

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

PROJECTS BY DEPARTMENT

Department	Project #	2021	2022	2023	2024	2025	Total
City Manager's Office							
Record Management System	CM-21-0001	120,000					120,000
Human Resources Information System (HRIS)	HR-21-2101	500,000					500,000
Human Resources Information System (HRIS)	HR-22-2101		500,000				500,000
Human Resources Information System (HRIS)	HR-23-2101			500,000			500,000
Human Resources Information System (HRIS)	HR-24-2101				500,000		500,000
Human Resources Information System (HRIS)	HR-25-2101					400,000	400,000
City Manager's Office Total		620,000	500,000	500,000	500,000	400,000	2,520,000
Finance							
Upgrade Finance Systems	FI-21-01	300,000					300,000
Upgrade Finance Systems	FI-22-01		300,000				300,000
Upgrade Finance Systems	FI-23-01			300,000			300,000
Upgrade Finance Systems	FI-24-01				300,000		300,000
Upgrade Finance Systems	FI-25-01					300,000	300,000
Finance Total		300,000	300,000	300,000	300,000	300,000	1,500,000
Fire Medical							
Replacement Fire Medical Portable Radios	FM-21-2010	900,000					900,000
647 Replacement Truck 5	FM-21-2128	1,500,000					1,500,000
Quint for New Fire Medical Station Number 6	FM-22-1812		1,650,000				1,650,000
Replacement Fire Medical Mobile Radios	FM-22-2009		600,000				600,000
634 Replacement Investigation Unit 1	FM-22-2126		375,000				375,000
643 Replacement Quint 50	FM-22-2250		1,400,000				1,400,000
648 Replacement Engine 4	FM-23-2433			950,000			950,000
646 Replacement Engine 10	FM-24-2230				950,000		950,000
644 Replacement Quint 3	FM-24-2539				1,500,000		1,500,000
Self-Contained Breathing Apparatus Replacement	FM-25-2501					1,000,000	1,000,000
Fire Medical Body Camera Program	FM-25-2502					500,000	500,000
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	IT-21-FIBER	150,000					150,000
VMWare Hardware Refresh	IT-21-VMWare	120,000					120,000
Annual Fiber Projects	IT-22-FIBER		150,000				150,000
Annual Fiber Projects	IT-23-FIBER			150,000			150,000
Annual Fiber Projects	IT-24-FIBER				150,000		150,000
Annual Fiber Projects	IT-25-FIBER					150,000	150,000
VMWare Hardware Refresh	IT-25-VMWare					120,000	120,000
Information Technology Total		270,000	150,000	150,000	150,000	270,000	990,000
MSO - Solid Waste							
Smart Truck Technology	MS-21-0056	850,000					850,000

Department	Project #	2021	2022	2023	2024	2025	Total
447 Roll off container truck replacement	MS-21-F001	170,000					170,000
436 Automated side load refuse truck	MS-21-F002	281,000					281,000
449 Automated side load refuse truck	MS-21-F003	281,000					281,000
444 Roll off container truck replacement	MS-21-F004	170,000					170,000
415 Front load refuse truck replacement	MS-21-F005	265,000					265,000
448 ASL Replacement	MS-22-F001		292,000				292,000
477 Hook Lift Replacement	MS-22-F002		115,000				115,000
438 Hook Lift Replacment	MS-22-F003		115,000				115,000
434 Rear load replacement	MS-22-F004		155,000				155,000
435 Rear load replacement	MS-22-F005		155,000				155,000
470 Container maintenance truck replacement	MS-22-F006		100,000				100,000
479 Roll off container truck replacement	MS-22-F007		130,000				130,000
430 Rear load replacement	MS-23-F002			155,000			155,000
433 Rear load replacement	MS-23-F003			155,000			155,000
416 Front load refuse truck replacement	MS-23-F004			270,000			270,000
457 Automated refuse truck replacement	MS-23-F005			292,000			292,000
476 Small rear load replacement	MS-23-F006			140,000			140,000
486 Rubber tire loader replacement	MS-24-F001				185,000		185,000
419 Front load replacement	MS-24-F002				270,000		270,000
418 Front load replacement	MS-24-F003				270,000		270,000
495 Grapple truck replacement	MS-24-F004				140,000		140,000
478 small rear load replacement	MS-24-F005				140,000		140,000
468 Grapple truck replacement	MS-25-F001					140,000	140,000
458 ASL replacement	MS-25-F002					290,000	290,000
446 Roll off replacement	MS-25-F003					150,000	150,000
496 Container delivery truck	MS-25-F004					130,000	130,000
460 Rear load replacement	MS-25-F005					155,000	155,000
461 Rear load replacement	MS-25-F006					155,000	155,000
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	MS-23-F012			270,000			270,000
357 Dump truck replacement	MS-24-F007				175,000		175,000
363 Street Sweeper Replacement	MS-25-F008					275,000	275,000
774 Dump truck replacement	MS-25-F012					175,000	175,000
MSO - Stormwater Total				270,000	175,000	450,000	895,000

