

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

PROJECTS & FUNDING SOURCES BY DEPARTMENT

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

Department	Project #	2021	2022	2023	2024	2025	Total
648 Replacement Engine 4 <i>Infrastructure Sales Tax</i>	FM-23-2433			950,000 <i>950,000</i>			950,000 <i>950,000</i>
646 Replacement Engine 10 <i>Infrastructure Sales Tax</i>	FM-24-2230				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				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					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					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	150,000 <i>150,000</i>					150,000 <i>150,000</i>
VMWare Hardware Refresh <i>Internal Service Fund</i>	IT-21-VMWare	120,000 <i>120,000</i>					120,000 <i>120,000</i>
Annual Fiber Projects <i>Internal Service Fund</i>	IT-22-FIBER		150,000 <i>150,000</i>				150,000 <i>150,000</i>
Annual Fiber Projects <i>Internal Service Fund</i>	IT-23-FIBER			150,000 <i>150,000</i>			150,000 <i>150,000</i>
Annual Fiber Projects <i>Internal Service Fund</i>	IT-24-FIBER				150,000 <i>150,000</i>		150,000 <i>150,000</i>
Annual Fiber Projects <i>Internal Service Fund</i>	IT-25-FIBER					150,000 <i>150,000</i>	150,000 <i>150,000</i>
VMWare Hardware Refresh <i>Internal Service Fund</i>	IT-25-VMWare					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	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	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	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	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	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	265,000 <i>265,000</i>					265,000 <i>265,000</i>
448 ASL Replacement <i>Solid Waste Fund</i>	MS-22-F001		292,000 <i>292,000</i>				292,000 <i>292,000</i>
477 Hook Lift Replacement <i>Solid Waste Fund</i>	MS-22-F002		115,000 <i>115,000</i>				115,000 <i>115,000</i>
438 Hook Lift Replacment <i>Solid Waste Fund</i>	MS-22-F003		115,000 <i>115,000</i>				115,000 <i>115,000</i>
434 Rear load replacement <i>Solid Waste Fund</i>	MS-22-F004		155,000 <i>155,000</i>				155,000 <i>155,000</i>
435 Rear load replacement <i>Solid Waste Fund</i>	MS-22-F005		155,000 <i>155,000</i>				155,000 <i>155,000</i>

Department	Project #	2021	2022	2023	2024	2025	Total
470 Container maintenance truck replacement <i>Solid Waste Fund</i>	MS-22-F006		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		130,000 <i>130,000</i>				130,000 <i>130,000</i>
430 Rear load replacement <i>Solid Waste Fund</i>	MS-23-F002			155,000 <i>155,000</i>			155,000 <i>155,000</i>
433 Rear load replacement <i>Solid Waste Fund</i>	MS-23-F003			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			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			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			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				185,000 <i>185,000</i>		185,000 <i>185,000</i>
419 Front load replacement <i>Solid Waste Fund</i>	MS-24-F002				270,000 <i>270,000</i>		270,000 <i>270,000</i>
418 Front load replacement <i>Solid Waste Fund</i>	MS-24-F003				270,000 <i>270,000</i>		270,000 <i>270,000</i>
495 Grapple truck replacement <i>Solid Waste Fund</i>	MS-24-F004				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				140,000 <i>140,000</i>		140,000 <i>140,000</i>
468 Grapple truck replacement <i>Solid Waste Fund</i>	MS-25-F001					140,000 <i>140,000</i>	140,000 <i>140,000</i>
458 ASL replacement <i>Solid Waste Fund</i>	MS-25-F002					290,000 <i>290,000</i>	290,000 <i>290,000</i>
446 Roll off replacement <i>Solid Waste Fund</i>	MS-25-F003					150,000 <i>150,000</i>	150,000 <i>150,000</i>
496 Container delivery truck <i>Solid Waste Fund</i>	MS-25-F004					130,000 <i>130,000</i>	130,000 <i>130,000</i>
460 Rear load replacement <i>Solid Waste Fund</i>	MS-25-F005					155,000 <i>155,000</i>	155,000 <i>155,000</i>
461 Rear load replacement <i>Solid Waste Fund</i>	MS-25-F006					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			270,000 <i>270,000</i>			270,000 <i>270,000</i>
357 Dump truck replacement <i>Stormwater Fund</i>	MS-24-F007				175,000 <i>175,000</i>		175,000 <i>175,000</i>
363 Street Sweeper Replacement <i>Stormwater Fund</i>	MS-25-F008					275,000 <i>275,000</i>	275,000 <i>275,000</i>
774 Dump truck replacement <i>Stormwater Fund</i>	MS-25-F012					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	400,000 <i>400,000</i>					400,000 <i>400,000</i>

