

City of Lawrence, Kansas
Recommended Vehicle and Equipment Replacement Plan
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
City Manager's Office								
Record Management System <i>Internal Service Fund</i>	CM-21-0001	n/a	120,000 <i>120,000</i>					120,000 <i>120,000</i>
Human Resources Information System (HRIS) <i>Internal Service Fund</i>	HR-21-2101	n/a	500,000 <i>500,000</i>					500,000 <i>500,000</i>
Human Resources Information System (HRIS) <i>Internal Service Fund</i>	HR-22-2101	n/a		500,000 <i>500,000</i>				500,000 <i>500,000</i>
Human Resources Information System (HRIS) <i>Internal Service Fund</i>	HR-23-2101	n/a			500,000 <i>500,000</i>			500,000 <i>500,000</i>
Human Resources Information System (HRIS) <i>Internal Service Fund</i>	HR-24-2101	n/a				500,000 <i>500,000</i>		500,000 <i>500,000</i>
Human Resources Information System (HRIS) <i>Internal Service Fund</i>	HR-25-2101	n/a					400,000 <i>400,000</i>	400,000 <i>400,000</i>
City Manager's Office Total			620,000	500,000	500,000	500,000	400,000	2,520,000
Finance								
Upgrade Finance Systems <i>General Fund</i>	FI-21-01	n/a	300,000 <i>300,000</i>					300,000 <i>300,000</i>
Upgrade Finance Systems <i>General Fund</i>	FI-22-01	n/a		300,000 <i>300,000</i>				300,000 <i>300,000</i>
Upgrade Finance Systems <i>General Fund</i>	FI-23-01	n/a			300,000 <i>300,000</i>			300,000 <i>300,000</i>
Upgrade Finance Systems <i>General Fund</i>	FI-24-01	n/a				300,000 <i>300,000</i>		300,000 <i>300,000</i>
Upgrade Finance Systems <i>General Fund</i>	FI-25-01	n/a					300,000 <i>300,000</i>	300,000 <i>300,000</i>
Finance Total			300,000	300,000	300,000	300,000	300,000	1,500,000
Fire Medical								
Replacement Fire Medical Portable Radios <i>Infrastructure Sales Tax</i> <i>Intergovernmental County</i>	FM-21-2010	n/a	900,000 <i>669,240</i> <i>230,760</i>					900,000 <i>669,240</i> <i>230,760</i>
647 Replacement Truck 5 <i>Infrastructure Sales Tax</i>	FM-21-2128	n/a	1,500,000 <i>1,500,000</i>					1,500,000 <i>1,500,000</i>
Quint for New Fire Medical Station Number 6 <i>Unfunded</i>	FM-22-1812	n/a		1,650,000 <i>1,650,000</i>				1,650,000 <i>1,650,000</i>
Replacement Fire Medical Mobile Radios <i>Infrastructure Sales Tax</i> <i>Intergovernmental County</i>	FM-22-2009	n/a		600,000 <i>446,160</i> <i>153,840</i>				600,000 <i>446,160</i> <i>153,840</i>
634 Replacement Investigation Unit 1 <i>Infrastructure Sales Tax</i>	FM-22-2126	n/a		375,000 <i>375,000</i>				375,000 <i>375,000</i>
643 Replacement Quint 50 <i>Future General Obligation Debt Projects</i>	FM-22-2250	n/a		1,400,000 <i>1,400,000</i>				1,400,000 <i>1,400,000</i>

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
648 Replacement Engine 4 <i>Infrastructure Sales Tax</i>	FM-23-2433	n/a			950,000 <i>950,000</i>			950,000 <i>950,000</i>
646 Replacement Engine 10 <i>Infrastructure Sales Tax</i>	FM-24-2230	n/a				950,000 <i>950,000</i>		950,000 <i>950,000</i>
644 Replacement Quint 3 <i>Future General Obligation Debt Projects</i>	FM-24-2539	n/a				1,500,000 <i>1,500,000</i>		1,500,000 <i>1,500,000</i>
Self-Contained Breathing Apparatus Replacement <i>Infrastructure Sales Tax</i>	FM-25-2501	n/a					1,000,000 <i>1,000,000</i>	1,000,000 <i>1,000,000</i>
Fire Medical Body Camera Program <i>Infrastructure Sales Tax</i>	FM-25-2502	n/a					500,000 <i>500,000</i>	500,000 <i>500,000</i>
Fire Medical Total			2,400,000	4,025,000	950,000	2,450,000	1,500,000	11,325,000

