



# ORANGE COUNTY FIRE AUTHORITY

## CAPITAL IMPROVEMENT PROJECTS COMMITTEE

### Special Meeting

### Agenda

Wednesday, May 6, 2026

12:00 p.m.

Orange County Fire Authority  
Regional Fire Operations and Training Center

Classroom One

1 Fire Authority Road  
Irvine, California 92602

#### Committee Members

Shelley Hasselbrink, Chair

Tara Campbell • Victor Cabral • Lisa Landau • Katrina Foley

#### 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 Cabral

**ROLL CALL** – Interim Clerk of the Authority

**PUBLIC COMMENTS**

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

**1. PRESENTATION(S)**

None.

**2. CONSENT CALENDAR**

*All matters on the consent calendar are considered routine and are to be approved with one motion unless a director or a member of the public requests separate action on a specific item.*

**A. Minutes for the Capital Improvement Projects Committee Special Meeting**

Submitted by: Kimberly Johnson, Interim Clerk of the Authority

The record will show that any Director not in attendance at the meeting of the Minutes will be registered as an abstention, unless otherwise indicated.

Recommended Action:

Approve the Minutes for the April 15, 2026, Special Meeting as submitted.

**3. DISCUSSION CALENDAR**

**A. Five-Year Capital Improvement Program FY 2026/27 – FY 2030/31**

Submitted by: Sara Kennedy, Assistant Chief/Business Services Department, James Slobojan, Treasurer/Treasury & Financial Planning, and Stuart Lam, Budget Manager/Treasury & Financial Planning

1. Review the proposed Five-Year CIP for Fiscal Years 2026/27 – 2030/31 and provide additional recommendations for consideration by the Budget & Finance Committee.
2. Review the proposed changes to the Financial Stability Budget Policy and provide recommendations for consideration by the Budget & Finance Committee.
3. Provide any additional recommendations regarding the Capital Improvement Program or the CIP Committee process.

**COMMITTEE MEMBER COMMENTS**

**ADJOURNMENT**

**AFFIDAVIT OF POSTING**

I hereby certify under penalty of perjury and as required by the State of California, Government Code § 54954.6, 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.

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Kimberly Johnson  
Interim Clerk of the Authority

**UPCOMING MEETINGS:**

Operations Committee	Tuesday, May 12, 2026, 12 noon
Budget and Finance Committee	Wednesday, May 13, 2026, 12 noon
Legislative and Public Affairs Committee (Special)	Tuesday, May 26, 2026, 12 noon
Executive Committee	Thursday, May 28, 2026, 5:30 p.m.
Board of Directors	Thursday, May 28, 2026, 6:00 p.m.

# MINUTES ORANGE COUNTY FIRE AUTHORITY

**CIP Committee Special Meeting**  
**Wednesday, April 15, 2026**  
**12:00 p.m.**

**Regional Fire Operations and Training Center**  
**Classroom One**  
1 Fire Authority Road  
Irvine, CA 92602

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## CALL TO ORDER

A special meeting of the Orange County Fire Authority Capital Improvement Program Committee was called to order by Chair Hasselbrink on April 15, 2026, at 11:02 a.m.

## PLEDGE OF ALLEGIANCE

Director Campbell led the assembly in the Pledge of Allegiance to our Flag.

## ROLL CALL

**Present:** Shelley Hasselbrink, Los Alamitos, Chair  
Tara Campbell, Yorba Linda  
Katrina Foley, County of Orange

**Absent:** Victor Cabral, San Clemente  
Lisa Landau, Seal Beach

## Staff present:

Deputy Chief Robert C. Cortez	Assistant Chief Stephanie Holloman
Assistant Chief Sara Kennedy	Assistant Chief Jim Ruane
Assistant Chief Felicia Bryant	Assistant Chief Baryic Hunter
Assistant General Counsel David Kendig	Clerk of the Authority Maria Huizar
Interim Clerk of the Authority Kimberly Johnson	
Assistant Clerk of the Authority Liliana Escobedo	

## PUBLIC COMMENTS

None.

## **DISCUSSION CALENDAR**

### **1. Five-Year Capital Improvement Program FY 2026/27 – 2030/31**

Assistant Chief Kennedy presented the Proposed Five-Year Capital Improvement Program, FY 2026/27 – 2030/31; Assistant Chief Ruane provided an overview of the CIP Major Objectives.

On motion of Director Foley and second by Director Campbell, the Committee approved 3-0 (Directors Cabral and Landau absent) to recommend that the proposed Five-Year CIP for Fiscal Years 2026/27 – 2030/31 be included in the budget development process as presented by staff with the following recommendations:

- Staff to work with Assemblywoman Petrie-Norris' office on Proposition 4 grant funding opportunities
- Explore funding opportunities for phase II of the Wildfire Resource Facility construction project
- When procuring for drones, ensure the RFP emphasizes OCFA's desire to purchase American made drones
- Explore funding opportunities for Los Alamitos Fire Station 2 improvements

**COMMITTEE COMMENTS – None**

### **ADJOURNMENT**

Chair Hasselbrink adjourned the meeting at 11:37 a.m.

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Kimberly Johnson  
Interim Clerk of the Authority



Orange County Fire Authority  
**AGENDA STAFF REPORT**

CIP Committee Special Meeting  
May 6, 2026

Agenda Item No. 3A  
Discussion Calendar

**Five-Year Capital Improvement Program FY 2026/27 – FY 2030/31**

**Contact(s) for Further Information**

Sara Kennedy, Assistant Chief [sarakennedy@ocfa.org](mailto:sarakennedy@ocfa.org) 714.573.6012  
Business Services Department

James Slobojan, Treasurer [jameslobojan@ocfa.org](mailto:jameslobojan@ocfa.org) 714.573.6305  
Treasury & Financial Planning

Stuart Lam, Budget Manager [stuartlam@ocfa.org](mailto:stuartlam@ocfa.org) 714.573.6302  
Treasury & Financial Planning

**Summary**

This item follows the CIP Committee’s April 15, 2026, review of the proposed Five-Year Capital Improvement Program (CIP) Budget for Fiscal Years 2026/27–2030/31.

**Prior Board/Committee Action**

At the April 15, 2026, CIP Committee meeting, the Committee reviewed the proposed Five-Year CIP for FY 2026/27–FY 2030/31 and recommended that it be included in the budget development process as presented.

At the April 23, 2026, Board of Directors meeting, the Board directed the CIP Committee to hold a special meeting to further review the proposed Five-Year CIP for FY 2026/27–FY 2030/31 and to provide additional recommendations for consideration by the Budget & Finance Committee at its May 13, 2026, meeting.

**RECOMMENDED ACTION(S)**

1. Review the proposed Five-Year CIP for Fiscal Years 2026/27 – 2030/31 and provide additional recommendations for consideration by the Budget & Finance Committee.
2. Review the proposed changes to the Financial Stability Budget Policy and provide recommendations for consideration by the Budget & Finance Committee.
3. Provide any additional recommendations regarding the Capital Improvement Program or the CIP Committee process.

**Impact to Cities/County**

The Proposed CIP will have no impact to cash contract city charges.

**Fiscal Impact**

See the attached proposed Five-Year Capital Improvement Program for FY 2026/27–FY 2030/31.

**Background**

The Five-Year CIP was developed to identify and prioritize capital needs that support OCFA’s ability to deliver effective emergency services, maintain safe and functional facilities, and ensure critical assets are repaired or replaced in a planned and fiscally responsible manner.

The CIP is a multi-year planning tool that helps the Authority evaluate capital requirements across departments and programs, balance needs against available resources, and coordinate project timing. Projects reflected in the CIP include facility construction and improvements, major repairs and rehabilitation, apparatus and fleet replacements, information technology and communications systems, and other infrastructure, equipment, and assets necessary to sustain service delivery.

Projects included in the proposed CIP were identified through departmental input and needs assessments and informed by asset condition, lifecycle considerations, regulatory requirements, and operational priorities. As in prior years, the CIP will continue to be reviewed and updated annually as part of the budget development process.

The proposed Five-Year CIP was presented to the CIP Committee at its April 15, 2026, meeting for review and consideration. Following deliberation, the Committee recommended that the proposed Five-Year CIP be included in the budget development process as presented. In addition, the Committee recommended the following:

- Work with Assemblywoman Petrie-Norris' office to pursue Proposition 4 grant funding opportunities.
- Explore funding opportunities for Phase II of the Wildfire Resource Facility construction project.
- When procuring drones, ensure the RFP emphasizes OCFA's preference for U.S.-made products, as applicable.
- Explore funding opportunities for improvements to Los Alamitos Fire Station 2.

At the April 23, 2026, Board of Directors meeting, the Board directed the CIP Committee to hold a special meeting to further review the proposed Five-Year CIP for FY 2026/27–FY 2030/31 and to provide additional recommendations for consideration by the Budget & Finance Committee at its May 13, 2026, meeting. Board discussion also included potential updates to the Financial Stability Budget Policy to remove the allocation of additional funding contributions for the Board-authorized accelerated unfunded liability paydown plan (the "Snowball Plan"), while continuing funding for General Fund operating and CIP needs. The Snowball Plan is anticipated to reach its funding goal by June 30, 2026. The attached proposed edits remove references to future funding contributions to the Snowball Plan.

#### **Attachment(s)**

1. Five-Year Capital Improvement Program FY 2026/27 – FY 2030/31
2. Proposed edits to the Financial Stability Budget Policy (redline version)
3. Proposed Financial Stability Budget Policy (clean version)
4. OCFA Fire Station Assessment Summary

# ORANGE COUNTY FIRE AUTHORITY

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## CIP COMMITTEE Five-Year Capital Improvement Program FY 2026/27 – FY 2030/31



Business Services Department  
Treasury & Financial Planning  
April 15, 2026



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## Draft Five-Year Budget Capital Improvement Program

FY 2026/27 –  
FY 2030/31

April 15, 2026

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# Capital Improvement Program Overview

## Introduction

The Orange County Fire Authority's Capital Improvement Program (CIP) has been reviewed and updated through FY 2030/31 to coincide with the FY 2026/27 Budget. The proposed FY 2026/27 CIP budget is \$62.7M.

The proposed CIP budget for FY 2026/27 reflects a decrease of \$0.7M compared to the prior five-year CIP budget of \$63.4M. In addition to a \$4.9M aircraft lease payment, significant projects scheduled for FY 2026/27 include Fire Station 10 (Yorba Linda) replacement (\$3.2M), ECC dispatcher consoles (\$1.5M), fire station concrete replacement (\$1.2M), inclusive facilities (\$1.1M), turnout gear replacement (\$1.1M), Communications and Workplace Support vehicle outfitting (\$1.0M), purchase of 14 Type I engines (\$16.8M), three trucks (\$9.9M), four Type III engines (\$2.6M), three Type 6 patrol vehicles (\$1.3M), three paramedic squad vehicles (\$0.9M), one air utility vehicle (\$0.7M), three investigator trucks (\$0.4M), one tractor (\$0.3M), two battalion utility vehicles (\$0.2M), one SUV/pickup full-size 2x4 or 4x4 (\$0.1M), one developer funded truck (\$3.3M), and 32 support vehicles (\$2.4M).

