

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

CM-21-0001

Project Name

Record Management System

Type

Equipment

Department

City Manager's Office

Useful Life

Contact

Category

Unassigned

Score

NA

Description

A record management system is software that provides a centralized repository for all City records. The system is in the interest of efficiently using public resources to ensure that City records are retained only as long as is required to meet legal, financial, administrative, or historical needs.

Justification

The City does not have a record management system and many departments are working under separately established retention schedules and processes. The record management system will automatically apply the City’s retention policies which eliminates manual effort and reduces the likelihood of human error in managing these records. This system is in the best interest of efficiently using public resources by reducing staff time spent managing documents and the cost associated with maintaining physical documents in offsite storage. The system securely destroys records when they are no longer legally required or necessary for business operations. Finding active files will be more efficient and sensitive data will be less vulnerable to theft and misuse. The ability to retrieve active documents in a timely manner ensures compliance with the Kansas Open Records Act and protects the rights of citizens.

Expenditures	2021	2022	2023	2024	2025	Total
Other	120,000					120,000
Total	120,000					120,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	120,000					120,000
Total	120,000					120,000

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance		24,000	24,000	24,000	24,000	96,000
Total		24,000	24,000	24,000	24,000	96,000

# Proposed Vehicle and Equipment Plan

2021 *thru* 2025

## City of Lawrence, Kansas

**Project #** HR-21-2101  
**Project Name** Human Resources Information System (HRIS)

**Type** Equipment  
**Useful Life** 10 years  
**Category** Unassigned  
**Score** NA  
**Department** City Manager's Office  
**Contact** City Manager

### Description

A human resource information system (HRIS), sometimes referred to as human resources management system (HRMS), is software that provides a centralized repository of employee master data that the human resource management (HRM) group needs for completing core human resource (HR) processes. HRIS package typically includes individual modules for payroll, applicant tracking, compensation management, time and attendance, employee lifecycle management, on-boarding, performance appraisals and management training. benefits administration, employee portals among other employee related topics.

### Justification

The current payroll system lifecycle is projected to be complete in approximately 2022. Presently the Human Resources division uses a variety of software from a variety of companies along with spreadsheets for a pieced together HRIS system. Many do not interact with each other automatically requiring manual interfacing. A single system would create efficiencies with staff maintenance, staff record keeping and data extraction. It falls under the City's strategic goals of Effective Performance and Professional Administration, Sound Fiscal Stewardship and Collaborative Solutions.

Expenditures	2021	2022	2023	2024	2025	Total
Other	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

### Budget Impact/Other

The HRIS system would replace current software and spreadsheets. It will provide additional modules for programs that are currently manually maintained. This project will create greater organizational efficiencies, data maintenance and data extraction capabilities.

The first year will have a greater cost due to implementation costs. The Software will have annual maintenance and license fees going forward. The Software will need dedicated staff to manage and coordinate updates. Possible interface and/or coordination with Fiancial System.

# Proposed Vehicle and Equipment Plan

2021 *thru* 2025

## City of Lawrence, Kansas

**Project #** HR-22-2101  
**Project Name** Human Resources Information System (HRIS)

**Type** Equipment  
**Useful Life** 10 years  
**Category** Unassigned  
**Score** NA  
**Department** City Manager's Office  
**Contact** City Manager

### Description

A human resource information system (HRIS), sometimes referred to as human resources management system (HRMS), is software that provides a centralized repository of employee master data that the human resource management (HRM) group needs for completing core human resource (HR) processes. HRIS package typically includes individual modules for payroll, applicant tracking, compensation management, time and attendance, employee lifecycle management, on-boarding, performance appraisals and management training, benefits administration, employee portals among other employee related topics.

### Justification

The current payroll system lifecycle is projected to be complete in approximately 2022. Presently the Human Resources division uses a variety of software from a variety of companies along with spreadsheets for a pieced together HRIS system. Many do not interact with each other automatically requiring manual interfacing. A single system would create efficiencies with staff maintenance, staff record keeping and data extraction. It falls under the City's strategic goals of Effective Performance and Professional Administration, Sound Fiscal Stewardship and Collaborative Solutions.

Expenditures	2021	2022	2023	2024	2025	Total
Other		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

### Budget Impact/Other

The HRIS system would replace current software and spreadsheets. It will provide additional modules for programs that are currently manually maintained. This project will create greater organizational efficiencies, data maintenance and data extraction capabilities.

The first year will have a greater cost due to implementation costs. The Software will have annual maintenance and license fees going forward. The Software will need dedicated staff to manage and coordinate updates. Possible interface and/or coordination with Financial System.

# Proposed Vehicle and Equipment Plan

2021 *thru* 2025

## City of Lawrence, Kansas

**Project #** HR-23-2101  
**Project Name** Human Resources Information System (HRIS)

**Type** Equipment  
**Useful Life** 10 years  
**Category** Unassigned  
**Score** NA  
**Department** City Manager's Office  
**Contact** City Manager

### Description

A human resource information system (HRIS), sometimes referred to as human resources management system (HRMS), is software that provides a centralized repository of employee master data that the human resource management (HRM) group needs for completing core human resource (HR) processes. HRIS package typically includes individual modules for payroll, applicant tracking, compensation management, time and attendance, employee lifecycle management, on-boarding, performance appraisals and management training, benefits administration, employee portals among other employee related topics.

### Justification

The current payroll system lifecycle is projected to be complete in approximately 2022. Presently the Human Resources division uses a variety of software from a variety of companies along with spreadsheets for a pieced together HRIS system. Many do not interact with each other automatically requiring manual interfacing. A single system would create efficiencies with staff maintenance, staff record keeping and data extraction. It falls under the City's strategic goals of Effective Performance and Professional Administration, Sound Fiscal Stewardship and Collaborative Solutions.

Expenditures	2021	2022	2023	2024	2025	Total
Other			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

### Budget Impact/Other

The HRIS system would replace current software and spreadsheets. It will provide additional modules for programs that are currently manually maintained. This project will create greater organizational efficiencies, data maintenance and data extraction capabilities.

The first year will have a greater cost due to implementation costs. The Software will have annual maintenance and license fees going forward. The Software will need dedicated staff to manage and coordinate updates. Possible interface and/or coordination with Financial System.

# Proposed Vehicle and Equipment Plan

2021 *thru* 2025

## City of Lawrence, Kansas

**Project #** HR-24-2101  
**Project Name** Human Resources Information System (HRIS)

**Type** Equipment  
**Useful Life** 10 years  
**Category** Unassigned  
**Score** NA  
**Department** City Manager's Office  
**Contact** City Manager

### Description

A human resource information system (HRIS), sometimes referred to as human resources management system (HRMS), is software that provides a centralized repository of employee master data that the human resource management (HRM) group needs for completing core human resource (HR) processes. HRIS package typically includes individual modules for payroll, applicant tracking, compensation management, time and attendance, employee lifecycle management, on-boarding, performance appraisals and management training. benefits administration, employee portals among other employee related topics.

### Justification

The current payroll system lifecycle is projected to be complete in approximately 2022. Presently the Human Resources division uses a variety of software from a variety of companies along with spreadsheets for a pieced together HRIS system. Many do not interact with each other automatically requiring manual interfacing. A single system would create efficiencies with staff maintenance, staff record keeping and data extraction. It falls under the City's strategic goals of Effective Performance and Professional Administration, Sound Fiscal Stewardship and Collaborative Solutions.

Expenditures	2021	2022	2023	2024	2025	Total
Other				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

### Budget Impact/Other

The HRIS system would replace current software and spreadsheets. It will provide additional modules for programs that are currently manually maintained. This project will create greater organizational efficiencies, data maintenance and data extraction capabilities.

The first year will have a greater cost due to implementation costs. The Software will have annual maintenance and license fees going forward. The Software will need dedicated staff to manage and coordinate updates. Possible interface and/or coordination with Financial System.

# Proposed Vehicle and Equipment Plan

2021 *thru* 2025

## City of Lawrence, Kansas

**Project #** HR-25-2101  
**Project Name** Human Resources Information System (HRIS)

**Type** Equipment  
**Useful Life** 10 years  
**Category** Unassigned  
**Score** NA  
**Department** City Manager's Office  
**Contact** City Manager

### Description

A human resource information system (HRIS), sometimes referred to as human resources management system (HRMS), is software that provides a centralized repository of employee master data that the human resource management (HRM) group needs for completing core human resource (HR) processes. HRIS package typically includes individual modules for payroll, applicant tracking, compensation management, time and attendance, employee lifecycle management, on-boarding, performance appraisals and management training. benefits administration, employee portals among other employee related topics.

### Justification

The current payroll system lifecycle is projected to be complete in approximately 2022. Presently the Human Resources division uses a variety of software from a variety of companies along with spreadsheets for a pieced together HRIS system. Many do not interact with each other automatically requiring manual interfacing. A single system would create efficiencies with staff maintenance, staff record keeping and data extraction. It falls under the City's strategic goals of Effective Performance and Professional Administration, Sound Fiscal Stewardship and Collaborative Solutions.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					400,000	400,000
<b>Total</b>					<b>400,000</b>	<b>400,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund					400,000	400,000
<b>Total</b>					<b>400,000</b>	<b>400,000</b>

### Budget Impact/Other

The HRIS system would replace current software and spreadsheets. It will provide additional modules for programs that are currently manually maintained. This project will create greater organizational efficiencies, data maintenance and data extraction capabilities.

The first year will have a greater cost due to implementation costs. The Software will have annual maintenance and license fees going forward. The Software will need dedicated staff to manage and coordinate updates. Possible interface and/or coordination with Financial System.

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

FI-21-01

Project Name

Upgrade Finance Systems

Type

Equipment

Department

Finance

Useful Life

5 years

Contact

Finance Director

Category

Software

Score

NA

Description

Upgrade the Accounting and Financial Reporting System. Need to contract with computer consultant. Installation may take up to 24 months, with additional training necessary.

Justification

Old system does not support additional mandated capabilities for tax and other reporting.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	300,000					300,000
Total	300,000					300,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

Additional consulting service costs can be anticipated.

Budget Items	2021	2022	2023	2024	2025	Total
Other (Insurance, Utilities)	5,000	5,000				10,000
Total	5,000	5,000				10,000

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #	FI-22-01
Project Name	Upgrade Finance Systems

Type	Equipment	Department	Finance
Useful Life	5 years	Contact	Finance Director
Category	Software		
Score	NA		

Description
Upgrade the Accounting and Financial Reporting System. Need to contract with computer consultant. Installation may take up to 6 months, with additional training necessary.

Justification
Old system does not support additional mandated capabilities for tax and other reporting.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		300,000				300,000
Total		300,000				300,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		300,000				300,000
Total		300,000				300,000

Budget Impact/Other
Additional consulting service costs can be anticipated.

Budget Items	2021	2022	2023	2024	2025	Total
Other (Insurance, Utilities)	5,000	5,000				10,000
Total	5,000	5,000				10,000



Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

FI-23-01

Project Name

Upgrade Finance Systems

Type

Equipment

Department

Finance

Useful Life

5 years

Contact

Finance Director

Category

Software

Score

NA

Description

Upgrade the Accounting and Financial Reporting System. Need to contract with computer consultant. Installation may take up to 6 months, with additional training necessary.

