

**PUBLIC SAFETY FUND  
FIVE YEAR CAPITAL IMPROVEMENT  
PLAN  
2023/24 – 2027/28**



**PLAN COST SUMMARY**

	2023-24	2024-25	2025-26	2026-27	2027-28
Total Capital	3,937,049	25,000,110	16,399,111	18,563,511	8,313,811
Total Maintenance Projects	179,300	5,000	-	-	-
Total All	4,116,349	25,005,110	16,399,111	18,563,511	8,313,811

**PUBLIC SAFETY - CIP**

	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
<b>Station #21- Logistics</b>						
<b>Building</b>						
Building						
Roof						
Flooring						
Exterior Painting						
Interior Painting						
Doors	Replace FY23/24	5,300				
HVAC						
Kitchen Appliances						
<b>Infrastructure</b>						
Parking Lots - Seal & Stripe						
Parking Lots - Mill and Overlay						
Concrete repairs						
<b>Vehicles</b>						
Trailer for Training Division	Purchase FY23/24					
	<b>Capital Expenditures</b>	-	-	-	-	-
	<b>Maintenance Project Expenditures</b>	<b>5,300</b>	-	-	-	-
	<b>Total</b>	<b>5,300</b>	-	-	-	-

**PUBLIC SAFETY - CIP**

	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
<b>Station #40</b>						
<b>Building</b>						
Building						
Roof						
Flooring						
Exterior Painting						
Interior Painting						
Doors						
HVAC						
Kitchen Appliances						
<b>Infrastructure</b>						
Parking Lots - Seal & Stripe	Seal and Stripe FY24/25		5,000			
Parking Lots - Mill and Overlay						
Concrete repairs						
<b>Vehicles</b>						
Fire Engines	Receive FY26/27				874,500	
Ambulances	Receive FY25/26			337,000		
Aerial Apparatus						
	<b>Capital Expenditures</b>	-	-	<b>337,000</b>	<b>874,500</b>	-
	<b>Maintenance Project Expenditures</b>	-	<b>5,000</b>	-	-	-
	<b>Total</b>	<b>-</b>	<b>5,000</b>	<b>337,000</b>	<b>874,500</b>	<b>-</b>

**PUBLIC SAFETY - CIP**

	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
<b>Station #41</b>						
<b>Building</b>						
Building	Renovation - Start FY22/23, Will Complete FY23/24	1,331,075				
Roof						
Flooring						
Exterior Painting						
Interior Painting						
Doors						
HVAC						
Kitchen Appliances						
<b>Infrastructure</b>						
Parking Lots - Seal & Stripe	Seal and Stripe FY23/24	8,000				
Parking Lots - Mill and Overlay						
Concrete repairs						
<b>Vehicles</b>						
Fire Engines	Receive FY26/27				874,500	
Ambulances	Receive FY26/27				357,300	
Aerial Apparatus						
<b>Equipment</b>						
Lifepak 15	Purchase FY24/25		49,000		101,000	
	<b>Capital Expenditures</b>	<b>1,331,075</b>	<b>49,000</b>	<b>-</b>	<b>1,332,800</b>	<b>-</b>
	<b>Maintenance Project Expenditures</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total</b>	<b>1,339,075</b>	<b>49,000</b>	<b>-</b>	<b>1,332,800</b>	<b>-</b>

**PUBLIC SAFETY - CIP**

	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
<b>Station #43</b>						
<b>Building</b>						
Building						
Roof						
Flooring						
Exterior Painting						
Interior Painting						
Doors						
HVAC	Replace FY 23/24	25,000				
Kitchen Appliances						
<b>Infrastructure</b>						
Parking Lots - Seal & Stripe						
Parking Lots - Mill and Overlay						
Concrete repairs						
<b>Vehicles</b>						
Fire Truck Replacement						
Ambulances						
Aerial Apparatus	Purchase Ladder FY26/27				1,500,000	
<b>Equipment</b>						
Holmatro	Purchase FY26/27				52,000	
Lifepak 15	Purchase FY26/27				49,000	
Other Equipment						
	<b>Capital Expenditures</b>	<b>25,000</b>	-	-	<b>1,601,000</b>	-
	<b>Maintenance Project Expenditures</b>	-	-	-	-	-
	<b>Total</b>	<b>25,000</b>	-	-	<b>1,601,000</b>	-