## 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/section 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**

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### **Fund 12110 – General Fund CIP**

**FY 2026/27 Budget Request - \$11.3M includes:**

- \$1.2M for fire station concrete repair/replacement
- \$1.1M for inclusive facilities
- \$1.1M for turnout gear replacement
- \$1.0M for Communications and Workplace Support vehicle outfitting
- \$0.9M for all-band mobile and portable radios
- \$0.7M for autonomous wildfire suppression drones
- \$0.6M for fire station remodels

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

**FY 2026/27 Budget Request - \$4.5M includes:**

- \$3.2M for Fire Station 10 (Yorba Linda) replacement
- \$0.8M for Fire Station 12 (Laguna Woods) new construction
- \$0.2M for RFOTC training grounds expansion and upgrade

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

**FY 2026/27 Budget Request - \$2.5M includes:**

- \$1.5M for ECC dispatcher consoles
- \$0.4M for Property Management application
- \$0.3M for enterprise resource planning and workforce management time & attendance systems
- \$0.3M for Information Technology Help Desk management application

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### **Fund 133 – Fire Apparatus**

**FY 2026/27 Budget Request - \$44.4M includes:**

- Emergency vehicles include purchase of 14 Type I engines (\$16.8M), three truck/ladder trucks (\$9.9M), four Type III engines (\$2.6M), three Type 6 compressed air foam system patrol vehicles (\$1.3M), three paramedic squad vehicles (\$0.9M), one air utility vehicle (\$0.7M), three investigator trucks (\$0.4M), one tractor (\$0.3M), two battalion utility vehicles (\$0.2M), and one SUV/pickup full-size 2x4 or 4x4 (\$0.1M)
- Developer funded includes purchase of one truck/ladder truck (\$3.3M) (in addition to the three trucks listed above)
- Support vehicles include 32 vehicles for support staff (\$2.4M)
- Vehicle outfitting (\$0.5M)
- Also included in Fund 133 is \$4.9M in debt service for the helicopter program

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**Capital Improvement Program Overview**

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**ORANGE COUNTY FIRE AUTHORITY  
CAPITAL IMPROVEMENT PROGRAM  
FIVE-YEAR PLAN SUMMARY    FY 2026/27 - FY 2030/31**

<b>Fund</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>FY 2030/31</b>	<b>5-Yr Total</b>
<i>Fund 12110</i>						
<b>General Fund CIP</b>	\$11,279,228	\$9,634,862	\$11,540,840	\$19,048,400	\$5,664,500	\$57,167,830
<i>Fund 123</i>						
<b>Fire Stations and Facilities</b>	4,470,000	38,080,000	24,350,000	19,930,925	-	86,830,925
<i>Fund 124</i>						
<b>Communications and Information Systems</b>	2,500,000	1,600,000	6,800,000	5,350,000	100,000	16,350,000
<i>Fund 133</i>						
<b>Fire Apparatus</b>	39,497,930	17,792,240	12,253,600	12,449,750	7,606,110	89,599,630
<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>	44,430,930	22,725,240	17,186,600	17,382,750	12,539,110	114,264,630
<b>TOTAL CIP</b>	<b>\$62,680,158</b>	<b>\$72,040,102</b>	<b>\$59,877,440</b>	<b>\$61,712,075</b>	<b>\$18,303,610</b>	<b>\$274,613,385</b>

# FY 2026/27 – FY 2030/31 Capital Improvement Program Budget

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

Item No.	Project Priority	Project	Proj. Org.	Adjusted FY 2025/26
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**GENERAL FUND CIP - FUND 12110**

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

1	A	Fire Station Alarm System Upgrades	P334	639,592
2	A	RFOTC and Fire Station Data Network Upgrades	P337	298,754
3	A	Data Storage and Servers Replacement	P339	436,248
4	A	Enterprise Phone and Public Address/Paging Systems Upgrade	P408	602,655
5	B	RFOTC Uninterruptible Power System (UPS) Replacement	P409	-

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

6	A	Mobile CAD (MDC) and ePCR Equipment	P303	735,013
7	A	Small Equipment/Personal Communications	P330	100,000
8	A	Personal Computer (PC)/Tablets/Printer Replacements	P331	263,737
9	A	All-Band Mobile and Portable Radios	P332	1,809,405
10	CY	Second Portable Radios for Fire Captains	P450	200,000
11	A	VHF Radios	P333	-
12	CY	Radios & Technology Equipment Asset Tracking Upgrade	P451	75,000
13	A	Starlink Communications Equipment	P458	50,000
14	A	Communications and Workplace Support Vehicle Outfitting	P459	327,300

***IT - Geographic Information System***

15	B	Digital Orthophotography	P341	75,298
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***Property Management***

16	A	Inclusive Facilities	P413	2,544,457
17	A	Fire Station 41 (Air Ops) Station & Aircraft Landing Fac. Imprvmnts.	P417	737,076
18	CY	Fire Apparatus Shelters	P431	81,470
19	A	Fire Station Remodels	P435	1,051,033
20	A	RFOTC Workstation Modifications and Replacement	P436	662,726
21	A	Fire Station Appliances Replacement	P437	104,297
22	A	Fire Stations and Facilities Concrete and Asphalt Repair/Replacement	P438	524,580
23	CY	Fire Station 67 Apparatus Bay Doors	P440	109,815
24	CY	Emergency/Portable Power Generator (Training Grounds)	P441	75,000
25	A	Fire Stations Apparatus Bay Doors Refurbishment/Replacement	P442	554,311
26	A	Fire Stations and Facilities Roof Replacements	P443	425,000
27	CY	RFOTC Roof Repair & Replacement	P449	148,500
28	A	Fire Station and Facilities HVAC Replacement	P444	3,517,290
29	A	Emergency Generators Replacement	P452	200,000
30	A	RFOTC Secure/Controlled Vehicular Access	P445	595,520
31	A	RFOTC and Fire Station Security Fencing	P446	198,546
32	A	ECC Living Quarters & Kitchen/Restroom Remodel	P453	200,000
33	CY	Dispatch Operations Center (DOC) Update	P454	46,932
34	CY	San Clemente HeloPod Site Preparation	P464	100,000
35	B	US&R Warehouse HVAC System	PXXX	-
36	A	Concrete Replacement at FS 8, 14, and 28	PXXX	-

***Service Center***

37	CY	High-Pressure Air Bags	P410	55,000
38	A	Body Armor Replacement	P427	-
39	A	Chainsaws	P432	75,000
40	CY	Gas Powered Exhaust Fans	P433	194,334
41	CY	Portable Fire Pumps	P439	12,000
42	CY	Self-Contained Breathing Apparatus (SCBA)	P455	1,648,842
43	CY	Apparatus Rope and Rigging Replacement	P457	1,614
44	A	Clean Space Powered Air Purifying Respirators (PAPRs)	P460	40,000
45	A	Turnout Gear Replacement	PXXX	-
46	A	Wildland Shroud Replacement	PXXX	-
47	A	Standpipe Kits	PXXX	-

***Emergency Medical Services***

48	CY	Cardiac Monitors/Defibrillators	P402	7,023,125
49	CY	WMD Protective Suits/Air Purifying Respirator Canisters	P428	20,000
50	A	Tetanus Vaccine Booster	P429	-
51	A	Duo-Dote Auto-Injectors	P430	-
52	CY	Suction Units	P447	82,500
53	CY	Remote Rescue Packs	P448	49,000
54	CY	AED Plus Devices	P461	727,833
55	A	Cyanokits	P462	45,000

Project Priority: A=Essential; B=Important; CY=Current Year

## Capital Improvement Program Overview

Item No.	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	5-Year TOTAL
1	100,000	-	-	-	100,000	200,000
2	150,000	200,000	150,000	150,000	150,000	800,000
3	300,000	300,000	300,000	300,000	300,000	1,500,000
4	75,000	75,000	75,000	75,000	75,000	375,000
5	-	200,000	150,000	-	-	350,000
6	155,900	499,700	136,400	122,100	9,100	923,200
7	100,000	100,000	100,000	100,000	100,000	500,000
8	350,000	250,000	250,000	250,000	250,000	1,350,000
9	861,700	669,800	668,100	606,500	59,500	2,865,600
10	-	-	-	-	-	-
11	50,000	50,000	50,000	50,000	50,000	250,000
12	-	-	-	-	-	-
13	150,000	150,000	150,000	150,000	150,000	750,000
14	1,038,300	599,000	394,300	228,800	225,400	2,485,800
15	80,000	-	80,000	-	80,000	240,000
16	1,100,000	500,000	200,000	2,300,000	500,000	4,600,000
17	-	-	750,000	8,750,000	-	9,500,000
18	-	-	-	-	-	-
19	550,000	550,000	550,000	550,000	550,000	2,750,000
20	400,000	100,000	100,000	100,000	100,000	800,000
21	75,000	75,000	75,000	75,000	75,000	375,000
22	200,000	200,000	200,000	200,000	200,000	1,000,000
23	-	-	-	-	-	-
24	-	-	-	-	-	-
25	350,000	350,000	350,000	350,000	350,000	1,750,000
26	350,000	350,000	350,000	350,000	350,000	1,750,000
27	-	-	-	-	-	-
28	200,000	200,000	200,000	200,000	200,000	1,000,000
29	300,000	100,000	100,000	100,000	100,000	700,000
30	250,000	200,000	500,000	-	-	950,000
31	100,000	100,000	100,000	100,000	100,000	500,000
32	-	-	1,000,000	-	-	1,000,000
33	-	-	-	-	-	-
34	-	-	-	-	-	-
35	-	-	-	1,200,000	-	1,200,000
36	1,000,000	-	1,000,000	1,000,000	-	3,000,000
37	-	-	-	-	-	-
38	-	1,150,000	1,150,000	-	-	2,300,000
39	-	-	-	75,000	-	75,000
40	-	-	-	-	-	-
41	-	-	-	-	-	-
42	-	-	-	-	-	-
43	-	-	-	-	-	-
44	20,000	20,000	20,000	20,000	20,000	100,000
45	1,096,000	1,150,800	1,076,040	926,000	850,500	5,099,340
46	105,000	-	-	-	-	105,000
47	400,000	-	-	-	-	400,000
48	-	-	-	-	-	-
49	-	-	-	-	-	-
50	-	-	121,000	-	-	121,000
51	280,000	-	-	-	-	280,000
52	-	-	-	-	-	-
53	-	-	-	-	-	-
54	-	-	-	-	-	-
55	-	45,000	-	-	-	45,000

**FY 2026/27 – FY 2030/31 Capital Improvement Program Budget**

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

Item No.	Project Priority	Project	Proj. Org.	Adjusted FY 2025/26
<i>Field Operations South</i>				
56	CY	Hazmat Air Monitors	P434	366
57	A	HazMat Radiation Monitoring Equipment	PXXX	-
58	A	HazMat Area Monitoring Equipment	PXXX	-
59	A	HazMat Cold Cut Cobra	PXXX	-
60	A	Air Operations Drones	PXXX	-
61	B	Extrication Tools	PXXX	-
62	A	Autonomous Wildfire Suppression Drones	PXXX	-
63	CY	Water Rescue Outboard Motors	P463	35,000
<b>Total - Fund 12110</b>				<b>27,499,169</b>

**FIRE STATIONS AND FACILITIES - FUND 123**

1	A	Infrastructure Security Enhancements	P247	852,982
2	A	RFOTC Training Grounds Expansion and Upgrade	P251	506,856
3	CY	Retrofit Existing Station Fire Life Safety Systems	P258	726,803
4	A	Solar Power and EV Charging Facilities for RFOTC and Fire Stations	P262	500,000
5	A	Fire Station 18 (Trabuco Canyon) Upgrades	P263	176,843
6	A	Fire Station 10 (Yorba Linda) Replacement	P503	1,219,631
7	A	Fire Station 9 (Mission Viejo) Remodel	P536	50,000
8	A	Fire Station 12 (Laguna Woods) New Construction	P553	802,117
9	CY	Fire Station 24 (Mission Viejo) Replacement	P554	145,322
10	A	Wildfire Resource Center (Rancho Mission Viejo)	P555	22,965,360
11	CY	Fire Station 25 (Midway City) Replacement	P556	50,000
12	CY	RFOTC 2nd Emergency Power Generator	P264	500,000
13	A	PPE Cleaning Facility & Equipment	P265	-
14	A	Fire Station 23 (Villa Park) Remodel	P266	50,000
<b>Total - Fund 123</b>				<b>28,545,914</b>

**COMMUNICATIONS AND INFORMATION SYSTEMS - FUND 124**

<i>IT - Communications and IT Infrastructure</i>				
1	CY	RFOTC Data Center Fire Suppression System Upgrade	P348	106,701
2	CY	OCFA Disaster Recovery Co-Location Facility	P349	2,340,250
3	CY	OCFA Enterprise Audio Visual Upgrades	P350	1,496,013
4	A	ECC Dispatcher Consoles	PXXX	-
<i>IT - Systems Development and Support</i>				
5	CY	Incident Reporting Application Replacement	P325	403,225
6	CY	Community Risk Reduction Automation - IFP Replacement	P326	387,774
7	CY	TheHIVE Cloud Upgrade	P351	1,500,000
8	CY	Emergency Medical Systems (EMS) Enterprise System	P353	1,104,650
9	CY	911 Voice Recording System	P354	46,972
10	CY	Public Website - Content Management System Upgrade (OCFA.org)	P355	28,800
11	A	Information Technology Help Desk Management Application	PXXX	-
12	A	Property Management Application	PXXX	-
13	A	Enterprise Resource Planning (ERP) and Workforce Management - Time & Attendance (WM-TM) Systems	P357	100,000
14	CY	Fleet Services Fuel Management Tracking System	P345	600,000
15	A	Firefighter Initiative Tracking System	PXXX	-
16	CY	Turnout Gear Maintenance Management Software	P356	100,000
17	A	Technology Governance	PXXX	-
<b>Total - Fund 124</b>				<b>8,214,385</b>

**FIRE APPARATUS - FUND 133**

<i>Logistics - Fleet</i>				
1	A/B	Emergency Vehicles		17,669,530
2	A	Developer Funded Vehicles		-
3	CY	Grant Funded Vehicles		42,000
4	A/B	Support Vehicles		2,427,760
5	A/B	Vehicle Outfitting		501,171
<b>Subtotal - Fleet Vehicles &amp; Apparatus</b>				<b>20,640,461</b>
<i>Air Ops - Helicopter Program</i>				
6	A	Debt Service		4,933,000
<b>Total - Fund 133</b>				<b>25,573,461</b>
<b>GRAND TOTAL - ALL CIP FUNDS</b>				<b>89,832,929</b>