Information Technology

Annual Fiber Projects <i>Internal Service Fund</i>	IT-21-FIBER	n/a	150,000 <i>150,000</i>					150,000 <i>150,000</i>
VMWare Hardware Refresh <i>Internal Service Fund</i>	IT-21-VMWare	n/a	120,000 <i>120,000</i>					120,000 <i>120,000</i>
Annual Fiber Projects <i>Internal Service Fund</i>	IT-22-FIBER	n/a		150,000 <i>150,000</i>				150,000 <i>150,000</i>
Annual Fiber Projects <i>Internal Service Fund</i>	IT-23-FIBER	n/a			150,000 <i>150,000</i>			150,000 <i>150,000</i>
Annual Fiber Projects <i>Internal Service Fund</i>	IT-24-FIBER	n/a				150,000 <i>150,000</i>		150,000 <i>150,000</i>
Annual Fiber Projects <i>Internal Service Fund</i>	IT-25-FIBER	n/a					150,000 <i>150,000</i>	150,000 <i>150,000</i>
VMWare Hardware Refresh <i>Internal Service Fund</i>	IT-25-VMWare	n/a					120,000 <i>120,000</i>	120,000 <i>120,000</i>
Information Technology Total			270,000	150,000	150,000	150,000	270,000	990,000

MSO - Solid Waste

Smart Truck Technology <i>Solid Waste Fund</i>	MS-21-0056	n/a	850,000 <i>850,000</i>					850,000 <i>850,000</i>
447 Roll off container truck replacement <i>Solid Waste Fund</i>	MS-21-F001	n/a	170,000 <i>170,000</i>					170,000 <i>170,000</i>
436 Automated side load refuse truck <i>Solid Waste Fund</i>	MS-21-F002	n/a	281,000 <i>281,000</i>					281,000 <i>281,000</i>
449 Automated side load refuse truck <i>Solid Waste Fund</i>	MS-21-F003	n/a	281,000 <i>281,000</i>					281,000 <i>281,000</i>
444 Roll off container truck replacement <i>Solid Waste Fund</i>	MS-21-F004	n/a	170,000 <i>170,000</i>					170,000 <i>170,000</i>
415 Front load refuse truck replacement <i>Solid Waste Fund</i>	MS-21-F005	n/a	265,000 <i>265,000</i>					265,000 <i>265,000</i>
448 ASL Replacement <i>Solid Waste Fund</i>	MS-22-F001	n/a		292,000 <i>292,000</i>				292,000 <i>292,000</i>
477 Hook Lift Replacement <i>Solid Waste Fund</i>	MS-22-F002	n/a		115,000 <i>115,000</i>				115,000 <i>115,000</i>
438 Hook Lift Replacment <i>Solid Waste Fund</i>	MS-22-F003	n/a		115,000 <i>115,000</i>				115,000 <i>115,000</i>
434 Rear load replacement <i>Solid Waste Fund</i>	MS-22-F004	n/a		155,000 <i>155,000</i>				155,000 <i>155,000</i>
435 Rear load replacement <i>Solid Waste Fund</i>	MS-22-F005	n/a		155,000 <i>155,000</i>				155,000 <i>155,000</i>