Justification

Old system does not support additional mandated capabilities for tax and other reporting.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			300,000			300,000
Total			300,000			300,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund			300,000			300,000
Total			300,000			300,000

Budget Impact/Other

Additional consulting service costs can be anticipated.

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

FI-24-01

Project Name

Upgrade Finance Systems

Type

Equipment

Department

Finance

Useful Life

5 years

Contact

Finance Director

Category

Software

Score

NA

Description

Upgrade the Accounting and Financial Reporting System. Need to contract with computer consultant. Installation may take up to 6 months, with additional training necessary.

Justification

Old system does not support additional mandated capabilities for tax and other reporting.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				300,000		300,000
Total				300,000		300,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund				300,000		300,000
Total				300,000		300,000

Budget Impact/Other

Additional consulting service costs can be anticipated.

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #	FI-25-01
Project Name	Upgrade Finance Systems

Type	Equipment	Department	Finance
Useful Life	5 years	Contact	Finance Director
Category	Software		
Score	NA		

Description
Upgrade the Accounting and Financial Reporting System. Need to contract with computer consultant. Installation may take up to 6 months, with additional training necessary.

Justification
Old system does not support additional mandated capabilities for tax and other reporting.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					300,000	300,000
Total					300,000	300,000

  

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund					300,000	300,000
Total					300,000	300,000

Budget Impact/Other
Additional consulting service costs can be anticipated.

# Proposed Vehicle and Equipment Plan

2021 *thru* 2025

## City of Lawrence, Kansas

**Project #** FM-21-2010  
**Project Name** Replacement Fire Medical Portable Radios

**Type** Equipment  
**Useful Life** 10 years  
**Category** Equipment  
**Score** NA  
**Department** Fire Medical  
**Contact** Fire Chief



### Description

This project would replace the existing emergency portable radios carried by fire medical staff, and improve the standard of technology used for emergency communications. In turn, fire medical personnel will be able to communicate more effectively with other personnel, other City employees including police and MSO, and the hospital system during emergency events.

Portable radios provide two-way radio communication during emergency incidents and allow emergency personnel to effectively communicate with other resources locally and state-wide.

### Justification

The current radio technology is outdated and has exceeded the ten-year electronics life expectancy. Once the radio exceeds this cycle, maintenance and technology challenges impact the reliability of performance of the radio.

The department saw an increase in radio maintenance costs with an overage from budget in 2019 by \$4,448.

Priority-Based Budgeting (PBB) program alignment from 2019 with this project include Fire Suppression (Q1), Emergency Medical Services (Q1), Employee Health, Safety, and Wellness (Q1), Domestic Preparedness (Q2), Technical Rescue (Q2), Hazardous Materials (Q2), and Tactical Medic (Q3).

Critical Success Factor Alignment: Commitment to Core Services; Safe, Healthy and Welcoming Neighborhoods, Innovative Infrastructure and Asset Management.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	900,000					900,000
<b>Total</b>	<b>900,000</b>					<b>900,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	900,000					900,000
<b>Total</b>	<b>900,000</b>					<b>900,000</b>

### Budget Impact/Other

Douglas County will be asked to provide assistance on the project. Portable radios are used by all sworn personnel for all service provisions.

# Proposed Vehicle and Equipment Plan

2021 *thru* 2025

## City of Lawrence, Kansas

<b>Project #</b>	<b>FM-21-2128</b>
<b>Project Name</b>	<b>647 Replacement Truck 5</b>

<b>Type</b>	Equipment	<b>Department</b>	Fire Medical
<b>Useful Life</b>	12 years	<b>Contact</b>	Fire Chief
<b>Category</b>	Equipment		
<b>Score</b>	NA		



<b>Description</b>
Replace a 2009 Pierce Velocity fire apparatus (Truck 5) based on elevated maintenance and repair cost, decreasing reliability of service, and the age of the truck. The replacement would improve the standard of service to the entire City with a more reliable vehicle.
Truck 5 is the only aerial platform fire apparatus in the Lawrence-Douglas County Fire Medical Fleet. The aerial platform provides for safer elevated operations for personnel and rescue victims

<b>Justification</b>
Truck 5 has the highest maintenance and repair cost in the fire apparatus fleet; \$75,714.19 more over the past 4 years compared to any other apparatus. Over the past four years, Truck 5 has cost \$208,733.77 in maintenance and repairs, averaging \$52,183.44 per year.
Eighteen work orders were submitted in 2019 resulting in 1,403.4 hours out of service. Truck 5 was not in service 58.4 days accumulatively in 2019.
The replacement will include new technology to improve safety for firefighters and enhance the standard of service to the City of Lawrence with improved reliability.
Priority-Based Budgeting (PBB) program alignment from 2019 with this project include Fire Suppression (Q1), Emergency Medical Services (Q1), Employee Health, Safety, and Wellness (Q1), Domestic Preparedness (Q2), Technical Rescue (Q2), Hazardous Materials (Q2), and Tactical Medic (Q3).
Critical Success Factor Alignment: Commitment to Core Services; Safe, Healthy and Welcoming Neighborhoods, Innovative Infrastructure and Asset Management.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

<b>Budget Impact/Other</b>
Cost reduced by possible trade in value - TBD

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance	-25,000					-25,000
<b>Total</b>	<b>-25,000</b>					<b>-25,000</b>

# Proposed Vehicle and Equipment Plan

2021 *thru* 2025

## City of Lawrence, Kansas

**Project #** FM-22-1812

**Project Name** Quint for New Fire Medical Station Number 6

**Type** Equipment

**Department** Fire Medical

**Useful Life** 12 years

**Contact** Fire Chief

**Category** Equipment

**Score** NA



### Description

When fire medical station six is service ready, a Quint fire apparatus (combination ladder and engine) will need to be purchased for assignment to this station.

### Justification

The departments reserve fleet is not able to absorb the expansion of becoming a front line apparatus based on current maintenance and out of service rates. Quints and medic units (ambulances) work together in concert providing greater flexibility and efficiency of fire and medical services to the citizens of Lawrence.

The fire medical department's response times have continued to elongate, now consistently two minutes slower than the departments benchmark for two consecutive years. As the community continues to evolve, the department needs to adapt to ensure it can provide reliable emergency services. Areas of the City, including the northwestern portion of are not capable of receiving benchmark response time based on existing resources.

Recognizing an operational ready fire station takes several years, the department is requesting approval to purchase land suitable for a new fire station in 2021, planning and design costs in 2022, and station construction costs in 2023. The department is collaborating with City GIS and other City staff to publish a station optimization report by the end of 2020. This report will identify considerations to improve response time performance and reliability.

In 2018, the department was reaccredited, but received strategic recommendations relating to response time performance and resource capabilities. See additional information in the attached memoranda and the 2018 Commission on Fire Accreditation International (CFAI) Report and its strategic recommendation for response performance time improvement.

Priority-Based Budgeting (PBB) program alignment from 2019 with this project include Fire Suppression (Q1), Emergency Medical Services (Q1), Employee Health, Safety, and Wellness (Q1), Domestic Preparedness (Q2), Technical Rescue (Q2), Hazardous Materials (Q2), and Tactical Medic (Q3).

Critical Success Factor Alignment: Commitment to Core Services; Safe, Healthy and Welcoming Neighborhoods, Innovative Infrastructure and Asset Management.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		1,650,000				1,650,000
<b>Total</b>		<b>1,650,000</b>				<b>1,650,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		1,650,000				1,650,000
<b>Total</b>		<b>1,650,000</b>				<b>1,650,000</b>

### Budget Impact/Other

Annual maintenance costs will increase, with increased expense as the apparatus ages. Current apparatus of this type range from \$2,000 in the first few years, up to \$40,000 per year after eight years in service.

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance				2,000		2,000
Total				2,000		2,000

# Proposed Vehicle and Equipment Plan

2021 *thru* 2025

## City of Lawrence, Kansas

**Project #** FM-22-2009

**Project Name** Replacement Fire Medical Mobile Radios

**Type** Equipment

**Department** Fire Medical

**Useful Life** 10 years

**Contact** Fire Chief

**Category** Equipment

**Score** NA



### Description

Replace 100 Single-band mobile radios.

Mobile radios provide two-way radio communication during emergency incidents and allow emergency personnel to effectively communicate with other resources locally and state-wide.

This project would replace the existing existing mobile emergency radios used by fire medical staff, and improve the standard of technology used for emergency communications. In turn, fire medical personnel will be able to communicate more effectively with other personnel, other City employees including police and MSO, and the hospital system during emergency events.

Mobile radios provide two-way radio communication during emergency incidents and allow emergency personnel to effectively communicate with other resources locally and state-wide.

### Justification

The current radio technology is outdated and has exceeded the ten-year electronics life expectancy. Once the radio exceeds this cycle, maintenance and technology challenges impact the reliability of performance of the radio.

The department saw an increase in radio maintenance costs with an overage from budget in 2019 by \$4,448.

Priority-Based Budgeting (PBB) program alignment from 2019 with this project include Fire Suppression (Q1), Emergency Medical Services (Q1), Employee Health, Safety, and Wellness (Q1), Domestic Preparedness (Q2), Technical Rescue (Q2), Hazardous Materials (Q2), and Tactical Medic (Q3).

Critical Success Factor Alignment: Commitment to Core Services; Safe, Healthy and Welcoming Neighborhoods, Innovative Infrastructure and Asset Management.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		600,000				600,000
<b>Total</b>		<b>600,000</b>				<b>600,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		600,000				600,000
<b>Total</b>		<b>600,000</b>				<b>600,000</b>

### Budget Impact/Other

Douglas County will be asked to provide financial assistance for the project.



# Proposed Vehicle and Equipment Plan

2021 *thru* 2025

## City of Lawrence, Kansas

**Project #** FM-22-2126  
**Project Name** 634 Replacement Investigation Unit 1

**Type** Equipment  
**Useful Life** 15 years  
**Category** Equipment  
**Score** NA  
**Department** Fire Medical  
**Contact** Fire Chief



### Description

Replace a 2006 Pierce/Medtech GMC 4500 (Investigation Unit) for fire medical investigations.

Fire investigators respond to fires and use investigation equipment stored on the vehicle. Investigators also use the vehicle to conduct interviews of witnesses and complete reports during their investigation.

### Justification

The investigation truck is needing to be replaced with newer technology to assist in collecting fire incident information, and provided an improved space to conduct witness interviews.

Priority-Based Budgeting (PBB) program alignment from 2019 with this project include Fire Suppression (Q1) and Fire Investigations (Q3).

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		375,000				375,000
<b>Total</b>		<b>375,000</b>				<b>375,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		375,000				375,000
<b>Total</b>		<b>375,000</b>				<b>375,000</b>

### Budget Impact/Other

Cost reduced by trade in value - TBD

# Proposed Vehicle and Equipment Plan

2021 *thru* 2025

## City of Lawrence, Kansas

Project #	FM-22-2250
Project Name	643 Replacement Quint 50

Type	Equipment	Department	Fire Medical
Useful Life	12 years	Contact	Fire Chief
Category	Vehicles		
Score	NA		



### Description

Replace a 2009 Pierce Velocity fire apparatus (Quint 50) based on elevated maintenance and repair cost, decreasing reliability of service, and the age of the truck. The replacement would improve the standard of service to the entire City with a more reliable vehicle.