Project Priority: A=Essential; B=Important; CY=Current Year

## Capital Improvement Program Overview

Item No.	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	5-Year TOTAL
56	-	-	-	-	-	-
57	200,000	-	-	-	-	200,000
58	104,000	116,000	-	-	-	220,000
59	-	80,000	-	-	-	80,000
60	68,328	59,562	-	-	-	127,890
61	-	475,000	475,000	-	-	950,000
62	720,000	720,000	720,000	720,000	720,000	3,600,000
63	-	-	-	-	-	-
	<b>11,279,228</b>	<b>9,634,862</b>	<b>11,540,840</b>	<b>19,048,400</b>	<b>5,664,500</b>	<b>57,167,830</b>

1	100,000	50,000	500,000	450,000	-	1,100,000
2	150,000	150,000	2,500,000	2,500,000	-	5,300,000
3	-	-	-	-	-	-
4	-	100,000	100,000	100,000	-	300,000
5	120,000	-	-	-	-	120,000
6	3,200,000	20,580,000	-	-	-	23,780,000
7	-	200,000	500,000	5,350,000	-	6,050,000
8	800,000	17,000,000	-	-	-	17,800,000
9	-	-	-	-	-	-
10	-	-	750,000	5,750,000	-	6,500,000
11	-	-	-	-	-	-
12	-	-	-	-	-	-
13	-	-	-	5,780,925	-	5,780,925
14	100,000	-	20,000,000	-	-	20,100,000
	<b>4,470,000</b>	<b>38,080,000</b>	<b>24,350,000</b>	<b>19,930,925</b>	<b>-</b>	<b>86,830,925</b>

1	-	-	-	-	-	-
2	-	-	-	-	-	-
3	-	-	-	-	-	-
4	1,500,000	-	-	-	-	1,500,000

5	-	-	-	-	-	-
6	-	-	-	-	-	-
7	-	-	-	-	-	-
8	-	-	-	-	-	-
9	-	-	-	-	-	-
10	-	-	-	-	-	-
11	250,000	-	-	-	-	250,000
12	350,000	-	-	-	-	350,000
13	300,000	1,500,000	5,500,000	5,250,000	-	12,550,000
14	-	-	-	-	-	-
15	-	-	1,200,000	-	-	1,200,000
16	-	-	-	-	-	-
17	100,000	100,000	100,000	100,000	100,000	500,000
	<b>2,500,000</b>	<b>1,600,000</b>	<b>6,800,000</b>	<b>5,350,000</b>	<b>100,000</b>	<b>16,350,000</b>

1	33,307,690	15,535,760	9,478,500	10,775,850	7,293,000	76,390,800
2	3,307,500	-	-	-	-	3,307,500
3	-	-	-	-	-	-
4	2,385,040	1,768,780	2,336,800	1,354,400	281,410	8,126,430
5	497,700	487,700	438,300	319,500	31,700	1,774,900
	<b>39,497,930</b>	<b>17,792,240</b>	<b>12,253,600</b>	<b>12,449,750</b>	<b>7,606,110</b>	<b>89,599,630</b>

6	4,933,000	4,933,000	4,933,000	4,933,000	4,933,000	24,665,000
	<b>44,430,930</b>	<b>22,725,240</b>	<b>17,186,600</b>	<b>17,382,750</b>	<b>12,539,110</b>	<b>114,264,630</b>

	<b>62,680,158</b>	<b>72,040,102</b>	<b>59,877,440</b>	<b>61,712,075</b>	<b>18,303,610</b>	<b>274,613,385</b>
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**FY 2026/27 – FY 2030/31 Capital Improvement Program Budget**

**Station Maintenance and Renovation History (prior 5 years)**

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	55	1999	\$16,669	\$83,345
Station 4	Irvine	#2 California Avenue	OCFA		10,500	1968	59	2024	\$29,514	\$147,569
Station 5	Laguna Niguel	23600 Pacific Island Dr	OCFA		5,904	1993	33	N/A	\$40,682	\$203,408
Station 6	Irvine	3180 Barranca Pkwy	OCFA		10,803	1996	30	N/A	\$49,455	\$247,277
Station 7	San Juan Capistrano	31865 Del Obispo	OCFA		5,614	1973	54	2001	\$35,452	\$177,262
Station 8	County	10631 Skyline Dr	OCFA		3,742	1977	49	2000	\$26,748	\$133,740
Station 9	Mission Viejo	#9 Shops Blvd	OCFA		4,810	1974	53	2001	\$41,464	\$207,318
Station 10	Yorba Linda	18422 East Lemon Dr	OCFA		4,148	1972	55	1999	\$45,168	\$225,839
Station 11	County	259 Emerald Bay	Other		1,850	1965	62	2017	\$45,991	\$229,953
Station 13	La Palma	7822 Walker Street	OCFA		4,474	1975	52	2022	\$22,654	\$113,270
Station 14	County	29402 Silverado Canyon	OCFA		2,992	1980	46	2022	\$8,059	\$40,295
Station 15	County	27172 Silverado Canyon	Other		4,600	2006	20	2023	\$16,063	\$80,317
Station 16	County	28891 Modjeska Canyon	OCFA		3,426	1965	62	2023	\$9,460	\$47,298
Station 17	Cypress	4991 Cerritos Avenue	OCFA		10,000	2010	16	N/A	\$49,022	\$245,111
Station 18	County	30942 Trabuco Canyon	OCFA		1,445	1999	27	N/A	\$92,570	\$462,848
Station 19	Lake Forest	23022 El Toro Rd	OCFA		9,209	2004	22	N/A	\$34,942	\$174,709
Station 20	Irvine	7050 Corsair	OCFA		7,305	2018	8	2001	\$22,744	\$113,719
Station 21	County	1241 Irvine Blvd	OCFA		6,539	1966	61	1998	\$30,870	\$154,349
Station 22	Laguna Woods	24001 Paseo de Valencia	OCFA		11,556	1996	30	2000	\$56,472	\$282,358
Station 23	Villa Park	5020 Santiago Canyon	OCFA		4,330	1961	66	2025	\$26,412	\$132,062
Station 24	Mission Viejo	25862 Marguerite Pkwy	OCFA		4,510	1970	57	2025	\$2,671,296	\$13,356,482
Station 25	County	8171 Bolsa Avenue	OCFA		3,156	1952	75	1999	\$19,383	\$96,913
Station 26	Irvine	4691 Walnut Avenue	OCFA		5,039	1976	50	N/A	\$22,194	\$110,968
Station 27	Irvine	12400 Portola Springs Rd	OCFA		8,360	2008	18	1999	\$316,002	\$1,580,008
Station 28	Irvine	17862 Gillette Avenue	OCFA		5,039	1976	50	N/A	\$36,166	\$180,831
Station 29	Dana Point	26111 Victoria Blvd	OCFA		9,012	2007	19	2001	\$33,257	\$166,284
Station 30	Dana Point	23831 Stonehill Dr	OCFA		5,573	1977	49	N/A	\$20,072	\$100,359
Station 31	Mission Viejo	22426 Olympiad Rd	OCFA		5,105	1988	38	2023	\$38,418	\$192,089
Station 32	Yorba Linda	20990 Yorba Linda Blvd	OCFA		4,563	1982	44	2023	\$33,529	\$167,647
Station 33	County	374 Paularino	OCFA	Y	16,880	2005	21	N/A	\$5,383	\$26,915
Station 36	Irvine	301 E. Yale Loop	Other		7,742	1992	34	N/A	\$31,965	\$159,824
Station 37	Tustin	15011 Kensington Park	City	Y	9,613	2013	13	N/A	\$11,310	\$56,552
Station 38	Irvine	26 Parker	OCFA		9,437	2007	19	N/A	\$32,310	\$161,550
Station 39	Laguna Niguel	24241 Avila Rd	OCFA		8,586	2007	19	N/A	\$21,841	\$109,204
Station 40	County	25082 Vista del Verde	OCFA		8,274	1984	42	2015	\$21,603	\$108,016
Station 41	OCFA Air Ops	3900 Artesia Avenue	OCFA		46,175	1975	52	2023	\$88,351	\$441,754
Station 42	Lake Forest	19150 Ridgeline Rd	OCFA		6,655	1988	38	2023	\$44,427	\$222,137
Station 43	Tustin	11490 Pioneer Way	City	Y	8,651	1994	32	N/A	\$11,471	\$57,356
Station 44	Seal Beach	718 Central Avenue	City	Y	3,489	1960	67	N/A	\$7,695	\$38,474
Station 45	Rancho Santa Margarita	30131 Aventura	OCFA		8,809	1987	39	N/A	\$44,188	\$220,941
Station 46	Stanton	7871 Pacific Street	City	Y	4,393	2010	16	N/A	\$11,272	\$56,358
Station 47	Irvine	47 Fossil	OCFA		8,843	2005	21	N/A	\$36,200	\$180,998
Station 48	Seal Beach	3131 North Gate Rd	City	Y	7,305	2008	18	2002	\$12,596	\$62,979
Station 49	Laguna Niguel	31461 St of Golden	OCFA		8,642	1991	35	N/A	\$156,999	\$784,997
Station 50	San Clemente	670 Camino de Los	City	Y	7,200	1990	36	N/A	\$9,151	\$45,755
Station 51	Irvine	18 Cushing	OCFA		9,143	2000	26	2022	\$36,862	\$184,312
Station 53	Yorba Linda	25415 E. La Palma	OCFA		7,170	1990	36	2022	\$47,733	\$238,667
Station 54	Lake Forest	19811 Pauling Avenue	OCFA		9,492	1992	34	N/A	\$38,969	\$194,847
Station 55	Irvine	4955 Portola Parkway	OCFA		4,563	2008	18	N/A	\$22,485	\$112,426
Station 56	County	56 Sendero Way	OCFA		9,543	2015	11	N/A	\$29,817	\$149,085
Station 57	Aliso Viejo	57 Journey	OCFA		9,384	1992	34	N/A	\$48,808	\$244,038
Station 58	County	58 Station Way	OCFA		15,363	2003	23	N/A	\$61,011	\$305,056
Station 59	San Clemente	59 Avenida La Pata	City	Y	7,745	2006	20	N/A	\$9,525	\$47,627
Station 60	San Clemente	121 Avenida Victoria	City	Y	15,454	2011	15	N/A	\$12,762	\$63,810
Station 61	Buena Park	7440 LA Palma Ave	City	Y	18,000	2018	8	2017	\$16,492	\$82,459
Station 62	Buena Park	7780 Artesia Blvd	City	Y	4,424	1970	57	2017	\$8,747	\$43,737
Station 63	Buena Park	9120 Holder Street	City	Y	3,621	1975	52	2016	\$8,468	\$42,341
Station 64	Westminster	7351 Westminster Blvd	City	Y	14,242	1982	44	1998	\$15,630	\$78,149
Station 65	Westminster	6061 Hefley Street	City	Y	5,905	1980	46	N/A	\$10,145	\$50,726
Station 66	Westminster	15061 Moran Street	City	Y	6,105	1963	64	N/A	\$9,882	\$49,410
Station 67	County	31544 Cow Camp Rd	OCFA		4,667	2023	3	N/A	\$12,052	\$60,261
Station 70	Santa Ana	2301 Old Grande Street	City	Y	3,780	1970	57	N/A	\$10,233	\$51,166
Station 71	Santa Ana	1029 West 17th Street	City	Y	11,571	2002	24	2016	\$20,705	\$103,527
Station 72	Santa Ana	1668 East 4th Street	City	Y	4,100	1967	60	N/A	\$10,820	\$54,102

## Capital Improvement Program Overview

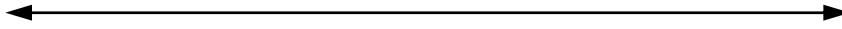
### Station Maintenance and Renovation History (prior 5 years)

