# City of Lawrence, Kansas

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	HR-22-2101 Human Capital	Manag	ement Syst	tem (HCMS	5				
	e Equipment			rtment City Mar					
Useful Life			-	ontact City Ma	-				
Category	Unassigned								
Scor	e NA								
				Status Active					
Description			<b>Total Project</b>	t Cost: \$331,00	0				
management sys (HRM) group n and post-employ records, payroll (employees, sup compensation n Benefit adminis <b>Justification</b> The current pay of software fron automatically re extraction. It fa	I management syster stem (HRMS), is sof eeds for completing yment activities (suc , benefits selection anagement, time an tration, employee por roll system lifecycle n a variety of compa equiring manual inte lls under the City's s d Fiscal Stewardshi	tware than core hum h as recru and admir blic where d attendar ortals amo	t provides a ce an resource (H itment, talent istration. It ir appropriate). nce, employee ng other employee ted to be comp g with spreads a single system lan commitme	ntralized repos IR) processes a pools, selection neludes workfle HCM package lifecycle mana oyee related to plete in approxi- heets for a piece n would create nts of Efficient	itory of employed long with system n, performance r pows for processe typically includ gement, on boar pics.	ee master da ns to carry of nanagement is, security t es individua ding, perfor resently the M system. M i staff maint rocesses, En	ata that the human but the work of tale t and succession pli- that will allow acce al modules for payr rmance appraisals a Human Resources Many do not interact enance, staff record ngaged and Empow	resource manage ent management anning), employ ss by all levels of roll, applicant tra and management department uses ct with each othe d keeping and da	ement both pre ree of users acking, t training. s a variety er ata
Ex	penditures		2022	2023	2024	2025	2026	Total	
Oth	-		331,000					331,000	
		Total	331,000					331,000	
Fu	nding Sources		2022	2023	2024	2025	2026	Total	
Inte	rnal Service Fund		331,000					331,000	
		Total	331,000					331,000	
Budget Impa	ct/Other								
that are current. There will be w costs, the first 3 have annual ma	m, scheduled for pu y manually maintain orkflows that are mo years of maintenan- intenance and licens coordination with F	ned. This ore efficie ce will ha se fees goi	project will cro nt, records and ve higher cost ng forward. T	eate greater org 1 information a s due to contin	anizational effic access. The first ued implementat	viencies, dat year will ha tion of adva	ta maintenance, dat ave a greatest cost of anced in use of the	a extraction cap due to implemer system. The Sof	abilities. itation tware will
B	udget Items		2022	2023	2024	2025	2026	Total	
	her (Insurance, Utilit	ies)	187,000	187,000	187,000	187,00		935,000	
	-	Total	187,000	187,000	187,000	187,00		935,000	
		20001			•		· · · ·		

### City of Lawrence, Kansas

Project #	FI-22-01								
Project Name	Upgrade Finan	ce Syste	ms						
Тур	e Equipment		Depar	tment Finance					
Useful Li	fe 15 years		С	ontact Finance l	Director				
Categor	ry Software								
Scor	re NA								
				Status Active					
Description			Total Project	Cost: \$2,500,0	00				
_	nission authorized st	aff to enter	•			sulting services	concerning the	ERP and HRI	s
replacements in mission critical	n March 2020. Staff l software application ability to provide ac	has been w ns. These r	orking with the placements a	ne consultants s re absolutely cr	since that time to ritical to the Cit	o seek proposal y's ability to m	s from qualified aintain Strong l	d firms to repla Fiscal Stewards	ce these ship of city
	currently using.	,	5	5		1	6,	2	1
on those prelim covers the time	o making recommend ninary costs, we have ely processes of conv o ensure a successful	e developed verting our	d this funding current data ir	plan. There are	substantial one	e time costs nec	essary to invest	t in new softwar	re that
Justification									
software, this v	ftware lacks fundam will always be a risk ll be to improve the	The City	has created a v	very progressive	e strategic plan.	The only way t			
E	xpenditures		2022	2023	2024	2025	2026	Total	
Ec	quip/Vehicles/Furnish	nings	2,500,000					2,500,000	
		Total	2,500,000					2,500,000	
Fr	inding Sources		2022	2023	2024	2025	2026	Total	
	ernal Service Fund		2,500,000	2025	2024	2025	2020	2,500,000	
<u></u>		Total	2,500,000					2,500,000	
		10001	,,					,,	
Budget Impa	act/Other								
be incured with	nsulting service costs h the transition to a s presented to the C	new system	n. These amou	nts are include					
B	Budget Items		2022	2023	2024	2025	2026	Total	
	1aintenance		550,000	550,000	550,000	550,000	550,000	2,750,000	

550,000

550,000

550,000

550,000

550,000

Total

2,750,000

Project # FM2105CIP Project Name Fire Medical/P	olice Ma	bile Comn	nand Vehicl	e				
TypeEquipmentUseful Life15 yearsCategoryEquipmentScore			rtment Fire Mec ontact Fire Chie					
			Status Active		_			
Description		Total Project	Cost: \$1,500,0	000				
The City of Lawrence has numurou operations, coordination, communi	cation, and	l planning pro	cesses in the fi	eld setting. This	s project could l	be utilized by a		
The mobile command vehicle woul	u be a shai	red cost of \$75	ou,000 each by	the fire medica	i and police dep	partments.		
Justification The City of Lawrence does not pos								
This project aligns with the City of community.This project also aligns understand needs, research, adapt a <b>Expenditures</b>	with the O	City of Lawrer	ice's commitm					
Equip/Vehicles/Furnish	ninas	1,500,000	2025	2024	2025	2020	1,500,000	
	Total	1,500,000					1,500,000	
Funding Sources		2022	2023	2024	2025	2026	Total	
Unfunded		1,500,000					1,500,000	
	Total	1,500,000					1,500,000	
Budget Impact/Other								
Budget Items		2022	2023	2024	2025	2026	Total	
Maintenance			2.000				2.000	

get Items	2022	2023	2024	2025	2020	Total
enance		2,000				2,000
То	otal	2,000				2,000

Project # FM-22-1812						
Project Name Expansion Quint	Firetruck Fire N	Medical Sta	tion 6	6	田田	H II M CO III
Type Equipment	Dena	rtment Fire Me	dical		Charles A.A.	
Useful Life 12 years	-	Contact Fire Chi				
Category Equipment				11710013		
Score NA						
					2	and the second s
	-	Status Active				
Description	•	et Cost: \$1,650,				
When fire medical station six is service	ce ready, a quint firetr	ruck (combinati	ion ladder and ef	igine) will need	to be ready to	r assignment to this st
Justification						
The departments reserve fleet is not a service rates. Quints and medic units services to the citizens of Lawrence.						
services. Areas of the City are not cap This project aligns with the City of L communities. This project also aligns understand needs, research, adapt and Recognizing an operational ready fire medical station in 2022, planning and and other City staff to publish a station In 2018, the department was reaccred Expenditures Equip/Vehicles/Furnishin	awrence Strategic Ou with the City of Lawn d develop successful s e station takes several d design costs in 2023 on optimization report lited, but received stra 2022	tcomes of Infra rence's commit solutions. years, the depa b, and station co t in the fall of 2	astructure, Asset ment to focus or artment is reques onstruction costs 020.	Management, a process impro ting approval to in 2024. The d	and Connectivit vement by wor o purchase land epartment colla	king collaboratively to I suitable for a new fir aborated with City GIS
	1000		,,			,,
<b>Funding Sources</b>	2022	2023	2024	2025	2026	Total
Unfunded			1,650,000			1,650,000
	Total		1,650,000			1,650,000
	I.					
Budget Impact/Other						
Annual maintenance costs will increa first few years, up to \$40,000 per yea			paratus ages. Cu	rrent apparatus	of this type rar	nge from \$2,000 in the
Budget Items	2022	2023	2024	2025	2026	Total
Maintenance				2,000		2,000
	Total			2,000		2,000

roject Name IIM CAALA- ?	in [ ]						
Project Name FM Station 3 A	Air Comp						
Type Equipment			tment Fire Me				
Useful Life Category Equipment		C	ontact Fire Chi	er			
Score							
			Status Active				
Description		<b>Total Project</b>	Cost: \$55,000	)			
The replacement of a 2005 Breath	ing Air Con	ipressor to rei	in irrengmer a	Sen-Contained	Breatning Appa	ratus (SCBA) o	ottles.
starting in 2017, fire medical bega ging compressors and are limited	in pressure	charging cap	abilities as the	department is p	preparing to con	vert to 5500 ps	i air tanks. S
Justification Starting in 2017, fire medical bega aging compressors and are limited compressor was put on hold in 20 station #3's put in service in 2005 Expenditures	in pressure 00-2001 du	e charging cap e to budget cu o years old). T	abilities as the tts. FM would his will leave s	department is p like to continue station #5 the or	preparing to corr in 2022 with the inly station that the station the station that the station the statio	evert to 5500 ps the plan to replace needs replacing	i air tanks. S ce the compr in 2023.
Starting in 2017, fire medical bega aging compressors and are limited compressor was put on hold in 20	in pressure 00-2001 du (already 16	charging cap e to budget cu	abilities as the ts. FM would	department is plike to continue	preparing to con in 2022 with the	ivert to 5500 ps he plan to replace	i air tanks. S ce the compr
Starting in 2017, fire medical bega aging compressors and are limited compressor was put on hold in 20 station #3's put in service in 2005 Expenditures	in pressure 00-2001 du (already 16	e charging cap e to budget cu 5 years old). T <b>2022</b>	abilities as the tts. FM would his will leave s	department is p like to continue station #5 the or	preparing to corr in 2022 with the inly station that the station the station that the station the statio	evert to 5500 ps the plan to replace needs replacing	i air tanks. S ce the compr in 2023. <b>Total</b>
Starting in 2017, fire medical beging compressors and are limited compressor was put on hold in 20 station #3's put in service in 2005           Expenditures           Equip/Vehicles/Furnis	in pressure 00-2001 du (already 16 hings	e charging cap e to budget cu 5 years old). T <b>2022</b> 55,000	abilities as the tts. FM would his will leave s	department is p like to continue station #5 the or	preparing to corr in 2022 with the inly station that the station the station that the station the statio	evert to 5500 ps the plan to replace needs replacing	i air tanks. S ce the compr in 2023. Total 55,000
Starting in 2017, fire medical bega aging compressors and are limited compressor was put on hold in 20 station #3's put in service in 2005 Expenditures	in pressure 00-2001 du (already 16 hings	e charging cap e to budget cu years old). T 2022 55,000 55,000	abilities as the its. FM would his will leave s 2023	department is p like to continue station #5 the or <b>2024</b>	preparing to con- e in 2022 with the independent of the station that the station that the station that the station of the stat	avert to 5500 ps the plan to replac needs replacing <b>2026</b>	i air tanks. S ce the compr in 2023. Total 55,000 55,000
Starting in 2017, fire medical beg aging compressors and are limited compressor was put on hold in 20 station #3's put in service in 2005 Expenditures Equip/Vehicles/Furnis Funding Sources	i in pressure 00-2001 du (already 16 hings Total	e charging cap e to budget cu 5 years old). T 2022 55,000 55,000 2022	abilities as the its. FM would his will leave s 2023	department is p like to continue station #5 the or <b>2024</b>	preparing to con- e in 2022 with the independent of the station that the station that the station that the station of the stat	avert to 5500 ps the plan to replac needs replacing <b>2026</b>	i air tanks. S ce the compr in 2023. Total 55,000 55,000 Total
Starting in 2017, fire medical beg aging compressors and are limited compressor was put on hold in 20 station #3's put in service in 2005 Expenditures Equip/Vehicles/Furnis Funding Sources	in pressure 00-2001 du (already 16 hings	e charging cap e to budget cu 5 years old). T 2022 55,000 55,000 2022 55,000	abilities as the its. FM would his will leave s 2023	department is p like to continue station #5 the or <b>2024</b>	preparing to con- e in 2022 with the independent of the station that the station that the station that the station of the stat	avert to 5500 ps the plan to replac needs replacing <b>2026</b>	i air tanks. S ce the compr in 2023. Total 55,000 55,000 Total 55,000
Starting in 2017, fire medical beg aging compressors and are limited compressor was put on hold in 20 station #3's put in service in 2005 Expenditures Equip/Vehicles/Furnis Funding Sources	i in pressure 00-2001 du (already 16 hings Total	e charging cap e to budget cu 5 years old). T 2022 55,000 55,000 2022 55,000	abilities as the its. FM would his will leave s 2023	department is p like to continue station #5 the or <b>2024</b>	preparing to con- e in 2022 with the independent of the station that the station that the station that the station of the stat	avert to 5500 ps the plan to replac needs replacing <b>2026</b>	i air tanks. S ce the compr in 2023. Total 55,000 55,000 Total 55,000