### Justification

Replacement based on City vehicle replacement program based on increasing maintenance and repair costs. In the year 2023, this fire apparatus will be 13 years old. Based on historical probability, cost will increase, and unit reliability will continue to decline.

Over the past four years the maintenance and repair costs for this firetruck have been \$102,270.99. The replacement would decrease those costs and increase the reliability of the unit to improve service quality to the community.

Priority-Based Budgeting (PBB) program alignment from 2019 with this project include Fire Suppression (Q1), Emergency Medical Services (Q1), Employee Health, Safety, and Wellness (Q1), Domestic Preparedness (Q2), Technical Rescue (Q2), Hazardous Materials (Q2), and Tactical Medic (Q3).

Critical Success Factor Alignment: Commitment to Core Services; Safe, Healthy and Welcoming Neighborhoods, Innovative Infrastructure and Asset Management.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		1,400,000				1,400,000
Total		1,400,000				1,400,000

  

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		1,400,000				1,400,000
Total		1,400,000				1,400,000

### Budget Impact/Other

Cost reduced by possible trade in value - TBD

# Proposed Vehicle and Equipment Plan

2021 *thru* 2025

## City of Lawrence, Kansas

**Project #** FM-23-2433  
**Project Name** 648 Replacement Engine 4

**Type** Equipment  
**Useful Life** 12 years  
**Category** Equipment  
**Score** NA  
**Department** Fire Medical  
**Contact** Fire Chief



### Description

Replacement of a 2012 Pierce Velocity fire apparatus based on elevated maintenance and repair cost, decreasing reliability of service, and the age of the truck. The replacement would improve the standard of service to the entire City with a more reliable vehicle.

Engine 4 is multipurpose fire apparatus with additional equipment and technology for hazardous materials incident response.

### Justification

Replacement based on City vehicle replacement program based on increasing maintenance and repair costs. In the year 2023, this fire apparatus will be 11 years old. Based on historical probability, cost increases, and unit reliability will continue to decline.

Over the past four years the maintenance and repair costs for this firetruck have been \$106,478.11. The replacement would decrease those costs and increase the reliability of the unit to improve service quality to the community.

Priority-Based Budgeting (PBB) program alignment from 2019 with this project include Fire Suppression (Q1), Emergency Medical Services (Q1), Employee Health, Safety, and Wellness (Q1), Domestic Preparedness (Q2), Technical Rescue (Q2), Hazardous Materials (Q2), and Tactical Medic (Q3).

Critical Success Factor Alignment: Commitment to Core Services; Safe, Healthy and Welcoming Neighborhoods, Innovative Infrastructure and Asset Management.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			950,000			950,000
<b>Total</b>			<b>950,000</b>			<b>950,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund			950,000			950,000
<b>Total</b>			<b>950,000</b>			<b>950,000</b>

### Budget Impact/Other

Cost reduced by possible trade in value - TBD

# Proposed Vehicle and Equipment Plan

2021 *thru* 2025

## City of Lawrence, Kansas

**Project #** FM-24-2230  
**Project Name** 646 Replacement Engine 10

**Type** Equipment  
**Useful Life** 12 years  
**Category** Equipment  
**Score** NA  
**Department** Fire Medical  
**Contact** Fire Chief



### Description

Replacement of a 2010 Pierce Velocity fire apparatus (Engine 10) based on elevated maintenance and repair cost, decreasing reliability of service, and the age of the truck. The replacement would improve the standard of service to the entire City with a more reliable vehicle.

### Justification

Replacement based on increasing maintenance and repair costs. In the year 2024, this fire apparatus will be 14 years old. Based on historical probability, cost will continue to rise, and unit reliability will continue to decline.

Over the past four years the maintenance and repair costs for this firetruck have been \$104,096.94. The replacement would decrease those costs and increase the reliability of the unit to improve service quality to the community.

Priority-Based Budgeting (PBB) program alignment from 2019 with this project include Fire Suppression (Q1), Emergency Medical Services (Q1), Employee Health, Safety, and Wellness (Q1), Domestic Preparedness (Q2), Technical Rescue (Q2), Hazardous Materials (Q2), and Tactical Medic (Q3).

Critical Success Factor Alignment: Commitment to Core Services; Safe, Healthy and Welcoming Neighborhoods, Innovative Infrastructure and Asset Management.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				950,000		950,000
<b>Total</b>				<b>950,000</b>		<b>950,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund				950,000		950,000
<b>Total</b>				<b>950,000</b>		<b>950,000</b>

### Budget Impact/Other

Cost reduced by possible trade in value - TBD

# Proposed Vehicle and Equipment Plan

2021 *thru* 2025

## City of Lawrence, Kansas

Project #	FM-24-2539
Project Name	644 Replacement Quint 3

Type	Equipment	Department	Fire Medical
Useful Life	12 years	Contact	Fire Chief
Category	Equipment		
Score	NA		



### Description

Replacement of a 2013 Pierce Velocity fire apparatus based on elevated maintenance and repair cost, decreasing reliability of service, and the age of the truck. The replacement would improve the standard of service to the entire City with a more reliable vehicle.

### Justification

Replacement based on increasing maintenance and repair costs. In the year 2024, this fire apparatus will be 11 years old. Based on historical probability, cost will continue to rise, and unit reliability will continue to decline.

Over the past four years the maintenance and repair costs for this firetruck have been \$133,019.58. The replacement would decrease those costs and increase the reliability of the unit to improve service quality to the community.

Priority-Based Budgeting (PBB) program alignment from 2019 with this project include Fire Suppression (Q1), Emergency Medical Services (Q1), Employee Health, Safety, and Wellness (Q1), Domestic Preparedness (Q2), Technical Rescue (Q2), Hazardous Materials (Q2), and Tactical Medic (Q3).

Critical Success Factor Alignment: Commitment to Core Services; Safe, Healthy and Welcoming Neighborhoods, Innovative Infrastructure and Asset Management.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				1,500,000		1,500,000
Total				1,500,000		1,500,000

  

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund				1,500,000		1,500,000
Total				1,500,000		1,500,000

### Budget Impact/Other

Cost reduced by possible trade in value - TBD

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

FM-25-2501

Project Name

Self-Contained Breathing Apparatus Replacement

Type

Equipment

Department

Fire Medical

Useful Life

10 years

Contact

Fire Chief

Category

Unassigned

Score

NA

Description

This project replaces all Self Contained Breathing Apparatus (SCBA) for fire medical personnel. The SCBA are often referred to as "air-packs". Firefighters wear this personal protective equipment to protect their airway, allowing them to breathe clean air while working in different dangerous environments, such as inside a building with smoke and fire.

Justification

The departments Self-Contained Breathing Apparatus (SCBA) need to be replaced due to aging working components and performance enhancing technology becoming available.

The department strives to comply with industry standards as much as possible including the National Fire Protection Association (NFPA)1500 Standard for Fire Department Occupational Health, Safety, and Wellness, along with the NFPA 1852 Standard on Selection, Care, and Maintenance of Open-Circuit Self-Contained Breathing Apparatus. The current SCBA equipment was purchased in 2015 and will reach a ten-year life in 2025. SCBA maintenance costs are increasing and will continue based on historical trends.

This purchase would enhance firefighter safety with new innovative breathing systems and improve services provided to the community. Firefighting and rescue tasks can be delayed based on poor visibility in smoke-filled environments. The time to firefighting task completion should improve with the new SCBA masks which can integrate hands-free thermal imaging technology.

Priority-Based Budgeting (PBB) program alignment from 2019 with this project include Fire Suppression (Q1), Employee Health, Safety, and Wellness (Q1), Domestic Preparedness (Q2), Technical Rescue (Q2), and Hazardous Materials (Q2).

Critical Success Factor Alignment: Commitment to Core Services; Safe, Healthy and Welcoming Neighborhoods, Innovative Infrastructure and Asset Management.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					1,000,000	1,000,000
Total					1,000,000	1,000,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund					1,000,000	1,000,000
Total					1,000,000	1,000,000

Budget Impact/Other

Potential saving for trade in value of older SCBA packs.

Douglas County will be asked to provide financial assistance on the project.

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

FM-25-2502

Project Name

Fire Medical Body Camera Program

Type

Equipment

Department

Fire Medical

Useful Life

10 years

Contact

Fire Chief

Category

Unassigned

Score

NA

Description

This body camera system would be worn by fire medical personnel to capture audio and video information from calls and training events. This video information would be stored in a secure location, similar to that of the police body cameras.

The system allows firefighters to capture video of their care being provided, and gather information for quality control related to standards of care and treatment and medical protocol compliance.

Justification

The fire medical department provides emergency response to the community and can be challenged on the interactions, and or services it provides. The camera system would be able to be used to validate quality services provided by the department and allow for more visual, evidence-based information.

The department relies solely on the the reports in the departments record management system to provide as legal information, when defending the department and City of allegations. This video data would provide a higher quality measure of additonal media to support the quality of service provided to the community.

Priority-Based Budgeting (PBB) program alignment from 2019 with this project include Fire Suppression (Q1), Emergency Medical Services (Q1), Employee Health, Safety, and Wellness (Q1), Domestic Preparedness (Q2), Technical Rescue (Q2), Hazardous Materials (Q2), and Tactical Medic (Q3).

Critical Success Factor Alignment: Commitment to Core Services; Safe, Healthy and Welcoming Neighborhoods, Innovative Infrastructure and Asset Management.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					500,000	500,000
Total					500,000	500,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund					500,000	500,000
Total					500,000	500,000

Budget Impact/Other

Douglas County will be asked to provide financial assistance on the project.

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #	IT-21-FIBER
Project Name	Annual Fiber Projects

Type	Equipment	Department	Information Technology
Useful Life		Contact	
Category	Unassigned		
Score	NA		

Description
These funds allow the City to continue to maintain the City’s significant fiber infrastructure, and to take advantage of network improvements by working with our public agency partners such as Douglas County, Kansas University, Lawrence Memorial Hospital, Lawrence Public Library, Haskell Indian Nations University and others fiber companies.

Justification
The City’s fiber infrastructure is the backbone of the City’s network and provides connectivity to City buildings, traffic signals, water towers and other critical city assets, and is also used to provide the City’s Internet connectivity. The funds in this CIP request are used to implement fiber opportunities in connecting City Infrastructure, for fiber repairs and maintenance of the City’s existing fiber network. These funds also allow the City to take advantage of fiber project collaboration opportunities with our public agency partners, and communication and fiber companies.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	150,000					150,000
Total	150,000					150,000

  

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	150,000					150,000
Total	150,000					150,000

Budget Impact/Other
The City’s fiber not only allows the City to operate on a high-speed network, but offers significant savings over costs of third-party high-speed network connectivity costs from other vendors. The fiber network allows for each location and asset to share a single network connection and does not require the City to pay the high monthly costs charged by communication companies.
This project will have no impact on the operational budget in the future as the funds from this program also include the operational costs for repairs and maintenance.



