



# ORANGE COUNTY FIRE AUTHORITY

## CAPITAL IMPROVEMENT PROGRAM COMMITTEE

### Special Meeting Agenda

Wednesday, April 9, 2025  
11:00 a.m.

Orange County Fire Authority  
Regional Fire Operations and Training Center  
Classroom 1  
1 Fire Authority Road  
Irvine, California 92602

#### Committee Members

Shelley Hasselbrink, Chair

Joe Kalmick • Victor Cabral • Tara Campbell • Janet Nguyen

#### NOTICE REGARDING PUBLIC ACCESS AND PARTICIPATION

This meeting is open to the public. Committee members will participate in person. There are several alternative ways to make comments including:

**In Person Comments at Meeting:** Resolution No. 97-024 established rules of decorum for public meetings held by the Orange County Fire Authority. Resolution No. 97-024 is available from the Clerk of the Authority.

Any member of the public may address the Committee on items within their subject matter jurisdiction, but which are not listed on this agenda during PUBLIC COMMENTS. However, no action may be taken on matters that are not part of the posted agenda. We request comments made on the agenda be made at the time the item is considered and that comments be limited to three minutes per person. Please address your comments to the Committee and do not engage in dialogue with individual Board Members, Authority staff, or members of the audience.

If you wish to speak, please complete a Speaker Form identifying which item(s) you wish to address. Please return the completed form to the Clerk of the Authority prior to the item being considered. Speaker Forms are available at the entryway of the meeting location.

**E-Comments:** Alternatively, you may email your written comments to [coa@ocfa.org](mailto:coa@ocfa.org). E-comments will be provided to the Committee members upon receipt and will be part of the meeting record as long as they are received during or before the Committee takes action on an item. Emails related to an item that are received after the item has been acted upon by the Committee will not be considered.

This Agenda contains a brief general description of each item to be considered. Except as otherwise provided by law, no action or discussion shall be taken on any item not appearing on the following Agenda. Unless legally privileged, all supporting documents, including staff reports, and any writings or documents provided to a majority of the Committee members after the posting of this agenda are available for review at the Orange County Fire Authority Regional Fire Operations & Training Center, 1 Fire Authority Road, Irvine, CA 92602 or you may contact the Clerk of the Authority at (714) 573-6040 Monday through Thursday, and every other Friday from 8 a.m. to 5 p.m. and available online at <http://www.ocfa.org> under Board & Committee Agendas/Minutes.



In compliance with the Americans with Disabilities Act and [Board of Directors policy](#), if you need reasonable accommodations to participate in this meeting, please complete the [ADA Reasonable Accommodation Form](#) available on the Agency's website and email to [COA@ocfa.org](mailto:COA@ocfa.org), or you may contact the Clerk of the Authority at (714) 573-6040 during regular business hours to submit your request orally. Please notify us at least 48 hours prior to the meeting to enable the Authority to make reasonable arrangements to assure accessibility to the meeting.

**CALL TO ORDER** - Chair Hasselbrink

**PLEDGE OF ALLEGIANCE** - Director Campbell

**ROLL CALL** - Clerk of the Authority

**PUBLIC COMMENTS**

**Please refer to instructions on how to submit a public comment on Page 1 of this Agenda.**

**1. Introduction**

**2. Presentation of Draft CIP Budget**

- Overview
- Fund 12110 – General Fund
- Fund 123 – Fire Stations and Facilities
- Fund 124 - Communications & Information Systems
- Fund 133 – Fire Apparatus

**3. Committee Discussion**

**4. Committee direction to staff on CIP recommendations to present to the Budget and Finance Committee**

**ADJOURNMENT**

**AFFIDAVIT OF POSTING**

I hereby certify under penalty of perjury and as required by the State of California, Government Code § 54956, that the foregoing Agenda was posted in the lobby and front gate public display case of the Orange County Fire Authority, Regional Fire Operations and Training Center, 1 Fire Authority Road, Irvine, CA, not less than 24 hours prior to the meeting.

---

Maria D. Huizar, CMC  
Clerk of the Authority

**UPCOMING MEETINGS:**

Executive Committee  
Human Resources Committee  
Operations Committee  
Budget and Finance Committee

Thursday, April 24, 2025, 5:30 p.m.  
Tuesday, May 6, 2025, 12 noon  
Tuesday, May 13, 2025, 12 noon  
Wednesday, May 14, 2025, 12 noon

# **ORANGE COUNTY FIRE AUTHORITY**

---

## **CIP COMMITTEE Five-Year Capital Improvement Program FY 2025/26 – FY 2029/30**



Business Services Department  
Treasury & Financial Planning  
April 9, 2025



# TABLE OF CONTENTS



## Draft Five-Year Budget Capital Improvement Program

FY 2025/26 –  
FY 2029/30

April 9, 2025

<b>1</b>	<b>CIP Overview</b>	
	▪ Overview .....	1
	▪ CIP Highlights .....	2
	▪ Summary Five-Year Plan .....	3
	▪ Detailed Five-Year Plan .....	4
	▪ Station Remodel History.....	8
<b>2</b>	<b>Fund 12110 – General Fund CIP</b>	
	▪ Fund Description .....	11
	▪ Project Justifications .....	13
<b>3</b>	<b>Fund 123 – Fire Stations and Facilities</b>	
	▪ Fund Description .....	51
	▪ Project Justifications .....	53
<b>4</b>	<b>Fund 124 – Communications and Information Systems</b>	
	▪ Fund Description .....	61
	▪ Project Justifications .....	63
<b>5</b>	<b>Fund 133 – Fire Apparatus</b>	
	▪ Fund Description .....	71
	▪ List of Vehicles.....	73
	▪ Project Justifications.....	77



# Capital Improvement Program Overview

## **Introduction**

The Orange County Fire Authority's Capital Improvement Program (CIP) has been reviewed and updated through FY 2029/30 to coincide with the FY 2025/26 Budget. The proposed FY 2025/26 CIP budget is \$43.9M.

The proposed CIP budget for FY 2025/26 reflects a decrease of \$3.8M compared to the prior five-year CIP budget of \$47.7M. In addition to a \$4.9M aircraft lease payment, significant projects scheduled for FY 2025/26 include cardiac monitors/defibrillators (\$7.5M), PPE cleaning facility and equipment (\$4.7M), TheHIVE Cloud upgrade (\$1.5M), purchase of four ladder trucks (\$12.6M), two Type III Engines (\$2.5M), one crew carrier (\$1.3M), and four support vehicles (\$0.7M).

## **CIP Funds**

The OCFA's five-year CIP is organized into four funds. A description of each fund is located in each section. Major funding sources for the CIP include operating transfers from the General Fund, developer contributions, contracts with member cities, and interest earnings. Lease Purchase Financing Agreements can also provide cash flow funding for the CIP when used. Currently, projects are primarily funded through General Fund transfers and fund balance.

The individual project descriptions included in the proposed budget provide general information about the project scope, and may not include all professional services, equipment, or physical improvements that will ultimately be required to meet the objectives of the project as determined by OCFA management staff.

For construction projects, final architectural and engineering design and/or local agency/city permitting requirements may dictate the need for additional professional services or construction requirements not initially included in the project description. Similarly, the list of vehicles included in the Fund 133 – Fire Apparatus section identifies the vehicle type and department where the vehicle is planned to be assigned at the time of budget development. Factors such as vehicle availability, reprioritization of replacement vehicles based on their latest condition, and changes to operational needs, may result in changes to the vehicle type, configuration, and final assignment. Technology projects may evolve in scope and type of equipment due to emerging technologies determined to be beneficial in cost and function.

## **CIP Highlights**

---

### **Fund 12110 – General Fund CIP**

**FY 2025/26 Budget Request - \$13.9M includes:**

- \$7.5M for cardiac monitors/defibrillators
  - \$0.7M for Fire Station 41 station and aircraft landing facilities improvements
  - \$0.6M for AED Plus Devices
  - \$0.6M for Fire Station remodels
  - \$0.5M for all-band mobile and portable radios
  - \$0.5M for RFOTC secure/controlled vehicular access
- 

### **Fund 123 – Fire Stations and Facilities**

**FY 2025/26 Budget Request - \$5.8M includes:**

- \$4.7M for PPE cleaning facility & equipment
  - \$800K for Fire Station 12 new construction
  - \$150K for RFOTC training grounds expansion and upgrade
  - \$150K for solar power and EV charging facilities for RFOTC and Fire Stations
  - \$50K for infrastructure security enhancements
- 

### **Fund 124 – Communications & Information Systems**

**FY 2025/26 Budget Request - \$1.6M includes:**

- \$1.5M for TheHIVE Cloud upgrade
  - \$100K for turnout maintenance management software
- 

### **Fund 133 – Fire Apparatus**

**FY 2025/26 Budget Request - \$22.6M includes:**

- Emergency vehicles include purchase of four truck/ladder trucks (\$12.6M), two Type III Engines (\$2.5M), one crew carrier (\$1.3M), one swift water vehicle (\$0.3M), and two SUV/Pickup Full-size (\$0.2M)
  - Support vehicles include four vehicles for support staff (\$0.7M)
  - Vehicle outfitting (\$0.1M)
  - Also included in Fund 133 is \$4.9M in debt service for the helicopter program
-



---

## Capital Improvement Program Overview

---

**ORANGE COUNTY FIRE AUTHORITY**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FIVE-YEAR PLAN SUMMARY     FY 2025/26 - FY 2029/30**

<b>Fund</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>5-Yr Total</b>
<i>Fund 12110</i>						
<b>General Fund CIP</b>	\$13,893,100	\$9,639,100	\$7,913,100	\$11,119,900	\$4,590,300	\$47,155,500
<i>Fund 123</i>						
<b>Fire Stations and Facilities</b>	5,800,000	1,300,000	13,300,000	17,300,000	5,950,000	43,650,000
<i>Fund 124</i>						
<b>Communications and Information Systems</b>	1,600,000	1,500,000	4,950,000	3,500,000	-	11,550,000
<i>Fund 133</i>						
<b>Fire Apparatus</b>	17,684,000	46,063,990	26,236,400	22,091,300	16,943,820	129,019,510
<b>Aircraft Lease</b>	4,933,000	4,933,000	4,933,000	4,933,000	4,933,000	24,665,000
<b>Total Fund 133</b>	22,617,000	50,996,990	31,169,400	27,024,300	21,876,820	153,684,510
<b>TOTAL CIP</b>	<b>\$43,910,100</b>	<b>\$63,436,090</b>	<b>\$57,332,500</b>	<b>\$58,944,200</b>	<b>\$32,417,120</b>	<b>\$256,040,010</b>

# FY 2025/26 – FY 2029/30 Capital Improvement Program Budget

## ORANGE COUNTY FIRE AUTHORITY CAPITAL IMPROVEMENT PROGRAM FIVE-YEAR PLAN PROJECT LISTING

Item No.	Project Priority	Project	Adjusted FY 2024/25
----------	------------------	---------	---------------------

### GENERAL FUND CIP - FUND 12110

#### *IT - Communications and IT Infrastructure*

1	A	Fire Station Alarm System Upgrades	947,704
2	A	RFOTC and Fire Station Data Network Upgrades	305,983
3	A	Data Storage and Servers Replacement	673,048
4	CY	Enterprise Phone and Public Address/Paging Systems Upgrade	661,316
5	B	RFOTC Uninterruptible Power System (UPS) Replacement	-

#### *IT - Communications and Workplace Support*

6	A	Mobile CAD and Personnel Alerting Systems	487,705
7	A	Small Equipment/Personal Communications	165,974
8	A	Personal Computer (PC)/Tablets/Printer Replacements	327,607
9	A	All-Band Mobile and Portable Radios	2,395,625
10	CY	Second Portable Radios for Fire Captains	200,000
11	A	VHF Radios	609,362
12	CY	Radios & Technology Equipment Asset Tracking Upgrade	75,000
13	A	Starlink Communications Equipment	-
14	A	Communications & Workplace Support Vehicle Outfitting [1]	-

#### *IT - Geographic Information System*

15	B	Digital Orthophotography	101,298
----	---	--------------------------	---------

#### *Property Management*

16	A	Inclusive Facilities	2,748,887
17	A	Fire Station 41 (Air Ops) Station & Aircraft Landing Fac. Imprvmnts.	192,860
18	CY	Fire Apparatus Shelters	50,000
19	A	Fire Station Remodels	803,440
20	A	RFOTC Workstation Modifications and Replacement	362,726
21	A	Fire Station Appliances Replacement	113,950
22	A	Fire Stations and Facilities Concrete and Asphalt Repair/Replacement	256,760
23	CY	Fire Station 67 Apparatus Bay Doors	109,815
24	CY	Emergency/Portable Power Generator (Training Grounds)	75,000
25	A	Fire Stations Apparatus Bay Doors Refurbishment/Replacement	308,131
26	A	Fire Stations and Facilities Roof Replacements	475,000
27	CY	RFOTC Roof Repair & Replacement	4,300,000
28	A	Fire Station and Facilities HVAC Replacement	285,094
29	A	Emergency Generators Replacement	100,000
30	A	RFOTC Secure/Controlled Vehicular Access	100,000
31	A	RFOTC and Fire Station Security Fencing	200,000
32	CY	ECC Living Quarters & Kitchen/Restroom Remodel	200,000
33	CY	Dispatch Operations Center (DOC) Update	60,000
34	B	US&R Warehouse HVAC System	-

#### *Service Center*

35	A	High-Pressure Air Bags	-
36	CY	Fire Shelters	49,005
37	A	Body Armor Replacement	25,463
38	A	Chainsaws	-
39	CY	Gas Powered Exhaust Fans	194,334
40	CY	Portable Fire Pumps	12,000
41	CY	Self-Contained Breathing Apparatus (SCBA)	13,177,934
42	CY	Fire Hose Cleaning Equipment	110,000
43	CY	Apparatus Rope and Rigging Replacement	250,000
44	A	Clean Space Powered Air Purifying Respirators (PAPRs)	-
45	A	Turnout Gear Replacement	-

#### *Emergency Medical Services*

46	A	Cardiac Monitors/Defibrillators [2]	1,500,000
47	CY	WMD Protective Suits/Air Purifying Respirator Canisters	20,000
48	A	Tetanus Vaccine Booster	-
49	A	Duo-Dote Auto-Injectors	-
50	CY	Suction Units	82,500
51	CY	Remote Rescue Packs	49,000
52	A	AED Plus Devices	-
53	A	Cyanokits	-

**Project Priority: A=Essential; B=Important**

[1] Project costs previously budgeted in Fund 121.

[2] OCFA will apply for incremental grant funding of \$3,200,000 for Cardiac Monitors/Defibrillators in FY 2025/26. If not received, a budget adjustment will be requested at mid-year for this amount.