Project # FM-22-2009							
Project Name Replacement Fire Me	edical Mobile	Radios					
Type Equipment	Depart	tment Fire Med	dical				
Useful Life 10 years	Co	ntact Fire Chi	ef				
Category Equipment						8 👥 📍	
Score NA							
		Status Active					
Description	I otal Project	Cost: \$600,00	10				
eplace 100 Single-band mobile radios.							
Nobile radios provide two-way radio commether resources locally and state-wide.	nunication during	emergency ir	ncidents and all	ow emergency p	personnel to effe	ectively commun	nicate wi
his project would replace the existing exis or emergency communications. In turn, fir mployees including police and MSO, and	e medical personi	nel will be abl	e to communica				
Justification	· · ·		<u> </u>				
The current radio technology is outdated an	nd has avceeded t	ha tan yaar al	actronics life av	nectanov Once	the radio exce	de this avale	
naintenance and technology challenges im						eus tills cycle,	
	aintenance costs	with an overag	ge from budget	in 2019 by \$4,4	48. Radio main	tenance cost we	re under
budget in 2020 by \$2,563. This project aligns with the City of Lawren communities. This project also aligns with	ce Strategic Outc the City of Lawre	omes of Infra ence's commit	structure, Asset	Management, a	and Connectivit	y; and Safe and	Secure
udget in 2020 by \$2,563. This project aligns with the City of Lawren ommunities. This project also aligns with	ce Strategic Outc the City of Lawre	omes of Infra ence's commit	structure, Asset	Management, a	and Connectivit	y; and Safe and	Secure
udget in 2020 by \$2,563. This project aligns with the City of Lawren ommunities. This project also aligns with inderstand needs, research, adapt and deve	ce Strategic Outc the City of Lawre lop successful so	comes of Infra ence's commit lutions.	structure, Asset tment to focus c	Management, a n process impro	and Connectivit	y; and Safe and king collaborati	Secure
udget in 2020 by \$2,563. This project aligns with the City of Lawren ommunities. This project also aligns with nderstand needs, research, adapt and deve Expenditures	ce Strategic Outc the City of Lawre clop successful so 2022 600,000	comes of Infra ence's commit lutions.	structure, Asset tment to focus c	Management, a n process impro	and Connectivit	y; and Safe and king collaborati <b>Total</b>	Secure
udget in 2020 by \$2,563. This project aligns with the City of Lawren ommunities. This project also aligns with inderstand needs, research, adapt and deve Expenditures Equip/Vehicles/Furnishings	ce Strategic Outc the City of Lawre clop successful so 2022 600,000	comes of Infra ence's commit lutions.	structure, Asset tment to focus c	Management, a n process impro	and Connectivit	y; and Safe and king collaborati Total 600,000	Secure
udget in 2020 by \$2,563. This project aligns with the City of Lawren ommunities. This project also aligns with nderstand needs, research, adapt and deve <u>Expenditures</u> Equip/Vehicles/Furnishings Tota	ce Strategic Outc the City of Lawre lop successful so 2022 600,000 1 600,000 2022	comes of Infra ence's commit lutions. 2023	structure, Asset tment to focus o 2024	Management, a n process impro 2025	and Connectivit ovement by wor <b>2026</b>	y; and Safe and king collaborati Total 600,000 600,000 Total	Secure
udget in 2020 by \$2,563. his project aligns with the City of Lawren ommunities. This project also aligns with nderstand needs, research, adapt and deve Expenditures Equip/Vehicles/Furnishings Tota Funding Sources	ce Strategic Outc the City of Lawre lop successful so 2022 600,000 1 600,000	comes of Infra ence's commit lutions. 2023	structure, Asset tment to focus o 2024	Management, a n process impro 2025	and Connectivit ovement by wor <b>2026</b>	y; and Safe and king collaborati Total 600,000 600,000	Secure
udget in 2020 by \$2,563. This project aligns with the City of Lawren ommunities. This project also aligns with nderstand needs, research, adapt and deve Expenditures Equip/Vehicles/Furnishings Tota Funding Sources Infrastructure Sales Tax	ce Strategic Outc the City of Lawre clop successful so 2022 600,000 1 600,000 2022 446,160 153,840	comes of Infra ence's commit lutions. 2023	structure, Asset tment to focus o 2024	Management, a n process impro 2025	and Connectivit ovement by wor <b>2026</b>	y; and Safe and king collaborati <b>Total</b> 600,000 600,000 Total 446,160	Secure
Audget in 2020 by \$2,563. This project aligns with the City of Lawren communities. This project also aligns with inderstand needs, research, adapt and deve Expenditures Equip/Vehicles/Furnishings Tota Funding Sources Infrastructure Sales Tax Intergovernmental County Tota	ce Strategic Outc the City of Lawre clop successful so 2022 600,000 1 600,000 2022 446,160 153,840	comes of Infra ence's commit lutions. 2023	structure, Asset tment to focus o 2024	Management, a n process impro 2025	and Connectivit ovement by wor <b>2026</b>	y; and Safe and king collaborati <b>Total</b> 600,000 600,000 70tal 446,160 153,840	Secure
Total Budget Impact/Other	ce Strategic Outc the City of Lawre clop successful so 2022 600,000 1 600,000 2022 446,160 153,840 600,000	2023	structure, Asset tment to focus o 2024 2024	Management, a n process impro 2025	and Connectivit ovement by wor <b>2026</b>	y; and Safe and king collaborati <b>Total</b> 600,000 600,000 70tal 446,160 153,840	Secure
Tota Budget Impact/Other	ce Strategic Outc the City of Lawre clop successful so 2022 600,000 1 600,000 2022 446,160 153,840 600,000	2023	structure, Asset tment to focus o 2024 2024	Management, a n process impro 2025	and Connectivit ovement by wor <b>2026</b>	y; and Safe and king collaborati <b>Total</b> 600,000 600,000 70tal 446,160 153,840	Secure
And get in 2020 by \$2,563. This project aligns with the City of Lawren communities. This project also aligns with inderstand needs, research, adapt and deve Expenditures Equip/Vehicles/Furnishings Total Funding Sources Infrastructure Sales Tax Intergovernmental County Total Budget Impact/Other	ce Strategic Outc the City of Lawre clop successful so 2022 600,000 1 600,000 2022 446,160 153,840 600,000	2023	structure, Asset tment to focus o 2024 2024	Management, a n process impro 2025	and Connectivit ovement by wor <b>2026</b>	y; and Safe and king collaborati <b>Total</b> 600,000 600,000 70tal 446,160 153,840	Secure
Andget in 2020 by \$2,563. This project aligns with the City of Lawren communities. This project also aligns with inderstand needs, research, adapt and deve Expenditures Equip/Vehicles/Furnishings Tota Funding Sources Infrastructure Sales Tax Intergovernmental County Total Budget Impact/Other Douglas County will be asked to provide fi	ce Strategic Outc the City of Lawre lop successful so 2022 600,000 1 600,000 2022 446,160 153,840 600,000	2023 2023 e for the proje	structure, Asset tment to focus of 2024 2024 2024	Management, a n process impro 2025 2025	2026	y; and Safe and king collaborati <b>Total</b> 600,000 <b>600,000</b> <b>Total</b> 446,160 153,840 <b>600,000</b>	Secure
Equip/Vehicles/Furnishings Tota Funding Sources Infrastructure Sales Tax Intergovernmental County Total Budget Impact/Other Douglas County will be asked to provide fi Budget Items	ccc Strategic Outce         the City of Lawred         clop successful so         2022         600,000         1       600,000         2022         446,160         153,840         600,000         nancial assistance         2022         2,000	2023 2023 e for the proje	structure, Asset tment to focus of 2024 2024 2024	Management, a n process impro 2025 2025	2026	y; and Safe and king collaborati <b>Total</b> 600,000 <b>600,000</b> <b>Total</b> 446,160 153,840 <b>600,000</b>	Secure

Project # FM-22-2126							2	
Project Name 634 Replaceme	ent Fire I	nvestigatio	on Unit 1				-	
Type Equipment		Depar	tment Fire Mee	dical			La Mad	
Useful Life 15 years		C	ontact Fire Chi	ef		The Alies		i cing
Category Equipment							Tal glas	1 - Carlos
Score NA								
		:	Status Active			60mg		
Description		Total Project	Cost: \$400,00	0	and the second	The state of	Constant of	
Replace a fifteen year old 2006 Pie	erce/Medtec	h GMC 4500	(Investigation	Unit) for fire n	nedical investiga	ations.		
Fire investigators respond to fires	and use invo	estigation equi	inment stored	on the vehicle.	Investigators als	so use the vehic	le to conduct in	verview
of witnesses and complete reports						50 WE - 11-		
Justification								
The investigation truck is needing	to he renla	and with newe	r technology t	o accist in colle	oting fire incide	nt information	and provide an	improve
The investigation truck is needing space to conduct witness interview								
The investigation truck is needing space to conduct witness interview conditions to perform on site inter	vs. Currently							
space to conduct witness interview conditions to perform on site inter	ws. Currently rviews.	y, the vehicle	does not have	modern techno	logy to support	the reporting ta	sks and the ade	quate
space to conduct witness interview conditions to perform on site inter The unit is outdated in technology	vs. Currently rviews.	y, the vehicle	does not have ent with the cu	modern techno	logy to support	the reporting ta	sks and the ade	quate
space to conduct witness interview conditions to perform on site inter	vs. Currently rviews.	y, the vehicle	does not have ent with the cu	modern techno	logy to support	the reporting ta	sks and the ade	quate
space to conduct witness interview conditions to perform on site inter The unit is outdated in technology been relatively stable at \$5,843.20	vs. Currently rviews. y and functio ) over the pa	y, the vehicle onality consist ast three years.	does not have ent with the cu	modern techno	logy to support	the reporting ta Maintenance c	sks and the ade	quate hicle hav
space to conduct witness interview conditions to perform on site inter The unit is outdated in technology been relatively stable at \$5,843.20 This unit replacement will allow f	vs. Currently rviews. y and functio ) over the pa ire medical	y, the vehicle onality consist ast three years. investigators t	does not have ent with the cu o perfom more	modern techno urrent needs of e efficient and e	logy to support the department.	the reporting ta Maintenance c gative tasks wh	sks and the ade osts with the ve ich will transcer	quate hicle hav
space to conduct witness interview conditions to perform on site inter The unit is outdated in technology been relatively stable at \$5,843.20 This unit replacement will allow f a safer community. This project al Neighborhoods. This project also	vs. Currently rviews. y and function ) over the partice ire medical ligns with the aligns with the aligns with the second	y, the vehicle onality consist ast three years. investigators t te City of Law the City of La	does not have ent with the cu o perfom more rence Strategie wrence's com	modern techno urrent needs of e efficient and e c Outcomes of	logy to support the department. ffective investig	the reporting ta Maintenance c gative tasks wh community ar	sks and the ade osts with the ve ich will transcer id Strong, Welc	quate hicle hav nd towar oming
space to conduct witness interview conditions to perform on site inter The unit is outdated in technology been relatively stable at \$5,843.20 This unit replacement will allow f a safer community. This project al	vs. Currently rviews. y and function ) over the partice ire medical ligns with the aligns with the aligns with the second	y, the vehicle onality consist ast three years. investigators t te City of Law the City of La	does not have ent with the cu o perfom more rence Strategie wrence's com	modern techno urrent needs of e efficient and e c Outcomes of	logy to support the department. ffective investig	the reporting ta Maintenance c gative tasks wh community ar	sks and the ade osts with the ve ich will transcer id Strong, Welc	quate hicle hav nd towar oming
space to conduct witness interview conditions to perform on site inter The unit is outdated in technology been relatively stable at \$5,843.20 This unit replacement will allow f a safer community. This project al Neighborhoods. This project also	vs. Currently rviews. y and function ) over the partice ire medical ligns with the aligns with the aligns with the second	y, the vehicle onality consist ast three years. investigators t te City of Law the City of La	does not have ent with the cu o perfom more rence Strategie wrence's com	modern techno urrent needs of e efficient and e c Outcomes of	logy to support the department. ffective investig	the reporting ta Maintenance c gative tasks wh community ar	sks and the ade osts with the ve ich will transcer id Strong, Welc	quate hicle hav nd towar oming
space to conduct witness interview conditions to perform on site inter The unit is outdated in technology been relatively stable at \$5,843.20 This unit replacement will allow f a safer community. This project al Neighborhoods. This project also understand needs, research, adapt	vs. Currently rviews. y and function ) over the particular fire medical ligns with the aligns with and develop	y, the vehicle onality consist ast three years investigators t in City of Law the City of La o successful so	does not have ent with the cu o perfom more rence Strategie wrence's comp olutions.	modern techno arrent needs of e efficient and e c Outcomes of mitment to focu	logy to support the department. effective investig Safe and Secure is on process im	the reporting ta Maintenance c gative tasks wh community ar provement by	sks and the ade osts with the ve ich will transcer id Strong, Welc working collabo	quate hicle hav nd towar oming
space to conduct witness interview conditions to perform on site inter The unit is outdated in technology been relatively stable at \$5,843.20 This unit replacement will allow f a safer community. This project al Neighborhoods. This project also understand needs, research, adapt <b>Expenditures</b>	vs. Currently rviews. y and function ) over the particular fire medical ligns with the aligns with and develop	y, the vehicle of the phality consist as three years investigators the City of Law the City of La successful so <b>2022</b>	does not have ent with the cu o perfom more rence Strategie wrence's comp olutions.	modern techno arrent needs of e efficient and e c Outcomes of mitment to focu	logy to support the department. effective investig Safe and Secure is on process im	the reporting ta Maintenance c gative tasks wh community ar provement by	sks and the ade osts with the ve ich will transcer id Strong, Welc vorking collabo Total	quate hicle ha nd towar oming
space to conduct witness interview conditions to perform on site inter The unit is outdated in technology been relatively stable at \$5,843.20 This unit replacement will allow f a safer community. This project al Neighborhoods. This project also understand needs, research, adapt <b>Expenditures</b>	vs. Currently rviews. y and function ) over the particle ire medical ligns with the aligns with and develop	y, the vehicle onality consist ast three years. investigators t the City of Law the City of La o successful so 2022 400,000	does not have ent with the cu o perfom more rence Strategie wrence's comp olutions.	modern techno arrent needs of e efficient and e c Outcomes of mitment to focu	logy to support the department. effective investig Safe and Secure is on process im	the reporting ta Maintenance c gative tasks wh community ar provement by	sks and the ade osts with the ve ich will transcer id Strong, Welc working collabo Total 400,000	quate hicle ha nd towar oming
space to conduct witness interview conditions to perform on site inter The unit is outdated in technology been relatively stable at \$5,843.20 This unit replacement will allow f a safer community. This project al Neighborhoods. This project also understand needs, research, adapt <b>Expenditures</b>	vs. Currently rviews. y and function ) over the particle ire medical ligns with the aligns with and develop	y, the vehicle onality consist ast three years. investigators t the City of Law the City of La o successful so 2022 400,000	does not have ent with the cu o perfom more rence Strategie wrence's comp olutions.	modern techno arrent needs of e efficient and e c Outcomes of mitment to focu	logy to support the department. effective investig Safe and Secure is on process im	the reporting ta Maintenance c gative tasks wh community ar provement by	sks and the ade osts with the ve ich will transcer id Strong, Welc working collabo Total 400,000	quate hicle ha nd towa oming
space to conduct witness interview conditions to perform on site inter The unit is outdated in technology been relatively stable at \$5,843.20 This unit replacement will allow f a safer community. This project also understand needs, research, adapt <b>Expenditures</b> Equip/Vehicles/Furnis	vs. Currently rviews. y and function ) over the part ire medical ligns with the aligns with the and develop things Total	y, the vehicle onality consist ast three years. investigators t the City of Law the City of La o successful so 2022 400,000 400,000	does not have ent with the cu o perfom more rence Strategie wrence's comp olutions. 2023	modern techno arrent needs of e efficient and e c Outcomes of mitment to focu 2024	logy to support the department. Effective investig Safe and Secure is on process im 2025	the reporting ta Maintenance c gative tasks wh community ar aprovement by 2026	sks and the ade osts with the ve ich will transcer id Strong, Welc working collabo Total 400,000 400,000	quate hicle ha nd towa oming
space to conduct witness interview conditions to perform on site inter The unit is outdated in technology been relatively stable at \$5,843.20 This unit replacement will allow f a safer community. This project also understand needs, research, adapt <b>Expenditures</b> Equip/Vehicles/Furnis Funding Sources	vs. Currently rviews. y and function ) over the part ire medical ligns with the aligns with the and develop things Total	y, the vehicle of an anality consist as three years. investigators the City of Law the City of Law the City of La o successful so 2022 400,000 400,000 2022	does not have ent with the cu o perfom more rence Strategie wrence's comp olutions. 2023	modern techno arrent needs of e efficient and e c Outcomes of mitment to focu 2024	logy to support the department. Effective investig Safe and Secure is on process im 2025	the reporting ta Maintenance c gative tasks wh community ar aprovement by 2026	sks and the ader osts with the ver ich will transcer id Strong, Welc vorking collabo <u>Total</u> 400,000 <u>400,000</u>	quate hicle ha nd towa oming
space to conduct witness interview conditions to perform on site inter The unit is outdated in technology been relatively stable at \$5,843.20 This unit replacement will allow f a safer community. This project also understand needs, research, adapt <b>Expenditures</b> Equip/Vehicles/Furnis Funding Sources	vs. Currently rviews. y and function over the particular ire medical ligns with the aligns with the and develop things Total	y, the vehicle of anality consist ast three years. investigators the City of Law the City of Law the City of Law the City of Law 2022 400,000 400,000 2022 400,000	does not have ent with the cu o perfom more rence Strategie wrence's comp olutions. 2023	modern techno arrent needs of e efficient and e c Outcomes of mitment to focu 2024	logy to support the department. Effective investig Safe and Secure is on process im 2025	the reporting ta Maintenance c gative tasks wh community ar aprovement by 2026	sks and the ader osts with the ver ich will transcer od Strong, Welc working collabo Total 400,000 Total 400,000	quate hicle ha nd towa: oming