# Proposed Vehicle and Equipment Plan

2021 *thru* 2025

## City of Lawrence, Kansas

**Project #** IT-21-VMWare  
**Project Name** VMWare Hardware Refresh

**Type** Equipment  
**Useful Life** 4 years  
**Category** Unassigned  
**Score**  
**Department** Information Technology  
**Contact**

### Description

This project provides for the scheduled replacement of the seven VMware virtualized server hosts that support the majority of the City's servers supported by Information Technology. Virtualization does away with the inefficiency of the old one server, one application model, in which most servers are vastly underutilized. Virtualization enables one single server to function as multiple virtual machines, with each virtual machine able to operate in different environments. Replacing these servers on a four-year schedule allows the City to maintain the City's server infrastructure in a stable environment.

### Justification

The City has used VMware for many years to virtualize fifty-three (53) servers to run on seven (7) VMware server hosts. Each of the VMware servers have the ability to support and average of eight servers, offering significant costs savings, while offering the high-availability features such as Image-based backups and restores and other disaster recovery features that come with VMware. Another feature of VMware allows our system administrators to move a running virtual machine from one host to another with no downtime.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

### Budget Impact/Other

Supporting the VMware server refresh helps Information Technology to provide high-availability servers that require less operating expense since the physical space required for the comparable physical servers would exceed the load recommendations of the floor under the server room, and the air conditioning load and electricity expenses would be three to four times our current operating costs.

This project will have no impact on the operational budget, Information Technology maintains the integrity of the City's VMware servers by having them on a four-year replacement schedule.

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #	IT-22-FIBER
Project Name	Annual Fiber Projects

Type	Equipment	Department	Information Technology
Useful Life		Contact	
Category	Unassigned		
Score	NA		

Description
These funds allow the City to continue to maintain the City’s significant fiber infrastructure, and to take advantage of network improvements by working with our public agency partners such as Douglas County, Kansas University, Lawrence Memorial Hospital, Lawrence Public Library, Haskell Indian Nations University and others fiber companies.

Justification
The City’s fiber infrastructure is the backbone of the City’s network and provides connectivity to City buildings, traffic signals, water towers and other critical city assets, and is also used to provide the City’s Internet connectivity. The funds in this CIP request are used to implement fiber opportunities in connecting City Infrastructure, for fiber repairs and maintenance of the City’s existing fiber network. These funds also allow the City to take advantage of fiber project collaboration opportunities with our public agency partners, and communication and fiber companies.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		150,000				150,000
Total		150,000				150,000

  

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		150,000				150,000
Total		150,000				150,000

Budget Impact/Other
The City’s fiber not only allows the City to operate on a high-speed network, but offers significant savings over costs of third-party high-speed network connectivity costs from other vendors. The fiber network allows for each location and asset to share a single network connection and does not require the City to pay the high monthly costs charged by communication companies.
This project will have no impact on the operational budget in the future as the funds from this program also include the operational costs for repairs and maintenance.

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #	IT-23-FIBER
Project Name	Annual Fiber Projects

Type	Equipment	Department	Information Technology
Useful Life		Contact	
Category	Unassigned		
Score	NA		

Description
These funds allow the City to continue to maintain the City’s significant fiber infrastructure, and to take advantage of network improvements by working with our public agency partners such as Douglas County, Kansas University, Lawrence Memorial Hospital, Lawrence Public Library, Haskell Indian Nations University and others fiber companies.

Justification
The City’s fiber infrastructure is the backbone of the City’s network and provides connectivity to City buildings, traffic signals, water towers and other critical city assets, and is also used to provide the City’s Internet connectivity. The funds in this CIP request are used to implement fiber opportunities in connecting City Infrastructure, for fiber repairs and maintenance of the City’s existing fiber network. These funds also allow the City to take advantage of fiber project collaboration opportunities with our public agency partners, and communication and fiber companies.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			150,000			150,000
Total			150,000			150,000

  

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund			150,000			150,000
Total			150,000			150,000

Budget Impact/Other
The City’s fiber not only allows the City to operate on a high-speed network, but offers significant savings over costs of third-party high-speed network connectivity costs from other vendors. The fiber network allows for each location and asset to share a single network connection and does not require the City to pay the high monthly costs charged by communication companies.
This project will have no impact on the operational budget in the future as the funds from this program also include the operational costs for repairs and maintenance.

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #	IT-24-FIBER
Project Name	Annual Fiber Projects

Type	Equipment	Department	Information Technology
Useful Life		Contact	
Category	Unassigned		
Score	NA		

Description
These funds allow the City to continue to maintain the City’s significant fiber infrastructure, and to take advantage of network improvements by working with our public agency partners such as Douglas County, Kansas University, Lawrence Memorial Hospital, Lawrence Public Library, Haskell Indian Nations University and others fiber companies.

Justification
The City’s fiber infrastructure is the backbone of the City’s network and provides connectivity to City buildings, traffic signals, water towers and other critical city assets, and is also used to provide the City’s Internet connectivity. The funds in this CIP request are used to implement fiber opportunities in connecting City Infrastructure, for fiber repairs and maintenance of the City’s existing fiber network. These funds also allow the City to take advantage of fiber project collaboration opportunities with our public agency partners, and communication and fiber companies.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				150,000		150,000
Total				150,000		150,000

  

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund				150,000		150,000
Total				150,000		150,000

Budget Impact/Other
The City’s fiber not only allows the City to operate on a high-speed network, but offers significant savings over costs of third-party high-speed network connectivity costs from other vendors. The fiber network allows for each location and asset to share a single network connection and does not require the City to pay the high monthly costs charged by communication companies.
This project will have no impact on the operational budget in the future as the funds from this program also include the operational costs for repairs and maintenance.

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #	IT-25-FIBER
Project Name	Annual Fiber Projects

Type	Equipment	Department	Information Technology
Useful Life		Contact	
Category	Unassigned		
Score	NA		

Description
These funds allow the City to continue to maintain the City’s significant fiber infrastructure, and to take advantage of network improvements by working with our public agency partners such as Douglas County, Kansas University, Lawrence Memorial Hospital, Lawrence Public Library, Haskell Indian Nations University and others fiber companies.

Justification
The City’s fiber infrastructure is the backbone of the City’s network and provides connectivity to City buildings, traffic signals, water towers and other critical city assets, and is also used to provide the City’s Internet connectivity. The funds in this CIP request are used to implement fiber opportunities in connecting City Infrastructure, for fiber repairs and maintenance of the City’s existing fiber network. These funds also allow the City to take advantage of fiber project collaboration opportunities with our public agency partners, and communication and fiber companies.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					150,000	150,000
Total					150,000	150,000
Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund					150,000	150,000
Total					150,000	150,000

Budget Impact/Other
The City’s fiber not only allows the City to operate on a high-speed network, but offers significant savings over costs of third-party high-speed network connectivity costs from other vendors. The fiber network allows for each location and asset to share a single network connection and does not require the City to pay the high monthly costs charged by communication companies.
This project will have no impact on the operational budget in the future as the funds from this program also include the operational costs for repairs and maintenance.

# Proposed Vehicle and Equipment Plan

2021 *thru* 2025

## City of Lawrence, Kansas

**Project #** IT-25-VMWare  
**Project Name** VMWare Hardware Refresh

**Type** Equipment  
**Useful Life**  
**Category** Equipment  
**Score** NA  
**Department** Information Technology  
**Contact** IT Manager

### Description

This project provides for the scheduled replacement of the seven VMware virtualized server hosts that support the majority of the City's servers supported by Information Technology. Virtualization does away with the inefficiency of the old one server, one application model, in which most servers are vastly underutilized. Virtualization enables one single server to function as multiple virtual machines, with each virtual machine able to operate in different environments. Replacing these servers on a four-year schedule allows the City to maintain the City's server infrastructure in a stable environment.

### Justification

The City has used VMware for many years to virtualize fifty-three (53) servers to run on seven (7) VMware server hosts. Each of the VMware servers have the ability to support and average of eight servers, offering significant costs savings, while offering the high-availability features such as Image-based backups and restores and other disaster recovery features that come with VMware. Another feature of VMware allows our system administrators to move a running virtual machine from one host to another with no downtime.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					120,000	120,000
<b>Total</b>					<b>120,000</b>	<b>120,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund					120,000	120,000
<b>Total</b>					<b>120,000</b>	<b>120,000</b>

### Budget Impact/Other

Supporting the VMware server refresh helps Information Technology to provide high-availability servers that require less operating expense since the physical space required for the comparable physical servers would exceed the load recommendations of the floor under the server room, and the air conditioning load and electricity expenses would be three to four times our current operating costs.

This project will have no impact on the operational budget, Information Technology maintains the integrity of the City's VMware servers by having them on a four-year replacement schedule.

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #	MS-21-0056
Project Name	Smart Truck Technology

Type	Equipment	Department	MSO - Solid Waste
Useful Life	10 years	Contact	
Category	Equipment		
Score	NA		

Description
Hardware and Software for Smart Truck Technology includes cameras on trucks, RFID readers , tablets/ computers in trucks for route optimization.

Justification
Smart truck technology will assist the division with efficiency , data , routing, work output, customer service..., improved work flow and management.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	850,000					850,000
Total	850,000					850,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	850,000					850,000
Total	850,000					850,000

Budget Impact/Other
This project will be paid for through SW fund and have an annual subscription license fee of approx \$150,000

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-21-F001

Project Name

447 Roll off container truck replacement



Type

Equipment

Department

MSO - Solid Waste

Useful Life

10years

Contact

PW Director

Category

Vehicles

Score

NA

Description

Replacement of unit 447. This roll off container truck provides delivery and pick up for container refuse material.

Justification

Unit 447 has met criteria for replacement and serves a vital role in container service to the community.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	170,000					170,000
Total	170,000					170,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	170,000					170,000
Total	170,000					170,000

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance	0					0
Total	0					0



Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-21-F002

Project Name

436 Automated side load refuse truck



Type

Equipment

Department

MSO - Solid Waste

Useful Life

7 years

Contact

PW Director

Category

Vehicles

Score

NA

Description

Replacement of unit 436. This is the replacement of an automated side load refuse truck that provides refuse collection in support of residential trash service. Automated side load refuse units are highly mechanized units with increased potential for increased repairs as they age. These units are expected to reach replacement criteria in the 7 to 10-year time frame.

Justification

Replacement of automated side load refuse trucks is important to continue to provide residential service to the community.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	281,000					281,000
Total	281,000					281,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	281,000					281,000
Total	281,000					281,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-21-F003

Project Name

449 Automated side load refuse truck

Type

Equipment

Department

MSO - Solid Waste

Useful Life

7 years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Replacement of unit 449. This is the replacement of an automated side load refuse truck that provides refuse collection in support of residential trash service. Automated side load refuse units are highly mechanized units with increased potential for increased repairs as they age. These units are expected to reach replacement criteria in the 7 to 10-year time frame.

Justification

Replacement of automated side load refuse trucks is important to continue to provide residential service to the community.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	281,000					281,000
Total	281,000					281,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	281,000					281,000
Total	281,000					281,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-21-F004

Project Name

444 Roll off container truck replacement



Type

Equipment

Department

MSO - Solid Waste

Useful Life

10years

Contact

PW Director

Category

Vehicles

Score

NA

Description

Replacement of unit 444. This roll off container truck provides delivery and pick up for container refuse material.

Justification

Unit 444 has met criteria for replacement and serves a vital role in container service to the community.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	170,000					170,000
Total	170,000					170,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	170,000					170,000
Total	170,000					170,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-21-F005

Project Name

415 Front load refuse truck replacement

Type

Equipment

Department

MSO - Solid Waste

Useful Life

10years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Replacement of unit 415 front load refuse truck. Front load refuse trucks provide solid waste removal for the commercial operation of solid waste division.