Station #	Partner Agency	Station Location	Ownership	CCC	Sq. Ft.	Year Built	Age	Year Remodeled	Average Annual	5-Yr Total
Station 73	Santa Ana	419 South Franklin Street	City	Y	3,763	1962	65	N/A	\$9,794	\$48,969
Station 74	Santa Ana	1427 South Broadway	City	Y	8,190	1978	48	N/A	\$17,008	\$85,038
Station 75	Santa Ana	120 West Walnut	City	Y	22,000	1953	74	N/A	\$19,534	\$97,671
Station 76	Santa Ana	950 West MacArthur	City	Y	5,044	1974	53	N/A	\$11,098	\$55,489
Station 77	Santa Ana	2317 South Greenville	City	Y	6,076	1960	67	N/A	\$9,098	\$45,492
Station 78	Santa Ana	501 North Newhope	City	Y	4,014	1961	66	N/A	\$9,630	\$48,148
Station 79	Santa Ana	1320 East Warner	City	Y	13,854	1988	38	2019	\$13,410	\$67,051
Station 80	Garden Grove	14162 Forsyth Lane	City	Y	2,694	1971	56	N/A	\$9,736	\$48,681
Station 81	Garden Grove	11261 Acacia Parkway	City	Y	14,414	1971	56	N/A	\$14,758	\$73,791
Station 82	Garden Grove	11805 Gilbert Street	City	Y	4,480	1957	70	N/A	\$10,129	\$50,646
Station 83	Garden Grove	12132 Trask Avenue	City	Y	4,480	1958	69	N/A	\$11,064	\$55,322
Station 84	Garden Grove	12191 Valley View Street	City	Y	4,480	1958	69	N/A	\$11,789	\$58,947
Station 85	Garden Grove	12751 Western Ave	City	Y	4,792	1974	53	N/A	\$13,929	\$69,643
Station 86	Garden Grove	12232 West St	City	Y	7,680	2018	8	N/A	\$11,899	\$59,497
All-Stations	At-Large Projects: Inclusive Facilities/Roofing/HVAC/Appliances/Other								\$2,949,444	\$14,747,222



# 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

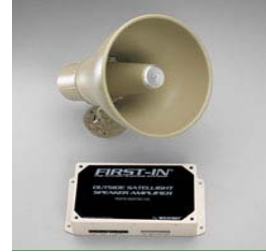
**Project Org:** P334

**Project Total:** \$10,307,419

**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 2030/31 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$100,000				\$100,000	\$200,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
\$9,467,827	\$639,592	\$200,000	\$10,307,419

**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 years' 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$150,000	\$200,000	\$150,000	\$150,000	\$150,000	\$800,000

This is a recurring project with upgrades occurring annually; therefore Project Total costs are ongoing.

**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 the end of their useful 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

**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.

**ENTERPRISE PHONE AND PUBLIC ADDRESS/PAGING SYSTEMS UPGRADE**

**Project Priority:** A  
**Project Org:** P408  
**Project Total:** \$3,209,514  
**Project Type:** New Equipment  
**Project Management:** IT - Communications and IT Infrastructure

**Project Description:** This project replaces OCFA’s telephone system, placed in service in 2004, with a new Voice over Internet Protocol (VoIP) system. In addition to a replacement system for the RFOTC, the project will replace systems at all fire stations, which will be fully integrated with the RFOTC’s VoIP phone system yet retain the capability to operate independently if the data connection to the RFOTC fails.



In addition to the functional and administrative advantages of a digital-based system, the upgrade will play a key role in improving physical security for the RFOTC and fire stations by adding public address/paging functionality. The new phones will be capable of receiving simultaneous broadcasted messages at all fire stations, RFOTC offices, and facilities equipped with phones.

OCFA will utilize third-party professional services to assist in the installation of the new phone/public address-paging systems, which are expected to have a service life of 10 to 15 years.

**Project Status:** The RFOTC phase of the project has been completed. Installation of the new systems at OCFA fire stations is now underway and will continue on a phased basis until all locations are fully upgraded.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
\$2,231,859	\$602,655	\$375,000	\$3,209,514

**Impact on Operating Budget:** The General Fund operating budget is sufficient for new system ongoing annual maintenance costs.

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

**Project Priority:** B

**Project Org:** P409

**Project Total:** \$1,266,145

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

**Project Management:** IT – Communications and 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 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:		\$200,000	\$150,000			\$350,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
\$916,145		\$350,000	\$1,266,145

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

**MOBILE CAD (MDC) AND EPCR EQUIPMENT**

**Project Priority:** A

**Project Org:** P303

**Project Total:** Ongoing

**Project Type:** Equipment Replacement

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



**Project Description:** OCFA Operations personnel use mobile computing environments in OCFA apparatus to communicate with the OCFA computer aided dispatch (CAD) system, receive emergency incident information (such as location/address, patient status, and premise information), and 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$155,900	\$504,900	\$131,200	\$122,100	\$9,100	\$923,200

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

**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 and 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

**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 and 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$350,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,350,000

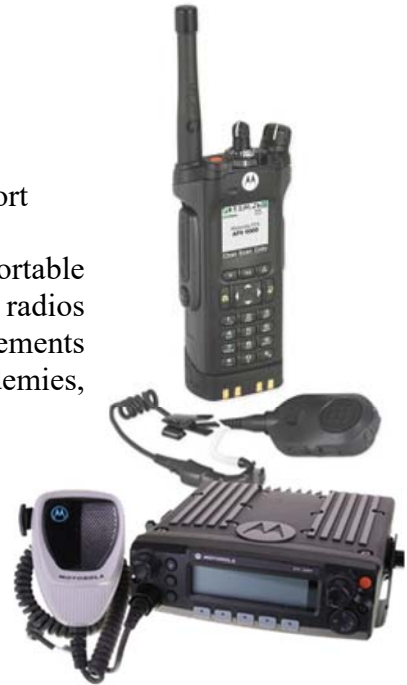
This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

**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 and 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 radios 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. The estimated quantity of units is between 60 to 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$861,700	\$737,800	\$600,100	\$606,500	\$59,500	\$2,865,600

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

**Impact on Operating Budget:** OCFA’s share of maintenance costs for the regional 800 MHz system is approximately \$585 per radio annually.

**VHF RADIOS**

**Project Priority:** A

**Project Org:** P333

**Project Total:** Ongoing

**Project Type:** Equipment Addition & Replacement

**Project Management:** IT – Communications and 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

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

**STARLINK COMMUNICATIONS EQUIPMENT**

**Project Priority:** A  
**Project Org:** P458  
**Project Total:** \$800,000  
**Project Type:** Safety and Service Enhancement  
**Project Management:** IT – Communications and 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 began in FY 2025/26 with additional units added annually through FY 2030/31.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
	\$50,000	\$750,000	\$800,000

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

**COMMUNICATIONS AND WORKPLACE SUPPORT VEHICLE OUTFITTING**

**Project Priority:** A

**Project Org:** P459

**Project Total:** Ongoing

**Project Type:** Equipment Additions & Replacements

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

**Project Description:** This project established 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. 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$1,038,300	\$667,000	\$326,300	\$228,800	\$225,400	\$2,485,800

This is a recurring project with outfitting occurring annually; therefore, Project Total costs are ongoing.

**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:

- Guide first responders into difficult areas such as apartment complexes and shopping centers using Special Area Maps and preplans.
- 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$80,000		\$80,000		\$80,000	\$240,000

This is a recurring project with updates occurring biennially; therefore, Project Total costs are ongoing.

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

**INCLUSIVE FACILITIES**

**Project Priority:** A  
**Project Org:** P413  
**Project Total:** \$12,925,162  
**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 2029/30. 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$1,100,000	\$500,000	\$200,000	\$2,300,000	\$500,000	\$4,600,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
\$5,780,705	\$2,544,457	\$4,600,000	\$12,925,162

**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:** \$11,804,871  
**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 scope will include and not be limited to new emergency backup power, dorm, living quarters, and office workstation expansion, equipment/response layout enhancements and reconfiguration. The improvements will bring all station living spaces up to current code, including proper egress and safety measures necessary for living space adjacent to operating aircraft hangers. Structural reconfiguration will also be completed to accommodate the expansion into Hangar 1.

**Project Status:** The project is currently in the design phase with construction projected to start in FY 2028/29.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:			\$750,000	\$8,750,000		\$9,500,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
\$1,567,795	\$737,076	\$9,500,000	\$11,804,871

**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 3 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000

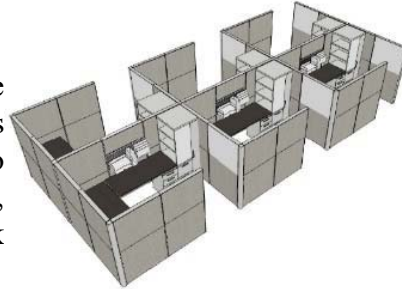
This is a recurring project with upgrades occurring annually; therefore, Project Total costs are ongoing.

**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:** \$1,625,000  
**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, EMS Training and Safety, Emergency Communications Center, Community Risk Reduction, and Corporate Communications/Multimedia.



Workspaces 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 EMS Training and Safety are planned to begin in FY 2026/27.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	<b>Project Total</b>
\$162,274	\$662,726	\$800,000	\$1,625,000

**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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

**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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

**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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

**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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

**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 downtime, 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

**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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

**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:** \$1,550,000  
**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 (OCIAC) 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, P247, 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 2028/29.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$250,000	\$200,000	\$500,000			\$950,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
\$4,480	\$595,520	\$950,000	\$1,550,000

**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:** \$700,000  
**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’s report of recommendations, which took into account the Orange County Intelligence Assessment Center (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 currently in use at the RFOTC, and improvements at RFOTC to enable controlled vehicular access.

**Project Status:** Ongoing

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
\$1,454	\$198,546	\$500,000	\$700,000

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

**ECC LIVING QUARTERS & KITCHEN/RESTROOM REMODEL**

**Project Priority:** A  
**Project Org:** P453  
**Project Total:** \$1,200,000  
**Project Type:** Facilities/Site Repair  
**Project Management:** Property Management

**Project Description:** The Emergency Command Center (ECC) at the RFOTC serves as the workspace for all of the OCFA’s emergency dispatch staff. As a 24/7/365 operation, the ECC includes living quarters for the on-duty ECC Battalion Chief, as well as kitchen, dayroom and restroom facilities.

This project will complete a renovation of the aging kitchen and dayroom areas while creating better access for the increased number of on-duty staff. The renovation may include, but not be limited to, flooring, cabinetry, appliances, plumbing fixtures, lighting and paint.

**Project Status:** The project is anticipated to be completed in FY 2028/29.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:			\$1,000,000			\$1,000,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
	\$200,000	\$1,000,000	\$1,200,000

**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 2029/30.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:				\$1,200,000		\$1,200,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
		\$1,200,000	\$1,200,000

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

**CONCRETE REPLACEMENT AT FIRE STATIONS 8, 14, AND 28**

**Project Priority:** A  
**Project Org:** TBD  
**Project Total:** \$3,000,000  
**Project Type:** Facilities Renovation  
**Project Management:** Property Management

**Project Description:** Fire station apparatus bay concrete, station exterior concrete, walkways, asphalt driveways, and storage/general use pads experience extensive use requiring replacement over time. This project will replace approximately 26,000 square feet of existing failing concrete at Fire Station 8, reconfigure the Fire Station 14 parking lot and station frontage, and replace the full apparatus bay concrete at Fire Station 28. Engineering work will be required to correct site draining/runoff and soil issues across the sites. Construction will require staging/phasing to ensure uninterrupted station operation.



**Project Status:** Work to begin in FY 2026/27.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$1,000,000		\$1,000,000	\$1,000,000		\$3,000,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
		\$3,000,000	\$3,000,000

**Impact on Operating Budget:** Rehabilitation of the station concrete will result in reduced ongoing repair and maintenance costs.

**BODY ARMOR REPLACEMENT**

**Project Priority:** A  
**Project Org:** P427  
**Project Total:** \$2,625,125  
**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 2027/28.

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

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:		\$1,150,000	\$1,150,000			\$2,300,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
\$325,125		\$2,300,000	\$2,625,125

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

**CHAINSAWS**

**Project Priority:** A

**Project Org:** P432

**Project Total:** \$221,226

**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 2029/30.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:				\$75,000		\$75,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
\$71,226	\$75,000	\$75,000	\$221,226

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

**CLEAN SPACE POWERED AIR PURIFYING RESPIRATORS (PAPRS)**

**Project Priority:** A  
**Project Org:** P460  
**Project Total:** \$140,000  
**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:** Approximately 10 replacement units are scheduled to occur annually.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
	\$40,000	\$100,000	\$140,000

**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:** \$5,099,340  
**Project Type:** Service 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 \$4,000 each.

**Project Status:** Purchases are scheduled in various years.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$1,096,000	\$1,150,800	\$1,076,040	\$926,000	\$850,500	\$5,099,340

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
		\$5,099,340	\$5,099,340

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

**WILDLAND SHROUD REPLACEMENT**

**Project Priority:** A  
**Project Org:** TBD  
**Project Total:** \$105,000  
**Project Type:** Service Replacement  
**Project Management:** Service Center

**Project Description:** OCFA firefighter personal protective equipment includes wildland shrouds to shield the face, neck, and upper chest from radiant heat, embers, and smoke during wildland fire operations. Constructed from flame-resistant materials, the shroud integrates with a firefighter’s helmet and turnout ensemble to provide continuous thermal protection.