2022 thru	2026
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### City of Lawrence, Kansas

roject # FM-22-2200								
roject Name Annual Amb	ulance Rej	placement	Program					
Type Equipment		Depar	tment Fire Medi	ical				
Useful Life		C	ontact Fire Chie	f				
Category Equipment								
Score								
		:	Status Active					
Description		<b>Total Project</b>	Cost: \$3,704,0	00				
Justification						sed on the histo	rical agreemen	It. then
Justification Prior to 2022, ambulance repla would have a title transfer to th will perform the procurement a	cements have been been been been been been been be	been procured rence. With the ociated costs f	through the Do e new agreemer from Douglas C	ouglas County ( nt executed in 2 county.	Government bas 021 and effective	ve January 1, 2	022, the City of	
Justification Prior to 2022, ambulance repla vould have a title transfer to th	cements have e City of Lawn nd recover ass	been procured rence. With the	through the Do	ouglas County ( nt executed in 2	Government bas			
Justification Prior to 2022, ambulance repla vould have a title transfer to th vill perform the procurement a <u>Expenditures</u>	cements have e City of Lawn nd recover ass	been procured rence. With the ociated costs f 2022	through the Do e new agreemer from Douglas C 2023	ouglas County ( nt executed in 2 county. 2024	Government bas 021 and effective 2025	ve January 1, 2 2026	022, the City of <b>Total</b>	
	cements have be cecity of Lawn nd recover ass nishings Total	been procured rence. With the ociated costs f 2022 670,000	through the Do e new agreemer from Douglas C <b>2023</b> 704,000	ouglas County ( nt executed in 2 county. 2024 739,000	Government bas 021 and effectiv 2025 776,000	ve January 1, 2 2026 815,000	022, the City of <b>Total</b> 3,704,000	
Justification Prior to 2022, ambulance repla would have a title transfer to th will perform the procurement a <u>Expenditures</u> Equip/Vehicles/Fur	cements have l e City of Lawn nd recover ass nishings Total	been procured rence. With the ociated costs f 2022 670,000 670,000	through the Do e new agreemer from Douglas C 2023 704,000 704,000	2024 739,000	Government bas 021 and effectiv 2025 776,000 776,000	ve January 1, 2 2026 815,000 815,000	022, the City of Total 3,704,000 3,704,000	

This project will be budget neutral based on 100% cost recovery with Douglas County through the EMS agreement.

Project # FM-22-2250								Sheller.
Project Name 643 Replaceme	nt Firetr	uck Quint	: 50					
Type Equipment		Depar	r <b>tment</b> Fire Mee	dical				State and
Useful Life 12 years		С	ontact Fire Chi	ef				
Category Vehicles								
Score NA								
			Status Active		1			
<u> </u>				000				-
Description Replace a 2009 Pierce Velocity Fir		•	t Cost: \$1,500,0					
of the truck. The replacement woul				-				
Justification								
1111 10 115	1 1 1	rical probabil	ity cost will in	crease and uni	t reliability will	continue to de	ecline.	
Annual vehicle maintenance cost c an additional \$106,000 in 2020. O replacement would decrease those This project aligns with the City of communities. This project also alig	ontinue to ver the past costs and in f Lawrence gns with the and develop	increase. The t four years th ncrease the re Strategic Out city of Lawr	department ha e maintenance liability of the comes of Infra rence's commit	d to adjust its b and repair cost unit to imrpove structure, Asset	udget to accourt s for this firetru service quality Management, a	t for an increas ck have been \$ to the commu und Connectivi	172,882.29. Th nity. ty; and Safe and	e l Secure
Annual vehicle maintenance cost c an additional \$106,000 in 2020. O replacement would decrease those This project aligns with the City of communities. This project also alig understand needs, research, adapt a Expenditures	ontinue to ver the past costs and in f Lawrence gns with the and develop	increase. The t four years th ncrease the re- Strategic Out c City of Lawr o successful so 2022	department ha e maintenance liability of the comes of Infra rence's commit olutions.	d to adjust its b and repair cost unit to imrpove structure, Asset tment to focus c	udget to accourt s for this firetru service quality Management, a on process impro	t for an increas ck have been \$ to the commund connectivi ovement by wo	172,882.29. Th nity. ty; and Safe and rking collaboration Total	e l Secure
an additional \$106,000 in 2020. O replacement would decrease those This project aligns with the City of communities. This project also alig understand needs, research, adapt a <u>Expenditures</u> Equip/Vehicles/Furnist Funding Sources Future General Obligat	ontinue to ver the past costs and in f Lawrence gns with the and develop hings Total	increase. The t four years th ncrease the re Strategic Out c City of Lawn successful so 2022 1,500,000	department ha e maintenance liability of the comes of Infra rence's commit olutions.	d to adjust its b and repair cost unit to imrpove structure, Asset tment to focus c	udget to accourt s for this firetru service quality Management, a on process impro	t for an increas ck have been \$ to the commund connectivi ovement by wo	172,882.29. The nity. ty; and Safe and orking collaborat Total 1,500,000	e l Secure
Annual vehicle maintenance cost c an additional \$106,000 in 2020. O replacement would decrease those This project aligns with the City of communities. This project also alig understand needs, research, adapt a <u>Expenditures</u> Equip/Vehicles/Furnish Funding Sources	ontinue to ver the past costs and in f Lawrence gns with the and develop nings Total	increase. The t four years the nerease the re- Strategic Out c City of Lawr o successful so 2022 1,500,000 1,500,000 2022 1,500,000	department ha e maintenance liability of the comes of Infra rence's commit <u>olutions.</u> 2023	d to adjust its b and repair cost unit to imrpove structure, Asset tment to focus c 2024	udget to accourt s for this firetru service quality Management, a on process impro 2025	t for an increas ck have been \$ to the commund Connectivi ovement by wo 2026	172,882.29. The nity. ty; and Safe and orking collaboration <b>Total</b> 1,500,000 <b>Total</b> 1,500,000	e l Secure
Annual vehicle maintenance cost c an additional \$106,000 in 2020. O replacement would decrease those This project aligns with the City of communities. This project also alig understand needs, research, adapt a <u>Expenditures</u> Equip/Vehicles/Furnist Future General Obligat	ontinue to ver the past costs and in f Lawrence gns with the and develop hings Total	increase. The t four years the ncrease the rest Strategic Out c City of Lawr o successful so 2022 1,500,000 1,500,000 2022	department ha e maintenance liability of the comes of Infra rence's commit <u>olutions.</u> 2023	d to adjust its b and repair cost unit to imrpove structure, Asset tment to focus c 2024	udget to accourt s for this firetru service quality Management, a on process impro 2025	t for an increas ck have been \$ to the commund Connectivi ovement by wo 2026	172,882.29. Th nity. ty; and Safe and orking collaborat <b>Total</b> 1,500,000 <b>1,500,000</b> <b>Total</b>	e l Secure
Annual vehicle maintenance cost c an additional \$106,000 in 2020. O replacement would decrease those This project aligns with the City of communities. This project also alig understand needs, research, adapt a <u>Expenditures</u> Equip/Vehicles/Furnish Funding Sources Future General Obligat	ontinue to ver the past costs and in f Lawrence gns with the and develop nings Total	increase. The t four years the nerease the re- Strategic Out c City of Lawr o successful so 2022 1,500,000 1,500,000 2022 1,500,000	department ha e maintenance liability of the comes of Infra rence's commit <u>olutions.</u> 2023	d to adjust its b and repair cost unit to imrpove structure, Asset tment to focus c 2024	udget to accourt s for this firetru service quality Management, a on process impro 2025	t for an increas ck have been \$ to the commund Connectivi ovement by wo 2026	172,882.29. The nity. ty; and Safe and orking collaboration <b>Total</b> 1,500,000 <b>Total</b> 1,500,000	e l Secure

ject Name FM Station 5 A							
Type Equipment		Depa	rtment Fire Med	ical			
Useful Life		C	Contact Fire Chie	f			
Category Equipment							
Score							
			Status Active				
escription		Total Projec	t Cost: \$57,000				
	an the proce	ss of replacir	og all "breathing	-air" compress	ors in all the st	ations by nurch:	asing one a v
ustification arting in 2017, fire medical bega ging compressors and are limited ill be the final station that needs	in pressure	charging cap	abilities as the	department is j	preparing to cor		
arting in 2017, fire medical bega ging compressors and are limited	in pressure	charging cap	abilities as the	department is j	preparing to cor		
carting in 2017, fire medical bega ging compressors and are limited ill be the final station that needs	in pressure replacing si	charging cap nce the City	babilities as the begain the repla	department is pacement proces	preparing to cons in 2017.	wert to 5500 ps	i air tanks. F
arting in 2017, fire medical bega ging compressors and are limited ill be the final station that needs <b>Expenditures</b>	in pressure replacing si	charging cap nce the City	babilities as the begain the repla	department is pacement proces	preparing to cons in 2017.	wert to 5500 ps	i air tanks. Fi <b>Total</b>
arting in 2017, fire medical bega ging compressors and are limited ill be the final station that needs <b>Expenditures</b>	in pressure replacing si hings	charging cap nce the City	babilities as the begain the repla	department is pacement proces	preparing to cons in 2017.	wert to 5500 ps	i air tanks. Fi <b>Total</b> 57,000
earting in 2017, fire medical bega ging compressors and are limited ill be the final station that needs <b>Expenditures</b> Equip/Vehicles/Furnis	in pressure replacing si hings	charging cap nce the City 2022	2023 57,000	department is placement proces	oreparing to construction of the state of th	vert to 5500 ps 2026	i air tanks. F Total 57,000 <b>57,000</b>
Earting in 2017, fire medical bega ging compressors and are limited ill be the final station that needs Expenditures Equip/Vehicles/Furnis Funding Sources	in pressure replacing si hings	charging cap nce the City 2022	2023 57,000 2023 57,000	department is placement proces	oreparing to construction of the state of th	vert to 5500 ps 2026	i air tanks. F Total 57,000 57,000 Total
Earting in 2017, fire medical bega ging compressors and are limited ill be the final station that needs Expenditures Equip/Vehicles/Furnis Funding Sources	in pressure replacing si hings Total	charging cap nce the City 2022	2023 57,000 2023 57,000 57,000 2023 57,000	department is placement proces	oreparing to construction of the state of th	vert to 5500 ps 2026	i air tanks. F Total 57,000 57,000 Total 57,000

Project # FM-23-2433						
Project Name 648 Replacement	Firetruck Engi	ne 4				
Type Equipment	Depa	artment Fire Med	ical			A A A A A
Useful Life 12 years	•	Contact Fire Chie	ef			LAWRENCE REPORT
Category Equipment						
Score NA				it.		
					Kard	
	_	Status Active		S.F. in	S R CAR	
Description	Total Proje	ct Cost: \$1,200,0	000	A.C.		
Replacement of a 2012 Pierce Velocit						f service, and the ag
truck. The replacement would improv	e the standard of serv	vice to the entire	City with a mo	ore reliable vehi	cle.	
Engine 4 is multipurpose fire appratus	s with additional equ	ipment and tech	nlogy for hazar	dous materials	incident respor	ise.
	 ¬					
Justification						
Replacement based on City vehicle re years old. Based on historical probability						
years old. Dased on instorical probable	fifty, costs with merce	ise ioi manitenai	lice, and unit i	ellaonny win e		inc.
The department had to adjust its budg						
years the maintenance and repair cost			5.68. The repla	cement would d	lecrease those of	costs and increase th
reliability of the unit to imrpove servi	ice quality to the com	imunity.				
This project aligns with the City of La	awrence Strategic Ou	atcomes of Infras	structure, Asset	Management,	and Connectivi	ty; and Safe and Sec
communities. This project also aligns			ment to focus o	on process impr	ovement by wo	rking collaborativel
understand needs, research, adapt and	l develop successful	solutions.				
Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishing	gs	1,200,000				1,200,000
	Total	1,200,000				1,200,000
<b>Funding Sources</b>	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax		1,200,000				1,200,000
		1,200,000 <b>1,200,000</b>				1,200,000 <b>1,200,000</b>
	Total					, ,
						, ,