Justification

Replacement of front load refuse trucks are part of the normal replacement cycles. These trucks are vital to commercial service.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	265,000					265,000
Total	265,000					265,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	265,000					265,000
Total	265,000					265,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-22-F001

Project Name

448 ASL Replacement

Type

Equipment

Department

MSO - Solid Waste

Useful Life

7 years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Replacement of unit 448. This is the replacement of an automated side load refuse truck that provides refuse collection in support of residential trash service. Automated side load refuse units are highly mechanized units with increased potential for increased repairs as they age. These units are expected to reach replacement criteria in the 7 to 10-year time frame.

Justification

Scheduled replacement of high use equipment providing solid wastes services to the community.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		292,000				292,000
Total		292,000				292,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		292,000				292,000
Total		292,000				292,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-22-F002

Project Name

477 Hook Lift Replacement

Type

Equipment

Department

MSO - Solid Waste

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Scheduled replacement of unit 477. Small hook type container trucks provide multi use containers and compactor services for commercial services related to solid waste operations. This type of unit has a life expectancy of 7 to 10-years.

Justification

Hook Lift trucks provide the front line source of service for comercial operations

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		115,000				115,000
Total		115,000				115,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		115,000				115,000
Total		115,000				115,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-22-F003

Project Name

438 Hook Lift Replacment

Type

Equipment

Department

MSO - Solid Waste

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Scheduled replacement of unit 438. Small hook type container trucks provide multi use containers and compactor services for commercial services related to solid waste operations. This type of unit has a life expectancy of 7 to 10-years.

Justification

Hook Lift trucks provide the front line source of service for comercial operations

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		115,000				115,000
Total		115,000				115,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		115,000				115,000
Total		115,000				115,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-22-F004

Project Name

434 Rear load replacement

Type

Equipment

Department

MSO - Solid Waste

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Replacement of unit 434 rear load refuse body. Rear load refuse trucks are critical for yard waste collection and commercial dumpster support. These units have an expected life cycle of 10 years.

Justification

Rear load refuse trucks provide a critical supporting role to residential and commercial pick up

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		155,000				155,000
Total		155,000				155,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		155,000				155,000
Total		155,000				155,000

Budget Impact/Other



Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-22-F005

Project Name

435 Rear load replacement

Type

Equipment

Department

MSO - Solid Waste

Useful Life

10years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Replacement of unit 435 rear load refuse body. Rear load refuse trucks are critical for yard waste collection and commercial dumpster support. These units have an expected life cycle of 10 years.

Justification

Rear load refuse trucks provide a critical supporting role to residential and commercial pick up

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		155,000				155,000
Total		155,000				155,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		155,000				155,000
Total		155,000				155,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-22-F006

Project Name

470 Container maintenance truck replacement

Type

Equipment

Department

MSO - Solid Waste

Useful Life

15 years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Replacement of unit 470. This container maintenance truck provides mobile service repairs for containers and compactors related to solid waste collection services. This unit reduces additional trips for container trucks for repairs that can be handled in the field.

Justification

Container maintenance trucks provide critical support to container longevity and useful life, this unit provides a mobile repair and service capability for this function

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		100,000				100,000
Total		100,000				100,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-22-F007

Project Name

479 Roll off container truck replacement

Type

Equipment

Department

MSO - Solid Waste

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Replacement of unit 479 roll off container truck. Roll of container trucks are high use units that provide front line service for commercial and residential bulk waste collection services.

Justification

Roll off container trucks provide a vital service to commercial and bulk residential refuse operations. This is a planned replacement of high use equipment infrastructure.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		130,000				130,000
Total		130,000				130,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		130,000				130,000
Total		130,000				130,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-23-F002

Project Name

430 Rear load replacement

Type

Equipment

Department

MSO - Solid Waste

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Replacement of unit 430 rear load refuse body. Rear load refuse trucks are critical for yard waste collection and commercial dumpster support. These units have an expected life cycle of 10 years.

Justification

Rear load refuse trucks provide a critical supporting role to residential and commercial pick up

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			155,000			155,000
Total			155,000			155,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund			155,000			155,000
Total			155,000			155,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-23-F003

Project Name

433 Rear load replacement



Type

Equipment

Department

MSO - Solid Waste

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA

Description

Replacement of unit 433 rear load refuse body. Rear load refuse trucks are critical for yard waste collection and commercial dumpster support. These units have an expected life cycle of 10 years.

Justification

Scheduled replacement of Solid Waste vehicle infrastructure.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			155,000			155,000
Total			155,000			155,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund			155,000			155,000
Total			155,000			155,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-23-F004

Project Name

416 Front load refuse truck replacement



Type

Equipment

Department

MSO - Solid Waste

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA

Description

Replacement of front load refuse unit 416. This unit provides commercial service for solid waste operations. These units have a projected life span of 7 to 10 years.

Justification

Replacement of front load refuse trucks is vital to keeping reliable commercial service.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			270,000			270,000
Total			270,000			270,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund			270,000			270,000
Total			270,000			270,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-23-F005

Project Name

457 Automated refuse truck replacement

Type

Equipment

Department

MSO - Solid Waste

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Replacement of unit 457. This is the replacement of an automated side load refuse truck that provides refuse collection in support of residential trash service. Automated side load refuse units are highly mechanized units with increased potential for increased repairs as they age. These units are expected to reach replacement criteria in the 7 to 10-year time frame.

Justification

Scheduled replacement of high cost and very dynamic vehicle infrastructure.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			292,000			292,000
Total			292,000			292,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund			292,000			292,000
Total			292,000			292,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-23-F006

Project Name

476 Small rear load replacement

Type

Equipment

Department

MSO - Solid Waste

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Replacement of unit 476 small rear load. Small packer trucks are essential for missed collections, call out collections, and over capacity collections for solid waste operations.

Justification

Small rear load unit provide short stop operations. They increase maneuverability and are more efficient for small stop functions

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			140,000			140,000
Total			140,000			140,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund			140,000			140,000
Total			140,000			140,000

Budget Impact/Other



Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-24-F001

Project Name

486 Rubber tire loader replacement

Type

Equipment

Department

MSO - Solid Waste

Useful Life

10years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Repalcement of unit 486 a 2001 Case Loader. This unit is in a supporting role with solid waste reduction. This unit is also utilized by other departments with their loaders are down.

Justification

Loaders are vital pieces of equipment to city operations. Operational status is important to provide services to the community.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				185,000		185,000
Total				185,000		185,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund				185,000		185,000
Total				185,000		185,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-24-F002

Project Name

419 Front load replacement

Type

Equipment

Department

MSO - Solid Waste

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Replacement of unit 419 as part as continued replacement of high cost operational vehicle capitol. This unit provides commercial service for Solid Waste operations. This unit has a projected life span of 7 to 10 years.

Justification

Front load trucks service a vital function with commercial services

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				270,000		270,000
Total				270,000		270,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund				270,000		270,000
Total				270,000		270,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-24-F003

Project Name

418 Front load replacement

Type

Equipment

Department

MSO - Solid Waste

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Replacement of unit 418 as part as continued replacement of high cost operational vehicle capitol. This unit provides commercial service for Solid Waste operations. This unit has a projected life span of 7 to 10 years.

Justification

Front load trucks service a vital function with commercial services

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				270,000		270,000
Total				270,000		270,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund				270,000		270,000
Total				270,000		270,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-24-F004

Project Name

495 Grapple truck replacement

Type

Equipment

Department

MSO - Solid Waste

Useful Life

10years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Replacement of unit 495 grapple truck. Grapple trucks are vital to bulk collection that cannot be handled or are unsafe to handle for solid waste personnel. This unit is additional vital with relation to bulk collections with the rotation of student populations.

Justification

Grapple trucks provide crutial support to bulk sanitation pick up and serve as dual function for debris management from weather related events

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				140,000		140,000
Total				140,000		140,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund				140,000		140,000
Total				140,000		140,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-24-F005

Project Name

478 small rear load replacement

Type

Equipment

Department

MSO - Solid Waste

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Replacement of unit 478 small rear load. Small packer trucks are essential for missed collections, call out collections, and over capacity collections for solid waste operations.

Justification

Small refuse trucks serve short stop functions. These provide increased maneuverability and fuel savings for operations

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				140,000		140,000
Total				140,000		140,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund				140,000		140,000
Total				140,000		140,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-25-F001

Project Name

468 Grapple truck replacement

Type

Equipment

Department

MSO - Solid Waste

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Replacement of unit 468 grapple truck. Grapple trucks are vital to bulk collection that cannot be handled or are unsafe to handle for solid waste personnel. This unit is additional vital with relation to bulk collections with the rotation of student populations.

Justification

Bulk grapple trucks serve a critical function to bulk collection. They also serve a dual function when debris management is required due to weather related events.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					140,000	140,000
Total					140,000	140,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund					140,000	140,000
Total					140,000	140,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-25-F002

Project Name

458 ASL replacement

Type

Equipment

Department

MSO - Solid Waste

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Scheduled replacement of high cost equipment infrastructure. Replacement of unit 458. This is the replacement of an automated side load refuse truck that provides refuse collection in support of residential trash service. Automated side load refuse units are highly mechanized units with increased potential for increased repairs as they age. These units are expected to reach replacement criteria in the 7 to 10-year time frame.

Justification

Automated side load refuse trucks serve as the primary residential collection vehicle. Highly mechanical machinery will require scheduled replacements

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					290,000	290,000
Total					290,000	290,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund					290,000	290,000
Total					290,000	290,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-25-F003

Project Name

446 Roll off replacement

Type

Equipment

Useful Life

10 years

Category

Vehicles

Score

NA

Department

MSO - Solid Waste

Contact

PW Director



Description

Replacement of unit 446 roll off container truck. Roll of container trucks are high use units that provide front line service for commercial and residential bulk waste collection services.

Justification

Reliable roll off refuse trucks are vital to commercial refuse operations.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					150,000	150,000
Total					150,000	150,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund					150,000	150,000
Total					150,000	150,000

Budget Impact/Other



Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-25-F004

Project Name

496 Container delivery truck

Type

Equipment

Useful Life

15 years

Category

Vehicles

Score

NA

Department

MSO - Solid Waste

Contact

PW Director



Description

Scheduled replacement of solid waste operational support units. Unit 496 is the sole pick up and drop off of dumpster units. This unit is vital for continued dumpster repair and distribution.

Justification

Specialized unit replacement of a container delivery truck. This unit is critical for dumpster maintenance and repair.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					130,000	130,000
Total					130,000	130,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund					130,000	130,000
Total					130,000	130,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-25-F005

Project Name

460 Rear load replacement



Type

Equipment

Department

MSO - Solid Waste

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA

Description

Replacement of unit 460 rear load refuse body. Rear load refuse trucks are critical for yard waste collection and commercial dumpster support. These units have an expected life cycle of 10 years.

Justification

Rear load refuse trucks serve critical function to yard and bulk collections

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					155,000	155,000
Total					155,000	155,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund					155,000	155,000
Total					155,000	155,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-25-F006

Project Name

461 Rear load replacement



Type

Equipment

Department

MSO - Solid Waste

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA

Description

Replacement of unit 461 rear load refuse body. Rear load refuse trucks are critical for yard waste collection and commercial dumpster support. These units have an expected life cycle of 10 years.

