\$	5,724,054.00
Infrastructure	\$	2,471,677.95
Land Purchase (Est. 6 acres)	\$	630,000.00
FF&E	\$	795,384.45
Total	\$	10,194,817.64

VPSD Logistics Building - 17,956 sq ft

Professional Services	\$	535,099.11
Building	\$	4,713,450.00
Infrastructure	\$	2,930,823.00
Land Purchase (Est. 7 acres)	\$	735,000.00
FF&E	\$	608,631.45
Total	\$	9,523,003.56