## Capital Improvement Program Overview

Item No.	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year TOTAL
----------	------------	------------	------------	------------	------------	--------------

1	100,000	100,000	100,000	100,000	100,000	500,000
2	100,000	100,000	200,000	100,000	100,000	600,000
3	300,000	300,000	300,000	300,000	300,000	1,500,000
4	-	-	-	-	-	-
5	-	-	200,000	-	-	200,000

6	121,600	159,800	506,200	127,300	122,100	1,037,000
7	100,000	100,000	100,000	100,000	100,000	500,000
8	250,000	250,000	250,000	250,000	250,000	1,250,000
9	523,200	827,100	828,000	621,900	601,200	3,401,400
10	-	-	-	-	-	-
11	96,000	96,000	96,000	96,000	96,000	480,000
12	-	-	-	-	-	-
13	50,000	100,000	100,000	100,000	100,000	450,000
14	327,300	976,200	792,900	528,700	326,000	2,951,100

15	-	80,000	-	80,000	-	160,000
----	---	--------	---	--------	---	---------

16	100,000	1,900,000	1,500,000	1,000,000	-	4,500,000
17	700,000	1,000,000	-	-	-	1,700,000
18	-	-	-	-	-	-
19	550,000	550,000	550,000	550,000	550,000	2,750,000
20	300,000	-	-	-	-	300,000
21	75,000	75,000	75,000	75,000	75,000	375,000
22	350,000	200,000	200,000	200,000	200,000	1,150,000
23	-	-	-	-	-	-
24	-	-	-	-	-	-
25	350,000	350,000	350,000	350,000	350,000	1,750,000
26	250,000	250,000	250,000	250,000	250,000	1,250,000
27	-	-	-	-	-	-
28	200,000	200,000	200,000	200,000	200,000	1,000,000
29	100,000	100,000	100,000	100,000	100,000	500,000
30	500,000	950,000	-	-	-	1,450,000
31	100,000	100,000	100,000	100,000	100,000	500,000
32	-	-	-	-	-	-
33	-	-	-	-	-	-
34	-	-	-	1,200,000	-	1,200,000

35	55,000	-	-	-	-	55,000
36	-	-	-	-	-	-
37	-	575,000	575,000	575,000	575,000	2,300,000
38	75,000	-	-	-	75,000	150,000
39	-	-	-	-	-	-
40	-	-	-	-	-	-
41	-	-	-	-	-	-
42	-	-	-	-	-	-
43	-	-	-	-	-	-
44	40,000	20,000	20,000	20,000	20,000	120,000
45	-	-	-	3,500,000	-	3,500,000

46	7,500,000	-	-	-	-	7,500,000
47	-	-	-	-	-	-
48	-	-	-	121,000	-	121,000
49	-	280,000	-	-	-	280,000
50	-	-	-	-	-	-
51	-	-	-	-	-	-
52	600,000	-	-	-	-	600,000
53	45,000	-	45,000	-	-	90,000

## FY 2025/26 – FY 2029/30 Capital Improvement Program Budget

Item No.	Project Priority	Project	Adjusted FY 2024/25
<b>Field Operations North</b>			
54	CY	Carbon Monoxide Monitors	3,872
55	CY	Hazmat Air Monitors	85,000
56	B	Extrication Tools	-
<b>Field Operations South</b>			
57	B	Water Rescue Outboard Motors	-
		<b>Total - Fund 12110</b>	<b>33,251,393</b>

### FIRE STATIONS & FACILITIES - FUND 123

1	A	Infrastructure Security Enhancements	953,646
2	A	RFOTC Training Grounds Expansion and Upgrade	664,007
3	CY	Retrofit Existing Station Fire Life Safety Systems	726,803
4	A	Solar Power and EV Charging Facilities for RFOTC and Fire Stations	350,000
5	CY	Fire Station 18 (Trabuco Canyon) Upgrades	95,897
6	A	Fire Station 10 (Yorba Linda) Remodel/Replacement	1,227,181
7	A	Fire Station 9 (Mission Viejo) Remodel	50,000
8	A	Fire Station 12 (Laguna Woods) New Construction	23,517
9	CY	Fire Station 24 (Mission Viejo) Replacement	526,404
10	CY	Fire Station 18 (Trabuco Canyon) State Funded Upgrades	16,931,500
11	CY	Fire Station 25 (Midway City) Replacement	50,000
12	CY	RFOTC 2nd Emergency Power Generator	500,000
13	A	PPE Cleaning Facility & Equipment	1,150,000
14	CY	Fire Station 23 (Villa Park) Remodel	50,000
		<b>Total - Fund 123</b>	<b>23,298,955</b>

### COMMUNICATIONS & INFORMATION SYSTEMS - FUND 124

<b>IT - Communications and IT Infrastructure</b>			
1	CY	RFOTC Data Center Fire Suppression System Upgrade	126,900
2	CY	OCFA Disaster Recovery Co-Location Facility	2,342,050
3	CY	OCFA Enterprise Audio Visual Upgrades	1,496,013
4	B	ECC Dispatcher Consoles	-
<b>IT - Systems Development &amp; Support</b>			
5	CY	Incident Reporting Application Replacement	579,530
6	CY	Community Risk Reduction Automation - IFP Replacement	678,327
7	B	TheHIVE Cloud Upgrade	-
8	CY	Emergency Medical Systems (EMS) Enterprise System	1,178,071
9	CY	911 Voice Recording System	157,163
10	CY	Public Website - Content Management System Upgrade (OCFA.org)	250,000
11	B	Information Technology Help Desk Management Application	-
12	A	Property Management Application	-
13	A	Enterprise Resource Planning (ERP) and Workforce Management - Time & Attendance (WM-TM) Systems	-
14	CY	Fleet Services Fuel Management Tracking System	600,000
15	A	Firefighter Initiative Tracking System	-
16	A	Turnout Gear Maintenance Management Software	-
		<b>Total - Fund 124</b>	<b>7,408,054</b>

### FIRE APPARATUS - FUND 133

<b>Logistics - Fleet</b>			
1	A/B	Emergency Vehicles	20,963,414
2	A	Grant Funded Vehicles	592,000
3	A/B	Support Vehicles	3,389,800
4	A/B	Vehicle Outfitting	839,500
		<b>Subtotal - Fleet Vehicles &amp; Apparatus</b>	<b>25,784,714</b>
<b>Air Ops - Helicopter Program</b>			
5	A	Debt Service	4,933,000
		<b>Total - Fund 133</b>	<b>30,717,714</b>
		<b>GRAND TOTAL - ALL CIP FUNDS</b>	<b>94,676,116</b>

Project Priority: A=Essential; B=Important

## Capital Improvement Program Overview

Item No.	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year TOTAL
----------	------------	------------	------------	------------	------------	--------------

54	-	-	-	-	-	-
55	-	-	-	-	-	-
56	-	-	475,000	475,000	-	950,000

57	35,000	-	-	-	-	35,000
	<b>13,893,100</b>	<b>9,639,100</b>	<b>7,913,100</b>	<b>11,119,900</b>	<b>4,590,300</b>	<b>47,155,500</b>

1	50,000	50,000	50,000	500,000	500,000	1,150,000
2	150,000	150,000	150,000	5,000,000	-	5,450,000
3	-	-	-	-	-	-
4	150,000	100,000	100,000	100,000	100,000	550,000
5	-	-	-	-	-	-
6	-	200,000	5,600,000	11,200,000	-	17,000,000
7	-	-	200,000	500,000	5,350,000	6,050,000
8	800,000	800,000	7,200,000	-	-	8,800,000
9	-	-	-	-	-	-
10	-	-	-	-	-	-
11	-	-	-	-	-	-
12	-	-	-	-	-	-
13	4,650,000	-	-	-	-	4,650,000
14	-	-	-	-	-	-
	<b>5,800,000</b>	<b>1,300,000</b>	<b>13,300,000</b>	<b>17,300,000</b>	<b>5,950,000</b>	<b>43,650,000</b>

1	-	-	-	-	-	-
2	-	-	-	-	-	-
3	-	-	-	-	-	-
4	-	750,000	-	-	-	750,000

5	-	-	-	-	-	-
6	-	-	-	-	-	-
7	1,500,000	-	-	-	-	1,500,000
8	-	-	-	-	-	-
9	-	-	-	-	-	-
10	-	-	-	-	-	-
11	-	-	250,000	-	-	250,000
12	-	350,000	-	-	-	350,000
13	-	400,000	3,500,000	3,500,000	-	7,400,000
14	-	-	-	-	-	-
15	-	-	1,200,000	-	-	1,200,000
16	100,000	-	-	-	-	100,000
	<b>1,600,000</b>	<b>1,500,000</b>	<b>4,950,000</b>	<b>3,500,000</b>	<b>-</b>	<b>11,550,000</b>

1	16,875,000	43,238,970	24,437,940	18,600,600	15,343,020	118,495,530
2	-	-	-	-	-	-
3	670,000	2,302,520	971,060	3,317,400	1,354,400	8,615,380
4	139,000	522,500	827,400	173,300	246,400	1,908,600
	<b>17,684,000</b>	<b>46,063,990</b>	<b>26,236,400</b>	<b>22,091,300</b>	<b>16,943,820</b>	<b>129,019,510</b>

5	4,933,000	4,933,000	4,933,000	4,933,000	4,933,000	24,665,000
	<b>22,617,000</b>	<b>50,996,990</b>	<b>31,169,400</b>	<b>27,024,300</b>	<b>21,876,820</b>	<b>153,684,510</b>

	<b>43,910,100</b>	<b>63,436,090</b>	<b>57,332,500</b>	<b>58,944,200</b>	<b>32,417,120</b>	<b>256,040,010</b>
--	-------------------	-------------------	-------------------	-------------------	-------------------	--------------------

## FY 2025/26 – FY 2029/30 Capital Improvement Program Budget

### Station Maintenance and Renovation History

Station #	Partner Agency	Station Location	Ownership	CCC	Sq. Ft.	Year Built	Age	Year Remodeled	Average Annual	5-Yr Total
Station 2	Los Alamitos	3642 Green Avenue	OCFA		4,103	1972	54	1999	\$12,939	\$64,693
Station 4	Irvine	#2 California Avenue	OCFA		10,500	1968	58	2024	\$29,923	\$149,615
Station 5	Laguna Niguel	23600 Pacific Island Dr	OCFA		5,904	1993	32	N/A	\$35,169	\$175,847
Station 6	Irvine	3180 Barranca Pky.	OCFA		10,803	1996	29	N/A	\$51,124	\$255,618
Station 7	San Juan Capistrano	31865 Del Obispo	OCFA		5,614	1973	53	2001	\$34,861	\$174,304
Station 8	County	10631 Skyline Dr	OCFA		3,742	1977	48	2000	\$23,431	\$117,156
Station 9	Mission Viejo	#9 Shops Blvd	OCFA		4,810	1974	51	2001	\$40,488	\$202,439
Station 10	Yorba Linda	18422 East Lemon Dr	OCFA		4,148	1972	54	1999	\$103,330	\$516,648
Station 11	County	259 Emerald Bay	Other		1,850	1965	61	2017	\$47,032	\$235,161
Station 13	La Palma	7822 Walker Street	OCFA		4,474	1975	50	2022	\$22,908	\$114,542
Station 14	County	29402 Silverado Canyon Rd	OCFA		2,992	1980	45	2022	\$8,862	\$44,308
Station 15	County	27172 Silverado Canyon Rd	Other		4,600	2006	19	2023	\$12,449	\$62,247
Station 16	County	28891 Modjeska Canyon Rd	OCFA		3,426	1965	61	2023	\$6,536	\$32,678
Station 17	Cypress	4991 Cerritos Avenue	OCFA		10,000	2010	15	N/A	\$46,837	\$234,187
Station 18	County	30942 Trabuco Canyon Rd	OCFA		1,445	1999	26	N/A	\$97,613	\$488,066
Station 19	Lake Forest	23022 El Toro Rd	OCFA		9,209	2004	21	N/A	\$30,703	\$153,514
Station 20	Irvine	7050 Corsair	OCFA		7,305	2018	7	2001	\$25,304	\$126,521
Station 21	County	1241 Irvine Blvd	OCFA		6,539	1966	60	1998	\$29,792	\$148,960
Station 22	Laguna Woods	24001 Paseo de Valencia	OCFA		11,556	1996	29	2000	\$55,330	\$276,650
Station 23	Villa Park	5020 Santiago Canyon Rd	OCFA		4,330	1961	65	2025	\$24,754	\$123,769
Station 24	Mission Viejo	25862 Marguerite Pkwy	OCFA		4,510	1970	56	2025	\$1,579,721	\$7,898,606
Station 25	County	8171 Bolsa Avenue	OCFA		3,156	1952	74	1999	\$18,081	\$90,406
Station 26	Irvine	4691 Walnut Avenue	OCFA		5,039	1976	49	N/A	\$21,705	\$108,524
Station 27	Irvine	12400 Portola Springs Rd	OCFA		8,360	2008	17	1999	\$25,904	\$129,519
Station 28	Irvine	17862 Gillette Avenue	OCFA		5,039	1976	49	N/A	\$46,264	\$231,319
Station 29	Dana Point	26111 Victoria Blvd	OCFA		9,012	2007	18	2001	\$28,646	\$143,231
Station 30	Dana Point	23831 Stonehill Dr	OCFA		5,573	1977	48	N/A	\$15,871	\$79,355
Station 31	Mission Viejo	22426 Olympiad Rd	OCFA		5,105	1988	37	2023	\$33,841	\$169,206
Station 32	Yorba Linda	20990 Yorba Linda Blvd	OCFA		4,563	1982	43	2023	\$44,809	\$224,046
Station 33	County	374 Paularino	OCFA	Y	16,880	2005	20	N/A	\$4,665	\$23,327
Station 36	Irvine	301 E. Yale Loop	Other		7,742	1992	33	N/A	\$24,213	\$121,067
Station 37	Tustin	15011 Kensington Park Dr	City	Y	9,613	2013	12	N/A	\$13,850	\$69,251
Station 38	Irvine	26 Parker	OCFA		9,437	2007	18	N/A	\$20,508	\$102,538
Station 39	Laguna Niguel	24241 Avila Rd	OCFA		8,586	2007	18	N/A	\$17,220	\$86,099
Station 40	County	25082 Vista del Verde	OCFA		8,274	1984	41	2015	\$16,392	\$81,961
Station 41	OCFA Air Ops	3900 Artesia Avenue	OCFA		46,175	1975	50	2023	\$58,265	\$291,324
Station 42	Lake Forest	19150 Ridgeline Rd	OCFA		6,655	1988	37	2023	\$151,377	\$756,887
Station 43	Tustin	11490 Pioneer Way	City	Y	8,651	1994	31	N/A	\$10,812	\$54,062
Station 44	Seal Beach	718 Central Avenue	City	Y	3,489	1960	66	N/A	\$6,134	\$30,672
Station 45	Rancho Santa Margarita	30131 Aventura	OCFA		8,809	1987	38	N/A	\$38,410	\$192,048
Station 46	Stanton	7871 Pacific Street	City	Y	4,393	2010	15	N/A	\$10,027	\$50,134
Station 47	Irvine	47 Fossil	OCFA		8,843	2005	20	N/A	\$32,064	\$160,320
Station 48	Seal Beach	3131 North Gate Rd	City	Y	7,305	2008	17	2002	\$11,389	\$56,946
Station 49	Laguna Niguel	31461 St of Golden Lantern	OCFA		8,642	1991	34	N/A	\$168,171	\$840,857
Station 50	San Clemente	670 Camino de Los Mares	City	Y	7,200	1990	35	N/A	\$9,616	\$48,079
Station 51	Irvine	18 Cushing	OCFA		9,143	2000	25	2022	\$49,868	\$249,340
Station 53	Yorba Linda	25415 E. La Palma	OCFA		7,170	1990	35	2022	\$130,035	\$650,177
Station 54	Lake Forest	19811 Pauling Avenue	OCFA		9,492	1992	33	N/A	\$36,218	\$181,091
Station 55	Irvine	4955 Portola Parkway	OCFA		4,563	2008	17	N/A	\$30,732	\$153,662
Station 56	County	56 Sendero Way	OCFA		9,543	2015	10	N/A	\$25,524	\$127,618
Station 57	Aliso Viejo	57 Journey	OCFA		9,384	1992	33	N/A	\$45,982	\$229,912
Station 58	County	58 Station Way	OCFA		15,363	2003	22	N/A	\$53,828	\$269,140
Station 59	San Clemente	59 Avenida La Pata	City	Y	7,745	2006	19	N/A	\$9,832	\$49,161
Station 60	San Clemente	121 Avenida Victoria	City	Y	15,454	2011	14	N/A	\$12,148	\$60,739
Station 61	Buena Park	7440 LA Palma Ave Buena Park	City	Y	18,000	2018	7	2017	\$14,758	\$73,791
Station 62	Buena Park	7780 Artesia Blvd	City	Y	4,424	1970	56	2017	\$8,539	\$42,693
Station 63	Buena Park	9120 Holder Street	City	Y	3,621	1975	50	2016	\$7,864	\$39,318
Station 64	Westminster	7351 Westminster Blvd	City	Y	14,242	1982	43	1998	\$15,336	\$76,680
Station 65	Westminster	6061 Hefley Street	City	Y	5,905	1980	45	N/A	\$9,138	\$45,690
Station 66	Westminster	15061 Moran Street	City	Y	6,105	1963	63	N/A	\$10,454	\$52,272
Station 67	County	31544 Cow Camp Rd	OCFA		4,667	2023	2	N/A	\$16,244	\$32,488
Station 70	Santa Ana	2301 Old Grande Street No	City	Y	3,780	1970	56	N/A	\$9,089	\$45,445
Station 71	Santa Ana	1029 West 17th Street	City	Y	11,571	2002	23	2016	\$18,164	\$90,821
Station 72	Santa Ana	1668 East 4th Street	City	Y	4,100	1967	59	N/A	\$8,384	\$41,920
Station 73	Santa Ana	419 South Franklin Street	City	Y	3,763	1962	64	N/A	\$9,069	\$45,343
Station 74	Santa Ana	1427 South Broadway	City	Y	8,190	1978	47	N/A	\$18,097	\$90,483
Station 75	Santa Ana	120 West Walnut	City	Y	22,000	1953	73	N/A	\$17,560	\$87,798

## Capital Improvement Program Overview

### Station Maintenance and Renovation History

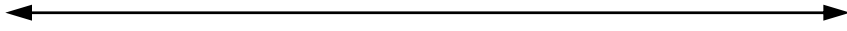
Station #	Partner Agency	Station Location	Ownership	CCC	Sq. Ft.	Year Built	Age	Year Remodeled	Average Annual	5-Yr Total
Station 76	Santa Ana	950 West MacArthur	City	Y	5,044	1974	51	N/A	\$12,248	\$61,241
Station 77	Santa Ana	2317 South Greenville	City	Y	6,076	1960	66	N/A	\$8,896	\$44,481
Station 78	Santa Ana	501 North Newhope	City	Y	4,014	1961	65	N/A	\$10,083	\$50,413
Station 79	Santa Ana	1320 East Warner	City	Y	13,854	1988	37	2019	\$15,417	\$77,086
Station 80	Garden Grove	14162 Forsyth Lane	City	Y	2,694	1971	55	N/A	\$10,675	\$53,377
Station 81	Garden Grove	11261 Acacia Parkway	City	Y	14,414	1971	55	N/A	\$15,194	\$75,970
Station 82	Garden Grove	11805 Gilbert Street	City	Y	4,480	1957	69	N/A	\$12,686	\$63,429
Station 83	Garden Grove	12132 Trask Avenue	City	Y	4,480	1958	68	N/A	\$11,773	\$58,865
Station 84	Garden Grove	12191 Valley View Street	City	Y	4,480	1958	68	N/A	\$12,982	\$64,909
Station 85	Garden Grove	12751 Western Ave	City	Y	4,792	1974	51	N/A	\$14,591	\$72,957
Station 86	Garden Grove	12232 West St	City	Y	7,680	2018	7	N/A	\$10,731	\$53,655
All-Stations	At-Large Projects: Inclusive Facilities/Roofing/HVAC/Appliances/Other								\$2,979,778	\$14,898,889





# Fund 12110

## General Fund - CIP



This fund is a sub-fund of the General Fund used to account for financial activity associated with maintenance and improvement projects that while considered capital in nature, do not meet the criteria to be included in a Capital Project Fund. This fund's primary sources of revenue are operating transfers from the General Fund.