Justification

Rear load refuse trucks provide critical yard and bulk collections

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					155,000	155,000
Total					155,000	155,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund					155,000	155,000
Total					155,000	155,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-23-F012

Project Name

360 Street Sweeper Replacement



Type

Equipment

Department

MSO - Stormwater

Useful Life

7 years

Contact

PW Director

Category

Vehicles

Score

NA

Description

Scheduled replacement of unit 360 street sweeper. Street sweepers are highly mechanized units with increased potential for increased repairs as they age.

Justification

Replacement of high cost infrastructure maintenance equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			270,000			270,000
Total			270,000			270,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund			270,000			270,000
Total			270,000			270,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-24-F007

Project Name

357 Dump truck replacement



Type

Equipment

Department

MSO - Stormwater

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA

Description

357 Dump truck replacement including plow/spreader combo

Justification

Continued replacement of critical public works dump trucks is crutial for continued level of service

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				175,000		175,000
Total				175,000		175,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund				175,000		175,000
Total				175,000		175,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-25-F008

Project Name

363 Street Sweeper Replacement

Type

Equipment

Department

MSO - Stormwater

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Scheduled replacement of unit 363 street sweeper. Street sweepers are highly mechanized units with increased potential for increased repairs as they age.

Justification

Replacement of high cost infrastructure maintenance equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					275,000	275,000
Total					275,000	275,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund					275,000	275,000
Total					275,000	275,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-25-F012

Project Name

774 Dump truck replacement

Type

Equipment

Department

MSO - Stormwater

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA



Description

This is a dump truck replacement to include: spreader, plow, and dump body. Dump truck replacements are vital for city services. Continued replacement assists with reliable units to provide maintenance services.

Justification

Conntinued replacement of critical public works dump trucks is crutial for continued level of service

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					175,000	175,000
Total					175,000	175,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund					175,000	175,000
Total					175,000	175,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-21-8003

Project Name

Annual Vehicle Replacement Program

Type

Equipment

Department

Municipal Services & Operation

Useful Life

15 years

Contact

PW Director

Category

Vehicles

Score

NA

Description

Annual Vehicle Replacement Program for vehicles that have met replacement criteria that are not funded by an enterprise funding source. With over 750 vehicles and equipment, Central Maintenance Garage evaluates the City’s Fleet annually based on age, usage, mileage / hours, needs /operations, maintenance, and service.

Justification

Replacement funding for non-enterprise funds for identified vehicles that have met replacement criteria. City vehicles and equipment need to be maintained in a safe operating condition for both City employees and the general public. Vehicles and Equipment must also be prepared to address daily and emergency operations. Reliable equipment is needed for efficient operations.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	400,000					400,000
Total	400,000					400,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	400,000					400,000
Total	400,000					400,000

Budget Impact/Other



Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-21-8010

Project Name

Backhoe Replacement



Type

Equipment

Department

Municipal Services & Operation

Useful Life

5 years

Contact

PW Director

Category

Vehicles

Score

NA

Description

Three backhoes from street and stormwater lease ends in 2018. units 761,762,338 This program has been successful in keeping reliable critical infrastructure support equipment available for city services.

Funding will be split between the water/wastewater fund (\$130,000) and the stormwater fund (\$260,000).

Justification

Streets and Storm Water operations are highly dependent on these units; the city utilizes a three year lease program to make sure reliable units are available for critical functions that these units provide.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	390,000					390,000
Total	390,000					390,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	390,000					390,000
Total	390,000					390,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-21-F006

Project Name

307 Road tractor replacement



Type

Equipment

Department

Municipal Services & Operation

Useful Life

10years

Contact

PW Director

Category

Vehicles

Score

NA

Description

Unit 307 is a 1998 Volvo road tractor. This unit is utilized in hauling of city equipment and stockpiling of material.

Justification

Streets has two road tractors, either can be in use at the same time hauling equipment for road maintenance projects or used in combination with an end dump trailer for material stockpile

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	125,000					125,000
Total	125,000					125,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	125,000					125,000
Total	125,000					125,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-21-F008

Project Name

Sewer Jet Truck Replacement

Type

Equipment

Department

Municipal Services & Operation

Useful Life

7 years

Contact

UT Director

Category

Vehicles

Score

NA

Description

Replacement of unit 2452 sewer jet truck

Justification

Scheduled replacement of unit 2452. Unit 2452 provides critical service to the city's sanitary sewer system. Scheduled replacement enhances reliable service to the city's infrastructure.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	250,000					250,000
Total	250,000					250,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #	MS-22-8003
Project Name	Annual Vehicle Replacement Program

Type	Equipment	Department	Municipal Services & Operation
Useful Life	15 years	Contact	PW Director
Category	Vehicles		
Score	NA		

Description

Annual Vehicle Replacement Program for vehicles that have met replacement criteria that are not funded by an enterprise funding source. With over 750 vehicles and equipment, Central Maintenance Garage evaluates the City’s Fleet annually based on age, usage, mileage / hours, needs /operations, maintenance, and service.

Justification

Replacement funding for non-enterprise funds for identified vehicles that have met replacement criteria. City vehicles and equipment need to be maintained in a safe operating condition for both City employees and the general public. Vehicles and Equipment must also be prepared to address daily and emergency operations. Reliable equipment is needed for efficient operations.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		400,000				400,000
Total		400,000				400,000

  

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		400,000				400,000
Total		400,000				400,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-22-F010

Project Name

Replacement of Camera Van

Type

Equipment

Department

Municipal Services & Operation

Useful Life

10 years

Contact

UT Director

Category

Vehicles

Score

NA

Description

Replacement of unit 2484 sewer camera van.

Justification

Unit 2484 provides critical data collection of the city's sanitary and stormwater sewer infrastructure. This is a necessary unit to assist in future budgetary years to provide cost effective asset management.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		250,000				250,000
Total		250,000				250,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-22-F011

Project Name

Hydrant Service Truck Replacement

Type

Equipment

Department

Municipal Services & Operation

Useful Life

10 years

Contact

UT Director

Category

Vehicles

Score

NA



Description

Replacement of unit 272 hydrant service truck.

Justification

Scheduled replacement of unit 272. This unit provides inspection and repairs to the city's hydrant network.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		120,000				120,000
Total		120,000				120,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		120,000				120,000
Total		120,000				120,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-22-F012

Project Name

Unit 707 replacement

Type

Equipment

Department

Municipal Services & Operation

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Scheduled replacement of unit 707 road tractor

Justification

707 provides transports service for the street division equipment throughout the city

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		135,000				135,000
Total		135,000				135,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		135,000				135,000
Total		135,000				135,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-22-F013

Project Name

988 replacement

Type

Equipment

Department

Municipal Services & Operation

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA



Description

Scheduled replacement of unit 988 traffic signal bucket truck

Justification

Reliable bucket truck fleets provide critical support to the city’s traffic infrastructure

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		125,000				125,000
Total		125,000				125,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		125,000				125,000
Total		125,000				125,000

Budget Impact/Other



Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-23-8003

Project Name

Annual Vehicle Replacement Program

Type

Equipment

Department

Municipal Services & Operation

Useful Life

15 years

Contact

PW Director

Category

Vehicles

Score

NA

Description

Annual Vehicle Replacement Program for vehicles that have met replacement criteria that are not funded by an enterprise funding source. With over 750 vehicles and equipment, Central Maintenance Garage evaluates the City’s Fleet annually based on age, usage, mileage / hours, needs /operations, maintenance, and service.

Justification

Replacement funding for non-enterprise funds for identified vehicles that have met replacement criteria. City vehicles and equipment need to be maintained in a safe operating condition for both City employees and the general public. Vehicles and Equipment must also be prepared to address daily and emergency operations. Reliable equipment is needed for efficient operations.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			400,000			400,000
Total			400,000			400,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund			400,000			400,000
Total			400,000			400,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-23-F008

Project Name

373 dump truck replacement

Type

Equipment

Department

Municipal Services & Operation

Useful Life

10years

Contact

PW Director

Category

Vehicles

Score

NA

Description

Replace unit 373 with hook lift truck to include spreader, plow, and dump. maintain levels of service.

Justification

Replacement of Dump trucks is necessary for streets services.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			180,000			180,000
Total			180,000			180,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund			180,000			180,000
Total			180,000			180,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-23-F009

Project Name

Hydro/Vacuum truck replacement

Type

Equipment

Department

Municipal Services & Operation

Useful Life

10years

Contact

UT Director

Category

Vehicles

Score

NA



Description

Scheduled replacement of unit 2458 hydro/vac truck

Justification

Combination hydro/vac trucks provide hydraulic excavation in delicate excavation settings. This unit provides fluid and debris evacuation within the city's sewer infrastructure.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			475,000			475,000
Total			475,000			475,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund			475,000			475,000
Total			475,000			475,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-23-F010

Project Name

Backhoe Replacement



Type

Equipment

Department

Municipal Services & Operation

Useful Life

7 years

Contact

UT Director

Category

Vehicles

Score

NA

Description

Scheduled replacement of backhoe equipment

Justification

Backhoes provide support to critical infrastructure maintenance and repair to the city's utility network. Scheduled replacement of critical units provides the best method of providing reliable units to support this critical support function.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			140,000			140,000
Total			140,000			140,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund			140,000			140,000
Total			140,000			140,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-23-F011

Project Name

Wheel Loader Replacement



Type

Equipment

Useful Life

10years

Category

Vehicles

Score

NA

Department

Municipal Services & Operation

Contact

PW Director

Description

Replacement of wheel loader

Justification

Wheel loaders provide critical support to streets operations in material handling. Snow, street maintenance, and storm water infrastructure maintenance are supported by this equipment.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			190,000			190,000
Total			190,000			190,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund			190,000			190,000
Total			190,000			190,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-24-8003

Project Name

Annual Vehicle Replacement Program

Type

Equipment

Department

Municipal Services & Operation

Useful Life

15 years

Contact

PW Director

Category

Vehicles

Score

NA

Description

Annual Vehicle Replacement Program for vehicles that have met replacement criteria that are not funded by an enterprise funding source. With over 750 vehicles and equipment, Central Maintenance Garage evaluates the City’s Fleet annually based on age, usage, mileage / hours, needs /operations, maintenance, and service.

Justification

Replacement funding for non-enterprise funds for identified vehicles that have met replacement criteria. City vehicles and equipment need to be maintained in a safe operating condition for both City employees and the general public. Vehicles and Equipment must also be prepared to address daily and emergency operations. Reliable equipment is needed for efficient operations.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				400,000		400,000
Total				400,000		400,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund				400,000		400,000
Total				400,000		400,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-24-F006

Project Name

356 Dump truck replacement

Type

Equipment

Department

Municipal Services & Operation

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA



Description

This is a dump truck replacement to include: spreader, plow, and dump body. Dump truck replacements are vital for city services. Continued replacement assists with reliable units to provide maintenance services.