**PUBLIC SAFETY - CIP**

		Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
<b>Station #44</b>							
<b>Building</b>							
Building							
Roof	Replace FY25/26				400,000		
Flooring							
Exterior Painting	Paint FY23/24	55,000					
Interior Painting	Paint FY23/24	54,000					
Doors							
HVAC	Replace FY26/27					1,000,000	
Kitchen Appliances	Replace FY23/24						
<b>Infrastructure</b>							
Parking Lots - Seal & Stripe	Seal and Stripe FY23/24	28,000					
Exterior Signage	Replace FY23/24						
Parking Lots - Mill and Overlay							
Concrete repairs	Replace FY24/25			115,200			
<b>Vehicles</b>							
Fire Engines	Receive FY23/24	867,000				874,500	
Ambulances	Receive FY25/26				337,000		
Aerial Apparatus							
<b>Equipment</b>							
Holmatro		50,000				52,000	
Lifepak 15						98,000	
Other Equipment		152,000					
	<b>Capital Expenditures</b>	<b>1,069,000</b>	<b>115,200</b>	<b>737,000</b>	<b>2,024,500</b>	<b>-</b>	<b>-</b>
	<b>Maintenance Project Expenditures</b>	<b>137,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total</b>	<b>1,206,000</b>	<b>115,200</b>	<b>737,000</b>	<b>2,024,500</b>	<b>-</b>	<b>-</b>

**PUBLIC SAFETY - CIP**

	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
<b>Station #45</b>						
<b>Building</b>						
Building	Fire Station Renovation FY26/27				2,250,000	
Roof						
Flooring						
Exterior Painting						
Interior Painting						
Doors						
HVAC	Replace FY27/28					80,000
Kitchen Appliances						
<b>Infrastructure</b>						
Parking Lots - Seal & Stripe	Seal and Stripe FY23/24	10,000				
Parking Lots - Mill and Overlay						
Concrete repairs						
<b>Vehicles</b>						
Fire Engines						
Ambulances	Receive FY26/27				357,300	
Aerial Apparatus	Receive Ladder FY26/27				1,500,000	
<b>Equipment</b>						
Holmatro					52,000	
Lifepak 15					49,000	
Other Equipment						
	<b>Capital Expenditures</b>	-	-	-	<b>4,208,300</b>	<b>80,000</b>
	<b>Maintenance Project Expenditures</b>	<b>10,000</b>	-	-	-	-
	<b>Total</b>	<b>10,000</b>	-	-	<b>4,208,300</b>	<b>80,000</b>



**PUBLIC SAFETY - CIP**

	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
<b>Station #46</b>						
<b>Building</b>						
Building						
Roof						
Flooring						
Exterior Painting						
Interior Painting						
Doors						
HVAC						
Kitchen Appliances						
<b>Infrastructure</b>						
Parking Lots - Seal & Stripe						
Parking Lots - Mill and Overlay						
Concrete repairs						
<b>Vehicles</b>						
Fire Engines						
Ambulances						
Aerial Apparatus						
	<b>Capital Expenditures</b>	-	-	-	-	-
	<b>Maintenance Project Expenditures</b>	-	-	-	-	-
	<b>Total</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**PUBLIC SAFETY - CIP**