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
470 Container maintenance truck replacement <i>Solid Waste Fund</i>	MS-22-F006	n/a		100,000 <i>100,000</i>				100,000 <i>100,000</i>
479 Roll off container truck replacement <i>Solid Waste Fund</i>	MS-22-F007	n/a		130,000 <i>130,000</i>				130,000 <i>130,000</i>
430 Rear load replacement <i>Solid Waste Fund</i>	MS-23-F002	n/a			155,000 <i>155,000</i>			155,000 <i>155,000</i>
433 Rear load replacement <i>Solid Waste Fund</i>	MS-23-F003	n/a			155,000 <i>155,000</i>			155,000 <i>155,000</i>
416 Front load refuse truck replacement <i>Solid Waste Fund</i>	MS-23-F004	n/a			270,000 <i>270,000</i>			270,000 <i>270,000</i>
457 Automated refuse truck replacement <i>Solid Waste Fund</i>	MS-23-F005	n/a			292,000 <i>292,000</i>			292,000 <i>292,000</i>
476 Small rear load replacement <i>Solid Waste Fund</i>	MS-23-F006	n/a			140,000 <i>140,000</i>			140,000 <i>140,000</i>
486 Rubber tire loader replacement <i>Solid Waste Fund</i>	MS-24-F001	n/a				185,000 <i>185,000</i>		185,000 <i>185,000</i>
419 Front load replacement <i>Solid Waste Fund</i>	MS-24-F002	n/a				270,000 <i>270,000</i>		270,000 <i>270,000</i>
418 Front load replacement <i>Solid Waste Fund</i>	MS-24-F003	n/a				270,000 <i>270,000</i>		270,000 <i>270,000</i>
495 Grapple truck replacement <i>Solid Waste Fund</i>	MS-24-F004	n/a				140,000 <i>140,000</i>		140,000 <i>140,000</i>
478 small rear load replacement <i>Solid Waste Fund</i>	MS-24-F005	n/a				140,000 <i>140,000</i>		140,000 <i>140,000</i>
468 Grapple truck replacement <i>Solid Waste Fund</i>	MS-25-F001	n/a					140,000 <i>140,000</i>	140,000 <i>140,000</i>
458 ASL replacement <i>Solid Waste Fund</i>	MS-25-F002	n/a					290,000 <i>290,000</i>	290,000 <i>290,000</i>
446 Roll off replacement <i>Solid Waste Fund</i>	MS-25-F003	n/a					150,000 <i>150,000</i>	150,000 <i>150,000</i>
496 Container delivery truck <i>Solid Waste Fund</i>	MS-25-F004	n/a					130,000 <i>130,000</i>	130,000 <i>130,000</i>
460 Rear load replacement <i>Solid Waste Fund</i>	MS-25-F005	n/a					155,000 <i>155,000</i>	155,000 <i>155,000</i>
461 Rear load replacement <i>Solid Waste Fund</i>	MS-25-F006	n/a					155,000 <i>155,000</i>	155,000 <i>155,000</i>
MSO - Solid Waste Total			2,017,000	1,062,000	1,012,000	1,005,000	1,020,000	6,116,000
MSO - Stormwater								
360 Street Sweeper Replacement <i>Stormwater Fund</i>	MS-23-F012	n/a			270,000 <i>270,000</i>			270,000 <i>270,000</i>
357 Dump truck replacement <i>Stormwater Fund</i>	MS-24-F007	n/a				175,000 <i>175,000</i>		175,000 <i>175,000</i>
363 Street Sweeper Replacement <i>Stormwater Fund</i>	MS-25-F008	n/a					275,000 <i>275,000</i>	275,000 <i>275,000</i>
774 Dump truck replacement <i>Stormwater Fund</i>	MS-25-F012	n/a					175,000 <i>175,000</i>	175,000 <i>175,000</i>
MSO - Stormwater Total					270,000	175,000	450,000	895,000
Municipal Services & Operation								
Annual Vehicle Replacement Program <i>General Fund</i>	MS-21-8003	n/a	400,000 <i>400,000</i>					400,000 <i>400,000</i>

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Backhoe Replacement	MS-21-8010	n/a	390,000					390,000
<i>Stormwater Fund</i>			<i>260,000</i>					<i>260,000</i>
<i>Utility - Operations/Maintenance</i>			<i>130,000</i>					<i>130,000</i>
307 Road tractor replacement	MS-21-F006	n/a	125,000					125,000
<i>General Fund</i>			<i>125,000</i>					<i>125,000</i>
Sewer Jet Truck Replacement	MS-21-F008	n/a	250,000					250,000
<i>Utility - Operations/Maintenance</i>			<i>250,000</i>					<i>250,000</i>
Annual Vehicle Replacement Program	MS-22-8003	n/a		400,000				400,000
<i>General Fund</i>				<i>400,000</i>				<i>400,000</i>
Replacement of Camera Van	MS-22-F010	n/a		250,000				250,000
<i>Utility - Operations/Maintenance</i>				<i>250,000</i>				<i>250,000</i>
Hydrant Service Truck Replacement	MS-22-F011	n/a		120,000				120,000
<i>Unfunded</i>				<i>120,000</i>				<i>120,000</i>
Unit 707 replacement	MS-22-F012	n/a		135,000				135,000
<i>Unfunded</i>				<i>135,000</i>				<i>135,000</i>
988 replacement	MS-22-F013	n/a		125,000				125,000
<i>Unfunded</i>				<i>125,000</i>				<i>125,000</i>
Annual Vehicle Replacement Program	MS-23-8003	n/a			400,000			400,000
<i>General Fund</i>					<i>400,000</i>			<i>400,000</i>
373 dump truck replacement	MS-23-F008	n/a			180,000			180,000
<i>Unfunded</i>					<i>180,000</i>			<i>180,000</i>
Hydro/Vacuum truck replacement	MS-23-F009	n/a			475,000			475,000
<i>Utility - Operations/Maintenance</i>					<i>475,000</i>			<i>475,000</i>
Backhoe Replacement	MS-23-F010	n/a			140,000			140,000
<i>Unfunded</i>					<i>140,000</i>			<i>140,000</i>
Wheel Loader Replacement	MS-23-F011	n/a			190,000			190,000
<i>Unfunded</i>					<i>190,000</i>			<i>190,000</i>
Annual Vehicle Replacement Program	MS-24-8003	n/a				400,000		400,000
<i>General Fund</i>						<i>400,000</i>		<i>400,000</i>
356 Dump truck replacement	MS-24-F006	n/a				180,000		180,000
<i>Unfunded</i>						<i>180,000</i>		<i>180,000</i>
Dump truck replacement unit 2650	MS-24-F008	n/a				180,000		180,000
<i>Unfunded</i>						<i>180,000</i>		<i>180,000</i>
Annual Vehicle Replacement Program	MS-25-8003	n/a					400,000	400,000
<i>General Fund</i>							<i>400,000</i>	<i>400,000</i>
Dump truck replacement unit 259	MS-25-F010	n/a					180,000	180,000
<i>Unfunded</i>							<i>180,000</i>	<i>180,000</i>
Mobile Crane truck replacement	MS-25-F011	n/a					300,000	300,000
<i>Unfunded</i>							<i>300,000</i>	<i>300,000</i>
339 Dump truck replacement	MS-25-F013	n/a					180,000	180,000
<i>Unfunded</i>							<i>180,000</i>	<i>180,000</i>
Municipal Services & Operation Total			1,165,000	1,030,000	1,385,000	760,000	1,060,000	5,400,000
Parks and Recreation								
Tractor with Boom Mower	PR-21-9001	n/a	150,000					150,000
<i>General Fund</i>			<i>150,000</i>					<i>150,000</i>
Equipment Replacement - Chipper Truck	PR-21-9002	n/a	130,000					130,000
<i>General Fund</i>			<i>130,000</i>					<i>130,000</i>
Parks & Recreation - Rollback Truck	PR-21-9003	n/a	100,000					100,000
<i>General Fund</i>			<i>100,000</i>					<i>100,000</i>
Equipment Replacement- Aerial Lift Truck	PR-23-9004	n/a			180,000			180,000
<i>Unfunded</i>					<i>180,000</i>			<i>180,000</i>