Justification

Continued replacement of critical public works dump trucks is crucial for continued level of service

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				180,000		180,000
Total				180,000		180,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund				180,000		180,000
Total				180,000		180,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan
City of Lawrence, Kansas

2021 *thru* 2025

Project #

MS-24-F008

Project Name

Dump truck replacement unit 2650



Type

Equipment

Department

Municipal Services & Operation

Useful Life

10 years

Contact

UT Director

Category

Vehicles

Score

NA

Description

Replacement of unit 2650 dump truck

Justification

Scheduled replacement of critical sanitary dump trucks is crutial for continued level of service

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				180,000		180,000
Total				180,000		180,000

  

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund				180,000		180,000
Total				180,000		180,000

Budget Impact/Other



Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-25-8003

Project Name

Annual Vehicle Replacement Program

Type

Equipment

Department

Municipal Services & Operation

Useful Life

15 years

Contact

PW Director

Category

Vehicles

Score

NA

Description

Annual Vehicle Replacement Program for vehicles that have met replacement criteria that are not funded by an enterprise funding source. With over 750 vehicles and equipment, Central Maintenance Garage evaluates the City’s Fleet annually based on age, usage, mileage / hours, needs /operations, maintenance, and service.

Justification

Replacement funding for non-enterprise funds for identified vehicles that have met replacement criteria. City vehicles and equipment need to be maintained in a safe operating condition for both City employees and the general public. Vehicles and Equipment must also be prepared to address daily and emergency operations. Reliable equipment is needed for efficient operations.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					400,000	400,000
Total					400,000	400,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund					400,000	400,000
Total					400,000	400,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan
City of Lawrence, Kansas

2021 *thru* 2025

Project #
MS-25-F010

Project Name
Dump truck replacement unit 259

Type
Equipment

Useful Life
10 years

Category
Vehicles

Score
NA

Department
Municipal Services & Operation

Contact
UT Director



Description

Replacement of unit 259 dump truck

Justification

Scheduled replacement of unit 259. Dump trucks are critical to provide support to the city's sewer infrastructure

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					180,000	180,000
Total					180,000	180,000

  

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund					180,000	180,000
Total					180,000	180,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-25-F011

Project Name

Mobile Crane truck replacement

Type

Equipment

Department

Municipal Services & Operation

Useful Life

15 years

Contact

UT Director

Category

Vehicles

Score

NA



Description

Replacement of unit 218 mobile crane

Justification

Unit 218 provides mobile crane servicet to the city's sewer infrastructure.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					300,000	300,000
Total					300,000	300,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund					300,000	300,000
Total					300,000	300,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

MS-25-F013

Project Name

339 Dump truck replacement

Type

Equipment

Department

Municipal Services & Operation

Useful Life

10 years

Contact

PW Director

Category

Vehicles

Score

NA



Description

This is a dump truck replacement to include: spreader, plow, and dump body. Dump truck replacements are vital for city services. Continued replacement assists with reliable units to provide maintenance services.

Justification

Continued replacement of critical public works dump trucks is crutial for continued level of service

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					180,000	180,000
Total					180,000	180,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund					180,000	180,000
Total					180,000	180,000

Budget Impact/Other

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

PR-21-9001

Project Name

Tractor with Boom Mower

Type

Equipment

Department

Parks and Recreation

Useful Life

20 years

Contact

PR Director

Category

Equipment

Score

NA



Description

Replace Unit #5111  
This is a tractor unit with a permanently attached side boom mower. Model year 2000.  
This is the only unit of its type owned by the City.  
  
It is used to mow ditches, pond edges, and behind guard rails.

Justification

Replacement of a 20 year old piece of equipment.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	150,000					150,000
Total	150,000					150,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

This equipment replacement will have positive impact on the operational budget by reducing expensive repairs on old equipment

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

PR-21-9002

Project Name

Equipment Replacement - Chipper Truck



Type

Equipment

Department

Parks and Recreation

Useful Life

15 years

Contact

PR Director

Category

Vehicles

Score

NA

Description

Replace aging Chipper truck that was originally purchased in 1999. The existing chipper truck pulls a wood chipper and holds wood chips collected as part of the debris clean-up at forestry job sites when pruning and removing trees.

To improve operational efficiency, it is recommended this unit be replaced with a grapple truck. This truck will allow green waste to be collected and hauled to the recycling lot for processing in the larger tub grinder. Recycled green debris are then used as landscape mulch in the City's parks and landscape areas.

Justification

Maintain existing fleet

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	130,000					130,000
Total	130,000					130,000

  

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	130,000					130,000
Total	130,000					130,000

Budget Impact/Other

This equipment replacement will have positive impact on the operational budget by reducing expensive repairs on old equipment

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

PR-21-9003

Project Name

Parks & Recreation - Rollback Truck



Type

Equipment

Department

Parks and Recreation

Useful Life

15 years

Contact

PR Director

Category

Vehicles

Score

NA

Description

Replace Unit 514 - Rollback Truck - This unit was purchased in 1998

This unit is used to transport multiple mowers and other small pieces of equipment

Justification

Maintenance of existing fleet

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	100,000					100,000
Total	100,000					100,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

This equipment replacement will have positive impact on the operational budget by reducing expensive repairs on old equipment

# Proposed Vehicle and Equipment Plan

2021 *thru* 2025

## City of Lawrence, Kansas

**Project #** PR-23-9004  
**Project Name** Equipment Replacement- Aerial Lift Truck

**Type** Equipment  
**Useful Life** 15 years  
**Category** Vehicles  
**Score** NA  
**Department** Parks and Recreation  
**Contact** PR Director



### Description

Replace Unit 554 Aerial lift truck, purchased in 2001.

This is one of two aerial bucket trucks used in the Forestry Division to manage over 30,000 City right-of way trees. It has some safety inspection issues, such as rusted decks, and aging hydraulic hoses. Standard reach of 60' is needed.

### Justification

Age, wear & tear, and safety issues were pointed out in the last inspection.

Critical Success Factors  
Innovative Infrastructure and Asset Management  
Safe, Healthy and Welcoming Neighborhoods  
Commitment to Core Services

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			180,000			180,000
<b>Total</b>			<b>180,000</b>			<b>180,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund			180,000			180,000
<b>Total</b>			<b>180,000</b>			<b>180,000</b>

### Budget Impact/Other

This equipment replacement will have positive impact on the operational budget by reducing expensive repairs on old equipment



Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #	FM-21-1903
Project Name	Public Safety Mobile Command Vehicle

Type	Equipment	Department	Police
Useful Life	10 years	Contact	Fire Chief
Category	Equipment		
Score	NA		

Description
<p>The Lawrence Police Department and Lawrence-Douglas County Fire Medical Department have identified a need to purchase a Public Safety Mobile Command Vehicle to be shared by both departments for large Fire Medical incidents, (fires, hazmat and special events) and Police incidents (crisis events, special events).</p> <p>Both departments currently utilize Douglas County's 2005, Freightliner Mobile Command Vehicle that is managed by Douglas County Emergency Management and housed at the Douglas County Public Works Department. Requests for use of the vehicle are sent through Douglas County Emergency Management.</p> <p>The Douglas County Mobile Command Vehicle is not constructed or equipped to facilitate the needs of our departments. The Mobile Command Vehicle is designed into two sections, a rehab area and a small communications area. Technological and command working space requirements have exceeded the capabilities of the current vehicle. The vehicle allows for an area to get members out of the weather, it is not equipped properly as a Command Post for Law Enforcement or Fire Medical incidents. Douglas County Emergency Management reports they do not have plans for a replacement of this vehicle.</p>

Justification
<p>When there is an incident that requires a Command Post presence close to the incident, a Public Safety Mobile Command Vehicle will allow for real time decision making, and face to face communications with Command Staff and front line supervisors working in the field.</p> <p>Law Enforcement needs the ability to see live video feeds, as well as a conference style layout. Ever changing tactics and technology as well as public expectations of critical incidents is requiring more and more emergency responder collaboration.</p> <p>Fire Medical needs the ability to assemble Command Staff with technological capabilities to facilitate on scene incident action planning, resource management, and accountability for the incident.</p> <p>A Public Safety Mobile Command Vehicle is a location for on scene Commanders, and Supervisors to manage and safely mitigate incidents. Both departments have specific job functions and responsibilities that routinely requires improved on scene decision making capabilities through a Unified Command structure. Often other city department supervisors (streets, utilities) are needed to assist during these events. This vehicle will give us the ability to put the on scene decisionmakers of the incident in a single location close to the incident, increasing our abilities for the best possible outcome of the incident.</p> <p>By collaborating on this project, and sharing the resources between departments, it will be a cost savings to the city. More importantly we will have a forward Command Post at major incidents for department Command Staff to manage the incidents.</p> <p>This project requires purchasing a purpose built mobile command vehicle for the Police Department and Fire Medical Department. We would utilize Pierce Manufacturing Inc. for the procurement of this vehicle. There is already a well-established relationship with the Fire Medical Department and Pierce Manufacturing, Inc. The vehicle will be purchased utilizing the Houston Galveston Area Council cooperative purchasing program. Pierce Manufacturing, Inc. products have proven to be reliable and their customer service is extremely responsive.</p>

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	1,500,000					1,500,000
Total	1,500,000					1,500,000
Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	1,500,000					1,500,000
Total	1,500,000					1,500,000

City of Lawrence, Kansas

Budget Impact/Other

Adding a vehicle may increase the operating budget slightly for annual maintenance

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #	PD-21-0001
Project Name	Annual Police Vehicle Replacement

Type	Equipment	Department	Police
Useful Life	7 years	Contact	Police Chief
Category	Vehicles		
Score	NA		

Description
<p>This is an ongoing yearly expense to keep the fleet of police patrol and administrative vehicles serviceable. Every Year the Department needs to replace up to ten marked patrol vehicles due to age and mileage. In conjunction with that the administrative vehicles that command staff, detectives and other critical support services drive also need replacement.</p> <p>In 2020 The Commission authorized the replacement of fourteen vehicles. In 2021 the department is also asking for fourteen vehicles to be replaced. Currently we are changing our administrative and patrol supervisor fleet over to the Dodge Durango from the Ford Explorer. The vehicle has been cheaper while providing the same level of service.</p>

Justification
<p>This is a critical function of the police department that requires yearly updating. The Patrol vehicles are utilized by officers to respond to calls for service in the community in a safe, efficient and timely manner. The administrative vehicles are utilized by other members of the department to also respond to calls for service or conduct follow up investigations. These vehicles routinely leave the city for investigative purposes and must be road worthy.</p>

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	465,000					465,000
Total	465,000					465,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	465,000					465,000
Total	465,000					465,000

Budget Impact/Other
<p>There is an anticipated cost of \$465,017.28 for this project. This is a 4% increase from 2020.</p>

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #	PD-22-0001
Project Name	Annual Police Vehicle Replacement

Type	Equipment	Department	Police
Useful Life	7 years	Contact	Police Chief
Category	Vehicles		
Score	NA		

Description
This is an ongoing yearly expense to keep the fleet of police patrol and administrative vehicles serviceable. Every Year the Department needs to replace up to ten marked patrol vehicles due to age and mileage. In conjunction with that the administrative vehicles that command staff, detectives and other critical support services drive also need replacement.