	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
<b>Station #47</b>						
<b>Building</b>						
Building						
Roof						
Flooring						
Exterior Painting						
Interior Painting						
Doors						
HVAC						
Kitchen Appliances						
<b>Infrastructure</b>						
Parking Lots - Seal & Stripe	Seal and Stripe FY23/24	19,000				
Parking Lots - Mill and Overlay						
Concrete repairs						
<b>Vehicles</b>						
Fire Engines						
Ambulances	Receive FY25/26			337,000		379,000
Aerial Apparatus						
<b>Equipment</b>						
Lifepak 15	Purchase FY24/25		49,000			
	<b>Capital Expenditures</b>	-	<b>49,000</b>	<b>337,000</b>	-	<b>379,000</b>
	<b>Maintenance Project Expenditures</b>	<b>19,000</b>	-	-	-	-
	<b>Total</b>	<b>19,000</b>	<b>49,000</b>	<b>337,000</b>	-	<b>379,000</b>

**PUBLIC SAFETY - CIP**

	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
<b>Station #48</b>						
<b>Building</b>						
Building						
Roof						
Flooring						
Exterior Painting						
Interior Painting						
Doors						
HVAC						
Kitchen Appliances						
<b>Infrastructure</b>						
Parking Lots - Seal & Stripe						
Parking Lots - Mill and Overlay						
Concrete repairs						
<b>Vehicles</b>						
Fire Engines						
Ambulances	Receive FY26/27		318,000			
Aerial Apparatus						
	<b>Capital Expenditures</b>	-	<b>318,000</b>	-	-	-
	<b>Maintenance Project Expenditures</b>	-	-	-	-	-
	<b>Total</b>	-	<b>318,000</b>	-	-	-

**PUBLIC SAFETY - CIP**

	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
<b>Station #49</b>						
<b>Building</b>						
Building	New Fire Station Construction - FY24/25		7,699,033			
Roof						
Flooring						
Exterior Painting						
Interior Painting						
Doors						
HVAC						
Kitchen Appliances						
<b>Infrastructure</b>						
Parking Lots - Seal & Stripe						
Parking Lots - Mill and Overlay						
Concrete repairs						
<b>Vehicles</b>						
Fire Engines	Receive FY25/26			825,000		
Ambulances	Receive FY25/26					
Aerial Apparatus						
<b>Equipment</b>						
Holmatro					52,000	
Lifepak 15					49,000	
Other Equipment						
	<b>Capital Expenditures</b>	-	<b>7,699,033</b>	<b>825,000</b>	<b>101,000</b>	-
	<b>Maintenance Project Expenditures</b>	-	-	-	-	-
	<b>Total</b>	-	<b>7,699,033</b>	<b>825,000</b>	<b>101,000</b>	-

**PUBLIC SAFETY - CIP**

	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
<b>Station #50</b>						
<b>Building</b>						
Building	New Fire Station Construction - FY25/26			7,428,111		
Roof						
Flooring						
Exterior Painting						
Interior Painting						
Doors						
HVAC						
Kitchen Appliances						
<b>Infrastructure</b>						
Parking Lots - Seal & Stripe						
Parking Lots - Mill and Overlay						
Concrete repairs						
<b>Vehicles</b>						
Fire Engines						
Ambulances						
Aerial Apparatus	Purchase Tower FY25/26			1,800,000		
Other Vehicles	Purchase Rescue Vehicle FY27/28					231,700
<b>Equipment</b>						
Holmatro				55,120		
Lifepak 15				53,508		56,767
Other Equipment						
	<b>Capital Expenditures</b>	-	-	<b>9,228,111</b>	-	<b>231,700</b>
	<b>Maintenance Project Expenditures</b>	-	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>9,228,111</b>	<b>-</b>	<b>231,700</b>

**PUBLIC SAFETY - CIP**

		Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
<b>Station #51</b>							
<b>Building</b>							
	Building	Renovation Design FY24/25- Actual Renovation FY25/26		347,000	3,500,000		
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
<b>Infrastructure</b>							
	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay	M&O FY23/24					
	Concrete repairs						
<b>Vehicles</b>							
	Fire Engines						
	Ambulances	Receive FY26/27				357,300	
	Aerial Apparatus						
	Other Vehicles	Purchase Heavy Rescue Squad Vehicle FY25/26			1,200,000		
<b>Equipment</b>							
	Holmatro	Purchase FY25/26			104,000		
	Lifepak 15	Purchase FY25/26			49,000		
	Other Equipment						
		<b>Capital Expenditures</b>	-	347,000	4,700,000	357,300	-
		<b>Maintenance Project Expenditures</b>	-	-	-	-	-
		<b>Total</b>	-	<b>347,000</b>	<b>4,700,000</b>	<b>357,300</b>	-