Department	Project #	2021	2022	2023	2024	2025	Total
Backhoe Replacement	MS-21-8010	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	125,000					125,000
<i>General Fund</i>		<i>125,000</i>					<i>125,000</i>
Sewer Jet Truck Replacement	MS-21-F008	250,000					250,000
<i>Utility - Operations/Maintenance</i>		<i>250,000</i>					<i>250,000</i>
Annual Vehicle Replacement Program	MS-22-8003		400,000				400,000
<i>General Fund</i>			<i>400,000</i>				<i>400,000</i>
Replacement of Camera Van	MS-22-F010		250,000				250,000
<i>Utility - Operations/Maintenance</i>			<i>250,000</i>				<i>250,000</i>
Hydrant Service Truck Replacement	MS-22-F011		120,000				120,000
<i>Utility - Operations/Maintenance</i>			<i>120,000</i>				<i>120,000</i>
Unit 707 replacement	MS-22-F012		135,000				135,000
<i>Unfunded</i>			<i>135,000</i>				<i>135,000</i>
988 replacement	MS-22-F013		125,000				125,000
<i>Unfunded</i>			<i>125,000</i>				<i>125,000</i>
Annual Vehicle Replacement Program	MS-23-8003			400,000			400,000
<i>General Fund</i>				<i>400,000</i>			<i>400,000</i>
373 dump truck replacement	MS-23-F008			180,000			180,000
<i>Unfunded</i>				<i>180,000</i>			<i>180,000</i>
Hydro/Vacuum truck replacement	MS-23-F009			475,000			475,000
<i>Utility - Operations/Maintenance</i>				<i>475,000</i>			<i>475,000</i>
Backhoe Replacement	MS-23-F010			140,000			140,000
<i>Utility - Operations/Maintenance</i>				<i>140,000</i>			<i>140,000</i>
Wheel Loader Replacement	MS-23-F011			190,000			190,000
<i>Unfunded</i>				<i>190,000</i>			<i>190,000</i>
Annual Vehicle Replacement Program	MS-24-8003				400,000		400,000
<i>General Fund</i>					<i>400,000</i>		<i>400,000</i>
356 Dump truck replacement	MS-24-F006				180,000		180,000
<i>Unfunded</i>					<i>180,000</i>		<i>180,000</i>
Dump truck replacement unit 2650	MS-24-F008				180,000		180,000
<i>Utility - Operations/Maintenance</i>					<i>180,000</i>		<i>180,000</i>
Annual Vehicle Replacement Program	MS-25-8003					400,000	400,000
<i>General Fund</i>						<i>400,000</i>	<i>400,000</i>
Dump truck replacement unit 259	MS-25-F010					180,000	180,000
<i>Utility - Operations/Maintenance</i>						<i>180,000</i>	<i>180,000</i>
Mobile Crane truck replacement	MS-25-F011					300,000	300,000
<i>Utility - Operations/Maintenance</i>						<i>300,000</i>	<i>300,000</i>
339 Dump truck replacement	MS-25-F013					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	150,000					150,000
<i>General Fund</i>		<i>150,000</i>					<i>150,000</i>
Equipment Replacement - Chipper Truck	PR-21-9002	130,000					130,000
<i>General Fund</i>		<i>130,000</i>					<i>130,000</i>
Parks & Recreation - Rollback Truck	PR-21-9003	100,000					100,000
<i>General Fund</i>		<i>100,000</i>					<i>100,000</i>
Equipment Replacement- Aerial Lift Truck	PR-23-9004			180,000			180,000
<i>Unfunded</i>				<i>180,000</i>			<i>180,000</i>

Department	Project #	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	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	465,000					465,000
<i>General Fund</i>		<i>465,000</i>					<i>465,000</i>
Annual Police Vehicle Replacement	PD-22-0001		480,000				480,000
<i>Unfunded</i>			<i>480,000</i>				<i>480,000</i>
Police Records Management System	PD-22-0003	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			510,000			510,000
<i>Unfunded</i>				<i>510,000</i>			<i>510,000</i>
Critical Response Negotiation Vehicle	PD-23-0003			150,000			150,000
<i>Unfunded</i>				<i>150,000</i>			<i>150,000</i>
Annual Police Vehicle Replacement	PD-24-0001				525,000		525,000
<i>Unfunded</i>					<i>525,000</i>		<i>525,000</i>
Annual Police Vehicle Replacement	PD-25-0001					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	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		500,000				500,000
<i>Public Transit Fund</i>			<i>500,000</i>				<i>500,000</i>
Transit Vehicles	TR-23-03			500,000			500,000
<i>Public Transit Fund</i>				<i>500,000</i>			<i>500,000</i>
Transit Vehicles	TR-24-03				500,000		500,000
<i>Public Transit Fund</i>					<i>500,000</i>		<i>500,000</i>
Transit Vehicles	TR-25-03					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