This project will replace wildland shrouds that have reached the end of their serviceable life and will improve breathability and fit while maintaining critical protection against heat exposure and airborne particulates encountered in dynamic wildland environments.

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

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$105,000					\$105,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
		\$105,000	\$105,000

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

**STANDPIPE KITS**

**Project Priority:** A  
**Project Org:** TBD  
**Project Total:** \$400,000  
**Project Type:** New Equipment  
**Project Management:** Service Center

**Project Description:** This project will provide funding for the purchase of standardized standpipe kits for all applicable OCFA apparatus. At this time, OCFA does not have a uniform standpipe kit assigned to engines or trucks.

A standardized standpipe kit is a uniform set of tools and appliances designed to support efficient standpipe operations during multi-story firefighting, and may include hose, valves, gauges, adapters, and nozzles organized in a consistent layout so crews can quickly locate and deploy the equipment. Standardizing these kits across all apparatus ensures a universally known location on each apparatus, reducing the time required for crews to locate equipment, assemble components, and initiate fire attack operations.

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

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$400,000					\$400,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
		\$400,000	\$400,000

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

**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 occur in FY 2028/29.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:			\$121,000			\$121,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
		\$121,000	\$121,000

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

**DUO-DOTE AUTO-INJECTORS**

**Project Priority:** A  
**Project Org:** P430  
**Project Total:** \$395,031  
**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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$280,000					\$280,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
\$115,031		\$280,000	\$395,031

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

**CYANOKITS**

**Project Priority:** A  
**Project Org:** P462  
**Project Total:** \$90,000  
**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 2027/28.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:		\$45,000				\$45,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
	\$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.

**HAZMAT RADIATION MONITORING EQUIPMENT**

**Project Priority:** A  
**Project Org:** TBD  
**Project Total:** \$200,000  
**Project Type:** Equipment Replacement  
**Project Management:** Field Operations South

**Project Description:** This project provides for the replacement and upgrade of radiation monitoring equipment for OCFA frontline apparatus and the Hazardous Materials (HazMat) Team. The project will modernize outdated radiation detection capabilities by deploying new personal and area radiation monitors with improved sensitivity, reliability, and alarm functionality. Updated equipment will support early hazard recognition during initial response and provide enhanced monitoring and identification capabilities for technical HazMat operations.



The new radiation monitoring equipment will improve firefighter and public safety by enabling faster scene assessment, more accurate hazard identification, and effective establishment of isolation zones during incidents involving radioactive materials, medical or industrial sources, or other radiological threats. This project supports current hazardous materials response standards and best practices while maintaining OCFA’s HazMat operational readiness and mutual aid capability. Replacing aging equipment ensures reliable performance, reduces maintenance demands, and positions OCFA to effectively manage evolving radiological response needs. The estimated life of the new monitors is 10 years.

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

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$200,000					\$200,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
		\$200,000	\$200,000

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

**HAZMAT AREA MONITORING EQUIPMENT**

**Project Priority:** A  
**Project Org:** TBD  
**Project Total:** \$220,000  
**Project Type:** Equipment Replacement  
**Project Management:** Field Operations South

**Project Description:** This project provides for the phased replacement and upgrade of hazardous materials area monitoring equipment for the Orange County Fire Authority (OCFA) Hazardous Materials Team. The project will replace aging and end-of-life monitors with modern area monitoring units that meet or exceed the capabilities of the current RAE Systems AreaRAE Pro platform. New equipment will provide enhanced multi-gas detection, improved sensor accuracy, wireless data transmission, alarm functionality, and data logging to support real-time situational awareness and command decision-making.



The upgraded monitors will improve firefighter safety by supporting early hazard identification, effective hot, warm, and cold zone management, and continuous monitoring during incidents involving toxic industrial chemicals, flammable atmospheres, and electric vehicle battery off-gassing. This project ensures compliance with NFPA hazardous materials response requirements and maintains Cal OES/FIRESCOPE HazMat Team typing standards necessary for mutual aid and statewide mobilization. The phased approach allows for fiscally responsible procurement, training, calibration integration, and uninterrupted operational readiness while addressing the evolving and increasingly complex demands of hazardous materials response. The estimated life of the new monitors is 10 years.

**Project Status:** Purchase of equipment to occur in FY 2026/27 and FY 2027/28.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$104,000	\$116,000				\$220,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
		\$220,000	\$220,000

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

**HAZMAT COLD CUT COBRA**

**Project Priority:** A

**Project Org:** TBD

**Project Total:** \$80,000

**Project Type:** New Equipment

**Project Management:** Field Operations South

**Project Description:** This project provides for the purchase of a Cold Cut Cobra penetrating system for the OCFA Hazardous Materials Team. The Cold Cut Cobra is a specialized, low-heat, low-spark penetrating tool designed to safely access pressurized vessels, tanks, vehicles, battery enclosures, and industrial equipment in hazardous environments. The system enhances firefighter safety by minimizing ignition sources, allowing remote operation, and increasing standoff distance during high-risk incidents involving flammable, explosive, or toxic materials. The Cold Cut Cobra also supports electric vehicle fire mitigation and selected structural firefighting operations by enabling controlled access for cooling and fire control while reducing exposure to rapidly changing conditions. This project strengthens OCFA’s specialized response capabilities, improves operational readiness, and reduces the risk of responder injury, fire escalation, and secondary incidents countywide.

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

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:		\$80,000				\$80,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
		\$80,000	\$80,000

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

**AIR OPERATIONS DRONES**

**Project Priority:** A

**Project Org:** TBD

**Project Total:** \$127,890

**Project Type:** Equipment Replacement

**Project Management:** Field Operations South

**Project Description:** This project will fund the replacement of the aging fleet of the Air Operations drone program. Ten of the nineteen incident-level drones of the current fleet are no longer airworthy due to the absence of Remote ID capability – an FAA requirement for commercial operations – rendering them unusable on fire incidents where infrared (IR) mapping, intelligence gathering, and real-time situational updates are essential. Additionally, these ten drones are no longer supported by the manufacturer as models from 2022 and earlier have reached end-of-support status.



This project will replace these units with three large lift-capacity drones, five medium-class drones, and five mini drones for training purposes.

**Project Status:** Purchase of equipment to occur in FY 2026/27 and FY 2027/28.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$68,328	\$59,562				\$127,890

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
		\$127,890	\$127,890

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

**EXTRICATION TOOLS**

**Project Priority:** B  
**Project Org:** TBD  
**Project Total:** \$950,000  
**Project Type:** Equipment Replacement  
**Project Management:** Field Operations South

**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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:		\$475,000	\$475,000			\$950,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
		\$950,000	\$950,000

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

**AUTONOMOUS WILDFIRE SUPPRESSION DRONES**

**Project Priority:** A  
**Project Org:** TBD  
**Project Total:** \$3,600,000  
**Project Type:** New Equipment  
**Project Management:** Field Operations South

**Project Description:** The purchase of autonomous wildfire suppression drones will aid in rapid response by increasing capabilities during night operations, remote terrain assessment, mop-up procedures, structure pre-treatment, search and rescue, and other emergency responses. The drones feature both autonomous and remote pilot control capabilities, hoist capabilities for loads of up to 250 pounds, and infrared and Forward Looking Infrared (FLIR) technology.



**Project Status:** Purchase of equipment to occur annually through FY 2030/31.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$720,000	\$720,000	\$720,000	\$720,000	\$720,000	\$3,600,000

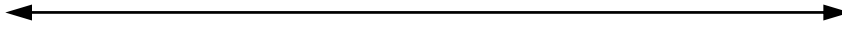
<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
		\$3,600,000	\$3,600,000

**Impact on Operating Budget:** The additional equipment will result in variable minor increases to annual maintenance costs.



# 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:** \$2,963,493  
**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’s 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. Improvements include controlled vehicular access, security fencing, and completion/expansion of the access control system to include stations and remote facilities.

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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$100,000	\$50,000	\$500,000	\$450,000		\$1,100,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
\$1,010,511	\$852,982	\$1,100,000	\$2,963,493

**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:** \$11,024,410  
**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, replacement of the burn props, installation of permanent power to the classrooms, and expansion of 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 improvements starting in FY 2028/29 described above. Project will continue subject to plan reviews and approvals with the City of Irvine.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$150,000	\$150,000	\$2,500,000	\$2,500,000		\$5,300,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	<b>Project Total</b>
\$5,217,554	\$506,856	\$5,300,000	\$11,024,410

**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:** \$800,000  
**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 began in FY 2025/26.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:		\$100,000	\$100,000	\$100,000		\$300,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
	\$500,000	\$300,000	\$800,000

**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 18 (TRABUCO CANYON) UPGRADES**

**Project Priority:** A  
**Project Org:** P263  
**Project Total:** \$540,000  
**Project Type:** Facilities Upgrade  
**Project Management:** Property Management

**Project Description:** This project is for the purchase and installation of a manufactured building and new generator at Fire Station 18 Trabuco Canyon. Due to the increase in Hand Crew personnel staffed at Station 18, there is a need for additional housing and training space that cannot be accommodated with the current available space at the station. The addition of a generator is required to supply power to the new building due to the lack of power capacity available with the current power sources at the station. Costs include temporary facilities necessary for continuity of operations during construction.

**Project Status:** The project began in FY 2022/23 and will continue through FY 2026/27.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$120,000					\$120,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
\$243,157	\$176,843	\$120,000	\$540,000

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

**FIRE STATION 10 (YORBA LINDA) REPLACEMENT**

**Project Priority:** A  
**Project Org:** P503  
**Project Total:** \$25,370,606  
**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. The project will be consistent with a general renewal of Historic Old Town Yorba Linda. The project includes all demolition of current sites; planning, design, and construction of a new permanent fire station on the same site. Station personnel will remain on site during construction.

**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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$3,200,000	\$20,580,000				\$23,780,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
\$370,975	\$1,219,631	\$23,780,000	\$25,370,606

**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:** \$6,103,520  
**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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:		\$200,000	\$500,000	\$5,350,000		\$6,050,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
\$3,520	\$50,000	\$6,050,000	\$6,103,520

**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:** \$18,660,000  
**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 include 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$800,000	\$17,000,000				\$17,800,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
\$57,883	\$802,117	\$17,800,000	\$18,660,000

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

**WILDFIRE RESOURCE CENTER (RANCHO MISSION VIEJO)**

**Project Priority:** A  
**Project Org:** P555  
**Project Total:** \$29,518,500  
**Project Type:** Facilities Upgrade  
**Project Management:** Property Management

**Project Description:** With the adoption of the 2022-2023 State Budget, the Fire Authority has received funding for a second permanent (full- time, year-round) hand crew, which will be available to respond to wildfires throughout the year and implement high-priority fuel reduction projects to protect communities from wildfire.



This project in Mission Viejo contemplates site identification, planning, design, and construction of a new Fire Station for the Fire Hand Crews and heavy fire equipment operators currently located at Trabuco Canyon Station 18 and various fire stations throughout Orange County. The project includes sitework/utilities, construction of a new station and related facilities and equipment, with sufficient capacity to support expanded OCFA Hand Crew operations and heavy fire equipment operators.

**Project Status:** Construction to conclude in FY 2029/30.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:			\$750,000	\$5,750,000		\$6,500,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
\$53,140	\$22,965,360	\$6,500,000	\$29,518,500

**Impact on Operating Budget:** Increased utility costs (to be determined) for larger facility.

**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 2029/30.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:				\$5,780,925		\$5,780,925

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
\$19,075		\$5,780,925	\$5,800,000

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

**FIRE STATION 23 (VILLA PARK) REMODEL**

**Project Priority:** A  
**Project Org:** P266  
**Project Total:** \$20,150,000  
**Project Type:** Fire Station Remodel  
**Project Management:** Property Management

**Project Description:** This project will provide the remodeling of Fire Station 23, constructed in 1961. This 4,330 sq. ft. station remodel may include but is not limited to engineering/architectural design, interior improvements to dormitories, kitchen, and restroom facilities, and exterior renovation such as roofing, painting, flatwork, ADA accessibility, and landscaping.

**Project Status:** Conceptual design work on the project to commence in FY 2026/27 in preparation for construction in FY 2028/29.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$100,000		\$20,000,000			\$20,100,000

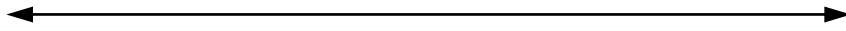
<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
	\$50,000	\$20,100,000	\$20,150,000

**Impact on Operating Budget:** Remodel and improvements to Fire Station 23 will lower current maintenance costs associated with older fire stations.