**PUBLIC SAFETY - CIP**

		Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
<b>Station #52</b>							
<b>Building</b>							
	Building	New Fire Station Construction FY26/27				7,428,111	
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
<b>Infrastructure</b>							
	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
<b>Vehicles</b>							
	Fire Truck Replacement						
	Ambulances Replacement						
	Aerial Apparatus						
		<b>Capital Expenditures</b>	-	-	-	7,428,111	-
		<b>Maintenance Project Expenditures</b>	-	-	-	-	-
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,428,111</b>	<b>-</b>

**PUBLIC SAFETY - CIP**

	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
<b>Station #53</b>						
<b>Building</b>						
Building	New Fire Station Construction FY27/28					7,428,111
Roof						
Flooring						
Exterior Painting						
Interior Painting						
Doors						
HVAC						
Kitchen Appliances						
<b>Infrastructure</b>						
Parking Lots - Seal & Stripe						
Parking Lots - Mill and Overlay						
Concrete repairs						
<b>Vehicles</b>						
Fire Truck Replacement						
Ambulances Replacement						
Aerial Apparatus						
	<b>Capital Expenditures</b>	-	-	-	-	7,428,111
	<b>Maintenance Project Expenditures</b>	-	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,428,111</b>
<b>Transport Vehicles</b>						
Fire Engines						
Ambulances	Receive FY23/24	936,618			636,000	
Aerial Apparatus						
<b>Equipment</b>						
ILcas, Stair Chair, Power Load & Stretcher	Purchase FY23/24	100,000				
Med Equipment	Purchase FY23/24	475,356				
	<b>Capital Expenditures</b>	<b>1,511,974</b>	-	-	<b>636,000</b>	-



**PUBLIC SAFETY - CIP**

		Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
<b>VPSD Admin Building - *NEW Building</b>							
	Building	Build FY24/25		8,562,968			
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
<b>Infrastructure</b>							
	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
<b>Vehicles</b>							
	Fire Engines						
	Ambulances						
	Aerial Apparatus						
	Other Vehicles	Receive FY25/26			235,000		195,000
		<b>Capital Expenditures</b>	-	<b>8,562,968</b>	<b>235,000</b>	-	<b>195,000</b>
		<b>Maintenance Project Expenditures</b>	-	-	-	-	-
		<b>Total</b>	-	<b>8,562,968</b>	<b>235,000</b>	-	<b>195,000</b>
<b>VPSD Logistics Building - *NEW Building</b>							
	Building	Build FY24/25		7,859,909			
	Roof						
	Flooring						
	Exterior Painting						
	Interior Painting						
	Doors						
	HVAC						
	Kitchen Appliances						
<b>Infrastructure</b>							
	Parking Lots - Seal & Stripe						
	Parking Lots - Mill and Overlay						
	Concrete repairs						
<b>Vehicles</b>							
	Fire Engines						
	Ambulances						
	Aerial Apparatus						
		<b>Capital Expenditures</b>	-	<b>7,859,909</b>	-	-	-
		<b>Maintenance Project Expenditures</b>	-	-	-	-	-
		<b>Total</b>	-	<b>7,859,909</b>	-	-	-
		<b>Total Capital</b>	<b>3,937,049</b>	<b>25,000,110</b>	<b>16,399,111</b>	<b>18,563,511</b>	<b>8,313,811</b>
		<b>Total Maintenance</b>	<b>179,300</b>	<b>5,000</b>	-	-	-
		<b>Overall Total</b>	<b>4,116,349</b>	<b>25,005,110</b>	<b>16,399,111</b>	<b>18,563,511</b>	<b>8,313,811</b>