## **FIRE STATION ALARM SYSTEM UPGRADES**

**Project Priority:** A

**Project Org:** P334

**Project Total:** \$10,800,000

**Project Type:** Equipment Replacement

**Project Management:** IT - Communications and IT Infrastructure

**Project Description:** The OCFA upgraded and replaced the legacy fire station alerting systems at all OCFA fire stations with the Westnet, Inc. fire station digital electronic alerting technology, known as SmartStation. Westnet was selected through a Request for Proposal process in 2013 with the objective of integrating OCFA fire stations and their existing legacy alerting systems with the new TriTech Computer Aided Dispatch (CAD) system, now known as the Central Square Enterprise CAD system



**Project Status:** Project funding through FY 2029/30 will be used to retrofit the Westnet SmartStation installations at fire stations completed in the earlier phases of the project. This will include the addition of components that were incorporated into the standard equipment package in stations completed during the later phases of this multi-year project. When a new fire station is constructed, the Westnet SmartStation will be included in the design and construction cost.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

**Impact on Operating Budget:** The retrofit of fire station SmartStation alerting systems with additional equipment and new fire station construction and installation of the SmartStation will result in variable minor increases to annual maintenance contract costs.

## **RFOTC AND FIRE STATION DATA NETWORK UPGRADES**

**Project Priority:** A

**Project Org:** P337

**Project Total:** Ongoing

**Project Type:** Equipment Replacement/New Technology

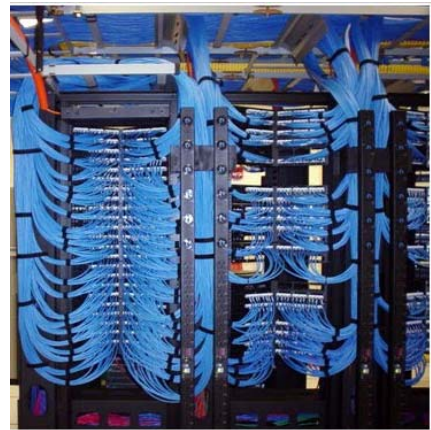
**Project Management:** IT - Communications and IT Infrastructure

**Project Description:** This project replaces core network infrastructure components installed at the RFOTC and OCFA fire stations. Prior year's funding was used for replacement of numerous major components, including 15,000 feet of aging fiber optic cabling installed with construction of the RFOTC facilities.

All OCFA fire stations will have their OCFA wireless computer networks upgraded, with ongoing upgrades in future years as older network components reach the end of their useful service life.

The network equipment being installed is expected to last up to ten years before needing replacement.

**Project Status:** Ongoing



<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$100,000	\$100,000	\$200,000	\$100,000	\$100,000	\$600,000

**Impact on Operating Budget:** Replacement of the hardware helps to control maintenance costs included in the operating budget.

## **DATA STORAGE AND SERVERS REPLACEMENT**

**Project Priority:** A

**Project Org:** P339

**Project Total:** Ongoing

**Project Type:** Equipment Replacement

**Project Management:** IT - Communications and IT Infrastructure

**Project Description:** This item is an ongoing project to upgrade and/or replace OCFA's computer servers, including increasing virtualized server-based centralized storage of critical department information. The computer servers are replaced as they reach end of service life.



The OCFA servers host all of the business systems including Microsoft Exchange (E-mail), records management systems (IRIS and ORION), computer aided dispatch (CAD), CAD2CAD Regional Hub, geographic information systems (GIS), SharePoint intranet (TheHIVE), the fire operations staffing application, the Fleet Maintenance Management system (AssetWorks), the Finance/Human Resources enterprise system; and in the future, new Emergency Medical Services (EMS) and Property/Facilities Management systems.

The expected useful service life of network/application servers, storage area networks (SAN), and other related hardware is five to seven years. The Five-Year Capital Improvement Program (CIP) supports all computer hardware being replaced within its expected lifecycle.

**Project Status:** Ongoing

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

**Impact on Operating Budget:** The replacement of servers helps control maintenance costs in the operating budget and improves both network and application performance and reliability.

## **RFOTC UNINTERRUPTIBLE POWER SYSTEM (UPS) REPLACEMENT**

**Project Priority:** B

**Project Org:** P409

**Project Total:** Ongoing

**Project Type:** Equipment Replacement/New Technology

**Project Management:** IT – Communications & IT Infrastructure

**Project Description:** This project is to replace and upgrade the RFOTC data center Uninterruptible Power System (UPS) installed in the RFOTC data center, and the smaller UPS equipment installed in all fire stations and other locations, including network closets at the RFOTC, to protect critical equipment.

The current RFOTC data center Uninterruptible Power System (UPS) was installed during the construction of the RFOTC facilities. The system is critical for managing the incoming power from the city as well as from the emergency power generator to ensure a smooth, constant power source for the critical data center computer systems that house the 9-1-1 safety systems, business systems, radio communications, and other important systems that house OCFA data. In the case of a power outage, the UPS will power the entire data center until the emergency power generator starts up and is online. In the case of a failure of the emergency power generator, the current UPS can power the data center for a maximum of one hour before its battery reserves are exhausted.



**Project Status:** This primary UPS is expected to be replaced in FY 2027/28.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:			\$200,000			\$200,000

**Impact on Operating Budget:** Annual maintenance estimated at \$10,000 with 5% annual increases.

## **MOBILE CAD AND PERSONNEL ALERTING SYSTEMS**

**Project Priority:** A

**Project Org:** P303

**Project Total:** Ongoing

**Project Type:** Equipment Replacement

**Project Management:** IT – Communications & Workplace Support

**Project Description:** OCFA Operations personnel use mobile computing environments in OCFA apparatus to communicate with the OCFA computer aided dispatch (CAD) system and receive emergency incident information such as location/address, patient status, and premise information, and to provide incident status updates.



In FY 2023/24, the OCFA selected a new Mobile CAD system (Tablet Command) and a new Personnel Alerting system to replace the legacy Mobile CAD system and Paging system. These new systems run on new Apple iPad Pros and iPhones. Staff began replacing the legacy ruggedized Windows tablet mobile data computers (MDC) in OCFA apparatus with ruggedized iPad Pros using the new Mobile CAD system, and replacing pagers carried by OCFA personnel with ruggedized iPhones using the new Personnel Alerting system. The transition and replacement process will be ongoing until all legacy MDCs and pagers are replaced.

All new OCFA apparatus and vehicles that require access to the new Mobile CAD system will be outfitted with new ruggedized iPad Pros. Replacement of iPads and iPhones is required every three to five years due to normal wear and exposure factors.

**Project Status:** Ongoing

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$121,600	\$159,800	\$506,200	\$127,300	\$122,100	\$1,037,000

**Impact on Operating Budget:** Replacing the existing legacy Windows tablet MDCs and legacy Pagers with new iPads and iPhones may provide additional software tools to Operations personnel at a lower cost per unit.

## **SMALL EQUIPMENT/PERSONAL COMMUNICATIONS**

**Project Priority:** A

**Project Org:** P330

**Project Total:** Ongoing

**Project Type:** Equipment Replacement

**Project Management:** IT – Communications & Workplace Support

**Project Description:** The OCFA utilizes numerous devices for personal communications, including smartphones, vehicle intercom headsets, and portable radio lapel microphones. Replacement is required every three to five years due to normal wear and exposure factors.

**Project Status:** Ongoing



<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

**Impact on Operating Budget:** No anticipated impact.



## **PERSONAL COMPUTER (PC)/TABLETS/PRINTER REPLACEMENTS**

**Project Priority:** A

**Project Org:** P331

**Project Total:** Ongoing

**Project Type:** Equipment Replacement

**Project Management:** IT – Communications & Workplace Support

**Project Description:** The PC replacement budget is based on \$1,500 per unit, which includes replacement of associated printers and peripherals, as well as the purchase of ruggedized iPad tablets. Funding also covers replacement of department-authorized mission-critical computers and tablets on an as-needed basis.



The replacement cycle is every three to four years for iPad tablets and up to six years for desktop PCs.

**Project Status:** Ongoing

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

**Impact on Operating Budget:** Deferral of PC and tablet replacements beyond four years (beyond warranty period) will increase repair and maintenance costs.

## **ALL-BAND MOBILE AND PORTABLE RADIOS**

**Project Priority:** A

**Project Org:** P332

**Project Total:** Ongoing

**Project Type:** Equipment Additions & Replacements

**Project Management:** IT – Communications & Workplace Support

**Project Description:** This budget is for new all-band mobile and portable radios that include the 800MHz and VHF frequencies. The all-band radios are to be installed in new OCFA apparatus and vehicles, as replacements for single-band units in existing vehicles, and for use in training, academies, and supplying equipment caches. Mobile and portable radio purchased for new apparatus and vehicles are synchronized with the vehicle replacement plan. Current pricing per mobile all-band radio averages \$9,000, and portable all-band radios cost approximately \$11,000 each.



All new radios are compatible with P25, the public safety standard, while also being 100% compatible with the 800MHz radio countywide coordinated communication system (800MHz CCCS) that was upgraded in 2019. Estimated quantity of units is between 60 and 70 mobile and portables per year, which includes replacing existing older units with the all-band technology, and new units for installation on new OCFA apparatus and vehicles.

**Project Status:** Ongoing

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$523,200	\$827,100	\$828,000	\$621,900	\$601,200	\$3,401,400

**Impact on Operating Budget:** OCFA's share of maintenance costs for the regional 800 MHz system is approximately \$550 per radio annually.

## **VHF RADIOS**

**Project Priority:** A

**Project Org:** P333

**Project Total:** Ongoing

**Project Type:** Equipment Replacement

**Project Management:** IT – Communications & Workplace Support

**Project Description:** This project is for the purchase and replacement of VHF portable radios to be installed in new OCFA apparatus as well as replacing existing VHF radios that are becoming obsolete. These radios are used for state and mutual aid communications with agencies that are not part of the County 800MHz radio system and are installed in all OCFA emergency apparatus. Use of VHF radios ensures communication and enhances the safety of firefighters on automatic and mutual aid responses with the California Department of Forestry and Fire Protection (CAL FIRE), and the United States Forest Service (USFS) in state and federal responsibility areas.



VHF mobile radios are being replaced by new all-band Motorola radios that include both VHF and 800MHz in the same unit. This project is to purchase portable VHF radios only.

Expected useful life of all new VHF radios is nine to ten years.

**Project Status:** Ongoing

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$480,000

**Impact on Operating Budget:** The replacement of radios helps to limit future maintenance costs.

## **STARLINK COMMUNICATIONS EQUIPMENT**

**Project Priority:** A

**Project Org:** TBD

**Project Total:** \$450,000

**Project Type:** Safety and Service Enhancement

**Project Management:** IT – Communications & Workplace Support

**Project Description:** This project is to provide Starlink mobile communications equipment for the Operations Command and Wildland Fire units to ensure mobile communications and network connectivity while in the field.



Currently, field communications may be limited or unavailable in areas with limited or no cellular signal. The addition of satellite communications capability via the Starlink network will provide an additional network to ensure uninterrupted communications and data transmission while operating in the field.



This project will provide 50 Starlink mobile communications packages for Division and Battalion Command vehicles, as well as Wildland Fire units.

**Project Status:** Purchase of the equipment will begin in FY 2025/26 with additional units added annually through FY 2029/30.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000

**Impact on Operating Budget:** Annual service fees for use of the Starlink network are estimated at \$106,000.

## **COMMUNICATIONS & WORKPLACE SUPPORT VEHICLE OUTFITTING**

**Project Priority:** A

**Project Org:** TBD

**Project Total:** Ongoing

**Project Type:** Equipment Additions & Replacements

**Project Management:** IT – Communications & Workplace Support

**Project Description:** This project will establish a capital improvement project budget for apparatus/vehicle outfitting equipment and materials used in the installation of technology, communications, and Code-3 equipment for OCFA fleet vehicles. Examples of these materials include wiring harnesses, dash and console components, brackets, and mounts. Currently, expenditures for these materials are budgeted in the Services & Supplies (S&S) General Fund Operating Budget. Isolating expenditures for outfitting materials from the S&S budget will improve budget management and better identify the full cost of fleet asset additions and replacements. Annual budgets for this project are determined by the number and type of vehicles and apparatus to be outfitted in the corresponding fiscal year.



**Project Status:** Ongoing

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$327,300	\$976,200	\$792,900	\$528,700	\$326,000	\$2,951,100

**Impact on Operating Budget:** No anticipated impact.

## **DIGITAL ORTHOPHOTOGRAPHY**

**Project Priority:** B

**Project Org:** P341

**Project Total:** Ongoing

**Project Type:** Equipment Replacement

**Project Management:** IT - Geographic Information System

**Project Description:** Digital orthophotography provides an accurate aerial record of all physical data that exists in the County and area of service at a given point in time. It is important to the OCFA as a management tool for the effective and efficient operation of a number of business needs and for spatial data capture and verification. Some of the OCFA business needs supported by digital orthophotography include:

- Special Area Maps and preplans to guide first responders into difficult areas such as apartment complexes and shopping centers.
- Provide dispatchers a visual record to facilitate response assignments.
- Establish a default map viewing context for the Automatic Vehicle Location System (AVL).
- Facilitate vehicle routing to target locations.
- Assist in reconstructing and investigating crimes.
- More effectively manage urban and wildland interfaces.
- Verify pre-existing or non-conforming conditions for inspections.
- Include aerial imagery of new developments.



**Project Status:** New orthophotography of Orange County is purchased biennially which is sufficient to capture new developments and growth.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:		\$80,000		\$80,000		\$160,000

**Impact on Operating Budget:** No anticipated impact.

**INCLUSIVE FACILITIES****Project Priority:** A**Project Org:** P413**Project Total:** \$12,300,000**Project Type:** Facilities/Site Repair**Project Management:** Property Management

**Project Description:** An evaluation of all bathrooms located in the OCFA fire stations began in FY 2019/20. Based on the results of the evaluation, a comprehensive and multi-year project plan was developed to modify or enhance bathroom facilities in fire stations where the changes are needed. Improvements covered by the project may also include modifications and upgrades to station accessibility, kitchen, and living quarters facilities necessary to meet current ADA standards and city/local agency permitting requirements.