# 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:** A

**Project Org:** TBD

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

**Project Type:** Facilities/Site Repair

**Project Management:** IT – Communications and 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$1,500,000					\$1,500,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
		\$1,500,000	\$1,500,000

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

## INFORMATION TECHNOLOGY HELP DESK MANAGEMENT APPLICATION

**Project Priority:** A

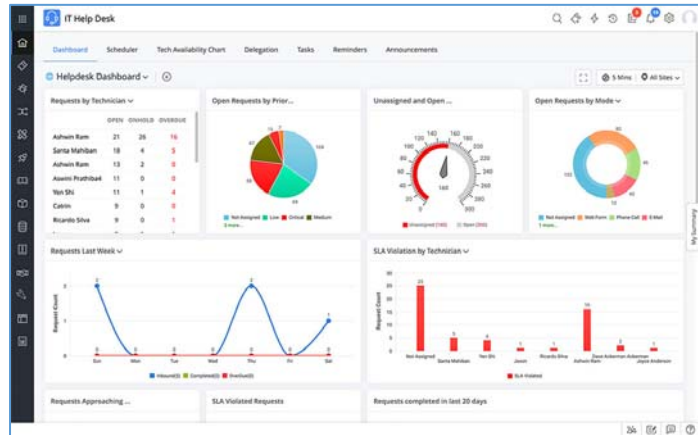
**Project Org:** TBD

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

**Project Type:** Software Application

**Project Management:** IT – Systems Development and 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 2026/27.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$250,000					\$250,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
		\$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 and 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$350,000					\$350,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
		\$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:** P357

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

**Project Type:** Application Replacement

**Project Management:** Business Services Department in collaboration with the Operations, IT (Systems Development and Support), and 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 Human Resource Management System (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. In November 2025, a contract for an Emergency Services Workforce Management/Time and Attendance application was awarded to Vertosoft LLC.

**Project Status:** This project is expected to include the following phases:

1. Current workforce management/time and attendance systems; Status: Contract awarded; implementation in FY 2025/26 – FY 2026/27.
2. Full needs analysis and development of a Request for Information (RFI) for a HRMS/Payroll Finance ERP; Status: RFI anticipated to be issued in FY 2026/27.
3. Based on the results of the RFI, issue a Request for Proposals (RFP) in FY 2026/27 – FY 2027/28, followed by vendor/technology selection and contract negotiations.
4. Implementation of the new ERP solution anticipated to begin in FY 2027/28.

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**Fund 124 Communications and Information Systems**

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<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$300,000	\$1,500,000	\$5,500,000	\$5,250,000		\$12,550,000
ERP	\$200,000	\$500,000	\$5,500,000	\$5,250,000		\$11,450,000
WM-TM	\$100,000	\$1,000,000				\$1,100,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
	\$100,000	\$12,550,000	\$12,650,000

**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 and 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 2028/29.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:			\$1,200,000			\$1,200,000

<b>Prior Year(s) Costs</b>	<b>FY 2025/26 Adjusted Budget</b>	<b>5-Year Total</b>	<b>Project Total</b>
		\$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.

## TECHNOLOGY GOVERNANCE

**Project Priority:** A

**Project Org:** TBD

**Project Total:** Ongoing

**Project Type:** Safety and Service Enhancement

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

**Project Description:** This project will fund technology initiatives in support of Fire Operations and Logistics, with a focus on Firefighter safety, emergency and support operational effectiveness, and cost efficiency. Specific projects, systems, and equipment are to be evaluated, prioritized, and implemented based on need, feasibility, and available funding.

One example of a recently implemented technology initiative is the addition of Starlink satellite communication equipment, which has been integrated with the Orange County Fire Authority’s existing cellular and radio systems. This technology helps address communication challenges that can occur during emergency incidents, improving situational awareness, operational effectiveness, and firefighter safety.

Establishing an approved, ongoing funding program for technology initiatives replaces the need to seek funding on a case-by-case, out-of-cycle basis. It would also create a structured process for evaluating and prioritizing future technology projects.

**Project Status:** Ongoing

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

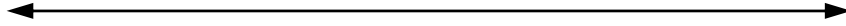
This is a recurring project with funding occurring annually; therefore, Project Total costs are ongoing.

**Impact on Operating Budget:** Technology equipment and software acquired under this project may result in currently undetermined maintenance, subscription, and equipment replacement costs, which are anticipated to be partially or fully offset with reduced costs resulting from operational efficiencies and the implementation of more cost-effective technologies.



# 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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	5-Year Total
<b>EMERGENCY VEHICLES</b>								
<b>Air Utility Vehicle</b>								
5415	Air Utility	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	-	119,110	-	-	-	119,110
3654	Battalion Utility	Operations	-	119,110	-	-	-	119,110
3648	Battalion Utility	Operations	-	119,110	-	-	-	119,110
3649	Battalion Utility	Operations	-	119,110	-	-	-	119,110
3646	Battalion Utility	Operations	-	-	125,100	-	-	125,100
3655	Battalion Utility	Operations	-	-	125,100	-	-	125,100
3645	Battalion Utility	Operations	-	-	125,100	-	-	125,100
3650	Battalion Utility	Operations	-	-	125,100	-	-	125,100
3651	Battalion Utility	Operations	-	-	125,100	-	-	125,100
3647	Battalion Utility	Operations	-	-	125,100	-	-	125,100
<b>Compressed Air Foam System Patrol Vehicle - Type 6</b>								
3684	CAFS-Patrol - Type 6	Operations	435,300	-	-	-	-	435,300
3686	CAFS-Patrol - Type 6	Operations	435,300	-	-	-	-	435,300
3687	CAFS-Patrol - Type 6	Operations	435,300	-	-	-	-	435,300
3689	CAFS-Patrol - Type 6	Operations	-	450,540	-	-	-	450,540
3690	CAFS-Patrol - Type 6	Operations	-	450,540	-	-	-	450,540
3796	CAFS-Patrol - Type 6	Operations	-	450,540	-	-	-	450,540
3798	CAFS-Patrol - Type 6	Operations	-	-	473,100	-	-	473,100
3683	CAFS-Patrol - Type 6	Operations	-	-	473,100	-	-	473,100
3685	CAFS-Patrol - Type 6	Operations	-	-	473,100	-	-	473,100
3795	CAFS-Patrol - Type 6	Operations	-	-	-	496,800	-	496,800
3797	CAFS-Patrol - Type 6	Operations	-	-	-	496,800	-	496,800
<b>Dozer Tender Vehicle</b>								
3033	Dozer Tender	Crews/Equipment	-	-	150,000	-	-	150,000
3034	Dozer Tender	Crews/Equipment	-	-	150,000	-	-	150,000
<b>Dozer 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	1,200,000	-	-	-	-	1,200,000
5242	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5262	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5183	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5267	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5182	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5190	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5266	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5181	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5162	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5163	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5165	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5166	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5171	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5189	Engine - Type I	Operations	-	-	1,323,000	-	-	1,323,000
5191	Engine - Type I	Operations	-	-	1,323,000	-	-	1,323,000
5288	Engine - Type I	Operations	-	-	1,323,000	-	-	1,323,000
5287	Engine - Type I	Operations	-	-	1,323,000	-	-	1,323,000
5286	Engine - Type I	Operations	-	-	1,323,000	-	-	1,323,000
5295	Engine - Type I	Operations	-	-	-	1,389,150	-	1,389,150
5291	Engine - Type I	Operations	-	-	-	1,389,150	-	1,389,150
5192	Engine - Type I	Operations	-	-	-	1,389,150	-	1,389,150

## FY 2026/27 – FY 2030/31 Capital Improvement Program Budget

**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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	5-Year Total
5290	Engine - Type I	Operations	-	-	-	1,389,150	-	1,389,150
5289	Engine - Type I	Operations	-	-	-	1,389,150	-	1,389,150
5284	Engine - Type I	Operations	-	-	-	-	1,458,600	1,458,600
5298	Engine - Type I	Operations	-	-	-	-	1,458,600	1,458,600
5283	Engine - Type I	Operations	-	-	-	-	1,458,600	1,458,600
5285	Engine - Type I	Operations	-	-	-	-	1,458,600	1,458,600
5292	Engine - Type I	Operations	-	-	-	-	1,458,600	1,458,600
<b>Engine - Type III</b>								
TBD	Engine - Type III	Operations	661,500	-	-	-	-	661,500
TBD	Engine - Type III	Operations	661,500	-	-	-	-	661,500
TBD	Engine - Type III	Operations	661,500	-	-	-	-	661,500
TBD	Engine - Type III	Operations	661,500	-	-	-	-	661,500
TBD	Engine - Type III	Operations	-	684,650	-	-	-	684,650
TBD	Engine - Type III	Operations	-	684,650	-	-	-	684,650
TBD	Engine - Type III	Operations	-	684,650	-	-	-	684,650
TBD	Engine - Type III	Operations	-	684,650	-	-	-	684,650
<b>Crew Carrier</b>								
5406	Crew Carrier	Operations	-	695,000	-	-	-	695,000
TBD	Crew Carrier	Operations	-	695,000	-	-	-	695,000
TBD	Crew Carrier	Operations	-	695,000	-	-	-	695,000
TBD	Crew Carrier	Operations	-	695,000	-	-	-	695,000
<b>SUV/Pickup Full-Size 2x4 or 4x4</b>								
New	Full-Size 4-Door 4x4	EMS	89,000	-	-	-	-	89,000
New	Full-Size 4-Door 4x4	Air Ops	-	-	98,400	-	-	98,400
New	Full-Size 4-Door 4x4	Air Ops	-	-	98,400	-	-	98,400
New	Full-Size 4-Door 4x4	Air Ops	-	-	98,400	-	-	98,400
New	Full-Size 4-Door 4x4	Air Ops	-	-	98,400	-	-	98,400
New	Full-Size 4-Door 4x4	Air Ops	-	93,700	-	-	-	93,700
New	Full-Size 4-Door 4x4	Air Ops	-	93,700	-	-	-	93,700
2327	SUV Full-Size 4x4	Operations	-	93,700	-	-	-	93,700
<b>Heavy Wrecker</b>								
TBD	Heavy Wrecker	Operations	-	-	-	911,500	-	911,500
<b>Investigator Truck 3/4 Ton</b>								
TBD	Pickup Utility 3/4 Ton	Operations	130,000	-	-	-	-	130,000
TBD	Pickup Utility 3/4 Ton	Operations	130,000	-	-	-	-	130,000
TBD	Pickup Utility 3/4 Ton	Operations	130,000	-	-	-	-	130,000
TBD	Pickup Utility 3/4 Ton	Operations	-	136,500	-	-	-	136,500
3656	Pickup Utility 3/4 Ton	Operations	-	136,500	-	-	-	136,500
<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</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	US&R-Canine	-	55,100	-	-	-	55,100
2024	Pickup Utility 3/4 Ton	US&R-Canine	-	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>Tractor</b>								
FTR4	Tractor	Logistics/Fleet	300,000	-	-	-	-	300,000

## 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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	5-Year Total
<b>Truck (TBD by Apparatus Committee)</b>								
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	-	3,473,000	-	-	-	3,473,000
New	Truck	Operations	-	3,473,000	-	-	-	3,473,000
<b>Total Emergency Vehicles</b>			<b>33,307,690</b>	<b>15,535,760</b>	<b>9,478,500</b>	<b>10,775,850</b>	<b>7,293,000</b>	<b>76,390,800</b>
<b>DEVELOPER FUNDED VEHICLES</b>								
<b>Truck</b>								
Station 67	Truck	Operations	3,307,500	-	-	-	-	3,307,500
<b>Total Developer Funded Vehicles</b>			<b>3,307,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,307,500</b>
<b>SUPPORT VEHICLES</b>								
<b>Utility/Golf Cart</b>								
TBD	Utility Cart	Prop Management-Security	16,000	-	-	-	-	16,000
TBD	Utility Cart	Prop Management-Facilities	16,000	-	-	-	-	16,000
TBD	Utility Cart	Fleet Services	16,000	-	-	-	-	16,000
TBD	Utility Cart	Fleet Services	16,000	-	-	-	-	16,000
<b>Kitchen Trailer</b>								
NEW	Kitchen Trailer	Property Management	-	75,000	-	-	-	75,000
NEW	Kitchen Trailer	Property Management	-	75,000	-	-	-	75,000
<b>Motor Grader 4x4</b>								
7208	Motor Grader 4x4	Crews/Equipment	-	-	600,000	-	-	600,000
<b>Dump Truck</b>								
5389	Dump Truck	Crews/Equipment	400,000	-	-	-	-	400,000
<b>Full-Size Cargo Van (2x2 or 4x2)</b>								
NEW	Full-Size Cargo Van	Corp. Communications	60,000	-	-	-	-	60,000
TBD	Full-Size Cargo Van	Logistics	60,000	-	-	-	-	60,000
<b>Sedan/SUV Mid-to-Full-Size Hybrid/Electric</b>								
TBD	Mid-Size 4-Door/Hybrid	Pool	45,000	-	-	-	-	45,000
TBD	Mid-Size 4-Door/Hybrid	Pool	45,000	-	-	-	-	45,000
TBD	Mid-Size 4-Door/Hybrid	Pool	45,000	-	-	-	-	45,000
TBD	Mid-Size 4-Door/Hybrid	Pool	45,000	-	-	-	-	45,000
TBD	Mid-Size 4-Door/Hybrid	Pool	45,000	-	-	-	-	45,000
1000	Mid-Size 4-Door/Hybrid	Pool	-	46,600	-	-	-	46,600
1001	Mid-Size 4-Door/Hybrid	Pool	-	46,600	-	-	-	46,600
<b>SUV/Pickup/Crossover Mid-Size 1/2-1 Ton</b>								
New	Mid-Size 1/2 Ton	CRR/Pre-Fire	58,460	-	-	-	-	58,460
New	Mid-Size 1/2 Ton	CRR/Pre-Fire	58,460	-	-	-	-	58,460
2175	Mid-Size 1/2 Ton	CRR	-	-	64,500	-	-	64,500
2306	Mid-Size 1/2 Ton	CRR/P&D	-	61,380	-	-	-	61,380
2340	Mid-Size 1/2 Ton	Corp Comm/CAPA	58,460	-	-	-	-	58,460
3119	Mid-Size 1/2 Ton	CRR	-	-	64,500	-	-	64,500
3138	Mid-Size 1/2 Ton	ECC	58,460	-	-	-	-	58,460
3139	Mid-Size 1/2 Ton	Operations	58,460	-	-	-	-	58,460
2000	Mid-Size 1/2 Ton	CRR/Pre-Fire	-	-	64,500	-	-	64,500
2001	Mid-Size 1/2 Ton	CRR/P&D	-	-	64,500	-	-	64,500
2002	Mid-Size 1/2 Ton	CRR/Pre-Fire	-	-	64,500	-	-	64,500
2003	Mid-Size 1/2 Ton	CRR/Pre-Fire	-	-	64,500	-	-	64,500
2004	Mid-Size 1/2 Ton	CRR/P&D	-	61,380	-	-	-	61,380
2005	Mid-Size 1/2 Ton	CRR/P&D	-	61,380	-	-	-	61,380