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Parks and Recreation Total			380,000		180,000			560,000
Police								
Public Safety Mobile Command Vehicle	FM-21-1903	n/a	1,500,000					1,500,000
<i>Unfunded</i>			<i>1,500,000</i>					<i>1,500,000</i>
Annual Police Vehicle Replacement	PD-21-0001	n/a	465,000					465,000
<i>General Fund</i>			<i>465,000</i>					<i>465,000</i>
Annual Police Vehicle Replacement	PD-22-0001	n/a		480,000				480,000
<i>Unfunded</i>				<i>480,000</i>				<i>480,000</i>
Police Records Management System	PD-22-0003	n/a	400,000	400,000				800,000
<i>General Fund</i>			<i>400,000</i>	<i>400,000</i>				<i>800,000</i>
Annual Police Vehicle Replacement	PD-23-0001	n/a			510,000			510,000
<i>Unfunded</i>					<i>510,000</i>			<i>510,000</i>
Critical Response Negotiation Vehicle	PD-23-0003	n/a			150,000			150,000
<i>Unfunded</i>					<i>150,000</i>			<i>150,000</i>
Annual Police Vehicle Replacement	PD-24-0001	n/a				525,000		525,000
<i>Unfunded</i>						<i>525,000</i>		<i>525,000</i>
Annual Police Vehicle Replacement	PD-25-0001	n/a					541,000	541,000
<i>Unfunded</i>							<i>541,000</i>	<i>541,000</i>
Police Total			2,365,000	880,000	660,000	525,000	541,000	4,971,000
Public Transit								
Transit Vehicles	TR-21-03	n/a	5,990,000					5,990,000
<i>Intergovernmental Federal Grant</i>			<i>3,756,000</i>					<i>3,756,000</i>
<i>Intergovernmental State Grant</i>			<i>500,000</i>					<i>500,000</i>
<i>Public Transit Fund</i>			<i>1,734,000</i>					<i>1,734,000</i>
Transit Vehicles	TR-22-03	n/a		500,000				500,000
<i>Public Transit Fund</i>				<i>500,000</i>				<i>500,000</i>
Transit Vehicles	TR-23-03	n/a			500,000			500,000
<i>Public Transit Fund</i>					<i>500,000</i>			<i>500,000</i>
Transit Vehicles	TR-24-03	n/a				500,000		500,000
<i>Public Transit Fund</i>						<i>500,000</i>		<i>500,000</i>
Transit Vehicles	TR-25-03	n/a					500,000	500,000
<i>Public Transit Fund</i>							<i>500,000</i>	<i>500,000</i>
Public Transit Total			5,990,000	500,000	500,000	500,000	500,000	7,990,000
GRAND TOTAL			15,507,000	8,447,000	5,907,000	6,365,000	6,041,000	42,267,000