**Project Status:** OCFA owned fire stations will be completed during FY 2028/29. OCFA construction management staff will work with Cash Contract city staff to coordinate modifications and enhancements needed for city-owned station bathroom facilities.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$100,000	\$1,900,000	\$1,500,000	\$1,000,000		\$4,500,000

**Impact on Operating Budget:** No anticipated impact.

## **FIRE STATION 41 (AIR OPS) STATION & AIRCRAFT LANDING FACILITIES IMPROVEMENTS**

**Project Priority:** A

**Project Org:** P417

**Project Total:** \$2,470,000

**Project Type:** Facilities/Site Repair

**Project Management:** Property Management

**Project Description:** This project will provide modifications and improvements to the dorm facilities, restrooms, living quarters and office space to accommodate current Air Ops personnel staffed 24/7. The project will also incorporate a new emergency backup generator to maintain station operations in the event of a power outage.

**Project Status:** The project is currently in the design phase with construction projected to start in late 2025.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$700,000	\$1,000,000				\$1,700,000

**Impact on Operating Budget:** No anticipated impact.



## **FIRE STATION REMODELS**

**Project Priority:** A

**Project Org:** P435

**Project Total:** Ongoing

**Project Type:** Facilities/Site Repair

**Project Management:** Property Management

**Project Description:** The 78 fire stations owned and/or operated by the OCFA range in age from 4 to over 70 years. The average station age based on construction date is over 35 years, including numerous aging stations that have received only minor renovations.



The objective of this project is to identify priority station remodel needs, and complete three to five station remodels annually.

Depending on the station's condition, projects will include dorm and kitchen remodels, appliances, reroofing, apparatus bay doors, as well as flooring, paint, cabinetry, and plumbing fixture replacement.

**Project Status:** Station needs assessment, project design, and project bidding were initiated in FY 2022/23, and completion of three to five station remodels annually will continue as needed to ensure fire stations meet OCFA's facilities condition standards.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000

**Impact on Operating Budget:** An undetermined repair cost savings will be achieved by replacing older station fixtures.

## **RFOTC WORKSTATION MODIFICATIONS AND REPLACEMENT**

**Project Priority:** A

**Project Org:** P436

**Project Total:** \$750,000

**Project Type:** Facilities Upgrade

**Project Management:** IT and Property Management

**Project Description:** This project will upgrade and replace existing workstation furniture for employees at various locations in the RFOTC to include, but not be limited to Information Technology, Emergency Communications Center, Community Risk Reduction, and Corporate Communications/Multimedia.



Workspace currently available for staff at various locations in the RFOTC require the use of common work-areas, are outdated or insufficient for current staffing, or do not allow all section staff to work in the same area. This project will address these issues through various workspace modifications and the purchase of replacement staff workstations, and will be designed/configured to meet OCFA standards for employee health and safety guidelines.

In addition to the new workstations, the project cost includes improvements including and not limited to painting, carpet, and data/electrical wiring upgrades where needed.

**Project Status:** The workstation replacements for Information Technology are planned to be completed in FY 2024/25. Workspace modifications for the Community Risk Reduction department are planned to begin in FY 2025/26.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$300,000					\$300,000

**Impact on Operating Budget:** There is no anticipated impact.

## **FIRE STATION APPLIANCES REPLACEMENT**

**Project Priority:** A

**Project Org:** P437

**Project Total:** Ongoing

**Project Type:** Facilities Upgrade

**Project Management:** Property Management

**Project Description:** All appliances at the fire stations experience high volume use, and replacements are recommended in order to avoid high-cost repairs and reduce equipment down-time.

This project will upgrade and replace appliances that have reached the end of their serviceable life and represents an ongoing funding requirement.



**Project Status:** Ongoing

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000

**Impact on Operating Budget:** Timely replacements will prevent excessive appliance repair costs.

## **FIRE STATIONS AND FACILITIES CONCRETE AND ASPHALT REPAIR/REPLACEMENT**

**Project Priority:** A

**Project Org:** P438

**Project Total:** Ongoing

**Project Type:** Facilities Renovation

**Project Management:** Property Management

**Project Description:** Fire station exterior concrete and asphalt driveways, walkways, and storage/general use pads experience intensive use, requiring repair and/or replacement over time. This project will repair and replace existing concrete flat work at various facilities as determined by Property Management and Operations management staff.



**Project Status:** Ongoing

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$350,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,150,000

**Impact on Operating Budget:** No anticipated impact.

## **FIRE STATIONS APPARATUS BAY DOORS REFURBISHMENT/ REPLACEMENT**

**Project Priority:** A

**Project Org:** P442

**Project Total:** Ongoing

**Project Type:** Facilities Refurbishment

**Project Management:** Property Management

**Project Description:** The average age of OCFA fire stations based on construction date is over 35 years. Many stations are equipped with originally installed apparatus bay doors, which have become unreliable and difficult to repair.



This project is to rebuild or replace station apparatus bay doors and related equipment depending on the condition as they reach the end of their serviceable life, requiring annual, ongoing funding.

Eight to ten stations are planned for all door replacements or refurbishments at an approximate rate of two per year, at an estimated cost of \$175,000 per station.

**Project Status:** Ongoing

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

**Impact on Operating Budget:** An undetermined repair cost savings will be achieved by replacing older bay doors and related equipment.

## **FIRE STATIONS AND FACILITIES ROOF REPLACEMENTS**

**Project Priority:** A

**Project Org:** P443

**Project Total:** Ongoing

**Project Type:** Facilities Refurbishment

**Project Management:** Property Management

**Project Description:** A comprehensive Fire Station Conditions Assessment study performed in 2022 identified OCFA stations and facilities with roofs that require major repair or replacement. This project is to provide annual ongoing funding to rebuild or replace roofs on OCFA properties, depending on the condition, as determined by the facilities study.



22 stations and facilities are planned for roof replacement at a rate of three to four per year, at an estimated cost of \$50,000 - \$100,000 per facility. This cost may include solar power related improvements when determined feasible and cost effective.

**Project Status:** Ongoing

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

**Impact on Operating Budget:** An undetermined repair cost savings will be achieved by rebuilding or replacing roofs that have reached the end of their serviceable life. Potential energy cost savings from solar power installations may also be realized.

## **FIRE STATIONS AND FACILITIES HVAC REPLACEMENT**

**Project Priority:** A

**Project Org:** P444

**Project Total:** Ongoing

**Project Type:** Facilities Refurbishment

**Project Management:** Property Management

**Project Description:** A Fire Stations and Facilities Assessment completed in 2022 determined that heating, ventilation, and air conditioning (HVAC) systems at various stations have reached the end of their serviceable life and are recommended for replacement.

HVAC systems at fire stations experience continuous use, and replacements are recommended in order to avoid high-cost repairs, reduce system down-time, and improve energy efficiency.



An average of three to four station HVAC systems are planned for replacement annually.

**Project Status:** Ongoing

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

**Impact on Operating Budget:** Timely replacements will prevent excessive system repair costs and reduce energy usage.



## **EMERGENCY GENERATORS REPLACEMENT**

**Project Priority:** A

**Project Org:** P452

**Project Total:** Ongoing

**Project Type:** Facilities Refurbishment

**Project Management:** Property Management

**Project Description:** A Fire Stations and Facilities Assessment study completed in 2022 identified emergency power generators that have reached the end of their serviceable life and are recommended for replacement.

Many station emergency power generators were installed at the time of station construction and are no longer cost effective to keep in service. In addition, maintenance service contracts for older units are difficult to obtain. Generators at the RFOTC were originally installed in 2003 and may require rebuilding or full replacement.



**Project Status:** Ongoing

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

**Impact on Operating Budget:** Timely equipment rebuilds or replacements will prevent excessive system repair costs.



## **RFOTC SECURE/CONTROLLED VEHICULAR ACCESS**

**Project Priority:** A

**Project Org:** P445

**Project Total:** Ongoing

**Project Type:** Facilities Upgrade

**Project Management:** Property Management

**Project Description:** This project will implement vehicular access controls at RFOTC based on security vulnerabilities identified by a security needs assessment performed by the Orange County Intelligence Assessment Center (OCIAAC) and OCFA facilities staff in 2021.

Initial project work entails a consultant analysis of the RFOTC grounds (currently in progress), and depending on feasibility and costs/benefits, improvements may include, but not be limited to, modifications to parking ingress and egress, high-speed approach impediments, and parking area designations. This will be in conjunction with the Infrastructure Security Enhancements project, currently in the implementation stage, which will provide an upgraded access control system to include new electronic keycards for use with the secure vehicle and visitor access improvements.

**Project Status:** Project began in FY 2024/25 and will continue through FY 2026/27.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$500,000	\$950,000				\$1,450,000

**Impact on Operating Budget:** Possible minor increase to facility maintenance costs depending on final project scope.

## **RFOTC AND FIRE STATION SECURITY FENCING**

**Project Priority:** A

**Project Org:** P446

**Project Total:** Ongoing

**Project Type:** Facilities Upgrade

**Project Management:** Property Management

**Project Description:** This project will upgrade and/or replace fencing, gates, and other means of access at the RFOTC and fire stations, as well as add access points to OCFA's centralized Control Access System (ID badge activated door/gate locks and video surveillance). These improvements will help prevent unauthorized entry to stations, storage, and parking areas.



The Board appointed Ad Hoc Security Committee report of recommendations, which took into account the OCIAC security assessment and recommendations from staff, included station fencing improvements. Additional facility security projects recommended by the needs assessment, for funding and implementation in the upcoming three years, include adding fire stations to the centralized Control Access System (ID badge activated door/gate locks and video surveillance) currently in use at the Regional Fire Operations and Training Center (RFOTC), and improvements at RFOTC to enable controlled vehicular access.

**Project Status:** Ongoing

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

**Impact on Operating Budget:** No anticipated impact.

## **US&R WAREHOUSE HVAC SYSTEM**

**Project Priority:** B

**Project Org:** TBD

**Project Total:** \$1,200,000

**Project Type:** Facilities Improvement

**Project Management:** Property Management

**Project Description:** This project will provide installation of a permanent HVAC system at the US&R Warehouse.



Over time, it will be more cost effective to cool the warehouse with an efficient, permanent HVAC system. The system will improve the usefulness of the facility by providing heated and cooled ventilation.

The intent is to cool/heat the warehouse on an as-needed basis, similar to the current use of rental heating/cooling units, therefore preventing higher ongoing utility costs.

**Project Status:** System design, Public Works bid award, and construction is anticipated to occur in FY 2028/29.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:				\$1,200,000		\$1,200,000

**Impact on Operating Budget:** Potential equipment rental savings over the long-term.

## **HIGH-PRESSURE AIR BAGS**

**Project Priority:** A

**Project Org:** P410

**Project Total:** \$55,000

**Project Type:** New Equipment

**Project Management:** Service Center

**Project Description:** This project will replace aging high-pressure airbags that have reached the end of their serviceable life. Priority is placed on truck companies. A small number of additional airbags are also needed for engines stationed in remote locations with a higher probability of traffic collisions, such as Ortega Highway.



The airbags needed are made in different sizes with variable overall dimensions. This allows flexibility in their use. Larger airbags are ideal for lifting vehicles and heavy equipment. Smaller airbags are needed for more detailed rescue operations. As such, each OCFA truck will be receiving a set of six airbags, differing in size.

**Project Status:** Purchase of equipment to occur in FY 2025/26.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$55,000					\$55,000

**Impact on Operating Budget:** Minor maintenance and repair costs are anticipated after equipment warranty expiration.

## **BODY ARMOR REPLACEMENT**

**Project Priority:** A

**Project Org:** P427

**Project Total:** Ongoing

**Project Type:** Service Replacement

**Project Management:** Service Center

**Project Description:** In late 2018 the OCFA took possession of new grant funded body armor that was distributed to our field personnel. Replacement of the body armor purchased with the grant will be replaced beginning in FY 2026/27.



**Project Status:** Purchase is scheduled to take place over various years.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:		\$575,000	\$575,000	\$575,000	\$575,000	\$2,300,000

**Impact on Operating Budget:** No anticipated impact.

## **CHAINSAWS**

**Project Priority:** A

**Project Org:** P432

**Project Total:** Ongoing

**Project Type:** Service Enhancement/Replacement

**Project Management:** Service Center

**Project Description:** The OCFA has 18 truck companies that are staffed daily to respond to emergencies throughout the county. Each of the truck companies has three chainsaws that are primarily used to provide ventilation on structure fires.



The replacement of these front-line saws, in addition to saws to replace those that are being serviced (inventory), will allow OCFA to utilize some of the older, better condition saws as backup equipment and for training purposes.

**Project Status:** Purchase of equipment is scheduled to occur in FY 2025/26 and FY 2029/30.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$75,000				\$75,000	\$150,000

**Impact on Operating Budget:** No anticipated impact.

## **CLEAN SPACE POWERED AIR PURIFYING RESPIRATORS (PAPRs)**

**Project Priority:** A

**Project Org:** TBD

**Project Total:** \$120,000

**Project Type:** New Equipment

**Project Management:** Service Center

**Project Description:** This project furthers the OCFA's objective of safeguarding personnel from exposure to hazardous and potentially carcinogenic substances. Equipping Service Center Technicians, Investigators, and Air Utility vehicle operators with Clean Space Powered Air Purifying Respirators (PAPRs) will add an extra layer of protection against hazardous exposure to combustion by-products and off-gassing during the performance of routine duties.



In the field, Service Center and Air Utility Operators will wear the masks during operations, and Service Center technicians will also use them when handling dirty turnouts, repairing SCBA units, and servicing small engine equipment. Additionally, Investigations personnel will use the PAPRs during dig-outs and fire investigations.

The PAPRs are more compact and manageable than traditional SCBA units, while offering comparable levels of protection, ensuring both comfort and safety for our team members. A limited trial use of the respirators by Investigations staff has demonstrated the value of the units.

**Project Status:** Purchase of the initial set of approximately 20 units is scheduled to occur in FY 2025/26, with subsequent annual budgets for replacement units, filters, and maintenance.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000

**Impact on Operating Budget:** Undetermined minor budget impact for related supplies and equipment maintenance.

## **TURNOUT GEAR REPLACEMENT**

**Project Priority:** A

**Project Org:** TBD

**Project Total:** \$3,500,000

**Project Type:** Replacement

**Project Management:** Service Center

**Project Description:** This project involves replacing turnout gear that has reached the end of its life cycle. The gear is a crucial component of firefighter PPE, offering protection from heat, flames, and other hazards encountered during firefighting operations. It provides a barrier against radiant heat, burns, and moisture, enabling firefighters to safely enter and operate within a fire scene.

The life cycle for turnout gear is ten years, and replacement sets are estimated to cost \$3,500 each.

**Project Status:** Purchase is scheduled to occur in FY 2028/29. The purchase of the new turnout gear replacement will be in conjunction with the PFAS Committee.



<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:				\$3,500,000		\$3,500,000

**Impact on Operating Budget:** No anticipated impact.



## **CARDIAC MONITORS/DEFIBRILLATORS**

**Project Priority:** A

**Project Org:** P402

**Project Total:** Ongoing

**Project Type:** Service Replacement

**Project Management:** Emergency Medical Services

**Project Description:** The Orange County Emergency Medical Service has mandated that all Advanced Life Support (ALS) units carry a cardiac monitor/defibrillator. The service life for these highly technical and mission critical pieces of equipment is approximately six to eight years. Technology is changing rapidly and the OCFA should anticipate the need to replace the current inventory of cardiac monitors with new and updated versions beginning in FY 2024/25.



The plan is to replace the current inventory of approximately 140 cardiac monitors with the latest model determined through an RFP process.

**Project Status:** Purchase to occur in FY 2025/26.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$7,500,000					\$7,500,000

**Impact on Operating Budget:** Potential cost with equipment failure after one year warranty expiration.

## **TETANUS VACCINE BOOSTER**

**Project Priority:** A

**Project Org:** P429

**Project Total:** \$121,000

**Project Type:** Service Replacement

**Project Management:** Emergency Medical Services

**Project Description:** The sworn employees of the Orange County Fire Authority need Tetanus boosters every ten years from initial vaccination. The Tetanus vaccine helps prevent and protect the employees from infection by Clostridium tetani bacteria, a potentially deadly disease.