## FY 2026/27 – FY 2030/31 Capital Improvement Program Budget

**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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	5-Year Total
2006	Mid-Size 1/2 Ton	CRR/Pre-Fire	-	61,380	-	-	-	61,380
2007	Mid-Size 1/2 Ton	EMS	58,460	-	-	-	-	58,460
3112	Mid-Size 1/2 Ton	CRR	-	-	64,500	-	-	64,500
3134	Mid-Size 1/2 Ton	Operations	-	61,380	-	-	-	61,380
3140	Mid-Size 1/2 Ton	EMS	-	61,380	-	-	-	61,380
3468	Mid-Size 1/2 Ton	Logistics/Fleet	-	61,380	-	-	-	61,380
2008	Mid-Size 1/2 Ton	CRR/Pre-Fire	-	-	64,500	-	-	64,500
2009	Mid-Size 1/2 Ton	Pool Vehicle	-	61,380	-	-	-	61,380
2010	Mid-Size 1/2 Ton	EMS	-	61,380	-	-	-	61,380
2172	Mid-Size 1/2 Ton	CRR	-	-	-	67,720	-	67,720
2305	Mid-Size 1/2 Ton	CRR/Field Services	-	-	-	67,720	-	67,720
2307	Mid-Size 1/2 Ton	CRR/Wildfire	-	-	-	67,720	-	67,720
2308	Mid-Size 1/2 Ton	CRR/Field Services	-	-	-	67,720	-	67,720
2310	Mid-Size 1/2 Ton	CRR/Field Services	-	-	-	67,720	-	67,720
2311	Mid-Size 1/2 Ton	CRR/Field Services	-	-	-	67,720	-	67,720
2313	Mid-Size 1/2 Ton	CRR/P&D	-	-	-	67,720	-	67,720
2314	Mid-Size 1/2 Ton	CRR/Field Services	-	-	-	67,720	-	67,720
2315	Mid-Size 1/2 Ton	CRR/P&D	-	-	-	67,720	-	67,720
3142	Mid-Size 1/2 Ton	Ops Support	-	-	64,500	-	-	64,500
4102	Mid-Size 1/2 Ton	Corp Comm/CE	-	-	64,500	-	-	64,500
2011	Mid-Size 1/2 Ton	Pool Vehicle	-	-	64,500	-	-	64,500
2012	Mid-Size 1/2 Ton	Pool Vehicle	-	-	64,500	-	-	64,500
2013	Mid-Size 1/2 Ton	EMS	-	-	64,500	-	-	64,500
2014	Mid-Size 1/2 Ton	Logistics/Prop Mgmt	-	-	64,500	-	-	64,500
2015	Mid-Size 1/2 Ton	Pool Vehicle	-	-	64,500	-	-	64,500
2016	Mid-Size 1/2 Ton	CRR/Pre-Fire	-	-	-	67,720	-	67,720
2017	Mid-Size 1/2 Ton	CRR/P&D	-	-	-	67,720	-	67,720
2018	Mid-Size 1/2 Ton	Corp Comm/CAPA	-	-	64,500	-	-	64,500
2019	Mid-Size 1/2 Ton	Corp Comm/CAPA	-	-	64,500	-	-	64,500
2020	Mid-Size 1/2 Ton	Corp Comm/CAPA	-	-	64,500	-	-	64,500
2021	Mid-Size 1/2 Ton	Corp Comm/CAPA	-	-	64,500	-	-	64,500
3136	Mid-Size 1/2 Ton	OPS Training & Support	-	-	-	67,720	-	67,720
2160	Mid-Size 1/2 Ton	CRR	-	-	-	-	71,110	71,110
3125	Mid-Size 1/2 Ton	Operations	-	-	-	67,720	-	67,720
3126	Mid-Size 1/2 Ton	Operations	-	-	-	67,720	-	67,720
3128	Mid-Size 1/2 Ton	Operations	-	-	-	67,720	-	67,720
3129	Mid-Size 1/2 Ton	Operations	-	-	-	67,720	-	67,720
3131	Mid-Size 1/2 Ton	Operations	-	-	-	67,720	-	67,720
3132	Mid-Size 1/2 Ton	Operations	-	-	-	67,720	-	67,720
3141	Mid-Size 1/2 Ton	Operations	-	-	-	67,720	-	67,720
2109	Mid-Size 1/2 Ton	Pool Vehicle	-	-	-	67,720	-	67,720
2110	Mid-Size 1/2 Ton	Logistics/Prop Mgmt	-	-	-	-	70,100	70,100
2112	Mid-Size 1/2 Ton	Pool Vehicle	-	-	-	-	70,100	70,100
2113	Mid-Size 1/2 Ton	Corp Comm/CAPA	-	-	-	-	70,100	70,100
NEW	Mid-Size 1/2 Ton	Corp Comm/CAPA	49,650	-	-	-	-	49,650
NEW	Mid-Size 1/2 Ton	EMS	49,650	-	-	-	-	49,650
4103	Transit Connect	CRR/Plan Dev	-	52,130	-	-	-	52,130
4328	Transit Connect	CRR/Plan Dev	-	52,130	-	-	-	52,130
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>Crews and Equipment Full-Size 4x4</b>								
3007	Pickup 1 Ton 4x4	Crews/Equipment	250,000	-	-	-	-	250,000
3043	Pickup 1 Ton 4x4	Crews/Equipment	-	262,500	-	-	-	262,500

**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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	5-Year Total
<b>SUV/Pickup Full-Size 2x4 or 4x4</b>								
TBD	SUV Full-Size 4x4	Logistics/Pool	60,000	-	-	-	-	60,000
TBD	SUV Full-Size 4x4	Logistics/Pool	60,000	-	-	-	-	60,000
TBD	SUV Full-Size 4x4	Logistics/Pool	60,000	-	-	-	-	60,000
2338	SUV Full-Size 4x4	CRR/Pre-Fire	-	-	64,300	-	-	64,300
2342	SUV Full-Size 4x4	Pool	-	-	64,300	-	-	64,300
2339	SUV Full-Size 4x4	Logistics/Prop Mgmt	-	-	64,300	-	-	64,300
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
NEW	Service Truck - Light	Logistics/Fleet	-	303,200	-	-	-	303,200
NEW	Service Truck - Light	Logistics/Fleet	-	303,200	-	-	-	303,200
NEW	Service Truck - Light	Logistics/Fleet	-	-	318,400	-	-	318,400
<b>Total Support Vehicles</b>			<b>2,385,040</b>	<b>1,768,780</b>	<b>2,336,800</b>	<b>1,354,400</b>	<b>281,410</b>	<b>8,126,430</b>
<b>TOTAL VEHICLES</b>			<b>\$39,000,230</b>	<b>\$17,304,540</b>	<b>\$11,815,300</b>	<b>\$12,130,250</b>	<b>\$7,574,410</b>	<b>\$87,824,730</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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</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 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 incidents.



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 various years.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$224,820	\$476,440	\$750,600			\$1,451,860
Units:	2	4	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 various years.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$1,305,900	\$1,351,620	\$1,419,300	\$993,600		\$5,070,420
Units:	3	3	3	2		11

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

**DOZER TENDER VEHICLE (EMERGENCY)**

**Project Priority:** A

**Project Type:** Vehicle Replacement

**Project Management:** Fleet Services

**Project Description:** The dozer tender vehicle has a multitude of uses for Crews and Equipment. The primary use is to support and supervise the Hand Crews with fire line construction and brush clearing operations. These units are also sent out of the county to support the section on large campaign fires.



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 service trucks are 10 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:** Purchases to occur in FY 2028/29.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:			\$300,000			\$300,000
Units:			2			2

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

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

**Project Priority:** A  
**Project Type:** Vehicle Addition  
**Project Management:** Fleet Services

**Project Description:** Dozers provide Wildland Operations Fire Crews & Equipment with fire prevention operations and support during fire emergencies. This project provides for the purchase of a transport tractor/trailer designed for hauling heavy equipment, specifically bulldozers.



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 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$16,800,000		\$6,615,000	\$6,945,750	\$7,293,000	\$37,653,750
Units:	14		5	5	5	29

**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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$2,646,000	\$2,738,600				\$5,384,600
Units:	4	4				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 Hand Crew 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.



Three of the four vehicles to be purchased are being replaced due to age and mileage, with the fourth 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 2027/28.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:		\$2,780,000				\$2,780,000
Units:		4				4

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

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

**Project Priority:** A

**Project Type:** Vehicle Additions 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 eight 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$89,000	\$281,100	\$393,600			\$763,700
Units:	1	3	4			8

**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 2029/30.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:				\$911,500		\$911,500
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:** Purchases to occur in FY 2026/27 and FY 2027/28.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$390,000	\$273,000				\$663,000
Units:	3	2				5

**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 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 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</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.

**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 2026/27.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$300,000					\$300,000
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 and Addition

**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 arial reach of approximately 100 feet, a 300-gallon or greater capacity water tank, and a fire pump similar to a fire engine.



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 FY 2026/27 and FY 2027/28.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$9,922,500	\$6,946,000				\$16,868,500
Units:	3	2				5

**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.

**TRUCK (DEVELOPER FUNDED)**

**Project Priority:** A

**Project Type:** Vehicle Addition

**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. This apparatus is the same as the replacement emergency trucks; however, this apparatus is funded by a local developer. This project is for the purchase of one Truck to service the Rancho Mission Viejo area.



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

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$3,307,500					\$3,307,500
Units:	1					1

**Impact on Operating Budget:** The addition of a vehicle will increase maintenance costs in the operating budget. Once off warranty, the estimated annual maintenance cost will be \$7,000 per unit.

**UTILITY/GOLF CART (SUPPORT)**

**Project Priority:** B

**Project Type:** Vehicle Replacement

**Project Management:** Fleet Services

**Project Description:** Utility/golf cart vehicles are used for on-site transportation of personnel and supplies in support of Property Management, Communications/Fleet Services, and Security.



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 utility carts 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:** Purchases to occur in FY 2026/27.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$64,000					\$64,000
Units:	4					4

**Impact on Operating Budget:** Replacement of aging vehicles helps to control ongoing operating budget maintenance and repair costs.

**KITCHEN TRAILER (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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2029/30</b>	<b>5-Year Total</b>
Budget:		\$150,000				\$150,000
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 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</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 truck 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 dump trucks is 20 years. The projection for the replacement of this vehicle is based on age.

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

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$400,000					\$400,000
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 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.

**FULL SIZE CARGO VAN (SUPPORT)**

**Project Priority:** B

**Project Type:** Vehicle Replacement and Addition

**Project Management:** Fleet Services

**Project Description:** This project will replace one full-size cargo van assigned to the Logistics Department that has reached the OCFA’s established replacement criteria for both age and mileage. In addition, a second van will be added to the fleet to support the Corporate Communications Multimedia team which expanded to three staff members in FY 2025/26.