Project # FM-24-2230								- Same
Project Name 646 Replaceme	ent Firetru	ıck Engine	e 10					
Type Equipment		Depart	ment Fire Med	lical	1	FIRE	PARTMENT	
Useful Life 12 years		Co	ntact Fire Chi	ef				
Category Equipment					1			
Score NA					P			
					a B		timber	
		S	status Active				100	
Description	1	Total Project	Cost: \$1,000,0	000			1	1 s
Replacement of a 2010 Pierce Velo he age of the truck. The replaceme								
Justification								
cost will continue to rise, and unit Annual vehicle maintenance cost o	reliability wi	ill continue to acrease. The d	o decline. lepartment ha	d to adjust its b	udget to accour	nt for an increa	se in maintenance	e costs by
cost will continue to rise, and unit Annual vehicle maintenance cost of an additional \$106,000 in 2020. O replacement would decrease those This project aligns with the City o communities. This project also alig	reliability wi continue to in Over the past t costs and inc f Lawrence S gns with the O	ill continue to acrease. The d three years the crease the reli trategic Outco City of Lawre	b decline. department have e maintenance ability of the omes of Infra ence's commit	d to adjust its be and repair cost unit to imrpove structure, Asset	udget to accour s for this firetr service quality Management,	nt for an increa uck have been to the commu and Connectivi	se in maintenance \$82,760.49. The nity. ty; and Safe and	e costs by Secure
cost will continue to rise, and unit Annual vehicle maintenance cost of an additional \$106,000 in 2020. O replacement would decrease those This project aligns with the City o communities. This project also alig understand needs, research, adapt Expenditures	reliability wi continue to in Over the past t costs and inc f Lawrence S gns with the C and develop s	ill continue to acrease. The d three years the crease the reli trategic Outco City of Lawre	b decline. department have e maintenance ability of the omes of Infra ence's commit	d to adjust its bu e and repair cost unit to imrpove structure, Asset timent to focus o 2024	udget to accour s for this firetr service quality Management,	nt for an increa uck have been to the commu and Connectivi	se in maintenance \$82,760.49. The nity. ty; and Safe and	e costs by Secure
cost will continue to rise, and unit Annual vehicle maintenance cost of an additional \$106,000 in 2020. O replacement would decrease those This project aligns with the City o communities. This project also alig understand needs, research, adapt	reliability wi continue to in Over the past t costs and inc f Lawrence S gns with the C and develop s	ill continue to herease. The d three years the crease the reli trategic Outco City of Lawre successful sol	decline. department ha e maintenance lability of the omes of Infra ence's commit lutions.	d to adjust its be e and repair cost unit to imrpove structure, Asset ment to focus o	udget to accour is for this firetr service quality Management, n process impr	nt for an increa uck have been to the commu- and Connectivi ovement by wo	se in maintenance \$82,760.49. The nity. ty; and Safe and orking collaborati	e costs by Secure
cost will continue to rise, and unit Annual vehicle maintenance cost of an additional \$106,000 in 2020. O replacement would decrease those This project aligns with the City o communities. This project also alig understand needs, research, adapt Expenditures	reliability wi continue to in Over the past t costs and inc f Lawrence S gns with the C and develop s	ill continue to herease. The d three years the crease the reli trategic Outco City of Lawre successful sol	decline. department ha e maintenance lability of the omes of Infra ence's commit lutions.	d to adjust its bu e and repair cost unit to imrpove structure, Asset timent to focus o 2024	udget to accour is for this firetr service quality Management, n process impr	nt for an increa uck have been to the commu- and Connectivi ovement by wo	se in maintenance \$82,760.49. The nity. ty; and Safe and orking collaborati Total	e costs by Secure
cost will continue to rise, and unit Annual vehicle maintenance cost of an additional \$106,000 in 2020. O replacement would decrease those This project aligns with the City o communities. This project also alig understand needs, research, adapt Expenditures	reliability wi continue to in Over the past t costs and inc f Lawrence S gns with the C and develop s	ill continue to herease. The d three years the crease the reli trategic Outco City of Lawre successful sol	decline. department ha e maintenance lability of the omes of Infra ence's commit lutions.	d to adjust its be e and repair cost unit to imrpove structure, Asset ment to focus o 2024 1,000,000	udget to accour is for this firetr service quality Management, n process impr	nt for an increa uck have been to the commu- and Connectivi ovement by wo	se in maintenance \$82,760.49. The nity. ty; and Safe and orking collaborati Total 1,000,000	e costs by Secure
cost will continue to rise, and unit Annual vehicle maintenance cost of an additional \$106,000 in 2020. O replacement would decrease those This project aligns with the City o communities. This project also alig understand needs, research, adapt <b>Expenditures</b> Equip/Vehicles/Furnis	reliability wi continue to in Over the past t costs and inc f Lawrence S gns with the C and develop s hings Total	ill continue to herease. The d three years the crease the reli trategic Outco City of Lawre successful sol 2022	b decline. department have e maintenance iability of the comes of Infra- ence's commit lutions. 2023	d to adjust its be e and repair cost unit to imrpove structure, Asset ment to focus o 2024 1,000,000 1,000,000	adget to accounts for this firetriservice quality Management, an process impr 2025	nt for an increa uck have been to the commu- and Connectivi ovement by wo 2026	se in maintenance \$82,760.49. The nity. ty; and Safe and orking collaborati Total 1,000,000 1,000,000	e costs by Secure
Equip/Vehicles/Furnisl	reliability wi continue to in Over the past t costs and inc f Lawrence S gns with the C and develop s hings Total	ill continue to herease. The d three years the crease the reli trategic Outco City of Lawre successful sol 2022	b decline. department have e maintenance iability of the comes of Infra- ence's commit lutions. 2023	d to adjust its be e and repair cost unit to imrpove structure, Asset tment to focus o 2024 1,000,000 1,000,000 2024	adget to accounts for this firetriservice quality Management, an process impr 2025	nt for an increa uck have been to the commu- and Connectivi ovement by wo 2026	se in maintenance \$82,760.49. The nity. ty; and Safe and orking collaborati Total 1,000,000 1,000,000 Total	e costs by Secure
cost will continue to rise, and unit Annual vehicle maintenance cost of an additional \$106,000 in 2020. Of replacement would decrease those This project aligns with the City of communities. This project also align understand needs, research, adapt <b>Expenditures</b> Equip/Vehicles/Furnish Funding Sources Infrastructure Sales Ta	reliability wi continue to in Over the past t costs and inc f Lawrence S gns with the Q and develop s hings Total	ill continue to herease. The d three years the crease the reli trategic Outco City of Lawre successful sol 2022	b decline. department have e maintenance iability of the comes of Infra- ence's commit lutions. 2023	d to adjust its be e and repair cost unit to imrpove structure, Asset ment to focus o 2024 1,000,000 1,000,000 2024 1,000,000	adget to accounts for this firetriservice quality Management, an process impr 2025	nt for an increa uck have been to the commu- and Connectivi ovement by wo 2026	se in maintenance \$82,760.49. The nity. ty; and Safe and orking collaborati <u>Total</u> 1,000,000 <u>1,000,000</u> <u>Total</u> 1,000,000	e costs by Secure
cost will continue to rise, and unit Annual vehicle maintenance cost of an additional \$106,000 in 2020. O replacement would decrease those This project aligns with the City o communities. This project also alig understand needs, research, adapt <u>Expenditures</u> Equip/Vehicles/Furnist	reliability wi continue to in Over the past t costs and inc f Lawrence S gns with the Q and develop s hings Total	ill continue to herease. The d three years the crease the reli trategic Outco City of Lawre successful sol 2022	b decline. department have e maintenance iability of the comes of Infra- ence's commit lutions. 2023	d to adjust its be e and repair cost unit to imrpove structure, Asset ment to focus o 2024 1,000,000 1,000,000 2024 1,000,000	adget to accounts for this firetriservice quality Management, an process impr 2025	nt for an increa uck have been to the commu- and Connectivi ovement by wo 2026	se in maintenance \$82,760.49. The nity. ty; and Safe and orking collaborati <u>Total</u> 1,000,000 <u>1,000,000</u> <u>Total</u> 1,000,000	e costs by Secure

Project # FM-24-2539							
Project Name 644 Replacement	t Firetruck Qui	nt 3			+		
TypeEquipmentUseful Life12 yearsCategoryEquipmentScoreNA	Dep	oartment Fire Me Contact Fire Chi					
Description	Total Proj	Status Active ect Cost: \$1,650,	000				
Replacement of a 2013 Pierce Veloci truck. The replacement would improv						f service, and the	age of th
Justification	7						
Annual vehicle maintenance cost con an additional \$106,000 in 2020. Ove replacement would decrease those co This project aligns with the City of L communities. This project also aligns understand needs, research, adapt and	r the past four years osts and increase the awrence Strategic O with the City of Law	the maintenance reliability of the utcomes of Infra vrence's commit	and repair costs unit to imrpove structure, Asset	for this firetru service quality Management,	ick have been \$ 7 to the communant communant connectivi	101,463.90. The nity. ty; and Safe and	Secure
Expenditures	2022	2023	2024	2025	2026	Total	
Equip/Vehicles/Furnishin	gs		1,650,000			1,650,000	
	Total		1,650,000			1,650,000	
Funding Sources	2022	2023	2024	2025	2026	Total	
Future General Obligation	n		1,650,000			1,650,000	
Debt Projects	1		1,050,000			1,000,000	
,	Total		1,650,000			1,650,000	
,							

Project # FM-25-2501						
Project Name Replacement Sel	f-Contained Bre	athing Appa	aratus			Contraction of Contra
Type Equipment	Depa	rtment Fire Me	dical			
Useful Life 10 years	•	Contact Fire Chi	ef			
Category Unassigned						
Score NA						
	-	Status Active				
Description	Ť	ct Cost: \$1,000,				
This project replaces all Self Contain Firefighters wear this personal protec						
dangerous environments, such as insi-			y, allowing then	i to breathe clea	in air while we	orking in different
· · ·	8					
Justification						
The departments Self-Contained Brea	athing Apparatus (SC	BA) need to be	replaced due to	aging working	components a	nd performance enhancing
technology becoming available.						
The department strives to comply wit	h industry standards	as much as nos	sible including t	he National Fire	Protection A	ssociation (NEPA)1500
Standard for Fire Department Occupa						
Maintenance of Open-Circuit Self-Co	ontained Breathing A	pparatus. The c	urrent SCBA eq	uipment was pu		
year life in 2025. SCBA maintenance	e costs are increasing	and will contin	ue based on hist	orical trends.		
This purchace would enhance firefigl Firefighting and rescue tasks can be a should improve with the new SCBA	lelayed based on poo	r visibility in sr	noke-filled envi	ronments. The t		
This project aligns with the City of L communities. This project also aligns understand needs, research, adapt and	s with the City of Law	rence's commi				
Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishin		2020	2021	1,000,000	2020	1,000,000
	Total			1,000,000		1,000,000
	10141			.,,		-,,
<b>Funding Sources</b>	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax				1,000,000		1,000,000
	Total			1,000,000		1,000,000
Budget Impact/Other						
Potential savings for trade in value of	f older SCBA packs.					
Douglas County will be asked to prov	vide financial assistar	ice on the proje	ct.			

Project #FM-25-2502Project NameFire Medical B	ody Car	nera Prog	ram		F		
TypeEquipmentUseful Life10 yearsCategoryUnassignedScoreNA		Depa	artment Fire Me Contact Fire Chi		ť.	ſ	
			Status Active		-		
Description		Total Proje	ct Cost: \$500,00	00			
This body camera system would be video information would be stored The system allows firefighters to ca and treatment and medical protocol	in a secure pture vide	e location, sin	nilar to that of t	he police body	cameras.		-
Justification	<u></u> 1						
evidence-based information. The department relies solely on the department and City of allegations. provided to the community. This project aligns with the City of communities. This project also alig understand needs, research, adapt a	This vide Lawrence	e Strategic Ou e City of Law	provide a high tcomes of Infra vrence's commi	er quality measu structure, Asset	ure of additonal t Management, a	media to support	t the quality of service y; and Safe and Secure
Expenditures		2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnish	ings					500,000	500,000
	Total					500,000	500,000
Funding Sources		2022	2023	2024	2025	2026	Total
Infrastructure Sales Ta						500,000	500,000
	Total					500,000	500,000
Budget Impact/Other	٦						
Douglas County will be asked to p	rovide fina	ancial assistar	nce on the proje	ect.			

Project # FM-25-FMALRT Project Name Replacement Fire	Medical Statio	n Alerting		Gi	Two Stacked App Bay Pressage Signs splays disputch text and turnout timer	Den 1
Type Equipment		artment Fire Me	dical	_		Dorm 2
Useful Life 15 years	-	Contact Fire Chi			A la	
Category Equipment						G2 Room Remote 2
Score						G2 Message Sign
					Cromon Area	315 HAIN ST
		Status Active				
Description This project provides replacement of the		ct Cost: \$800,00				
This project leverages modern technol elerting systems do not operate effective ow these systems can improve the here. This project aligns with the City of Large	vely with lighting pr alth and safety of fir wrence Strategic Ou	oblems and uni re medical perso atcomes of Infra	ntended audible onnel while also structure, Asset	alarms/noises. enhancing their Management, a	The department response perfo	t is currently researcormance. y; and Safe and Secu
communities. This project also aligns understand needs, research, adapt and			tment to focus o	n process impro	ovement by wor	King collaboratively
Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishing	3			800,000		800,000
1	'otal			800,000		800,000
<b>Funding Sources</b>	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax				800,000		800,000
Т	otal			800,000		800,000
Budget Impact/Other Douglas County would be requested to	provide financial s	upport towards	the project			
			the project.			
Budget Items	2022	2023	2024	2025	2026	Total
Budget Items Maintenance	2022	2023		<b>2025</b> 8,000	2026	<b>Total</b> 8,000

### City of Lawrence, Kansas

Project #	IT-22-FIBER								
Project Name	Annual Fiber P	rojects							
Ту	pe Equipment		Depar	r <b>tment</b> Informat	tion Technology				
Useful L			Ce	ontact					
Catego	ory Unassigned								
Sco	ore NA								
			1	Status Active					
Description			Total Project	t Cost: \$150,00	)0				
	our public agency par 1 Nations University a				University, Lav	wrence Memori	al Hospital, Lav	vrence Public L	ibrary,
Justification	n								
other critical opportunities	per infrastructure is the city assets, and is also in connecting City In dvantage of fiber proj-	o used to pr frastructur	rovide the City re, for fiber rep	y's Internet cor pairs and maint	nnectivity. The tenance of the C	funds in this C City's existing f	CIP request are u fiber network. T	used to implement These funds also	ent fiber allow the
F	Expenditures		2022	2023	2024	2025	2026	Total	
	quip/Vehicles/Furnish	ings	150,000					150,000	
-		Total	150,000					150,000	
F	unding Sources		2022	2023	2024	2025	2026	Total	
In	nternal Service Fund		150,000					150,000	
		Total	150,000					150,000	
		•							
Budget Imp	act/Other	7							
The City's fib	per not only allows the	e City to o	perate on a hig	sh-speed netwo	ork, but offers s	ignificant savin	igs over costs of	third-party hig	h-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.