**Project Status:** Purchase to commence in FY 2028/29.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:				\$121,000		\$121,000

**Impact on Operating Budget:** No anticipated impact.

## **DUO-DOTE AUTO-INJECTORS**

**Project Priority:** A

**Project Org:** P430

**Project Total:** Ongoing

**Project Type:** Service Replacement

**Project Management:** Emergency Medical Services

**Project Description:** The Orange County Fire Authority received a grant to purchase the initial inventory of Duo-Dote Auto-Injectors, and they will need to be replaced in FY 2026/27.



The Duo-Dote Auto-Injectors are used as an initial treatment of the symptoms of an organophosphorus insecticide or a chemical weapon nerve agent poisoning. They are used primarily to treat first responders but may also be used for victims of a chemical agent attack. This request will replace the current inventory with approximately 2,000 auto-injectors.

**Project Status:** Purchase to occur in FY 2026/27.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:		\$280,000				\$280,000

**Impact on Operating Budget:** Potential replacement cost if used prior to expiration date.

## **AED PLUS DEVICES**

**Project Priority:** A

**Project Org:** TBD

**Project Total:** \$600,000

**Project Type:** Service Replacement

**Project Management:** Emergency Medical Services



**Project Description:** When cardiac arrest occurs, rapid treatment with an automated external defibrillator (AED) can save lives. The AED Plus device analyzes a heart rhythm and, when necessary, uses an electrical shock to restore normal rhythm. To facilitate immediate care, OCFA stocks AED Plus devices throughout RFOTC, in Operations staff vehicles, and in Division Chief or Battalion Chief staffed stations. There are 225 units in circulation that were purchased in 2017.

Every five to eight years, the AED Plus devices need replacement and recalibration, slotting replacement in FY 2025/26. EMS anticipates replacing these units through an RFP process. The \$2,700 per unit cost is an estimate based on the current price of the AED Plus devices, the current quantity needed and inflation.

**Project Status:** Project to commence in FY 2025/26.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$600,000					\$600,000

**Impact on Operating Budget:** No anticipated impact.

## **CYANOKITS**

**Project Priority:** A

**Project Org:** TBD

**Project Total:** Ongoing

**Project Type:** New Equipment

**Project Management:** Emergency Medical Services

**Project Description:** This project furthers the OCFA's objective of safeguarding fire personnel and the public from exposure to suspected cyanide poisoning. Responses to fire incidents may result in unavoidable exposure to materials containing cyanide within close spaced fires where smoke is present. Specialized medication and equipment is necessary in providing lifesaving pre-hospital intervention of suspected cyanide poisoning in fire suppression personnel.



**Project Status:** Purchase of equipment to occur in FY 2025/26 and FY 2027/28.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$45,000		\$45,000			\$90,000

**Impact on Operating Budget:** EMS medical supplies will be sequestered for use in concert with the Cyanokits. This represents a negligible sum and therefore will have little impact on the overall operating budget.

## **EXTRICATION TOOLS**

**Project Priority:** B

**Project Org:** TBD

**Project Total:** Ongoing

**Project Type:** Replacement

**Project Management:** Operations

**Project Description:** The tools utilized by OCFA emergency response personnel to assist with the extrication of victims involved in vehicle accidents require replacement at the end of their serviceable life. The tool sets currently equipped on each of the 18 truck companies, plus one backup set at the OCFA Service Center, were placed in service in 2017.



Currently, the set of extraction tools includes a Power unit, Spreader, Cutter, large and mini-Ram, and hydraulic hoses. This is subject to change based on approved recommendations by the OCFA Equipment Committee.

**Project Status:** Purchase of equipment to occur in FY 2027/28 and FY 2028/29.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:			\$475,000	\$475,000		\$950,000

**Impact on Operating Budget:** No anticipated impact.

## WATER RESCUE OUTBOARD MOTORS

**Project Priority:** B

**Project Org:** TBD

**Project Total:** \$35,000

**Project Type:** New Equipment

**Project Management:** Field Operations South

**Project Description:** This project will replace aging outboard motors that have reached the end of their serviceable life due to age and lack of available replacement parts. Evinrude has ceased manufacturing of motors and replacement parts. Without OEM parts, these motors will require aftermarket parts which have unknown reliability for emergency response. Each technical rescue unit utilizes two motors as a frontline and relief.



These Tohatsu motors are becoming the new standard for our FEMA US&R task force and CalOES. This replacement will allow consistency for training, operation, and maintenance across all programs OCFA is involved in.

**Project Status:** Purchases of equipment to occur in FY 2025/26.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$35,000					\$35,000

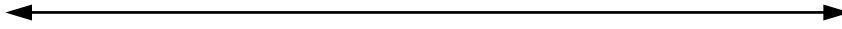
**Impact on Operating Budget:** Minor maintenance and repair costs are anticipated after equipment warranty expiration.





# Fund 123

## Fire Stations and Facilities



This fund is a capital projects fund to be used for the significant acquisition, improvement, replacement, or construction of fire stations and facilities. Significant funding sources include operating transfers from the General Fund, and contributions or reimbursements from developers responsible for a share of new fire station development costs.



## **INFRASTRUCTURE SECURITY ENHANCEMENTS**

**Project Priority:** A

**Project Org:** P247

**Project Total:** \$3,000,000

**Project Type:** Facilities/Site Repair

**Project Management:** Property Management

**Project Description:** This project is comprised of multiple components to implement various security measures at RFOTC based on a report by a staff security advisory panel, and a security vulnerability assessment performed by the Orange County Intelligence Assessment Center (OCIAC) in November 2021. Security enhancements provided by this project will add to existing features and systems which assist in safeguarding the OCFA staff and critical infrastructure.



The Board-appointed Ad Hoc Security Committee report of recommendations, which took into account the OCIAC security assessment and recommendations from staff, included various security related minor building modifications at RFOTC, upgrade of the Control Access/Video Surveillance system, and as funding becomes available, expansion of the system to fire stations. Funding and implementation of these components of the infrastructure security enhancements project were initiated in FY 2020/21 and are planned to continue through FY 2029/30.

Separate but related projects completed or in process include enhanced contract physical security services at RFOTC, and a phone system upgrade with alerting capabilities.

Security enhancements provided by this project will add to existing features and systems which assist in safeguarding the OCFA staff and critical infrastructure.

**Project Status:** This project began in FY 2020/21 and will continue through FY 2029/30.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$50,000	\$50,000	\$50,000	\$500,000	\$500,000	\$1,150,000

**Impact on Operating Budget:** Additional control access system maintenance contract costs will result after system expansion and expiration of manufacturer's warranty.

## **RFOTC TRAINING GROUNDS EXPANSION AND UPGRADE**

**Project Priority:** A

**Project Org:** P251

**Project Total:** \$10,000,000

**Project Type:** Facilities/Site Repair

**Project Management:** Property Management

**Project Description:** The RFOTC Training Grounds requires expansion and upgrade to accommodate OCFA's growth in recent years which has occurred since the grounds were originally constructed in 2004. The current tower was out of service greater than 50% of the time in FY 2016/17, and the service vendor struggled to find timely solutions. The live-burn training system, designed in 1992, is obsolete and no longer has repair parts available. Exacerbating the down time issues is the system design, where any one of seven burn prop failures renders the whole system inoperable.

The OCFA has also increased the size of our recruit academies from an average of 30 recruits in 2010 to up to 50 recruits today. Large academies result in more instructors (5:1 ratio) and a greater need for office space, classroom space, and bathrooms.

To address these shortcomings, the project will be handled in stages.

- In FY 2019/20, classrooms were installed on the training grounds and supplied with temporary power.
- In FY 2023/24, upgrades to the existing Training Grounds facilities were completed, consisting of replacement of the Live Fire Props within the training tower, tower structure modifications necessary to accommodate the updated replacement props and other training scenarios, as well as extension and upgrade of electrical service.
- The project expansion phase is planned to begin in FY 2028/29, to include construction of a new three-story training tower, modification of existing and installation of additional training props, modification of the existing strip mall training prop, development the north end of the property, safety sensor system, and computer operating system in the current tower; replace the burn props; install permanent power to the classrooms; and expand power supply capabilities.

**Project Status:** Temporary classrooms were installed in FY 2019/20, and electrical improvements at the drill grounds and fire training structure improvements were completed in 2024. An environmental study is in process for the FY 2028/29 improvements described above. Project will continue subject to plan reviews and approvals with the City of Irvine.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$150,000	\$150,000	\$150,000	\$5,000,000		\$5,450,000

**Impact on Operating Budget:** Annual maintenance contracts for additional burn props at approximately \$40,000 per year.

## **SOLAR POWER AND EV CHARGING FACILITIES FOR RFOTC AND FIRE STATIONS**

**Project Priority:** A

**Project Org:** P262

**Project Total:** \$1,000,000

**Project Type:** New Facilities

**Project Management:** Property Management

**Project Description:** This project is to initiate the feasibility, design, and installation of photovoltaic facilities, EV charging stations, and related equipment at OCFA facilities.



The anticipated first phase of this project will provide installation of charging stations for plug-in/hybrid non-emergency vehicles at the RFOTC. In addition, a consultant will be engaged to perform a feasibility study and cost/benefit analysis of solar energy systems at OCFA fire stations and RFOTC. Possible infrastructure could include roof-top panels, installation of carports with solar panels/EV charging ports, and battery storage for optimization of peak period energy use and alternative emergency power.



The budget is a preliminary estimate and may require revision as the project scope is further developed. A grant application has been submitted for EV charging facilities, which if awarded, will expand the scope of the project.

**Project Status:** The project is scheduled to commence in FY 2025/26.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000

**Impact on Operating Budget:** Projects to be undertaken using this funding will be implemented based on their ability to 1) provide off-setting cost savings over time through reduced power and fuel costs, after taking into account all inclusive life-time cost of ownership, and 2) increase OCFA's continuity of operations capabilities.

## **FIRE STATION 10 (YORBA LINDA) REMODEL/REPLACEMENT**

**Project Priority:** A

**Project Org:** P503

**Project Total:** \$18,600,000

**Project Type:** Replacement Fire Station Construction

**Project Management:** Property Management

**Project Description:** This project contemplates planning, design, demolition, and replacement of Fire Station 10, constructed in 1972, along with the adjacent Old Fire Station 10, constructed in 1938. Both facilities currently occupy a combined site comprising 0.74 of an acre, anticipated to be exchanged for a replacement one acre site a quarter of a mile from the current station's location. The project will be consistent with a general renewal of Historic Old Town Yorba Linda currently in process with the City of Yorba Linda. The project includes all demolition of current sites; planning, design, and construction of a temporary fire station; grading and planning design; and construction of an approximately 15,000 square feet, two company, three apparatus bay fire station with added standard modules to support a Division Chief and a station training room.

**Project Status:** The project delivery is anticipated to be Design-Build. Historic Architectural Review has been completed, determining that in accordance with the California Environmental Quality Act, Station 10 has no historical significance and does not qualify for inclusion in the California Register of Historical Resources. Layouts of the new station have been completed and the base files are ready, enabling the Design Build Process to begin commensurate with the project budget in FY 2026/27.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:		\$200,000	\$5,600,000	\$11,200,000		\$17,000,000

**Impact on Operating Budget:** Replacement of Fire Station 10 (Yorba Linda) will improve Division 4 operational control and service delivery, and lower current maintenance costs associated with older fire stations.

**FIRE STATION 9 (MISSION VIEJO) REMODEL****Project Priority:** A**Project Org:** P536**Project Total:** \$8,250,000**Project Type:** Fire Station Remodel**Project Management:** Property Management

**Project Description:** This project contemplates the comprehensive remodeling of Fire Station 9, constructed in 1974. The project will provide interior improvements including the dormitories, kitchen, and restroom facilities, and exterior renovation including roofing, painting, flatwork, ADA accessibility, and landscaping.

**Project Status:** Project design will commence in FY 2027/28.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:			\$200,000	\$500,000	\$5,350,000	6,050,000

**Impact on Operating Budget:** Remodel and improvements to Fire Station 9 will improve the operational readiness of the station and lower current maintenance costs associated with older fire stations.

## **FIRE STATION 12 (LAGUNA WOODS) NEW CONSTRUCTION**

**Project Priority:** A

**Project Org:** P553

**Project Total:** \$8,800,000

**Project Type:** New Fire Station Construction

**Project Management:** Property Management

**Project Description:** This project contemplates planning, design, and construction of new Fire Station 12 located in Laguna Woods. The station will house a crew of four safety personnel (three shifts), a front-line engine, as well as a relief engine. Additional features will include a communal office for supporting county services. The project budget and scope of work includes cost for temporary station facilities to ensure continuous station operations prior to and during construction.



**Project Status:** The station design and layout concept have been prepared to determine the final station parameters and site configuration. Preparation of the design-build bid document is scheduled for FY 2026/27, for design and construction in FY 2027/28.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$800,000	\$800,000	\$7,200,000			\$8,800,000

**Impact on Operating Budget:** Construction of Fire Station 12 (Laguna Woods) will require additional personnel and operating budget to ensure facility is maintained.



**PPE CLEANING FACILITY & EQUIPMENT**

**Project Priority:** A  
**Project Org:** P265  
**Project Total:** \$5,800,000  
**Project Type:** New Equipment  
**Project Management:** Service Center & Property Management

**Project Description:** This project furthers the OCFA’s objective of safeguarding fire personnel from exposure to hazardous and potentially carcinogenic substances. Responses to certain emergency incidents may result in unavoidable cancer contributing contamination of emergency personnel Personal Protective Equipment, including turnouts, SCBA gear, boots, gloves, etc.

A specialized, self-contained structure for the operation of current and future PPE and SCBA cleaning equipment is needed to ensure the immediate and ongoing availability of this gear for emergency personnel. This project is anticipated to include site preparation, PPE and SCBA cleaning equipment, utilities, structure construction, and purchase of an additional CO<sup>2</sup> cleaner.



**Project Status:** The project is anticipated to be completed in FY 2025/26.

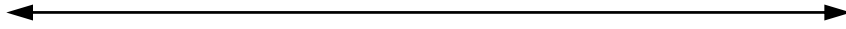
Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$4,650,000					\$4,650,000

**Impact on Operating Budget:** Minor to moderate maintenance and repair costs are anticipated after equipment warranty expiration.



# Fund 124

## Communications & Information Systems



This fund is a capital projects fund used for the significant acquisition, improvement, or replacement of specialized communications and information systems and/or equipment. Its primary funding sources are the operating transfers from the General Fund and the use of reserves.



## **ECC DISPATCHER CONSOLES**

**Project Priority:** B

**Project Org:** TBD

**Project Total:** \$750,000

**Project Type:** Facilities/Site Repair

**Project Management:** IT – Communications & IT Infrastructure

**Project Description:** The Emergency Communications Center (ECC) at the RFOTC serves as the primary workplace for all of the OCFA's emergency dispatch staff. Each dispatcher is stationed at a workstation console, which houses the computer and communications technology needed for the performance of dispatcher duties.



This project will replace the aging dispatcher consoles in the ECC, and complete modifications to the ECC as needed to accommodate the replacement consoles.

**Project Status:** The project is anticipated to be completed in FY 2026/27.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:		\$750,000				\$750,000

**Impact on Operating Budget:** No anticipated impact.

## THEHIVE CLOUD UPGRADE

**Project Priority:** B

**Project Org:** TBD

**Project Total:** \$1,500,000

**Project Type:** Application Replacement

**Project Management:** IT – Systems Development & Support

**Project Description:** The OCFA intranet, TheHIVE, is a critical system/tool used by all OCFA departments and was last upgraded in 2015. It is highly integrated with many OCFA systems providing important data storage, reports, and workflows. Beginning in 2025, Microsoft support for the current software platform utilized by TheHIVE will no longer be supported, making this project a priority to ensure the ongoing secure operation of the application.



TheHIVE utilizes Microsoft SharePoint technology and is hosted on-premises at the RFOTC. This project includes redesigning and upgrading the user interface and user experience (UI/UX) utilizing best practice design elements, and potentially migrating to hosting the application in the Cloud.

Primary goals of the project include improving usability, search accuracy, integrating with other OCFA systems, improving redundancy, and zero downtime.

**Project Status:** Project to commence in FY 2025/26.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$1,500,000					\$1,500,000

**Impact on Operating Budget:** Application maintenance and licensing costs are largely included under the OCFA's existing Microsoft Enterprise Agreement. Any increase in the agreement will be included in the Information Technology operating budget.