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 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$120,000					\$120,000
Units:	2					2

**Impact on Operating Budget:** The addition of a vehicle will increase maintenance costs in the operating budget. The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget. The annual maintenance cost for each of these vehicles is estimated at \$2,500 annually.

**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 2026/27 and FY 2027/28.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$225,000	\$93,200				\$318,200
Units:	5	2				7

**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 Additions & 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 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 replacement is made and may be deferred if warranted.

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

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$747,960	\$656,680	\$1,225,500	\$1,354,400	\$281,410	\$4,265,950
Units:	14	11	19	20	4	68

**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.

**CREWS AND EQUIPMENT FULL-SIZE 4X4 (SUPPORT)**

**Project Priority:** B

**Project Type:** Vehicle Replacement

**Project Management:** Fleet Services

**Project Description:** The Crews and Equipment pickup trucks have a multitude of uses for the Crews and Equipment section. Their primary use is to support and carry repair materials needed for the section’s bull dozers, graders, and other miscellaneous off-road equipment. These units are also sent out of the county to support the section on large campaign fires. Approximately thirty percent of the cost of this vehicle is for equipment.



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 Crews and Equipment trucks are 10 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:** Purchases to occur in FY 2026/27 and FY 2027/28.

<b>Fiscal Years:</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$250,000	\$262,500				\$512,500
Units:	1	1				2

**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 (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 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$289,280		\$192,900			\$482,180
Units:	4		3			7

**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 Additions

**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 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 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>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>5-Year Total</b>
Budget:	\$288,800	\$606,400	\$318,400			\$1,213,600
Units:	1	2	1			4

**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.



## FINANCIAL STABILITY BUDGET POLICY

### 1. PURPOSE

- 1.1. To guide OCFA budget actions toward maintaining long-term financial stability and to establish contingency fund levels and annual funding targets for the Authority's General Fund and Capital Improvement Program (CIP) Funds.
- 1.2. To establish CIP fund balances that accumulate and deplete in harmony with the needs and timing of capital projects identified in the five-year CIP.
- ~~1.3. To facilitate accelerated payment of OCFA's unfunded liabilities for improved fiscal health.~~

### 2. ADOPTION AND REVIEW

- 2.1. This policy was originally adopted by the Board of Directors on May 23, 2002, and was implemented with the Fiscal Year 2002/03 Budget Update.
- 2.2. This policy shall be reviewed periodically for recommended revisions in order to maintain the policy in a manner that reflects the ongoing financial goals of the Authority.
- 2.3. Policy revisions shall be reviewed by the Budget and Finance Committee and approved by the Board of Directors.

### 3. POLICY

- 3.1. The Five-Year Financial Forecast shall be used as a budget tool that's updated annually in conjunction with the budget for projected revenues and expenditures. The Five-Year Forecast will include all OCFA budgetary funds to provide a picture of the Authority's overall fiscal health.
  - 3.1.1 The Five-Year Forecast will also be updated whenever a significant financial event occurs or is anticipated to occur mid-year in order to assess the severity of the impact.
  - 3.1.2 The Five-Year Forecast shall also be evaluated before undertaking any significant financial commitment to ensure the Authority's fiscal health is maintained.

- 3.1.3 It should be noted that data included in the first two years of the forecast is the most predictable and reliable.
- 3.1.4 Data contained in the outer years of the forecast is less reliable due to uncertainties regarding items such as future property tax growth, benefit costs, and capital needs. Although less reliable, the information is a useful indicator of trends and the potential need for early corrective intervention.
- 3.2. The proposed operating budget (General Fund) submitted by Authority staff shall be a balanced budget.
- 3.3. The Authority shall also strive to achieve a projected operating budget that's balanced for all years included in the Five-Year Financial Forecast.
- 3.4. The Authority shall maintain a contingency reserve in the General Fund set at 10% of operating expenditures for unplanned emergencies.
  - 3.4.1 The 10% contingency reserve will be calculated and established at budget adoption. Once established, it will remain fixed through the duration of the fiscal year.
  - 3.4.2 For purposes of calculating the contingency reserve, Operating expenditures exclude grant-funded expenditures, accelerated payments toward unfunded liabilities, expenditures approved as a one-time expenditure in the given fiscal year, and operating transfers out of the General Fund.
- 3.5. Funds available for transfer out of the General Fund after funding annual expenses (net general fund revenue, or "surplus") shall be allocated as follows:
  - 3.5.1 Net General Fund, or surplus general fund revenue, shall be calculated for transfer each year as part of the March mid-year budget adjustments, except in the following circumstance:
    - 3.5.1.1.If needed, operating transfers of surplus general fund revenue shall be made to the CIP fund(s) at the beginning of the fiscal year sufficient to prevent the CIP fund(s) from experiencing a negative fund balance during the fiscal year.
    - 3.5.1.2.The operating transfers of surplus general fund revenue made at the onset of the fiscal year shall be reconciled with the calculation outlined in 3.5.2 at the Mid-year Budget Adjustment.
  - 3.5.2 In March of each year, after funding any incremental increase required to maintain the 10% General Fund contingency reserve, ~~50% of the remaining surplus shall be transferred to the CIP, and 50% shall be allocated as~~

~~accelerated payment of OCFA's unfunded liabilities (first toward pension liability until achieving an 85% funding level, and then toward Retiree Medical), except in the following circumstances:~~

~~3.5.2.1. If the 50% allocation to the CIP, when combined with CIP fund balance and other CIP revenues, is insufficient to fund that year's CIP expenses, then a sufficient percentage of the surplus (up to 100%) may be transferred to the CIP to fund that year's CIP expenses. Any remainder shall be allocated as an accelerated payment of OCFA's unfunded liabilities.~~

~~3.5.2.2. 3.5.2.1. If the General Fund surplus transfer 50% allocation to the CIP, when combined with CIP fund balance and other CIP revenues, exceeds the cost of projects in OCFA's five-year CIP (including projects identified as deferred) then the amount transferred to the CIP shall be reduced below 50% to only fund the incremental increase needed for funding of the five-year CIP. Any remainder shall be allocated as an accelerated payment of OCFA's unfunded liabilities.~~

3.6. The Authority shall review reserve fund levels annually for the CIP funds and establish annual funding targets as follows:

3.6.1 CIP funds will include:

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

3.6.2 The amount of revenue available for transfer from the General Fund to the CIP shall be allocated based on the existing reserve balance in each CIP fund and based on the future needs identified in the five-year CIP, and conformed with Section 3.5.2 above.

**Priority #1:** Each CIP fund shall be allocated sufficient funds to meet planned expenditures included in the upcoming fiscal year. Sufficient funds can be a combination of existing fund balance plus new revenues and operating transfers in from the General Fund.

**Priority #2:** After meeting the needs for the upcoming fiscal year in each CIP fund, any additional funding shall be allocated based on planned expenditures included in the second fiscal year of the five-year CIP. This process shall be repeated for future years to the extent that funding is available.

**Ultimate Funding Target:** Although this status may or may not be achieved, a fully funded five-year CIP would be our ultimate goal and would allow OCFA to rest assured that all projects identified within our planning horizon have funds earmarked for those projects.

- 3.7. The Authority will analyze the feasibility of paying its annual retirement contributions to the Orange County Employees Retirement System (OCERS) early each year, to take advantage of the discount offered by OCERS.
  - 3.7.1 OCERS reviews and sets the early payment discount rate each year. The employer is given the full discount set by OCERS if payment is made in January, a full year in advance, and one-half the discount if payment is made six months in advance in July.

<p style="text-align: center;"><b>FINANCIAL STABILITY BUDGET POLICY</b></p>
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**1. PURPOSE**

- 1.1. To guide OCFA budget actions toward maintaining long-term financial stability and to establish contingency fund levels and annual funding targets for the Authority's General Fund and Capital Improvement Program (CIP) Funds.
- 1.2. To establish CIP fund balances that accumulate and deplete in harmony with the needs and timing of capital projects identified in the five-year CIP.

**2. ADOPTION AND REVIEW**

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    - 3.5.1.2.The operating transfers of surplus general fund revenue made at the onset of the fiscal year shall be reconciled with the calculation outlined in 3.5.2 at the Mid-year Budget Adjustment.
  - 3.5.2 In March of each year, after funding any incremental increase required to maintain the 10% General Fund contingency reserve, the remaining surplus shall be transferred to the CIP.
    - 3.5.2.1.If the General Fund surplus transfer to the CIP, when combined with CIP fund balance and other CIP revenues, exceeds the cost of

projects in OCFA's five-year CIP (including projects identified as deferred) then the amount transferred to the CIP shall be reduced to only fund the incremental increase needed for funding of the five-year CIP.

3.6. The Authority shall review reserve fund levels annually for the CIP funds and establish annual funding targets as follows:

3.6.1 CIP funds will include:

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- Fund 123 – Fire Stations and Facilities
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- Fund 133 – Fire Apparatus

3.6.2 The amount of revenue available for transfer from the General Fund to the CIP shall be allocated based on the existing reserve balance in each CIP fund and based on the future needs identified in the five-year CIP, and conformed with Section 3.5.2 above.

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3.7.1 OCERS reviews and sets the early payment discount rate each year. The employer is given the full discount set by OCERS if payment is made in January, a full year in advance, and one-half the discount if payment is made six months in advance in July.

## OCFA FIRE STATION ASSESSMENT (1)

Rating (2)	Fire Station #	City	Notes
D	2	Los Alamitos	
D	4	Irvine	
D	7	San Juan Capistrano	
D	8	County Unincorporated (Santa Ana)	
D	9	Mission Viejo	
D	11	Laguna Beach	
D	13	La Palma	
D	16	Silverado	
D	18	Trabuco Canyon	
D	21	County Unincorporated (Tustin)	
D	23	Villa Park/Orange	
D	25	Midway City	No longer in service
D	26	Irvine	
D	28	Irvine	
D	44	Seal Beach	Cash Contract City
D	50	San Clemente	Cash Contract City
D	62	Buena Park	Cash Contract City
D	63	Buena Park	Cash Contract City
D	64	Westminster	Cash Contract City
D	66	Westminster	Cash Contract City
D	70	Santa Ana	Cash Contract City
D	72	Santa Ana	Cash Contract City
D	73	Santa Ana	Cash Contract City
D	76	Santa Ana	Cash Contract City
D	77	Santa Ana	Cash Contract City
D	78	Santa Ana	Cash Contract City
D	80	Garden Grove	Cash Contract City
D	82	Garden Grove	Cash Contract City
D	83	Garden Grove	Cash Contract City
D	84	Garden Grove	Cash Contract City
C	5	Laguna Niguel	
C	14	Silverado	
C	22	Laguna Hills	
C	30	Dana Point	
C	31	Mission Viejo	
C	32	Yorba Linda	
C	36	Irvine	
C	42	Lake Forest	
C	45	Rancho Santa Margarita	
C	54	Lake Forest	
C	57	Aliso Viejo	

**OCFA FIRE STATION ASSESSMENT (1)**

<b>Rating (2)</b>	<b>Fire Station #</b>	<b>City</b>	<b>Notes</b>
C	65	Westminster	Cash Contract City
C	74	Santa Ana	Cash Contract City
C	75	Santa Ana	Cash Contract City
C	79	Santa Ana	Cash Contract City
C	81	Garden Grove	Cash Contract City
C	85	Garden Grove	Cash Contract City
B	6	Irvine	
B	15	Silverado	
B	29	Dana Point	
B	40	Coto de Caza	
B	43	Tustin	Cash Contract City
B	49	Laguna Niguel	
B	51	Irvine	
B	53	Yorba Linda	
B	58	Ladera Ranch	
B	61	Buena Park	Cash Contract City
A	17	Cypress	
A	19	Lake Forest	
A	20	Irvine	
A	27	Irvine	
A	33	Costa Mesa	Cash Contract City
A	37	Tustin	Cash Contract City
A	38	Irvine	
A	39	Laguna Niguel	
A	41	Fullerton	
A	46	Stanton	Cash Contract City
A	47	Irvine	
A	48	Seal Beach	Cash Contract City
A	55	Irvine	
A	56	Rancho Mission Viejo	
A	59	San Clemente	Cash Contract City
A	60	San Clemente	Cash Contract City
A	71	Santa Ana	Cash Contract City
A	86	Garden Grove	Cash Contract City
(3)	24	Mission Viejo	New Construction Completed 2025
(3)	67	Rancho Mission Viejo	New Construction Completed 2022
(4)	10	Yorba Linda	Station Design Currently in Process

(1) Based on a 2022 Station Assessment

(2) Rating = The letter grades (A-D) represent a qualitative assessment of a Fire Stations overall operational health

(3) Station construction completed

(4) Station design currently in process