### City of Lawrence, Kansas

	<b>IT-22-TECH</b>							
Project Nan	<sup>ne</sup> Technology Refr	esh Fund						
,	Type Equipment	Depa	rtment Informat	tion Technology				
Useful	l Life	C	Contact IT Mana	ger				
Cate	egory Equipment							
S	Score							
			Status Active					
Descriptio	on	Total Projec	t Cost: \$178,00	0				
maintain thi	y purchased out of necess is significant infrastructur y" scenario. This approac	e investment. Critical h puts the City's infra	equipment is o structure at inc	often used beyon reased risk of ou	nd its life expect ntages, downtin	tancy and ofter ne and can also	n replaced in an increase the ris	k of cyber • replace
these critica annual budg critical serve	m would eliminate the new al pieces of equipment wh get. We have taken inven- ers, 7 years for core netwo	en they are failing. The tory of the hundreds o brk equipment, and 10	nere is currently f devices in our ) years for acces	v less than \$30,0 r infrastructure a ss layer equipme	000 allocated to and applied a li	support these fe expectancy e	estimate of 5 year	irs for
these critica annual budg critical serve	I pieces of equipment wh get. We have taken inven- ers, 7 years for core netwo t costs, this reaches an ave	en they are failing. The tory of the hundreds o brk equipment, and 10	nere is currently f devices in our ) years for acces	v less than \$30,0 r infrastructure a ss layer equipme	000 allocated to and applied a li	support these fe expectancy e	estimate of 5 year	rs for
these critica annual budg critical serve replacement <b>Justificati</b> Committing of the hard unnecessary Some of the Fire/Medica Utility Plan All City con Traffic Con All City Fac Security sys There is cur	I pieces of equipment wh get. We have taken inven- ers, 7 years for core netwo t costs, this reaches an ave	en they are failing. The tory of the hundreds of ork equipment, and 10 erage annual replacem Technology Infrastru gy staff to replace equi and avoid failures of cri- y on the technology in s elecommunications, en Surveillance.	nere is currently f devices in our years for acces ent cost of \$17; cture to be repl ipment before in itical equipmen frastructure tha mail, and public	y less than \$30,0 r infrastructure a ss layer equipme 8,000. aced on a sched t fails and in a s it. t his program se c information.	000 allocated to and applied a li ent. Using this ule appropriate cheduled maint eeks to maintair	e support these fe expectancy of replacement so with the critic tenance window n:	estimate of 5 yea shedule and curr ality and life exp v. This will avo	pectancy id
these critica annual budg critical serve replacement <b>Justificati</b> Committing of the hard unnecessary Some of the Fire/Medica Utility Plan All City con Traffic Con All City Fac Security sys There is cur	I pieces of equipment wh get. We have taken inven- ers, 7 years for core netwo t costs, this reaches an ave- ion g to a program that allows ware will allow technolog y work outages for staff ar e services that rely heavily al dispatch, and operation the operations mmunications including to throl Systems cilities Operations stems including entry and rrently less than \$30,000	en they are failing. The tory of the hundreds of ork equipment, and 10 erage annual replacem Technology Infrastru gy staff to replace equi and avoid failures of cri- y on the technology in s elecommunications, en Surveillance.	nere is currently f devices in our years for acces ent cost of \$17; cture to be repl ipment before in itical equipmen frastructure tha mail, and public	y less than \$30,0 r infrastructure a ss layer equipme 8,000. aced on a sched t fails and in a s it. t his program se c information.	000 allocated to and applied a li ent. Using this ule appropriate cheduled maint eeks to maintair	e support these fe expectancy of replacement so with the critic tenance window n:	estimate of 5 yea shedule and curr ality and life exp v. This will avo	pectancy id
these critica annual budg critical serve replacement <b>Justificati</b> Committing of the hard unnecessary Some of the Fire/Medica Utility Plan All City con Traffic Con All City Fac Security sys There is cur	I pieces of equipment wh get. We have taken inven- ers, 7 years for core netwo t costs, this reaches an ave- ion g to a program that allows ware will allow technolog y work outages for staff an e services that rely heavily al dispatch, and operation it operations mmunications including t attrol Systems cilities Operations stems including entry and rrently less than \$30,000 f vices and more rely.	en they are failing. The tory of the hundreds of ork equipment, and 10 erage annual replacem Technology Infrastru gy staff to replace equi- nd avoid failures of cri- y on the technology in s elecommunications, en Surveillance. in the average annual 2022	here is currently f devices in our years for acces ent cost of \$17 cture to be repl ipment before in itical equipmen frastructure tha mail, and public budget to maint	y less than \$30,0 r infrastructure a ss layer equipme 8,000. aced on a sched t fails and in a s t. t his program se c information.	000 allocated to and applied a li ent. Using this ule appropriate cheduled maint eeks to maintain eets to maintain	o support these fe expectancy of replacement so with the critic tenance window n: ology infrastru	estimate of 5 yea chedule and curr ality and life exp v. This will avo	pectancy id

178,000 Total 178,000

2022

#### Budget Impact/Other

**Funding Sources** 

Internal Service Fund

This will significantly reduce the amount of risk we assume for downtime across our network. According to recent Gartner research, an average large organizaiton experiences 87 hours per year of downtime. Another report says that City workers are on the average 70% reliant on their connected computer systems. It is hard for us to quantify the impact of lost productivity, but using these numbers shows that for every hour of downtime we experience during working hours; we will lose over \$20,000 in salaries alone. That means that this program pays for itself if we can avoid 9 hours/year of downtime. While our organization has not tracked this metric in recent years, we have historically had a better than average result and have set service level goals to achieve 99% business hours uptime. Even with 99% uptime, we are allowing for 31 hours of downtime per employee per year. This is a risk assumption of \$729,000 in lost productivity. Our goal would be to set a service level goal that limits business hours downtime to less than 8 hours a year which would represent a risk assumption of \$188,000 annually. Assuming no financial impact other than lost productivity, this program would shield us from potentially \$541,000 in lost productivity compared to our current goal.

2024

2025

2026

2023

Total

178,000

### City of Lawrence, Kansas

Project # IT-23-FIBER								
Project Name Annual Fiber	Projects							
Type Equipment		Depa	rtment Informat	tion Technology				
Useful Life		(	Contact					
Category Unassigned Score NA								
Store WA								
			Status Active					
Description		Total Projec	ct Cost: \$150,00	0				
other critical city assets, and is als	so used to pr	ovide the Cit	ty's Internet cor	nnectivity. The	funds in this C	IP request are u	ised to implemen	t fiber
The City's fiber infrastructure is t other critical city assets, and is als opportunities in connecting City I	so used to pr	ovide the Cite, for fiber re	ty's Internet cor pairs and maint	nnectivity. The tenance of the C	funds in this C City's existing fi	IP request are u iber network.   T	sed to implemen hese funds also	t fiber allow t
The City's fiber infrastructure is t other critical city assets, and is als opportunities in connecting City I	so used to pr	ovide the Cite, for fiber re	ty's Internet cor pairs and maint	nnectivity. The tenance of the C	funds in this C City's existing fi	IP request are u iber network.   T	sed to implemen hese funds also	t fiber allow t
The City's fiber infrastructure is t other critical city assets, and is als opportunities in connecting City I City to take advantage of fiber pro	so used to pr infrastructure oject collabo	rovide the Cit e, for fiber re oration oppor	ty's Internet cor pairs and maint tunities with ou	nnectivity. The tenance of the C r public agency	funds in this C City's existing fi partners, and c	IP request are u iber network. T communication	ised to implemen These funds also a and fiber compar	t fiber allow ti
The City's fiber infrastructure is t other critical city assets, and is als opportunities in connecting City I City to take advantage of fiber pro <b>Expenditures</b>	so used to pr infrastructure oject collabo	rovide the Cit e, for fiber re oration oppor	ty's Internet cor pairs and maint tunities with ou 2023	nnectivity. The tenance of the C r public agency	funds in this C City's existing fi partners, and c	IP request are u iber network. T communication	ised to implemen 'hese funds also a and fiber compar <b>Total</b>	t fiber allow t
The City's fiber infrastructure is t other critical city assets, and is als opportunities in connecting City I City to take advantage of fiber pro <b>Expenditures</b>	so used to pr infrastructure oject collabo	rovide the Cit e, for fiber re oration oppor	ty's Internet correpairs and maint tunities with ou <b>2023</b> 150,000	nnectivity. The tenance of the C r public agency	funds in this C City's existing fi partners, and c	IP request are u iber network. T communication	ised to implemen These funds also a and fiber compar Total 150,000	t fiber allow t
The City's fiber infrastructure is t other critical city assets, and is als opportunities in connecting City I City to take advantage of fiber pro <u>Expenditures</u> Equip/Vehicles/Furnis	so used to pr infrastructure oject collabo	rovide the Cir e, for fiber re pration oppor <b>2022</b>	ty's Internet corpairs and maint tunities with ou <b>2023</b> 150,000 <b>150,000</b>	nnectivity. The tenance of the C r public agency <b>2024</b>	funds in this C City's existing fi partners, and c 2025	IP request are u iber network. T communication 2026	ised to implemen These funds also a and fiber compar Total 150,000 150,000	t fiber allow tl
The City's fiber infrastructure is t other critical city assets, and is als opportunities in connecting City I City to take advantage of fiber pro Expenditures Equip/Vehicles/Furnis Funding Sources	so used to pr infrastructure oject collabo	rovide the Cir e, for fiber re pration oppor <b>2022</b>	ty's Internet corpairs and maint tunities with ou 2023 150,000 150,000 2023	nnectivity. The tenance of the C r public agency <b>2024</b>	funds in this C City's existing fi partners, and c 2025	IP request are u iber network. T communication 2026	ised to implemen These funds also a and fiber compare Total 150,000 150,000 Total	t fiber allow tl
The City's fiber infrastructure is t other critical city assets, and is als opportunities in connecting City I City to take advantage of fiber pro Expenditures Equip/Vehicles/Furnis Funding Sources	so used to pr infrastructure oject collabo shings Total	rovide the Cir e, for fiber re pration oppor <b>2022</b>	ty's Internet cor pairs and maint tunities with ou 2023 150,000 150,000 2023 150,000	nnectivity. The tenance of the C r public agency <b>2024</b>	funds in this C City's existing fi partners, and c 2025	IP request are u iber network. T communication 2026	ised to implemen These funds also and fiber compari- <b>Total</b> 150,000 <b>150,000</b> <b>Total</b> 150,000	t fiber allow ti

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.

2022 thru 2026	2022	thru	2026	
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### City of Lawrence, Kansas