## **INFORMATION TECHNOLOGY HELP DESK MANAGEMENT APPLICATION**

**Project Priority:** B

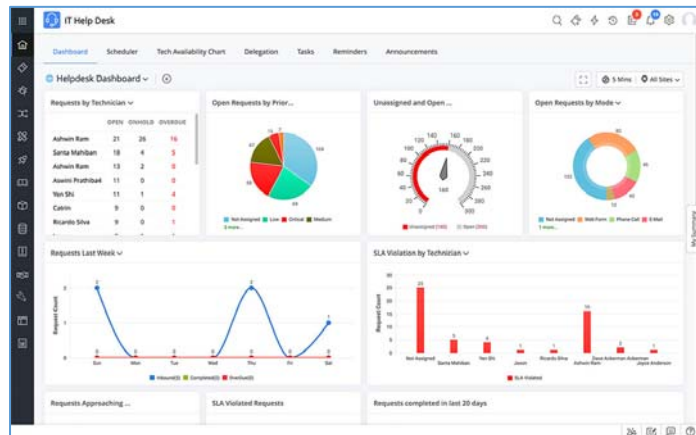
**Project Org:** TBD

**Project Total:** \$250,000

**Project Type:** Software Application

**Project Management:** IT – Systems Development & Support

**Project Description:** This project will provide a unified, consolidated solution for processing and management of Information Technology support requests. Currently, multiple non-integrated systems are used by OCFA to receive and track end-user support requests, depending on the source and nature of the request, resulting in inefficient management of IT support services and challenges for end users.



The project scope will include the purchase of software, supporting hardware, implementation and training services resulting in a single source solution for end user support requests, request routing and prioritization, tracking, and help desk services management tools.

**Project Status:** Project scheduled to commence in FY 2027/28.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:			\$250,000			\$250,000

**Impact on Operating Budget:** No anticipated impact.

## **PROPERTY MANAGEMENT APPLICATION**

**Project Priority:** A

**Project Org:** TBD

**Project Total:** \$350,000

**Project Type:** Computer Application Purchase and Implementation

**Project Management:** IT - Systems Development & Support

**Project Description:** This project is for the purchase and implementation of an application for use by Property Management. The expectation is to purchase a commercial off-the-shelf (COTS) technology solution specifically developed for use by property management departments with modules for work order processing and management, preventative/recurring maintenance management and scheduling, budgeting, vendor management and procurement, as well as fixed asset and equipment management, and integration with OCFA's existing implementation of AssetWorks.

The project objective is to develop and sustain a highly strategic approach to managing OCFA's numerous facilities and equipment, including fire station buildings, HVAC systems, emergency power generators, and major appliances, to name a few. This will include optimized procurement of contract services and replacement equipment and improve the accuracy of both the Property Management annual operating budget and the five-year Capital Improvement Plan (CIP).



The project budget includes software licensing, implementation consulting services, and training.

**Project Status:** Purchase to occur in FY 2026/27.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:		\$350,000				\$350,000

**Impact on Operating Budget:** Annual software support and licensing fees are estimated at \$25,000.



## **ENTERPRISE RESOURCE PLANNING (ERP) AND WORKFORCE MANAGEMENT – TIME & ATTENDANCE (WM-TM) SYSTEMS**

**Project Priority:** A

**Project Org:** TBD

**Project Total:** \$12,650,000

**Project Type:** Application Replacement

**Project Management:** Business Services Department in collaboration with Operations (Manpower), IT (Systems Development & Support) and the Human Resources Departments

**Project Description:** The OCFA seeks a fully integrated Enterprise Resource Planning (ERP) and Workforce Management – Time & Attendance (WM-TM) application(s). The current HRMS/Payroll Finance ERP and separate Timekeeping/Staffing systems have been in use for over 20 years.

The ERP solution for the Business Services Department would perform all of the OCFA's business functions, inclusive of general accounting, accounts receivable, accounts payable, purchasing, budgeting, HRMS/payroll, and provide intuitive reporting, dashboards, and other functionality to enhance productivity, create efficiencies, and streamline manual business processes. The objective of the Time and Attendance application is to meet all operational requirements necessary to perform emergency personnel constant staffing consistent with the OCFA's standard operating procedures (SOPs) and employee Memorandum of Understanding labor agreements (MOUs), while being capable of fully integrating with the Enterprise Resource System. The final outcome may entail separate proposals for the ERP and Time & Attendance applications, or a single vendor, combined solution.

In 2023, an independent consultant Staffing Application Needs Assessment study was completed, which recommended project objectives and a path toward implementation. Among the possible multiple approaches for meeting the stated objectives, the report recommended that the OCFA prepare to replace its existing Emergency Operations Staffing and Timekeeping applications with a commercial off-the-shelf (COTS) system. Due to the specific and potentially unique operational requirements of the OCFA, and its current practices for managing its staffing/timekeeping applications, this undertaking is expected to require a hybrid solution consisting of a COTS solution, augmented with the commercial vendor's customization as needed to meet OCFA's MOU and staffing-related Standard Operating Procedures.

This project is expected to include the following phases:

1. Full needs analysis of the current systems and technology utilized by the OCFA's Business Services Department, Operations, and Human Resources Departments.
2. Development of a Request for Information (RFI).
3. Based on the results of the RFI, issue a Request for Proposals (RFP).
4. Vendor/technology selection and contract negotiations.
5. Implementation of the new ERP solution.

---

**FY 2025/26 – FY 2029/30 Capital Improvement Program Budget**

---

**Project Status:** WM-TM needs analysis completed; WM-TM RFI issued and to be evaluated in FY 2024/25.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:		\$400,000	\$3,500,000	\$3,500,000		\$7,400,000
ERP		\$250,000	\$500,000	\$3,500,000		\$4,250,000
WM-TM		\$150,000	\$3,000,000			\$3,150,000

**Impact on Operating Budget:** Annual maintenance/license costs are estimated to be 10% - 15% of initial system cost and are anticipated to be comparable with existing system annual costs.

## **FIREFIGHTER INITIATIVE TRACKING SYSTEM**

**Project Priority:** A

**Project Org:** TBD

**Project Total:** \$1,200,000

**Project Type:** Safety Technology - Equipment and Software

**Project Management:** IT – Systems Development & Support

**Project Description:** Firefighter tracking systems improve first-responder safety by monitoring the whereabouts of fire and EMS crews during an emergency and assist with making emergency management decisions.

The project scope will include but not be limited to the research, evaluation, and purchase of tracking system equipment, software, supporting hardware, implementation, and training.

**Project Status:** Project to begin in FY 2027/28.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:			\$1,200,000			\$1,200,000

**Impact on Operating Budget:** Ongoing system subscription, maintenance and repair costs will result from the addition of this technology.

## **TURNOUT GEAR MAINTENANCE MANAGEMENT SOFTWARE**

**Project Priority:** A

**Project Org:** TBD

**Project Total:** \$100,000

**Project Type:** New Software

**Project Management:** Service Center & IT – Systems Development & Support

**Project Description:** This project is to provide funding for software that is needed to assist the Service Center in complying with NFPA 1851 and Cal OSHA requirements regarding turnout launderings and advanced inspections.

The software requested will have a notification system that helps us track in real-time when turnouts need to be sent in for cleaning and inspections. We will then be able to provide Fire Management staff and our Executive Team with up-to-date status on our compliance of the turnout standards that are set by the NFPA and Cal OSHA. Depending on availability, the software may be a COTS (commercial off-the-shelf) product or developed per OCFA requirements.

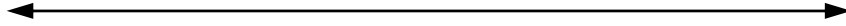
**Project Status:** Project to begin in FY 2025/26.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$100,000					\$100,000

**Impact on Operating Budget:** Undetermined annual software licensing and maintenance costs may result.

# Fund 133

## Fire Apparatus



This fund is a capital projects fund used for the planned acquisition, improvement, or replacement of fire apparatus, including vehicles, trailers, and helicopters. Funding sources for this fund include operating transfers from the General Fund, contributions from cash contract member cities, grants, and proceeds from lease purchase agreements. Under Logistics' Management authority and approval, vehicles may be reallocated/assigned between departments based on organizational need.



## Fund 133 Fire Apparatus

**ORANGE COUNTY FIRE AUTHORITY**  
**FUND 133 - FIRE APPARATUS**  
**LIST OF VEHICLES (FLEET REPLACEMENTS AND ADDITIONS)**

Existing Vehicle Number	Current Vehicle Type	Dept/Section Assigned to:	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
<b>EMERGENCY VEHICLES</b>								
<b>Air Utility Vehicle</b>								
5415	Air Utility Vehicle	Operations	-	714,470	-	-	-	714,470
<b>Battalion Utility Vehicle</b>								
3659	Battalion Utility	Operations	-	112,410	-	-	-	112,410
3652	Battalion Utility	Operations	-	112,410	-	-	-	112,410
3653	Battalion Utility	Operations	-	112,410	-	-	-	112,410
3654	Battalion Utility	Operations	-	112,410	-	-	-	112,410
3648	Battalion Utility	Operations	-	112,410	-	-	-	112,410
3649	Battalion Utility	Operations	-	112,410	-	-	-	112,410
3646	Battalion Utility	Operations	-	-	119,110	-	-	119,110
3655	Battalion Utility	Operations	-	-	119,110	-	-	119,110
3645	Battalion Utility	Operations	-	-	119,110	-	-	119,110
3650	Battalion Utility	Operations	-	-	119,110	-	-	119,110
3651	Battalion Utility	Operations	-	-	119,110	-	-	119,110
3647	Battalion Utility	Operations	-	-	119,110	-	-	119,110
<b>Compressed Air Foam System Patrol Vehicle - Type 6</b>								
3684	CAFS-Patrol Veh. - Type 6	Operations	-	203,960	-	-	-	203,960
3686	CAFS-Patrol Veh. - Type 6	Operations	-	203,960	-	-	-	203,960
3687	CAFS-Patrol Veh. - Type 6	Operations	-	203,960	-	-	-	203,960
3689	CAFS-Patrol Veh. - Type 6	Operations	-	203,960	-	-	-	203,960
3690	CAFS-Patrol Veh. - Type 6	Operations	-	203,960	-	-	-	203,960
3796	CAFS-Patrol Veh. - Type 6	Operations	-	203,960	-	-	-	203,960
3798	CAFS-Patrol Veh. - Type 6	Operations	-	203,960	-	-	-	203,960
3683	CAFS-Patrol Veh. - Type 6	Operations	-	-	214,700	-	-	214,700
3685	CAFS-Patrol Veh. - Type 6	Operations	-	-	214,160	-	-	214,160
3795	CAFS-Patrol Veh. - Type 6	Operations	-	-	214,160	-	-	214,160
3797	CAFS-Patrol Veh. - Type 6	Operations	-	-	214,160	-	-	214,160
<b>Dozer and Transport Tractor/Trailer</b>								
NEW	Dozer Transport Tractor/Trailer	Operations	-	-	-	-	1,925,000	1,925,000
<b>Engine - Type I</b>								
5243	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5242	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5262	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5183	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5267	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5182	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5190	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5266	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5181	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5162	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5163	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5165	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5166	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5171	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5170	Engine - Type I	Operations	-	-	1,659,600	-	-	1,659,600
5184	Engine - Type I	Operations	-	-	1,659,600	-	-	1,659,600
5185	Engine - Type I	Operations	-	-	1,659,600	-	-	1,659,600
5188	Engine - Type I	Operations	-	-	1,659,600	-	-	1,659,600
5186	Engine - Type I	Operations	-	-	1,659,600	-	-	1,659,600
5189	Engine - Type I	Operations	-	-	1,659,600	-	-	1,659,600
5191	Engine - Type I	Operations	-	-	1,659,600	-	-	1,659,600
5288	Engine - Type I	Operations	-	-	1,659,600	-	-	1,659,600
5287	Engine - Type I	Operations	-	-	1,659,600	-	-	1,659,600
5286	Engine - Type I	Operations	-	-	-	1,742,600	-	1,742,600
5295	Engine - Type I	Operations	-	-	-	1,742,600	-	1,742,600
5291	Engine - Type I	Operations	-	-	-	1,742,600	-	1,742,600
5192	Engine - Type I	Operations	-	-	-	1,742,600	-	1,742,600
5290	Engine - Type I	Operations	-	-	-	1,742,600	-	1,742,600

## FY 2025/26 – FY 2029/30 Capital Improvement Program Budget

Existing Vehicle Number	Current Vehicle Type	Dept/Section Assigned to:	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
5289	Engine - Type I	Operations	-	-	-	1,742,600	-	1,742,600
5284	Engine - Type I	Operations	-	-	-	1,742,600	-	1,742,600
5298	Engine - Type I	Operations	-	-	-	1,742,600	-	1,742,600
5283	Engine - Type I	Operations	-	-	-	1,742,600	-	1,742,600
5285	Engine - Type I	Operations	-	-	-	-	1,916,860	1,916,860
5292	Engine - Type I	Operations	-	-	-	-	1,916,860	1,916,860
5172	Engine - Type I	Operations	-	-	-	-	1,916,860	1,916,860
5297	Engine - Type I	Operations	-	-	-	-	1,916,860	1,916,860
5164	Engine - Type I	Operations	-	-	-	-	1,916,860	1,916,860
5294	Engine - Type I	Operations	-	-	-	-	1,916,860	1,916,860
5187	Engine - Type I	Operations	-	-	-	-	1,916,860	1,916,860
<b>Engine - Type III</b>								
5140	Engine - Type III	Operations	1,260,000	-	-	-	-	1,260,000
5142	Engine - Type III	Operations	1,260,000	-	-	-	-	1,260,000
5144	Engine - Type III	Operations	-	1,323,000	-	-	-	1,323,000
5146	Engine - Type III	Operations	-	1,323,000	-	-	-	1,323,000
5145	Engine - Type III	Operations	-	-	1,389,000	-	-	1,389,000
5141	Engine - Type III	Operations	-	-	1,389,000	-	-	1,389,000
5150	Engine - Type III	Operations	-	-	-	1,458,600	-	1,458,600
5148	Engine - Type III	Operations	-	-	-	1,458,600	-	1,458,600
<b>Crew Carrier</b>								
5404	Crew Carrier	Operations	1,260,000	-	-	-	-	1,260,000
5405	Crew Carrier	Operations	-	-	1,390,000	-	-	1,390,000
5406	Crew Carrier	Operations	-	-	1,390,000	-	-	1,390,000
<b>SUV/Pickup Full-Size 2x4 or 4x4</b>								
New	Full-Size 4-Door 4x4	Air Ops	-	-	93,700	-	-	93,700
New	Full-Size 4-Door 4x4	Air Ops	-	-	93,700	-	-	93,700
New	Full-Size 4-Door 4x4	Air Ops	-	-	93,700	-	-	93,700
New	Full-Size 4-Door 4x4	Air Ops	-	-	93,700	-	-	93,700
New	Full-Size 4-Door 4x4	Air Ops	-	-	93,700	-	-	93,700
New	Full-Size 4-Door 4x4	Air Ops	-	-	93,700	-	-	93,700
New	Full-Size 4-Door 4x4	Dog Handler	85,000	-	-	-	-	85,000
New	Full-Size 4-Door 4x4	Operations	85,000	-	-	-	-	85,000
2331	SUV Full-Size 4x4	Operations	-	89,300	-	-	-	89,300
2327	SUV Full-Size 4x4	Operations	-	-	93,700	-	-	93,700
<b>Heavy Wrecker</b>								
TBD	Heavy Wrecker	Operations	-	-	826,800	-	-	826,800
<b>Investigator Truck 3/4 Ton Minimum</b>								
3656	Pickup Utility 3/4 Ton	Operations	-	72,000	-	-	-	72,000
<b>Paramedic Squad Vehicle</b>								
3663	Paramedic Squad	Operations	-	305,000	-	-	-	305,000
3664	Paramedic Squad	Operations	-	305,000	-	-	-	305,000
3660	Paramedic Squad	Operations	-	305,000	-	-	-	305,000
<b>Pickup Utility 3/4-1 Ton Minimum</b>								
New	Pickup Utility 3/4 Ton	Training	-	-	110,300	-	-	110,300
2157	Pickup Utility 3/4 Ton	Special Ops/Air Ops	-	-	82,700	-	-	82,700
3030	Pickup Utility 3/4 Ton	Special Ops/Air Ops	-	-	165,400	-	-	165,400
2022	Pickup Utility 3/4 Ton	Crews/Equipment	-	-	55,100	-	-	55,100
2023	Pickup Utility 3/4 Ton	Operations	-	-	55,100	-	-	55,100
2024	Pickup Utility 3/4 Ton	Operations	-	-	55,100	-	-	55,100
2025	Pickup Utility 3/4 Ton	US&R-Canine	-	-	55,100	-	-	55,100
2026	Pickup Utility 3/4 Ton	US&R-Canine	-	-	55,100	-	-	55,100
2027	Pickup Utility 3/4 Ton	Pool	-	-	55,100	-	-	55,100
<b>Swift Water Vehicle/Technical Rescue Support Vehicle (Utility/Crew Cab or Equivalent)</b>								
3806	Swift Water Vehicle	Operations	325,000	-	-	-	-	325,000
<b>Tractor</b>								
FTR4	Tractor	Operations	-	-	200,000	-	-	200,000