Justification
This is a critical function of the police department that requires yearly updating. The Patrol vehicles are utilized by officers to respond to calls for service in the community in a safe, efficient and timely manner. The administrative vehicles are utilized by other members of the department to also respond to calls for service or conduct follow up investigations. These vehicles routinely leave the city for investigative purposes and must be road worthy.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		480,000				480,000
Total		480,000				480,000

  

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		480,000				480,000
Total		480,000				480,000

Budget Impact/Other
There is an anticipated cost of \$480,000 for this project. This is a 3% increase from 2021.

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #	PD-22-0003
Project Name	Police Records Management System

Type	Equipment	Department	Police
Useful Life	15 years	Contact	
Category	Unassigned		
Score	NA		

Description
Purchase and implementation of a department Records Management System (RMS) to be utilized in the creation, maintenance, and dissemination of police reports to our agency and community partners. The RMS system would also house all police report records and information obtained during the

Justification
In 2013 the police department, along with the Emergency Communication Center (ECC), and the Douglas County Sheriff’s Office (DGSO) purchased and later implemented a shared RMS system, Spillman Technologies. This system was utilized by the ECC for Dispatch functions and had been used by the DGSO for their jail functions prior to our involvement. Before the Spillman RMS system the Police Department had used in house personnel to code and maintain the local RMS system. This is no longer an option with current staff.
Since the time of implementation, the Police Department has struggled to meet the needs and expectations of our agency partners such as the Douglas County District Attorney’s Office and the municipal court prosecutor’s office. The RMS system produced and maintained by Spillman Inc. has not been able to meet our reporting requirements to the state of Kansas to date. Additionally, there was a steady decline in service to the system after the company was purchased by the Motorola corporation.
In order to successfully meet the reporting needs of the public, the state of Kansas, and our partnering agencies the Police Department needs to purchase and implement a stable and effective RMS system.

Expenditures	2021	2022	2023	2024	2025	Total
Other		800,000				800,000
Total		800,000				800,000
Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		800,000				800,000
Total		800,000				800,000

Budget Impact/Other
After the initial purchase cost there is an anticipated yearly maintenance agreement that would begin and replace the current Spillman maintenance agreement costs which are budgeted \$38,114.20

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

PD-23-0001

Project Name

Annual Police Vehicle Replacement

Type

Equipment

Department

Police

Useful Life

7 years

Contact

Police Chief

Category

Vehicles

Score

NA

Description

This is an ongoing yearly expense to keep the fleet of police patrol and administrative vehicles serviceable. Every Year the Department needs to replace up to ten marked patrol vehicles due to age and mileage. In conjunction with that the administrative vehicles that command staff, detectives and other critical support services drive also need replacement.

Justification

This is a critical function of the police department that requires yearly updating. The Patrol vehicles are utilized by officers to respond to calls for service in the community in a safe, efficient and timely manner. The administrative vehicles are utilized by other members of the department to also respond to calls for service or conduct follow up investigations. These vehicles routinely leave the city for investigative purposes and must be road worthy.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			510,000			510,000
Total			510,000			510,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund			510,000			510,000
Total			510,000			510,000

Budget Impact/Other

There is an anticipated cost of \$510,000 for this project. This is a 3% increase from 2022.

Proposed Vehicle and Equipment Plan

2021 thru 2025

City of Lawrence, Kansas

Project #

PD-23-0003

Project Name

Critical Response Negotiation Vehicle

Type

Equipment

Department

Police

Useful Life

15 years

Contact

Police Chief

Category

Vehicles

Score

NA

Description

This is a purpose built vehicle designed for use during critical incidents where negotiators are deployed. During critical incidents with barricaded subjects, suicidal subjects or other people experiencing some form of breakdown it is imperative to establish and maintain a line of communication to try and resolve the incident peacefully with no harm to the person or officers. This vehicle give the negotiators a workspace to establish and maintain an uninterrupted line of communication. Outside influences and interruptions often cause a breakdown in that critical line of communication.

Justification

This allows the department negotiators to a specific built portable workspace to respond to critical incident where negotiation is a critical function. Currently there is no such platform. Negotiators currently often work in less than ideal situations utilizing whatever equipment or vehicles they can borrow. This vehicle will allow the department’s negotiators to have all of their equipment housed in one vehicle for quick response to any critical incident within the city.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			150,000			150,000
Total			150,000			150,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

Annaul Maintentance that will have minimal effect on operataions budget

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

PD-24-0001

Project Name

Annual Police Vehicle Replacement

Type

Equipment

Department

Police

Useful Life

7 years

Contact

Police Chief

Category

Vehicles

Score

NA

Description

This is an ongoing yearly expense to keep the fleet of police patrol and administrative vehicles serviceable. Every Year the Department needs to replace up to ten marked patrol vehicles due to age and mileage. In conjunction with that the administrative vehicles that command staff, detectives and other critical support services drive also need replacement.

Justification

This is a critical function of the police department that requires yearly updating. The Patrol vehicles are utilized by officers to respond to calls for service in the community in a safe, efficient and timely manner. The administrative vehicles are utilized by other members of the department to also respond to calls for service or conduct follow up investigations. These vehicles routinely leave the city for investigative purposes and must be road worthy.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				525,000		525,000
Total				525,000		525,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund				525,000		525,000
Total				525,000		525,000

Budget Impact/Other

There is an anticipated cost of \$525,000 for this project. This is a 3% increase from 2023.



Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #	PD-25-0001
Project Name	Annual Police Vehicle Replacement

Type	Equipment	Department	Police
Useful Life	7 years	Contact	Police Chief
Category	Vehicles		
Score	NA		

Description
This is an ongoing yearly expense to keep the fleet of police patrol and administrative vehicles serviceable. Every Year the Department needs to replace up to ten marked patrol vehicles due to age and mileage. In conjunction with that the administrative vehicles that command staff, detectives and other critical support services drive also need replacement.

Justification
This is a critical function of the police department that requires yearly updating. The Patrol vehicles are utilized by officers to respond to calls for service in the community in a safe, efficient and timely manner. The administrative vehicles are utilized by other members of the department to also respond to calls for service or conduct follow up investigations. These vehicles routinely leave the city for investigative purposes and must be road worthy.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					541,000	541,000
Total					541,000	541,000

  

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund					541,000	541,000
Total					541,000	541,000

Budget Impact/Other
There is an anticipated cost of \$541,000 for this project. This is a 3% increase from 2024.

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #	TR-21-03
Project Name	Transit Vehicles

Type	Equipment	Department	Public Transit
Useful Life	12 years	Contact	
Category	Vehicles		
Score	NA		

Description

Transit Vehicles that are used in the delivery of public transit service. These buses will be fully accessible under ADA and will be equipped with bicycle racks.

Anticipated Funding:  
State Grants: \$500,000  
Federal Grants: \$3,756,000  
Local Funding: \$1,734,000

Justification

These buses will replace older buses that are expected to have accumulated high mileage. High mileage causes for high expense in upkeep. Higher mileage vehicles are often less dependable and result in numerous service failures. These failures result in passengers not being able to reach their destination to places such as work and doctor appointments.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	5,990,000					5,990,000
Total	5,990,000					5,990,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund	5,990,000					5,990,000
Total	5,990,000					5,990,000

Budget Impact/Other

This is a placeholder for funds that are received through the Kansas Department of Transportation for vehicle acquisition. The budget will be adjusted annually with the actual grant amount once known.

# Proposed Vehicle and Equipment Plan

2021 *thru* 2025

## City of Lawrence, Kansas

**Project #** TR-22-03

**Project Name** Transit Vehicles

**Type** Equipment

**Department** Public Transit

**Useful Life** 12 years

**Contact**

**Category** Vehicles

**Score** NA

### Description

Transit Vehicles that are used in the delivery of public transit service. These buses will be fully accessible under ADA and will be equipped with bicycle racks.

### Justification

These buses will replace older buses that are expected to have accumulated high mileage. High mileage causes for high expense in upkeep. Higher mileage vehicles are often less dependable and result in numerous service failures. These failures result in passengers not being able to reach their destination to places such as work and doctor appointments

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

### Budget Impact/Other

The federal grant amount is a placeholder for funds that are being applied for as part of the Low or No Emission Vehicle Program grant application to the Federal Transit Administration for battery electric buses. The budget will be adjusted with the actual grant amount, if awarded. The state grant amount is a placeholder for funds that are received through the Kansas Department of Transportation for vehicle acquisition. The budget will be adjusted annually with the actual grant amount once known. If the actual amount of awarded funds change, the difference will need to be covered by the Public Transit Fund.

The local fund amount is a placeholder for the funds that are required match to the federal Low or No Emission Vehicle Program grant application to the Federal Transit Administration for battery electric buses. This represents the entire match amount and may be reduced as part of the coordination and contribution from project partners. The City's portion of these funds will be provided through the Transit Reserve Fund and will have no impact on the general budget.

This is a placeholder for funds that are received through the Kansas Department of Transportation for vehicle acquisition. The budget will be adjusted annually with the actual grant amount once known.

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

TR-23-03

Project Name

Transit Vehicles

Type

Equipment

Useful Life

12 years

Category

Vehicles

Score

NA

Department

Public Transit

Contact

Description

Transit Vehicles that are used in the delivery of public transit service. These buses will be fully accessible under ADA and will be equipped with bicycle racks.

Justification

These buses will replace older buses that are expected to have accumulated high mileage. High mileage causes for high expense in upkeep. Higher mileage vehicles are often less dependable and result in numerous service failures. These failures result in passengers not being able to reach their destination to places such as work and doctor appointments.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			500,000			500,000
Total			500,000			500,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund			500,000			500,000
Total			500,000			500,000

Budget Impact/Other

The state grant amount is a placeholder for funds that are received through the Kansas Department of Transportation for vehicle acquisition. The budget will be adjusted annually with the actual grant amount once known.

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

TR-24-03

Project Name

Transit Vehicles

Type

Equipment

Department

Public Transit

Useful Life

12 years

Contact

Category

Vehicles

Score

NA

Description

Transit Vehicles that are used in the delivery of public transit service. These buses will be fully accessible under ADA and will be equipped with bicycle racks.

Justification

These buses will replace older buses that are expected to have accumulated high mileage. High mileage causes for high expense in upkeep. Higher mileage vehicles are often less dependable and result in numerous service failures. These failures result in passengers not being able to reach their destination to places such as work and doctor appointments.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				500,000		500,000
Total				500,000		500,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund				500,000		500,000
Total				500,000		500,000

Budget Impact/Other

The state grant amount is a placeholder for funds that are received through the Kansas Department of Transportation for vehicle acquisition. The budget will be adjusted annually with the actual grant amount once known.

Proposed Vehicle and Equipment Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project #

TR-25-03

Project Name

Transit Vehicles

Type

Equipment

Department

Public Transit

Useful Life

12 years

Contact

Category

Unassigned

Score

NA

Description

Transit Vehicles that are used in the delivery of public transit service. These buses will be fully accessible under ADA and will be equipped with bicycle racks.

Justification

These buses will replace older buses that are expected to have accumulated high mileage. High mileage causes for high expense in upkeep. Higher mileage vehicles are often less dependable and result in numerous service failures. These failures result in passengers not being able to reach their destination to places such as work and doctor appointments.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					500,000	500,000
Total					500,000	500,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Fund					500,000	500,000
Total					500,000	500,000

Budget Impact/Other

This is a placeholder for funds that are received through the Kansas Department of Transportation for vehicle acquisition. The budget will be adjusted annually with the actual grant amount once known.