Type Equip Useful Life Category Equip Score Description A technology infrastruct Routers, Wireless Acces was initially purchased maintain this significant "Emergency" scenario. attacks. This program would elin these critical pieces of e annual budget. We have critical servers, 7 years t	ment ture refresh program ss Points, Firewalls, out of necessity, and infrastructure inves This approach puts ninate the need for s quipment when they e taken inventory of for core network equ	Depar C Total Project Total Project and Servers have d without adding stment. Critical the City's infras several CIP prog y are failing. The the hundreds of aipment, and 10	ve historically b g any additional equipment is of structure at incr- grams, budget a here is currently f devices in our years for access	<b>0</b> <b>1</b> <b>1</b> <b>1</b> <b>1</b> <b>1</b> <b>1</b> <b>1</b> <b>1</b> <b>1</b> <b>1</b>	out of departme bir replacement; ad its life expect utages, downtim d other creative 000 allocated to and applied a lif	ent funds. This it has become tancy and often he and can also solutions used support these re expectancy e	equipment by an harder and harde replaced in an increase the risk to find funds to r replacement in an stimate of 5 years	d large to of cyber- eplace average
Useful Life Category Equip Score Description A technology infrastruct Routers, Wireless Acces was initially purchased maintain this significant "Emergency" scenario. attacks. This program would elin these critical pieces of e annual budget. We have critical servers, 7 years f replacement costs, this r	ment ture refresh program ss Points, Firewalls, out of necessity, and infrastructure inves This approach puts ninate the need for s quipment when they e taken inventory of for core network equ	Total Project a will allow a cer and Servers hav d without adding stment. Critical the City's infras several CIP prog are failing. Th the hundreds of aipment, and 10	Status Active t Cost: \$178,000 ntralized budge ve historically b g any additional equipment is of structure at incre- grams, budget a here is currently f devices in our years for access	<b>0</b> <b>1</b> <b>1</b> <b>1</b> <b>1</b> <b>1</b> <b>1</b> <b>1</b> <b>1</b> <b>1</b> <b>1</b>	out of departme bir replacement; ad its life expect utages, downtim d other creative 000 allocated to and applied a lif	ent funds. This it has become tancy and often he and can also solutions used support these re expectancy e	equipment by an harder and harde replaced in an increase the risk to find funds to r replacement in an stimate of 5 years	d large to of cyber- eplace average
Category Equip Score Description A technology infrastruct Routers, Wireless Acces was initially purchased maintain this significant "Emergency" scenario. attacks. This program would elin these critical pieces of e annual budget. We have critical servers, 7 years f replacement costs, this r	ture refresh program se Points, Firewalls, out of necessity, and infrastructure inves This approach puts ninate the need for s quipment when they e taken inventory of for core network equ	Total Project a will allow a cer and Servers hav d without adding stment. Critical the City's infras several CIP prog v are failing. Th the hundreds of aipment, and 10	<b>Status</b> Active <b>t Cost: \$178,000</b> ntralized budge ve historically b g any additional equipment is of structure at incre- grams, budget a here is currently f devices in our years for access	0 et to follow an e been purchased il budget for the ften used beyor reased risk of ou adjustments, and less than \$30,0 infrastructure as slayer equipmo	out of departme bir replacement; ad its life expect utages, downtim d other creative 000 allocated to and applied a lif	ent funds. This it has become tancy and often he and can also solutions used support these re expectancy e	equipment by an harder and harde replaced in an increase the risk to find funds to r replacement in an stimate of 5 years	d large to of cyber- eplace average
Score Description A technology infrastruct Routers, Wireless Acces was initially purchased maintain this significant "Emergency" scenario. attacks. This program would elin these critical pieces of e annual budget. We have critical servers, 7 years f replacement costs, this r	ture refresh program se Points, Firewalls, out of necessity, and infrastructure inves This approach puts ninate the need for s quipment when they e taken inventory of for core network equ	Total Project a will allow a cet and Servers hav d without adding stment. Critical the City's infras several CIP prog y are failing. The the hundreds of aipment, and 10	t Cost: \$178,000 ntralized budge we historically b g any additional equipment is of structure at incre- grams, budget a here is currently f devices in our years for access	et to follow an e been purchased il budget for the ften used beyor reased risk of ou adjustments, and less than \$30,0 infrastructure as slayer equipme	out of departme bir replacement; ad its life expect utages, downtim d other creative 000 allocated to and applied a lif	ent funds. This it has become tancy and often he and can also solutions used support these re expectancy e	equipment by an harder and harde replaced in an increase the risk to find funds to r replacement in an stimate of 5 years	d large to of cyber- eplace average
Description A technology infrastruct Routers, Wireless Acces was initially purchased maintain this significant "Emergency" scenario. attacks. This program would elin these critical pieces of e annual budget. We have critical servers, 7 years to replacement costs, this r	as Points, Firewalls, out of necessity, and infrastructure inves This approach puts ninate the need for s quipment when they e taken inventory of for core network equ	Total Project a will allow a cet and Servers hav d without adding stment. Critical the City's infras several CIP prog y are failing. The the hundreds of aipment, and 10	t Cost: \$178,000 ntralized budge we historically b g any additional equipment is of structure at incre- grams, budget a here is currently f devices in our years for access	et to follow an e been purchased il budget for the ften used beyor reased risk of ou adjustments, and less than \$30,0 infrastructure as slayer equipme	out of departme bir replacement; ad its life expect utages, downtim d other creative 000 allocated to and applied a lif	ent funds. This it has become tancy and often he and can also solutions used support these re expectancy e	equipment by an harder and harde replaced in an increase the risk to find funds to r replacement in an stimate of 5 years	d large to of cyber- eplace average
A technology infrastruct Routers, Wireless Acces was initially purchased maintain this significant "Emergency" scenario. attacks. This program would elin these critical pieces of e annual budget. We have critical servers, 7 years f replacement costs, this r	as Points, Firewalls, out of necessity, and infrastructure inves This approach puts ninate the need for s quipment when they e taken inventory of for core network equ	Total Project a will allow a cet and Servers hav d without adding stment. Critical the City's infras several CIP prog y are failing. The the hundreds of aipment, and 10	t Cost: \$178,000 ntralized budge we historically b g any additional equipment is of structure at incre- grams, budget a here is currently f devices in our years for access	et to follow an e been purchased il budget for the ften used beyor reased risk of ou adjustments, and less than \$30,0 infrastructure as slayer equipme	out of departme bir replacement; ad its life expect utages, downtim d other creative 000 allocated to and applied a lif	ent funds. This it has become tancy and often he and can also solutions used support these re expectancy e	equipment by an harder and harde replaced in an increase the risk to find funds to r replacement in an stimate of 5 years	d large to of cyber- eplace average
A technology infrastruct Routers, Wireless Acces was initially purchased maintain this significant "Emergency" scenario. attacks. This program would elin these critical pieces of e annual budget. We have critical servers, 7 years f replacement costs, this r	as Points, Firewalls, out of necessity, and infrastructure inves This approach puts ninate the need for s quipment when they e taken inventory of for core network equ	a will allow a ce and Servers hav d without adding stment. Critical the City's infras several CIP prog are failing. Th the hundreds of aipment, and 10	ntralized budge ve historically b g any additional equipment is of structure at incr- grams, budget a here is currently f devices in our years for access	et to follow an e been purchased il budget for the ften used beyor reased risk of ou adjustments, and less than \$30,0 infrastructure as slayer equipme	out of departme bir replacement; ad its life expect utages, downtim d other creative 000 allocated to and applied a lif	ent funds. This it has become tancy and often he and can also solutions used support these re expectancy e	equipment by an harder and harde replaced in an increase the risk to find funds to r replacement in an stimate of 5 years	d large to of cyber- eplace average
Routers, Wireless Access was initially purchased maintain this significant "Emergency" scenario. attacks. This program would elin these critical pieces of e annual budget. We have critical servers, 7 years to replacement costs, this r	as Points, Firewalls, out of necessity, and infrastructure inves This approach puts ninate the need for s quipment when they e taken inventory of for core network equ	and Servers hav d without adding stment. Critical the City's infras several CIP prog v are failing. Th the hundreds of aipment, and 10	ve historically b g any additional equipment is of structure at incr- grams, budget a here is currently f devices in our years for access	been purchased al budget for the ften used beyor reased risk of ou adjustments, and less than \$30,0 infrastructure as salayer equipmo	out of departme bir replacement; ad its life expect utages, downtim d other creative 000 allocated to and applied a lif	ent funds. This it has become tancy and often he and can also solutions used support these re expectancy e	equipment by an harder and harde replaced in an increase the risk to find funds to r replacement in an stimate of 5 years	d large to of cyber- eplace average
• · · · · · · · · · · · · · · · · · · ·	eaches an average a	nnual replaceme	ent cost of \$178	3.000.				
Committing to a progra of the hardware will all unnecessary work outag Some of the services the Fire/Medical dispatch, a Utility Plant operations All City communication Traffic Control Systems All City Facilities Oper Security systems includ There is currently less t critical services and mo	ow technology staff ges for staff and avoi at rely heavily on the and operations as including telecom ations ing entry and Survei han \$30,000 in the a	f to replace equi id failures of cri e technology inf munications, er illance.	pment before it itical equipment frastructure that mail, and public	tails and in a s t. t his program se information.	cheduled mainte	enance window :	v. This will avoid	I
Expendit	ires	2022	2023	2024	2025	2026	Total	
	cles/Furnishings		178,000				178,000	
	Total		178,000				178,000	

Funding Sources	2022	2023	2024	2025	2026
Internal Service Fund		178,000			
Tota	1	178,000			

#### Budget Impact/Other

This will significantly reduce the amount of risk we assume for downtime across our network. According to recent Gartner research, an average large organizaiton experiences 87 hours per year of downtime. Another report says that City workers are on the average 70% reliant on their connected computer systems. It is hard for us to quantify the impact of lost productivity, but using these numbers shows that for every hour of downtime we experience during working hours; we will lose over \$20,000 in salaries alone. That means that this program pays for itself if we can avoid 9 hours/year of downtime. While our organization has not tracked this metric in recent years, we have historically had a better than average result and have set service level goals to achieve 99% business hours uptime. Even with 99% uptime, we are allowing for 31 hours of downtime per employee per year. This is a risk assumption of \$729,000 in lost productivity. Our goal would be to set a service level goal that limits business hours downtime to less than 8 hours a year which would represent a risk assumption of \$188,000 annually. Assuming no financial impact other than lost productivity, this program would shield us from potentially \$541,000 in lost productivity compared to our current goal.

Total

178,000

### City of Lawrence, Kansas

Project # IT-24-FIBER Project Name Annual Fiber Proj	ects						
Type Equipment	Depa	artment Informat	tion Technology				
Useful Life	C	Contact					
Category Unassigned							
Score NA							
		Status Active					
Description	<b>Total Projec</b>	ct Cost: \$150,00	)0				
Haskell Indian Nations University and c	stiters noer compan	iles.					
Instification	 !						
Justification The City's fiber infrastructure is the bac							
The City's fiber infrastructure is the bac other critical city assets, and is also use opportunities in connecting City Infrast City to take advantage of fiber project c	ed to provide the Cit tructure, for fiber re collaboration oppor	ty's Internet con epairs and main tunities with ou	nnectivity. The tenance of the C Ir public agency	funds in this C ity's existing fi partners, and c	IP request are u iber network. T	ised to implement These funds also and fiber compa	nt fiber allow the
The City's fiber infrastructure is the bac other critical city assets, and is also use opportunities in connecting City Infrast City to take advantage of fiber project c <b>Expenditures</b>	ed to provide the Cit tructure, for fiber re collaboration oppor <b>2022</b>	ty's Internet con epairs and maint	nnectivity. The tenance of the C	funds in this C ity's existing fi	IP request are u iber network. T	used to implement These funds also	nt fiber allow the
The City's fiber infrastructure is the bac other critical city assets, and is also use opportunities in connecting City Infrast City to take advantage of fiber project c Expenditures Equip/Vehicles/Furnishings	ed to provide the Cit tructure, for fiber re collaboration oppor <b>2022</b>	ty's Internet con epairs and main tunities with ou	nnectivity. The tenance of the C Ir public agency 2024	funds in this C ity's existing fi partners, and c	IP request are u iber network. T	ised to implement These funds also and fiber compa Total	nt fiber allow the
The City's fiber infrastructure is the bac other critical city assets, and is also use opportunities in connecting City Infrast City to take advantage of fiber project c <u>Expenditures</u> Equip/Vehicles/Furnishings	ed to provide the Cit tructure, for fiber re collaboration opport <b>2022</b>	ty's Internet con epairs and main tunities with ou	nnectivity. The tenance of the C ir public agency 2024 150,000	funds in this C ity's existing fi partners, and c	IP request are u iber network. T	ised to implement These funds also and fiber compa Total 150,000	nt fiber allow the
The City's fiber infrastructure is the bac other critical city assets, and is also use opportunities in connecting City Infrast City to take advantage of fiber project c Expenditures Equip/Vehicles/Furnishings	ed to provide the Cit tructure, for fiber re collaboration oppor 2022 cotal	ty's Internet con epairs and main tunities with ou 2023	nnectivity. The tenance of the C ir public agency 2024 150,000 150,000	funds in this C City's existing fi partners, and c 2025	IP request are u iber network. T communication 2026	ised to implement these funds also and fiber compare Total 150,000 150,000	nt fiber allow the
The City's fiber infrastructure is the bac other critical city assets, and is also use opportunities in connecting City Infrast City to take advantage of fiber project c Expenditures Equip/Vehicles/Furnishings The Funding Sources Internal Service Fund	ed to provide the Cit tructure, for fiber re collaboration oppor 2022 cotal	ty's Internet con epairs and main tunities with ou 2023	nnectivity. The tenance of the C ir public agency 2024 150,000 150,000 2024	funds in this C City's existing fi partners, and c 2025	IP request are u iber network. T communication 2026	ised to implement These funds also and fiber compared Total 150,000 Total	nt fiber allow the
The City's fiber infrastructure is the bac other critical city assets, and is also use opportunities in connecting City Infrast City to take advantage of fiber project c Expenditures Equip/Vehicles/Furnishings The Funding Sources Internal Service Fund	to provide the Cit tructure, for fiber re collaboration oppor 2022 fotal 2022	ty's Internet con epairs and main tunities with ou 2023	nnectivity. The tenance of the C tr public agency 2024 150,000 150,000 2024 150,000	funds in this C City's existing fi partners, and c 2025	IP request are u iber network. T communication 2026	ised to implement these funds also and fiber comparation <b>Total</b> 150,000 <b>Total</b> 150,000	nt fiber allow the
The City's fiber infrastructure is the bac other critical city assets, and is also use opportunities in connecting City Infrast City to take advantage of fiber project o Expenditures Equip/Vehicles/Furnishings To Funding Sources Internal Service Fund	to provide the Cit tructure, for fiber re collaboration opport 2022 cotal 2022 otal 	ty's Internet cor epairs and maint tunities with ou 2023 2023	nnectivity. The tenance of the C tr public agency 2024 150,000 2024 150,000 150,000	funds in this C ity's existing fi partners, and c 2025 2025	IP request are u iber network. T communication : 2026 2026 gs over costs of	ised to implement These funds also and fiber comparation <b>Total</b> 150,000 <b>Total</b> 150,000 <b>150,000</b>	nt fiber allow th anies.

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.