## Fund 133 Fire Apparatus

Existing Vehicle Number	Current Vehicle Type	Dept/Section Assigned to:	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
<b>Truck (TBD by Apparatus Committee)</b>								
5273	Truck	Operations	3,150,000	-	-	-	-	3,150,000
5271	Truck	Operations	3,150,000	-	-	-	-	3,150,000
5270	Truck	Operations	3,150,000	-	-	-	-	3,150,000
5272	Truck	Operations	3,150,000	-	-	-	-	3,150,000
5276	Truck	Operations	-	3,307,500	-	-	-	3,307,500
5277	Truck	Operations	-	3,307,500	-	-	-	3,307,500
5280	Truck	Operations	-	3,307,500	-	-	-	3,307,500
5279	Truck	Operations	-	3,307,500	-	-	-	3,307,500
5274	Truck	Operations	-	3,307,500	-	-	-	3,307,500
<b>Total Emergency Vehicles</b>			<b>16,875,000</b>	<b>43,238,970</b>	<b>24,437,940</b>	<b>18,600,600</b>	<b>15,343,020</b>	<b>118,495,530</b>

### SUPPORT VEHICLES

#### Utility Task Vehicle (UTV)

NEW	Utility Task Vehicle	Crews/Equipment	45,000	-	-	-	-	45,000
-----	----------------------	-----------------	--------	---	---	---	---	--------

#### Kitchen Trailer

NEW	Kitchen Trailer	Property Management	-	-	44,100	-	-	44,100
NEW	Kitchen Trailer	Property Management	-	-	44,100	-	-	44,100

#### Motor Grader 4x4

7208	Motor Grader 4x4	Crews/Equipment	-	-	-	600,000	-	600,000
------	------------------	-----------------	---	---	---	---------	---	---------

#### Dump Truck

5389	Dump Truck	Crews/Equipment	-	400,000	-	-	-	400,000
3033	Dump Truck	Crews/Equipment	-	-	-	150,000	-	150,000
3034	Dump Truck	Crews/Equipment	-	-	-	150,000	-	150,000

#### Boom Lift

9630	Boom Lift Truck	Training	200,000	-	-	-	-	200,000
------	-----------------	----------	---------	---	---	---	---	---------

#### Sedan/SUV Mid-to-Full-Size Hybrid/Electric

1000	Mid-Size 4-Door/Hybrid	Pool	-	-	75,000	-	-	75,000
1001	Mid-Size 4-Door/Hybrid	Pool	-	-	75,000	-	-	75,000

#### SUV/Pickup/Crossover Mid-Size 1/2-1 Ton

New	Mid-Size Vehicle 1/2 Ton	Relief	-	-	-	80,000	-	80,000
New	Mid-Size Vehicle 1/2 Ton	Relief	-	-	-	80,000	-	80,000
New	Mid-Size Vehicle 1/2 Ton	Relief	-	-	-	80,000	-	80,000
New	Mid-Size Vehicle 1/2 Ton	Relief	-	-	-	80,000	-	80,000
2175	Mid-Size Vehicle 1/2 Ton	CRR	-	58,460	-	-	-	58,460
2306	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	58,460	-	-	-	58,460
2340	Mid-Size Vehicle 1/2 Ton	Corp Comm/CAPA	-	58,460	-	-	-	58,460
3119	Mid-Size Vehicle 1/2 Ton	CRR	-	58,460	-	-	-	58,460
3138	Mid-Size Vehicle 1/2 Ton	ECC	-	58,460	-	-	-	58,460
3139	Mid-Size Vehicle 1/2 Ton	Operations	-	58,460	-	-	-	58,460
2000	Mid-Size Vehicle 1/2 Ton	CRR/Pre-Fire	-	58,460	-	-	-	58,460
2001	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	58,460	-	-	-	58,460
2002	Mid-Size Vehicle 1/2 Ton	CRR/Pre-Fire	-	58,460	-	-	-	58,460
2003	Mid-Size Vehicle 1/2 Ton	CRR/Pre-Fire	-	58,460	-	-	-	58,460
2004	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	58,460	-	-	-	58,460
2005	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	58,460	-	-	-	58,460
2006	Mid-Size Vehicle 1/2 Ton	CRR/Pre-Fire	-	58,460	-	-	-	58,460
2007	Mid-Size Vehicle 1/2 Ton	EMS	-	58,460	-	-	-	58,460
3112	Mid-Size Vehicle 1/2 Ton	CRR	-	-	61,380	-	-	61,380
3134	Mid-Size Vehicle 1/2 Ton	Operations	-	-	61,380	-	-	61,380
3140	Mid-Size Vehicle 1/2 Ton	EMS	-	-	61,380	-	-	61,380
3468	Mid-Size Vehicle 1/2 Ton	Logistics/Fleet	-	-	61,380	-	-	61,380
2008	Mid-Size Vehicle 1/2 Ton	CRR/Pre-Fire	-	-	61,380	-	-	61,380
2009	Mid-Size Vehicle 1/2 Ton	Pool Vehicle	-	-	61,380	-	-	61,380
2010	Mid-Size Vehicle 1/2 Ton	EMS	-	-	61,380	-	-	61,380
2172	Mid-Size Vehicle 1/2 Ton	CRR	-	-	-	64,500	-	64,500
2305	Mid-Size Vehicle 1/2 Ton	CRR/Field Services	-	-	-	64,500	-	64,500
2307	Mid-Size Vehicle 1/2 Ton	CRR/Wildfire	-	-	-	64,500	-	64,500
2308	Mid-Size Vehicle 1/2 Ton	CRR/Field Services	-	-	-	64,500	-	64,500
2310	Mid-Size Vehicle 1/2 Ton	CRR/Field Services	-	-	-	64,500	-	64,500
2311	Mid-Size Vehicle 1/2 Ton	CRR/Field Services	-	-	-	64,500	-	64,500

## FY 2025/26 – FY 2029/30 Capital Improvement Program Budget

Existing Vehicle Number	Current Vehicle Type	Dept/Section Assigned to:	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
2313	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	-	-	64,500	-	64,500
2314	Mid-Size Vehicle 1/2 Ton	CRR/Field Services	-	-	-	64,500	-	64,500
2315	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	-	-	64,500	-	64,500
3142	Mid-Size Vehicle 1/2 Ton	Ops Support	-	-	-	64,500	-	64,500
4102	Mid-Size Vehicle 1/2 Ton	Corp Comm/CE	-	-	-	64,500	-	64,500
2011	Mid-Size Vehicle 1/2 Ton	Pool Vehicle	-	-	-	64,500	-	64,500
2012	Mid-Size Vehicle 1/2 Ton	Pool Vehicle	-	-	-	64,500	-	64,500
2013	Mid-Size Vehicle 1/2 Ton	EMS	-	-	-	64,500	-	64,500
2014	Mid-Size Vehicle 1/2 Ton	Logistics/Prop Mgmt	-	-	-	64,500	-	64,500
2015	Mid-Size Vehicle 1/2 Ton	Pool Vehicle	-	-	-	64,500	-	64,500
2016	Mid-Size Vehicle 1/2 Ton	CRR/Pre-Fire	-	-	-	64,500	-	64,500
2017	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	-	-	64,500	-	64,500
2018	Mid-Size Vehicle 1/2 Ton	Corp Comm/CAPA	-	-	-	64,500	-	64,500
2019	Mid-Size Vehicle 1/2 Ton	Corp Comm/CAPA	-	-	-	64,500	-	64,500
2020	Mid-Size Vehicle 1/2 Ton	Corp Comm/CAPA	-	-	-	64,500	-	64,500
2021	Mid-Size Vehicle 1/2 Ton	Corp Comm/CAPA	-	-	-	64,500	-	64,500
3136	Mid-Size Vehicle 1/2 Ton	OPS Training & Support	-	-	-	-	67,720	67,720
2160	Mid-Size Vehicle 1/2 Ton	CRR	-	-	-	-	67,720	67,720
3125	Mid-Size Vehicle 1/2 Ton	Operations	-	-	-	-	67,720	67,720
3126	Mid-Size Vehicle 1/2 Ton	Operations	-	-	-	-	67,720	67,720
3128	Mid-Size Vehicle 1/2 Ton	Operations	-	-	-	-	67,720	67,720
3129	Mid-Size Vehicle 1/2 Ton	Operations	-	-	-	-	67,720	67,720
3131	Mid-Size Vehicle 1/2 Ton	Operations	-	-	-	-	67,720	67,720
3132	Mid-Size Vehicle 1/2 Ton	Operations	-	-	-	-	67,720	67,720
3141	Mid-Size Vehicle 1/2 Ton	Operations	-	-	-	-	67,720	67,720
2109	Mid-Size Vehicle 1/2 Ton	Pool Vehicle	-	-	-	-	67,720	67,720
2110	Mid-Size Vehicle 1/2 Ton	Logistics/Prop Mgmt	-	-	-	-	67,720	67,720
2111	Mid-Size Vehicle 1/2 Ton	CRR/Pre-Fire	-	-	-	-	67,720	67,720
2112	Mid-Size Vehicle 1/2 Ton	Pool Vehicle	-	-	-	-	67,720	67,720
2113	Mid-Size Vehicle 1/2 Ton	Corp Comm/CAPA	-	-	-	-	67,720	67,720
2114	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	-	-	-	67,720	67,720
2115	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	-	-	-	67,720	67,720
2116	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	-	-	-	67,720	67,720
2117	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	-	-	-	67,720	67,720
2118	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	-	-	-	67,720	67,720
2119	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	-	-	-	67,720	67,720
<b>SUV/Pickup Full-Size 2x4 or 4x4</b>								
3050	Pick-up HD Tire Trk	Logistics/Feet Services	150,000	-	-	-	-	150,000
2337	SUV Full-Size 4x4	EPAC	-	-	-	90,000	-	90,000
2338	SUV Full-Size 4x4	CRR/Pre-Fire	-	-	-	90,000	-	90,000
2342	SUV Full-Size 4x4	Pool	-	-	-	90,000	-	90,000
2339	SUV Full-Size 4x4	Logistics/Prop Mgmt	-	-	-	90,000	-	90,000
3143	SUV Full-Size 4x4	CRR/Pre-Fire	-	109,280	-	-	-	109,280
<b>Service Truck - Light</b>								
NEW	Service Truck - Light	Logistics/Fleet	-	288,800	-	-	-	288,800
3046	Service Truck - Light	Logistics/Fleet	275,000	-	-	-	-	275,000
NEW	Service Truck - Light	Logistics/Fleet	-	288,800	-	-	-	288,800
NEW	Service Truck - Light	Logistics/Fleet	-	-	303,200	-	-	303,200
NEW	Service Truck - Light	Logistics/Fleet	-	-	-	318,400	-	318,400
<b>Van-Transit</b>								
4103	Transit Connect	CRR/Plan Dev	-	49,650	-	-	-	49,650
4328	Transit Connect	CRR/Plan Dev	-	49,650	-	-	-	49,650
4329	Transit Connect	EMS	-	49,650	-	-	-	49,650
4330	Transit Connect	EMS	-	49,650	-	-	-	49,650
4331	Transit Connect	EMS	-	49,650	-	-	-	49,650
4332	Transit Connect	EMS	-	49,650	-	-	-	49,650
4333	Transit Connect	EMS	-	49,650	-	-	-	49,650
4334	Transit Connect	EMS	-	49,650	-	-	-	49,650
<b>Total Support Vehicles</b>			<b>670,000</b>	<b>2,302,520</b>	<b>971,060</b>	<b>3,317,400</b>	<b>1,354,400</b>	<b>8,615,380</b>
<b>TOTAL VEHICLES</b>			<b>\$17,545,000</b>	<b>\$45,541,490</b>	<b>\$25,409,000</b>	<b>\$21,918,000</b>	<b>\$16,697,420</b>	<b>\$127,110,910</b>

## **AIR UTILITY VEHICLE (EMERGENCY)**

**Project Priority:** A

**Project Type:** Vehicle Replacement

**Project Management:** Fleet Services

**Project Description:** The air utility vehicle brings to the fire scene a cache of self-contained breathing apparatus and air cylinders. It also provides on-scene lighting. This apparatus has a built-in compressor that can fill the self-contained breathing apparatus cylinders at the emergency scene. This project is for the replacement of one air utility vehicle in FY 2026/27.



Vehicle replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age and mileage targets for air utility vehicles are 15 years and/or 120,000 miles. The projection for the replacement of this vehicle is based on age. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

**Project Status:** Purchase to occur in FY 2026/27.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:		\$714,470				\$714,470
Units:		1				1

**Impact on Operating Budget:** The replacement of older vehicles with high mileage reduces maintenance costs in the operating budget.

## **BATTALION UTILITY VEHICLE (EMERGENCY)**

**Project Priority:** A

**Project Type:** Vehicle Replacement

**Project Management:** Fleet Services

**Project Description:** Each of the ten battalions is assigned a utility vehicle. Approximately 40% of the vehicle cost is for equipment which includes cell phones, Mobile Data Computers (MDCs), and a slide-out working station to manage any large incident. This project is for the replacement of six units in FY 2026/27, and six additional units in FY 2027/28.



Vehicle replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age and mileage targets for Battalion Chief utility vehicles are five years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

**Project Status:** Purchases to occur in FY 2026/27 and FY 2027/28.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:		\$674,460	\$714,660			\$1,389,120
Units:		6	6			12

**Impact on Operating Budget:** The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget. Once off warranty, the annual estimated maintenance cost is estimated at \$2,000 per unit.

## **COMPRESSED AIR FOAM SYSTEM (CAFS) PATROL VEHICLE – TYPE 6 (EMERGENCY)**

**Project Priority:** A

**Project Type:** Vehicle Replacement

**Project Management:** Fleet Services

**Project Description:** The CAFS unit carries hose, water, and a skid mounted pump. The system injects air making a very rich foam allowing the crews to pretreat buildings and vegetation in the line of fire. This unit also has the ability to pump and roll. The CAFS unit is primarily for urban interface firefighting and rescue operations. These units are smaller by design to maneuver on truck trails and rural areas.



Vehicle replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age and mileage targets for CAFS units are 20 years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

**Project Status:** Purchases to occur in FY 2026/27 and 2027/28.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:		\$1,427,720	\$857,180			\$2,284,900
Units:		7	4			11

**Impact on Operating Budget:** The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.

## **DOZER AND TRANSPORT TRACTOR/TRAILER (EMERGENCY)**

**Project Priority:** A

**Project Type:** Vehicle Addition

**Project Management:** Fleet Services

**Project Description:** The dozer will provide Special Operations Fire Crews & Equipment with an additional unit for use in fire prevention operations and support during fire emergencies. This project provides for the purchase of a sixth dozer in the OCFA fleet, and a transport tractor/trailer designed for hauling heavy equipment, specifically bull dozers.



The addition of this dozer will improve OCFA's implementation of high-priority fuel reduction projects to protect communities from wildfire and participate in prescribed fire projects to achieve more resilient landscapes.

Vehicle replacement evaluation is based on the following criteria:

- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age target for dozers and dozer tractor/transport trailers is 20 years. The projection for the replacement of this vehicle is based on age.

**Project Status:** Purchase to occur in FY 2029/30.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:					\$1,925,000	\$1,925,000
Units:					1	1

**Impact on Operating Budget:** The addition of a vehicle will increase maintenance costs in the operating budget. Once off warranty, the annual maintenance cost for each of these vehicles is estimated at \$7,500 to \$10,000 annually.

## **ENGINE – TYPE I (EMERGENCY)**

**Project Priority:** A

**Project Type:** Vehicle Replacement

**Project Management:** Fleet Services

**Project Description:** The Type I engine carries hose, water, and a pump used primarily for structure fires. Most fire stations contain one or more of these units.