Municipal Services & Operation

Annual Vehicle Replacement Program	MS-21-8003	400,000					400,000
Backhoe Replacement	MS-21-8010	390,000					390,000
307 Road tractor replacement	MS-21-F006	125,000					125,000
Sewer Jet Truck Replacement	MS-21-F008	250,000					250,000
Annual Vehicle Replacement Program	MS-22-8003		400,000				400,000
Replacement of Camera Van	MS-22-F010		250,000				250,000
Hydrant Service Truck Replacement	MS-22-F011		120,000				120,000
Unit 707 replacement	MS-22-F012		135,000				135,000
988 replacement	MS-22-F013		125,000				125,000
Annual Vehicle Replacement Program	MS-23-8003			400,000			400,000
373 dump truck replacement	MS-23-F008			180,000			180,000
Hydro/Vacuum truck replacement	MS-23-F009			475,000			475,000
Backhoe Replacement	MS-23-F010			140,000			140,000
Wheel Loader Replacement	MS-23-F011			190,000			190,000
Annual Vehicle Replacement Program	MS-24-8003				400,000		400,000
356 Dump truck replacement	MS-24-F006				180,000		180,000
Dump truck replacement unit 2650	MS-24-F008				180,000		180,000

Department	Project #	2021	2022	2023	2024	2025	Total
Annual Vehicle Replacement Program	MS-25-8003					400,000	400,000
Dump truck replacement unit 259	MS-25-F010					180,000	180,000
Mobile Crane truck replacement	MS-25-F011					300,000	300,000
339 Dump truck replacement	MS-25-F013					180,000	180,000
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	150,000					150,000
Equipment Replacement - Chipper Truck	PR-21-9002	130,000					130,000
Parks & Recreation - Rollback Truck	PR-21-9003	100,000					100,000
Equipment Replacement- Aerial Lift Truck	PR-23-9004			180,000			180,000
Parks and Recreation Total		380,000		180,000			560,000
Police							
Public Safety Mobile Command Vehicle	FM-21-1903	1,500,000					1,500,000
Annual Police Vehicle Replacement	PD-21-0001	465,000					465,000
Annual Police Vehicle Replacement	PD-22-0001		480,000				480,000
Police Records Management System	PD-22-0003		800,000				800,000
Annual Police Vehicle Replacement	PD-23-0001			510,000			510,000
Critical Response Negotiation Vehicle	PD-23-0003			150,000			150,000
Annual Police Vehicle Replacement	PD-24-0001				525,000		525,000
Annual Police Vehicle Replacement	PD-25-0001					541,000	541,000
Police Total		1,965,000	1,280,000	660,000	525,000	541,000	4,971,000
Public Transit							
Transit Vehicles	TR-21-03	5,990,000					5,990,000
Transit Vehicles	TR-22-03		500,000				500,000
Transit Vehicles	TR-23-03			500,000			500,000
Transit Vehicles	TR-24-03				500,000		500,000
Transit Vehicles	TR-25-03					500,000	500,000
Public Transit Total		5,990,000	500,000	500,000	500,000	500,000	7,990,000
GRAND TOTAL		15,107,000	8,847,000	5,907,000	6,365,000	6,041,000	42,267,000