### City of Lawrence, Kansas

Project # Project Name	IT-24-TECH	ah Turad						
	Technology Refre							
•	pe Equipment		artment Informa	0,				
Useful L		(	Contact IT Mana	ager				
	ory Equipment							
Sco	ore							
			Status Active					
Description		Total Projec	ct Cost: \$178,00	DO				
maintain this s "Emergency" attacks. This program these critical p annual budget critical servers	burchased out of necessit significant infrastructure scenario. This approach would eliminate the need bieces of equipment when We have taken invento s, 7 years for core network	investment. Critical puts the City's infra d for several CIP pro n they are failing. Th ory of the hundreds of k equipment, and 10	l equipment is o istructure at inc ograms, budget here is currently of devices in ou ) years for acce	often used beyor reased risk of ou adjustments, and y less than \$30,0 r infrastructure a ss layer equipmo	nd its life expect utages, downtin d other creative 000 allocated to and applied a li	etancy and often ne and can also e solutions used o support these fe expectancy e	replaced in an increase the risl to find funds to replacement in a stimate of 5 yea	k of cyber o replace an average ars for
Justification	osts, this reaches an aver	age annual replacem	nent cost of \$17	8,000.				
Committing to of the hardwa unnecessary v Some of the s Fire/Medical Utility Plant of All City comm Traffic Contro All City Facil Security syste There is curre	o a program that allows f are will allow technology vork outages for staff and ervices that rely heavily dispatch, and operations operations nunications including tel	y staff to replace equ d avoid failures of cr on the technology in ecommunications, e Surveillance.	ipment before i itical equipmer frastructure tha mail, and publi	it fails and in a s nt. at his program se c information.	cheduled main	tenance window n:	v. This will avo	id
F	Expenditures	2022	2023	2024	2025	2026	Total	
	quip/Vehicles/Furnishing	s		178,000			178,000	
		Fotal		178,000			178,000	

 Funding Sources
 2022
 2023
 2024
 2025
 2026
 Total

 Internal Service Fund
 178,000
 178,000
 178,000
 178,000

#### Budget Impact/Other

This will significantly reduce the amount of risk we assume for downtime across our network. According to recent Gartner research, an average large organizaiton experiences 87 hours per year of downtime. Another report says that City workers are on the average 70% reliant on their connected computer systems. It is hard for us to quantify the impact of lost productivity, but using these numbers shows that for every hour of downtime we experience during working hours; we will lose over \$20,000 in salaries alone. That means that this program pays for itself if we can avoid 9 hours/year of downtime. While our organization has not tracked this metric in recent years, we have historically had a better than average result and have set service level goals to achieve 99% business hours uptime. Even with 99% uptime, we are allowing for 31 hours of downtime per employee per year. This is a risk assumption of \$729,000 in lost productivity. Our goal would be to set a service level goal that limits business hours downtime to less than 8 hours a year which would represent a risk assumption of \$188,000 annually. Assuming no financial impact other than lost productivity, this program would shield us from potentially \$541,000 in lost productivity compared to our current goal.

### City of Lawrence, Kansas

These funds allow the City to continue to n working with our public agency partners su Haskell Indian Nations University and othe <b>Justification</b> The City's fiber infrastructure is the backbo other critical city assets, and is also used to opportunities in connecting City Infrastruc	Department Total Proje naintain the Cit ich as Douglas ers fiber compar one of the City o provide the Ci	County, Kansas nies. 's network and p ity's Internet con	00 iber infrastructu University, Lav	wrence Memoria	il Hospital, Law	vrence Public Lib	orary,
These funds allow the City to continue to n working with our public agency partners su Haskell Indian Nations University and othe <b>Justification</b> The City's fiber infrastructure is the backbo other critical city assets, and is also used to opportunities in connecting City Infrastruc City to take advantage of fiber project colla	naintain the Cit ich as Douglas ers fiber compar one of the City o provide the Ci	ct Cost: \$150,00 y's significant fi County, Kansas nies. 's network and p ity's Internet con	iber infrastructu University, Lav	wrence Memoria	il Hospital, Law	vrence Public Lib	orary,
The City's fiber infrastructure is the backbo other critical city assets, and is also used to opportunities in connecting City Infrastruc City to take advantage of fiber project colla	naintain the Cit ich as Douglas ers fiber compar one of the City o provide the Ci	y's significant fi County, Kansas nies. 's network and p ity's Internet con	iber infrastructu University, Lav	wrence Memoria	il Hospital, Law	vrence Public Lib	orary,
Working with our public agency partners su Haskell Indian Nations University and othe Justification The City's fiber infrastructure is the backbo other critical city assets, and is also used to opportunities in connecting City Infrastruc City to take advantage of fiber project colla	one of the City	County, Kansas nies. 's network and p ity's Internet con	University, Lav	wrence Memoria	il Hospital, Law	vrence Public Lib	orary,
The City's fiber infrastructure is the backbo other critical city assets, and is also used to opportunities in connecting City Infrastruc City to take advantage of fiber project colla	o provide the Ci	ity's Internet con					vers an
other critical city assets, and is also used to opportunities in connecting City Infrastruc City to take advantage of fiber project colla	o provide the Ci	ity's Internet con					vers ar
Expenditures	aboration oppor	rtunities with ou	ır public agency	City's existing fil partners, and co	ber network. T ommunication a	hese funds also a and fiber compan	fiber flow tl
	2022	2023	2024	2025	2026	Total	
Equip/Vehicles/Furnishings				150,000		150,000	
Tota	.1			150,000		150,000	
Funding Sources	2022	2023	2024	2025	2026	Total	
Internal Service Fund				150,000		150,000	
Total	1			150,000		150,000	
Budget Impact/Other							
The City's fiber not only allows the City to	. 1	igh-speed netwo	ork, but offers s	ignificant saving	zs over costs of	third-party high-	speed
network connectivity costs from other venc does not require the City to pay the high m	o operate on a h						

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.

### City of Lawrence, Kansas

Project # IT-25-TECH						
Project Name Technology Refr	resh Fund					
Type Equipment Useful Life Category Equipment Score		nformation Technology T Manager				
	Status 4	Active				
Description	<b>Total Project Cost:</b>	\$178,000				
was initially purchased out of necess maintain this significant infrastructur "Emergency" scenario. This approac attacks. This program would eliminate the ne these critical pieces of equipment wh annual budget. We have taken inven critical servers, 7 years for core networ replacement costs, this reaches an avo	e investment. Critical equipm h puts the City's infrastructure ed for several CIP programs, b en they are failing. There is cr tory of the hundreds of device ork equipment, and 10 years for	ent is often used beyond e at increased risk of ou udget adjustments, and urrently less than \$30,0 s in our infrastructure a or access layer equipme	d its life expect tages, downtin other creative 00 allocated to nd applied a life	tancy and often ne and can also solutions used support these n fe expectancy e	replaced in an increase the risk of to find funds to rep replacement in an a stimate of 5 years f	f cyber blace verage for
Justification	7					
Committing to a program that allows of the hardware will allow technolog unnecessary work outages for staff a	gy staff to replace equipment b nd avoid failures of critical equ	efore it fails and in a sc ipment.	heduled maint	enance window		ancy
Some of the services that rely heavily Fire/Medical dispatch, and operation Utility Plant operations All City communications including t Traffic Control Systems All City Facilities Operations Security systems including entry and There is currently less than \$30,000 critical services and more rely.	s elecommunications, email, and Surveillance.	l public information.			cture on which all t	hese
Some of the services that rely heavily Fire/Medical dispatch, and operation Utility Plant operations All City communications including t Traffic Control Systems All City Facilities Operations Security systems including entry and There is currently less than \$30,000	s elecommunications, email, and Surveillance.	l public information. o maintain the equipme			cture on which all t Total	hese
Some of the services that rely heavily Fire/Medical dispatch, and operation Utility Plant operations All City communications including t Traffic Control Systems All City Facilities Operations Security systems including entry and There is currently less than \$30,000 critical services and more rely.	s elecommunications, email, and Surveillance. in the average annual budget to 2022 202	l public information. o maintain the equipme	nt in the techno	ology infrastruc		hese

Total

2022

Budget Impact/Other

**Funding Sources** 

Internal Service Fund

This will significantly reduce the amount of risk we assume for downtime across our network. According to recent Gartner research, an average large organizaiton experiences 87 hours per year of downtime. Another report says that City workers are on the average 70% reliant on their connected computer systems. It is hard for us to quantify the impact of lost productivity, but using these numbers shows that for every hour of downtime we experience during working hours; we will lose over \$20,000 in salaries alone. That means that this program pays for itself if we can avoid 9 hours/year of downtime. While our organization has not tracked this metric in recent years, we have historically had a better than average result and have set service level goals to achieve 99% business hours uptime. Even with 99% uptime, we are allowing for 31 hours of downtime per employee per year. This is a risk assumption of \$729,000 in lost productivity. Our goal would be to set a service level goal that limits business hours downtime to less than 8 hours a year which would represent a risk assumption of \$188,000 annually. Assuming no financial impact other than lost productivity, this program would shield us from potentially \$541,000 in lost productivity compared to our current goal.

2024

2025

178,000

178,000

2026

2023

Total

178,000

178,000

Project Na	IT-25-VMWare	•							
	me VMWare Hard	ware Ref	resh						
	Type Equipment		Depa	rtment Informat	ion Technology				
Usef	ul Life 4 years		C	Contact IT Mana	ger				
Ca	tegory Equipment								
	Score NA								
				Status Active					
Descript	ion	·	Total Projec	t Cost: \$120,00	0				
supported servers are	ct provides for the schedu by Information Technolog vastly underutilized. Viri different environments. F ironment.	gy. Virtuali tualization e	zation does mables one	away with the single server to	inefficiency of function as mu	the old one serv Iltiple virtual ma	er, one application of the application of the second s	ion model, in ch virtual ma	which mos chine able t
Justifica									
	nas used VMware for man	v vears to v	irtualize fif	ty-three (53) set	wers to run on	seven (7) VMw	are server hosts	Fach of the	VMware
as Image-l	ve the ability to support a based backups and restore ators to move a running vi	es and other	disaster rec	overy features t	hat come with	VMware. Anoth			
	Expenditures		2022	2023	2024	2025	2026	Total	
	Equip/Vehicles/Furnishi	ngs				120,000		120,000	
		Total				120,000		120,000	
								-,	
	Funding Sources	_	2022	2023	2024	2025	2026	Total	
	Funding Sources		2022	2023	2024	<b>2025</b> 120,000	2026		
		Total	2022	2023	2024		2026	Total	
	Internal Service Fund		2022	2023	2024	120,000	2026	<b>Total</b> 120,000	
	Internal Service Fund Impact/Other	Total				120,000 <b>120,000</b>		Total 120,000 120,000	
Supportin the physic the air cor This proje	Internal Service Fund Impact/Other g the VMware server refrest al space required for the conditioning load and electric ect will have no impact on	Total esh helps In comparable city expens the operatio	formation T physical ser es would be onal budget	Sechnology to p vers would exc three to four ti	rovide high-ava eed the load red mes our curren	120,000 120,000 ailability servers commendations t operating costs	that require les of the floor und	Total 120,000 120,000 s operating ex- ler the server	room, and
Supportin the physic the air cor This proje	Internal Service Fund Impact/Other g the VMware server refra- cal space required for the or inditioning load and electri ext will have no impact on em on a four-year replacer	Total esh helps In comparable city expens the operatio	formation T physical ser es would be onal budget ile.	Technology to p evers would exce three to four ti , Information T	rovide high-ava eed the load rea mes our curren echnology mair	120,000 <b>120,000</b> ailability servers commendations t operating costs ntains the integri	that require les of the floor und ity of the City's	Total 120,000 120,000 s operating ex ler the server VMware server	room, and vers by
Supportin the physic the air cor This proje	Internal Service Fund Impact/Other g the VMware server refrest al space required for the conditioning load and electric ect will have no impact on em on a four-year replacer Budget Items	Total esh helps In comparable city expens the operatio	formation T physical ser es would be onal budget	Sechnology to p vers would exc three to four ti	rovide high-ava eed the load red mes our curren	120,000 120,000 ailability servers commendations t operating costs	that require les of the floor und ity of the City's <b>2026</b>	Total 120,000 120,000 s operating end ler the server VMware server Total	room, and /ers by Future
Supportin the physic the air cor This proje	Internal Service Fund Impact/Other g the VMware server refra- cal space required for the or inditioning load and electri ext will have no impact on em on a four-year replacer	Total esh helps In comparable city expens the operatio	formation T physical ser es would be onal budget ile.	Technology to p evers would exce three to four ti , Information T	rovide high-ava eed the load rea mes our curren echnology mair	120,000 <b>120,000</b> ailability servers commendations t operating costs ntains the integri	that require les of the floor und ity of the City's	Total 120,000 120,000 s operating ex- ler the server VMware server Total 7,200	room, and vers by

### City of Lawrence, Kansas

Project #	IT-26-FIBER							
Project Name	Annual Fiber Pr	ojects						
Туре	e Equipment	Depa	artment Informat	tion Technology				
Useful Life		•	Contact					
0.	y Unassigned							
Score	e NA							
			Status Active					
Description		Total Proje	ct Cost: \$150,00	)0				
		backbone of the City' used to provide the Ci						
opportunities in	connecting City Infr	rastructure, for fiber re et collaboration oppor	epairs and maint	tenance of the C	ity's existing	fiber network. Tl	hese funds also a	allow th
Ex	penditures	2022	2023	2024	2025	2026	Total	
Equ	- uip/Vehicles/Furnishin	igs				150,000	150,000	
		Total				150,000	150,000	
Fu	nding Sources	2022	2023	2024	2025	2026	Total	
	nding Sources	2022	2023	2024	2025	<b>2026</b> 150,000	<b>Total</b> 150,000	
	ernal Service Fund	2022 Total	2023	2024	2025			
	ernal Service Fund		2023	2024	2025	150,000	150,000	

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.

### City of Lawrence, Kansas

Project #	IT-26-TECH							
Project Name	<b>Technology Refre</b>	esh Fund						
Туј	pe Equipment	Depa	rtment Informa	tion Technology				
Useful Li	fe	C	Contact IT Mana	ager				
Catego	ry Equipment							
Sco	re							
			Status Active					
Description		Total Projec	t Cost: \$178,00	00				
-	nfrastructure refresh pro	•					N. 10	. 1
"Emergency" s attacks. This program v these critical p annual budget. critical servers	ignificant infrastructure scenario. This approach would eliminate the nee ieces of equipment whe We have taken invento , 7 years for core netwo ssts, this reaches an ave	n puts the City's infra d for several CIP pro- n they are failing. The pry of the hundreds o rk equipment, and 10	structure at inc grams, budget here is currently f devices in ou years for acce	reased risk of o adjustments, an y less than \$30, r infrastructure ss layer equipm	utages, downtin d other creative 000 allocated to and applied a li	me and can also e solutions used o support these r ife expectancy es	increase the risk to find funds to replacement in an utimate of 5 year	replace n average rs for
Justification	1	7						
	a program that allows re will allow technolog							
	ork outages for staff an							
	ervices that rely heavily		frastructure that	at his program s	eeks to maintai	n:		
	lispatch, and operations	1						
Utility Plant of All City comm	perations nunications including te	lecommunications er	mail and publi	c information				
Traffic Contro	6		inun, una puon	e information.				
	ties Operations							
	ms including entry and					1	. 1.1 1	11.71
	ntly less than \$30,000 in es and more rely.	1 the average annual	budget to main	tain the equipm	ent in the techr	iology infrastruc	ture on which al	I these
entreal service	is and more rery.							
Ε	xpenditures	2022	2023	2024	2025	2026	Total	
E	quip/Vehicles/Furnishing	ls				178,000	178,000	
		Total				178,000	178,000	
Fu	unding Sources	2022	2023	2024	2025	2026	Total	

Internal Service Fund

Total

#### Budget Impact/Other

This will significantly reduce the amount of risk we assume for downtime across our network. According to recent Gartner research, an average large organizaiton experiences 87 hours per year of downtime. Another report says that City workers are on the average 70% reliant on their connected computer systems. It is hard for us to quantify the impact of lost productivity, but using these numbers shows that for every hour of downtime we experience during working hours; we will lose over \$20,000 in salaries alone. That means that this program pays for itself if we can avoid 9 hours/year of downtime. While our organization has not tracked this metric in recent years, we have historically had a better than average result and have set service level goals to achieve 99% business hours uptime. Even with 99% uptime, we are allowing for 31 hours of downtime per employee per year. This is a risk assumption of \$729,000 in lost productivity. Our goal would be to set a service level goal that limits business hours downtime to less than 8 hours a year which would represent a risk assumption of \$188,000 annually. Assuming no financial impact other than lost productivity, this program would shield us from potentially \$541,000 in lost productivity compared to our current goal.