Vehicle replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age and mileage targets for Type I engines are 12 years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

**Project Status:** Purchases to occur in various years.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:		\$20,162,520	\$14,936,400	\$15,683,400	\$13,418,020	\$64,200,340
Units:		14	9	9	7	39

**Impact on Operating Budget:** The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.



## **ENGINE – TYPE III (EMERGENCY)**

**Project Priority:** A

**Project Type:** Vehicle Replacement

**Project Management:** Fleet Services

**Project Description:** The Type III engine carries hose, water and a skid mounted pump, giving the apparatus the capability to pump while driving. The unit's primary objective is for off-road wildland firefighting and rescue operations. These engines are smaller by design to maneuver on truck trails and rural areas.



Vehicle replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age and mileage targets for Type III engines are 20 years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

**Project Status:** Purchases to occur in various years.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$2,520,000	\$2,646,000	\$2,778,000	\$2,917,200		\$10,861,200
Units:	2	2	2	2		8

**Impact on Operating Budget:** The replacement of older vehicles with high mileage reduces maintenance costs in the operating budget.



## **CREW CARRIER (EMERGENCY)**

**Project Priority:** A

**Project Type:** Vehicle Replacement

**Project Management:** Fleet Services

**Project Description:** This project will provide replacement units for OCFA's Fire Crews carrier trucks. These vehicles are used to transport Fire Hand Crew personnel to wildland vegetation reduction sites and incidents/fire lines. They are built to handle rough terrain and provide safe transportation for the crews.



Two of the three vehicles to be purchased are being replaced due to age and mileage, with the third unit for replacement of a unit irreparably damaged in a vehicle accident.

Vehicle replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age and mileage targets for crew carrier vehicles are 10 years and/or 120,000 miles. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

**Project Status:** Purchases to occur in FY 2025/26 and FY 2027/28.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$1,260,000		\$2,780,000			\$4,040,000
Units:	1		2			3

**Impact on Operating Budget:** The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.

## **SUV/PICKUP, FULL-SIZE, 2X4 OR 4X4 (EMERGENCY)**

**Project Priority:** A

**Project Type:** Vehicle Addition and Replacement

**Project Management:** Fleet Services

**Project Description:** The full-size SUV or Pickup vehicle is used by various departments. This project is for the purchase of ten new vehicles over the next three years.



Future replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age and mileage targets for full-size 4-door vehicles are seven years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a replacement is made and may be deferred if warranted.

**Project Status:** Purchases to occur in various years.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$170,000	\$89,300	\$655,900			\$915,200
Units:	2	1	7			10

**Impact on Operating Budget:** The addition of this vehicle to the fleet will increase maintenance costs in the operating budget. Once off warranty, the annual estimated maintenance cost will be \$2,000 per unit. The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.

## **HEAVY WRECKER (EMERGENCY)**

**Project Priority:** A

**Project Type:** Vehicle Addition

**Project Management:** Fleet Services

**Project Description:** The Heavy Wrecker is a specialized apparatus for use during significant or “over the side” traffic collisions. The unit is equipped with a boom lift, and carries vehicle accident rescue and extraction equipment.



**Project Status:** This vehicle may be acquired as new or used, with purchase to occur in FY 2027/28.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:			\$826,800			\$826,800
Units:			1			1

**Impact on Operating Budget:** The addition of a vehicle will increase maintenance costs in the operating budget. The annual maintenance cost for this vehicle is estimated at \$7,500 to \$10,000 annually.

## **INVESTIGATOR TRUCK ¾ TON (EMERGENCY)**

**Project Priority:** A

**Project Type:** Vehicle Replacement

**Project Management:** Fleet Services

**Project Description:** The Investigator Truck is a pickup utility ¾ ton (minimum) unmarked unit that is used for daily operations in the investigations section and for undercover operations when needed.



Future replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age and mileage targets for pickup utility ¾ ton vehicles are seven years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

**Project Status:** Purchase to occur in FY 2026/27.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:		\$72,000				\$72,000
Units:		1				1

**Impact on Operating Budget:** The addition of a vehicle will increase maintenance costs in the operating budget. Once off warranty, the annual estimated maintenance cost will be \$2,000 per unit. The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.

## **PARAMEDIC SQUAD VEHICLE (EMERGENCY)**

**Project Priority:** A

**Project Type:** Vehicle Replacement

**Project Management:** Fleet Services

**Project Description:** This unit carries a full complement of advanced life support (ALS) paramedic equipment. This project is for the replacement of three paramedic squads in FY 2025/26.

Vehicle replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager



The age and mileage targets for paramedic squads are five years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

**Project Status:** Purchases to occur in FY 2026/27.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:		\$915,000				\$915,000
Units:		3				3

**Impact on Operating Budget:** The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.

## **PICKUP UTILITY ¾ -1 TON (EMERGENCY)**

**Project Priority:** A

**Project Type:** Vehicle Replacement and Additions

**Project Management:** Fleet Services

**Project Description:** The pickup utility ¾ ton (minimum) unit is used by Operations as a support vehicle.

Future replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager



The age and mileage targets for pickup utility ¾ ton vehicles are seven years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

**Project Status:** Purchases to occur in FY 2027/28.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:			\$689,000			\$689,000
Units:			9			9

**Impact on Operating Budget:** The addition of a vehicle will increase maintenance costs in the operating budget. Once off warranty, the annual estimated maintenance cost will be \$2,000 per unit. The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.



## **SWIFT WATER VEHICLE (EMERGENCY)**

**Project Priority:** A

**Project Type:** Vehicle Replacement

**Project Management:** Fleet Services

**Project Description:** This project will replace an aging US&R support vehicle, US32, that has reached the end of its serviceable life. In FY 2024/25, we ordered two new vehicles to replace US56 and US61. This vehicle carries the additional equipment for our technical rescue trucks to complete the CalOES medium complement.



The old US&R support is repurposed squad from the Reserve Program. US32 has multiple mechanical issues and can be unreliable. The new squads are purpose built to meet the needs of the Technical Rescue Program including increased storage, four-wheel drive, higher ground clearance, and easier turning radius.

**Project Status:** Purchase to occur in FY 2025/26.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$325,000					\$325,000
Units:	1					1

**Impact on Operating Budget:** Minor maintenance and repair costs are anticipated after equipment warranty expiration. All equipment from current vehicle will be moved into this new vehicle. Equipment maintenance is supported by the Technical Rescue Program. Vehicle maintenance issues will be handled by OCFA Fleet and/or Communications Services.

## **TRACTOR (EMERGENCY)**

**Project Priority:** B

**Project Type:** Vehicle Replacement

**Project Management:** Fleet Services

**Project Description:** The tractor is used by support personnel to transport utility and equipment trailers to various locations, including command centers during emergency events.



The current unit has reached the end of its serviceable life due to age and use and requires replacement.

Future replacement is based on the following criteria:

- Actual hours of the vehicle
- Actual years of operation compared to expected years
- Evaluation of mechanical condition and maintenance costs by the Fleet Services Manager

The anticipated service life for a tractor is 10 years, however, service and repair costs are reviewed before a replacement is made, and the service life may be extended if warranted.

**Project Status:** Purchase to occur in FY 2027/28.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:			\$200,000			\$200,000
Units:			1			1

**Impact on Operating Budget:** The replacement of older units reduces downtime and maintenance costs in the operating budget.



## **TRUCK (EMERGENCY)**

**Project Priority:** A

**Project Type:** Vehicle Replacement

**Project Management:** Fleet Services

**Project Description:** The Truck Apparatus is used to provide search and rescue, roof ventilation, elevated water streams, salvage, and overhaul operations. These vehicles also carry all the applicable tools needed for these tasks. Depending on the station assignment and requirements determined by the Apparatus Committee, OCFA Truck Apparatus may be configured with or without tiller steering, a mid or rear-mount ladder with ariel reach of approximately 100 feet, a 300-gallon or greater capacity water tank, and a fire pump similar to a fire engine. Three trucks were funded as part of the FY 2024/25 Budget.



Vehicle replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

**Project Status:** Purchases to occur in various years.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$12,600,000	\$16,537,500				\$29,137,500
Units:	4	5				9

**Impact on Operating Budget:** The replacement of older vehicles with high mileage reduces maintenance costs in the operating budget. Once off warranty, the estimated annual maintenance cost will be \$7,000 per unit.

## **UTILITY TASK VEHICLE (SUPPORT)**

**Project Priority:** A

**Project Type:** Vehicle Addition

**Project Management:** Fleet Services

**Project Description:** Utility Task Vehicles, or UTVs, are used as support vehicles for on-site transportation of personnel and supplies in support of operations.

This UTV will be used for 24-hour firefighting efforts to keep up with dozer operations, scouting dozer line and limit exposure of dozer tender use on dozer line where applicable. Outside of emergency operations, the vehicle will be used during trail survey, maintenance, and mastication of roads with a suppression pump.

Future replacement evaluation is based on the following criteria:

- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The replacement age target for UTV units is 10 years. However, the service and repair costs will be reviewed before a replacement is made and may be deferred if warranted.

**Project Status:** Purchase to occur in FY 2025/26.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$45,000					\$45,000
Units:	1					1

**Impact on Operating Budget:** The addition of these units to the fleet will increase maintenance costs in the operating budget. Once off warranty, possible repair costs may occur.



## **KITCHEN TRAILERS (SUPPORT)**

**Project Priority:** B

**Project Type:** Vehicle Addition

**Project Management:** Fleet Services

**Project Description:** This project is to purchase two kitchen trailers for use by Property Management to provide temporary kitchen facilities at fire stations during renovation projects. Currently, the lack of portable temporary kitchen facilities presents logistical challenges at stations while facilities are inaccessible during construction.



Each of the two trailer units would be deployed to stations as needed to enable station crews to continue normal daily operations during kitchen renovation projects. Acquisition of the units vs. use of rental trailers will ensure availability and will be more cost effective over time.

The budget is a preliminary estimate and may need revision as requirements are further developed.

**Project Status:** Purchases to occur in FY 2027/28.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:			\$88,200			\$88,200
Units:			2			2

**Impact on Operating Budget:** Maintenance and service of the units is estimated to range from \$5,000 to \$10,000 annually, depending on deployment volumes.

## **MOTOR GRADER 4X4 (SUPPORT)**

**Project Priority:** A

**Project Type:** Vehicle Replacement

**Project Management:** Fleet Services

**Project Description:** This Motor Grader will complement OCFA’s heavy equipment fleet of dozers and skip/front loaders used by Fire Crews & Equipment for fire prevention operations and support during fire emergencies.

The addition of this grader dozer will improve OCFA’s implementation of high-priority fuel reduction projects to protect communities from wildfire and participate in prescribed fire projects to achieve more resilient landscapes.



**Project Status:** Purchase to occur in FY 2028/29.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:				\$600,000		\$600,000
Units:				1		1

**Impact on Operating Budget:** The addition of this vehicle will increase maintenance costs in the operating budget.

## **DUMP TRUCK (SUPPORT)**

**Project Priority:** A

**Project Type:** Vehicle Replacement

**Project Management:** Fleet Services

**Project Description:** The project replaces the dump trucks used by Wildland Operations Fire Crews & Equipment for fire prevention operations and support during fire emergencies.



Vehicle replacement evaluation is based on the following criteria:

- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age target for dozers and dozer tractor/transport trailers is 20 years. The projection for the replacement of this vehicle is based on age.

**Project Status:** Purchases to occur in FY 2026/27 and FY 2028/29.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:		\$400,000		\$300,000		\$700,000
Units:		1		2		3

**Impact on Operating Budget:** The addition of a vehicle will increase maintenance costs in the operating budget. The annual maintenance cost for each of these vehicles is estimated at \$5,000 annually. The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.

## **BOOM LIFT (SUPPORT)**

**Project Priority:** A

**Project Type:** Vehicle Replacement

**Project Management:** Fleet Services

**Project Description:** The boom-lift truck is used by Training Operations to maneuver and load training equipment, such as fire props.



The current unit has reached the end of its serviceable life due to age and use and requires replacement.

Future replacement is based on the following criteria:

- Actual hours of the vehicle
- Actual years of operation compared to expected years
- Evaluation of mechanical condition and maintenance costs by the Fleet Services Manager

The anticipated service life for a tractor is 10 years, however, service and repair costs are reviewed before a replacement is made, and the service life may be extended if warranted.

**Project Status:** Purchase to occur in FY 2025/26.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$200,000					\$200,000
Units:	1					1

**Impact on Operating Budget:** The replacement of older units reduces downtime and maintenance costs in the operating budget.

## **SEDAN/SUV MID-TO-FULL-SIZE HYBRID/ELECTRIC (SUPPORT)**

**Project Priority:** A

**Project Type:** Vehicle Replacement

**Project Management:** Fleet Services

**Project Description:** The mid-size 4-door vehicle is used by a variety of management and supervisory staff that need the versatility of a 4-door vehicle to complete their specific assignments and support the operations of their respective sections. The body and drive type for mid-size 4-door vehicles was updated beginning in FY 2022/23 to include plug-in hybrid or all-electric, and either sedan or SUV, depending on cost effectiveness and availability.

Vehicle replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager



The age and mileage targets for mid-size 4-door vehicles are seven years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

**Project Status:** Purchases to occur in FY 2027/28.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:			\$150,000			\$150,000
Units:			2			2

**Impact on Operating Budget:** The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget. Once off warranty, the estimated annual maintenance cost will be \$1,300 per unit.



## **SUV/PICKUP/CROSSOVER MID-SIZE ½-1 TON (SUPPORT)**

**Project Priority:** A

**Project Type:** Vehicle Addition and Replacement

**Project Management:** Fleet Services

**Project Description:** The mid-size SUV/Pickup/Crossover vehicle is used for fire station support and various Operations support.



Future replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age and mileage targets for full-size 4-door vehicles are seven years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a replacement is made and may be deferred if warranted.

**Project Status:** Purchases to occur in various years.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:		\$818,440	\$429,660	\$1,739,000	\$1,354,400	\$4,341,500
Units:		14	7	26	20	67

**Impact on Operating Budget:** The addition of this vehicle to the fleet will increase maintenance costs in the operating budget. Once off warranty, the annual estimated maintenance cost will be \$1,300 per unit. The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget



## **SUV/PICKUP FULL-SIZE 2X4 OR 4X4 VEHICLE (SUPPORT)**

**Project Priority:** A

**Project Type:** Vehicle Replacement

**Project Management:** Fleet Services

**Project Description:** The full-size SUV/Pickup vehicle is used for fire station support and various Operations support.

Future replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager



The age and mileage targets for full-size 4-door vehicles are seven years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a replacement is made and may be deferred if warranted.

**Project Status:** Purchases to occur in various years.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$150,000	\$109,280		\$360,000		\$619,280
Units:	1	1		4		6

**Impact on Operating Budget:** The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget

## **SERVICE TRUCK – LIGHT (SUPPORT)**

**Project Priority:** A

**Project Type:** Vehicle Addition and Replacement

**Project Management:** Fleet Services

**Project Description:** The Service truck – light duty vehicle is used for field service on fire apparatus and vehicles by Fleet Services and IT – Communication Services. These units are also sent out of county if technicians are requested on large campaign fires.



Vehicle replacement evaluation is based on the following criteria:

- Actual years of operation compared to expected years
- Actual miles of the vehicles
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age and mileage targets for service truck - light vehicles are 10 years and/or 120,000 miles. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

**Project Status:** Purchases to occur in various years.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:	\$275,000	\$577,600	\$303,200	\$318,400		\$1,474,200
Units:	1	2	1	1		5

**Impact on Operating Budget:** The addition of a vehicle will increase maintenance costs in the operation budget. The annual maintenance cost for each of these vehicles is estimated at \$2,000 annually. The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.

## **VAN – TRANSIT (SUPPORT)**

**Project Priority:** B

**Project Type:** Vehicle Replacement

**Project Management:** Fleet Services

**Project Description:** The transit connect cargo vans will be used to replace existing fleet vehicles that have gone beyond life cycle. These are used for support services in IT, Communications, and EMS.



Future replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age and mileage targets for these transit vans are ten years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a replacement purchase is made and may be deferred if warranted.

**Project Status:** Purchases to occur in FY 2026/27.

<b>Fiscal Years:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>5 Year Total</b>
Budget:		\$397,200				\$397,200
Units:		8				8

**Impact on Operating Budget:** The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.