178,000

178,000

178,000

178,000

## City of Lawrence, Kansas

Г

							A figstport
Type Equipment			rtment MSO - S				
Useful Life 7 years		С	ontact MSO Di	rector			
Category Vehicles							
Score NA					01		
			Status Active		J.		
escription		Total Project	t Cost: \$325,00	0			
ectancy of 7 to 10 years. stification							
	use equipmen	t providing so	lid wastes serv	rices to the com	munity.		
stification	use equipmen	it providing so	lid wastes serv 2023	ices to the com	munity.	2026	Total
stification heduled replacement of high					-	2026	<b>Total</b> 325,000
neduled replacement of high Expenditures		2022			-	2026	
net the second s	nishings Total	2022 325,000 325,000	2023	2024	2025		325,000 <b>325,000</b>
neduled replacement of high Expenditures Equip/Vehicles/Fun Funding Source	nishings Total	2022 325,000 325,000 2022			-	2026	325,000 325,000 Total
net the second s	nishings Total	2022 325,000 325,000	2023	2024	2025		325,000 <b>325,000</b>

et Name 477 Hook Lift					3.0		and the second
Type Equipment		-	tment MSO - S		No. of Lot of Lo		
Useful Life 10 years Category Vehicles		C	ontact MSO Di	rector			
Score NA							
							STELLAN
			Status Active		100		
ription		Total Project	Cost: \$160,00	00			
<b>fication</b> Lift trucks provide the front	line source	of service for	comercial ope	erations			
Lift trucks provide the front	line source						
Lift trucks provide the front		2022	comercial ope	erations 2024	2025	2026	Total
Lift trucks provide the front	hings	<b>2022</b> 160,000			2025	2026	160,000
Lift trucks provide the front		2022			2025	2026	
Lift trucks provide the front          Expenditures         Equip/Vehicles/Furnisi	hings	<b>2022</b> 160,000			2025	2026	160,000
Lift trucks provide the front	hings	<b>2022</b> 160,000 <b>160,000</b>	2023	2024			160,000 <b>160,000</b>
Lift trucks provide the front Expenditures Equip/Vehicles/Furnis Funding Sources	hings Total	2022 160,000 160,000 2022	2023	2024			160,000 160,000 Total
Lift trucks provide the front Expenditures Equip/Vehicles/Furnis Funding Sources	hings	2022 160,000 160,000 2022 160,000	2023	2024			160,000 160,000 Total 160,000

ject Name 438 Hook Lift							HLX-
Type Equipment		Depar	tment MSO - S	Solid Waste			
Useful Life 10 years		С	ontact MSO Di	rector	9 7		
Category Vehicles						Soft-V	
Score NA							
			Status Active			1 te	
scription			Cost: \$160,00	0		$\sim$	
	line source	of service for	comercial ope	erations			
stification ok Lift trucks provide the front <b>Expenditures</b>	line source	of service for 2022	comercial ope	erations 2024	2025	2026	Total
k Lift trucks provide the front					2025	2026	<b>Total</b> 160,000
k Lift trucks provide the front Expenditures		2022			2025	2026	
k Lift trucks provide the front Expenditures	hings	<b>2022</b> 160,000			2025	2026	160,000
k Lift trucks provide the front Expenditures	hings	<b>2022</b> 160,000			2025	2026	160,000
k Lift trucks provide the front <b>Expenditures</b> Equip/Vehicles/Furnis	hings	<b>2022</b> 160,000 <b>160,000</b>	2023	2024			160,000 <b>160,000</b>
ok Lift trucks provide the front Expenditures Equip/Vehicles/Furnis Funding Sources	hings	2022 160,000 160,000 2022	2023	2024			160,000 160,000 Total
ok Lift trucks provide the front Expenditures Equip/Vehicles/Furnis Funding Sources	hings Total	2022 160,000 160,000 2022 160,000	2023	2024			160,000 160,000 Total 160,000

Name 434 Rear load		_				Eb.	
Type Equipment		-	tment MSO - S		P		
eful Life 10 years		С	ontact MSO Di	rector			
Category Vehicles							
Score NA							
			Status Active			and the second	
otion		<b>Total Project</b>	Cost: \$205,00	0			
<b>cation</b> d refuse trucks provide a d	critical supp	porting role to	residential and	l commercial pi	ick up		
	critical supp	porting role to	residential and	l commercial pi	ck up		
d refuse trucks provide a o Expenditures		porting role to	residential and	1 commercial pi 2024	ck up 2025	2026	Total
d refuse trucks provide a o						2026	<b>Total</b> 205,000
d refuse trucks provide a o Expenditures		2022				2026	
d refuse trucks provide a d <b>Expenditures</b> Equip/Vehicles/Furnis	hings	2022 205,000 205,000	2023	2024	2025		205,000 <b>205,000</b>
d refuse trucks provide a o Expenditures	hings	<b>2022</b> 205,000				2026	205,000
d refuse trucks provide a d Expenditures Equip/Vehicles/Furnis Funding Sources	hings Total	2022 205,000 205,000 2022	2023	2024	2025		205,000 205,000 Total
d refuse trucks provide a d Expenditures Equip/Vehicles/Furnis Funding Sources	hings	2022 205,000 205,000 2022 205,000	2023	2024	2025		205,000 205,000 Total 205,000

435 Rear load			1160			CITY OF UNIFERIOR	
Type Equipment		-	tment MSO - S		T	Z	
Useful Life 10years Category Vehicles		U	ontact MSO Di	rector	5/4		Car 0 0 10 435
Score NA					14		
Score ma						HIE	
		5	Status Active			the second se	
cription		Total Project	Cost: \$205,00	0			
ification load refuse trucks provide a o	ritical supp	porting role to	residential and	l commercial pi	ck up		
load refuse trucks provide a o	critical supp	_			-		
load refuse trucks provide a o		2022	residential and	1 commercial pi 2024	ck up 2025	2026	Total
load refuse trucks provide a o		_			-	2026	<b>Total</b> 205,000
load refuse trucks provide a o		2022			-	2026	
load refuse trucks provide a o <b>Expenditures</b> Equip/Vehicles/Furnis	hings	<b>2022</b> 205,000			-	2026	205,000
load refuse trucks provide a o	hings	2022 205,000 205,000	2023	2024	2025		205,000 <b>205,000</b>
load refuse trucks provide a o Expenditures Equip/Vehicles/Furnis Funding Sources	hings Total	2022 205,000 205,000 2022	2023	2024	2025		205,000 205,000 Total
load refuse trucks provide a o Expenditures Equip/Vehicles/Furnis Funding Sources	hings	2022 205,000 205,000 2022 205,000	2023	2024	2025		205,000 205,000 Total 205,000

Type Equipment		Depar	<b>tment</b> MSO - S	Solid Waste	<b>1</b>		
Useful Life 10 years		-	ontact MSO Di				-
Category Vehicles							
Score					-		
		;	Status Active				
escription		<b>Total Project</b>	Cost: \$36,000	)			
<b>istification</b> it 407 has met the replacement o	priteria. Th	is unit provid	es transportati	on for supervise	ory staff.		
it 407 has met the replacement o	criteria. Th	-	-	-	·		
it 407 has met the replacement of <b>Expenditures</b>		2022	es transportati 2023	on for superviso 2024	ory staff. 2025	2026	Total
it 407 has met the replacement o		-	-	-	·	2026	<b>Total</b> 36,000
it 407 has met the replacement of <b>Expenditures</b>		2022	-	-	·	2026	
it 407 has met the replacement of <b>Expenditures</b>	nings	<b>2022</b> 36,000	-	-	·	2026	36,000
it 407 has met the replacement of <b>Expenditures</b> Equip/Vehicles/Furnish	nings	<b>2022</b> 36,000 <b>36,000</b>	2023	2024	2025		36,000 <b>36,000</b>
it 407 has met the replacement of <b>Expenditures</b> Equip/Vehicles/Furnish Funding Sources	nings	2022 36,000 36,000 2022	2023	2024	2025		36,000 36,000 Total
it 407 has met the replacement of <b>Expenditures</b> Equip/Vehicles/Furnish Funding Sources	nings Total	2022 36,000 36,000 2022 36,000	2023	2024	2025		36,000 36,000 Total 36,000

Type Equipment		-	tment MSO - S				
seful Life 10 years		С	ontact MSO Di	rector		485	G
Category Vehicles Score						PUBLIC WORKS	
Score							
			Status Active				
iption		<b>Total Project</b>	Cost: \$36,000	)			
ication 35 has met the replacement	criteria. Th	is unit provid	es transportati	on for supervise	ory staff.		
35 has met the replacement	criteria. Th				-		
35 has met the replacement Expenditures		2022	es transportati 2023	on for supervise 2024	ory staff. 2025	2026	Total
35 has met the replacement	hings	<b>2022</b> 36,000			-	2026	36,000
35 has met the replacement Expenditures		2022			-	2026	
35 has met the replacement Expenditures	hings	<b>2022</b> 36,000			-	2026	36,000
5 has met the replacement Expenditures Equip/Vehicles/Furnis	hings	2022 36,000 36,000	2023	2024	2025		36,000 <b>36,000</b>

roject Name 457 Automate		Danas	t + MSO - S	1.1 1174-	- 15		
Type Equipment		-	tment MSO - S		1.5		
Useful Life 10 years Category Vehicles		U	ontact MSO Di	rector			
Score NA							
SCOLE INA							
			Status Active			-	a
Description		Total Project	Cost: \$325,00	0			
Justification Scheduled replacement of high co	ost and very	dynamic vehic	cle infrastructu	ıre.			
Scheduled replacement of high co	ost and very	-			2025	2026	Total
Scheduled replacement of high control of high		2022	cle infrastructu 2023	ire. 2024	2025	2026	<b>Total</b> 325 000
Scheduled replacement of high co	shings	<b>2022</b> 325,000			2025	2026	325,000
Scheduled replacement of high control of high		2022			2025	2026	
Scheduled replacement of high control of high	shings	<b>2022</b> 325,000			2025	2026	325,000
Scheduled replacement of high co Expenditures Equip/Vehicles/Furnis	shings	2022 325,000 325,000	2023	2024			325,000 <b>325,000</b>
Scheduled replacement of high co Expenditures Equip/Vehicles/Furnis Funding Sources	shings	2022 325,000 325,000 2022	2023	2024			325,000 325,000 Total
Scheduled replacement of high co Expenditures Equip/Vehicles/Furnis Funding Sources	shings Total	2022 325,000 325,000 2022 325,000	2023	2024			325,000 325,000 Total 325,000

T		Done	wtmont MSO S	alid Weste			
Type Equipment Useful Life 10 years		-	rtment MSO - So Contact MSO Dir				
Category Vehicles		,	Contact WISC Di	ector			0 0
Score NA							
			Status Active			-	
scription		Total Projec	ct Cost: \$210,000	)			
stification ar load refuse trucks provide a o	critical supp	porting role to	o residential and	commercial pi	ick up		
	critical supp	porting role to	o residential and	commercial pi	ck up		
	critical supp	porting role to	o residential and	commercial pi	ick up 2025	2026	Total
ar load refuse trucks provide a o				-	-	2026	<b>Total</b> 210,000
r load refuse trucks provide a o			2023	-	-	2026	
r load refuse trucks provide a o	hings		<b>2023</b> 210,000	-	-	2026	210,000
ur load refuse trucks provide a o <b>Expenditures</b> Equip/Vehicles/Furnis	hings	2022	2023 210,000 210,000	2024	2025		210,000 <b>210,000</b>
ur load refuse trucks provide a o Expenditures Equip/Vehicles/Furnis Funding Sources	hings	2022	2023 210,000 210,000 2023	2024	2025		210,000 210,000 Total
ur load refuse trucks provide a o Expenditures Equip/Vehicles/Furnis Funding Sources	hings Total	2022	2023 210,000 210,000 2023 210,000	2024	2025		210,000 210,000 Total 210,000

oject Name 433 R	Rear load replacem	ient				Land	
Type Equi	ipment	Depa	rtment MSO - So	olid Waste			<b>FGAN</b>
Useful Life 10 y		(	Contact MSO Dir	rector			
Category Vehi	icles						
Score NA							
			Status Active				
Description		Total Projec	et Cost: \$210,000	)			
	nt of Solid Waste vehicl	e infrastructu	ire.				
cheduled replacemer							
cheduled replacemer	itures	e infrastructu 2022	2023	2024	2025	2026	Total
cheduled replacemer				2024	2025	2026	<b>Total</b> 210,000
cheduled replacemer	itures		2023	2024	2025	2026	
cheduled replacemer <u>Expendi</u> Equip/Vel	<b>itures</b> hicles/Furnishings		<b>2023</b> 210,000	2024	2025	2026	210,000
cheduled replacemer <u>Expendi</u> Equip/Vel	itures hicles/Furnishings Total g Sources	2022	<b>2023</b> 210,000 <b>210,000</b>				210,000 <b>210,000</b>
Scheduled replacemer Expendi Equip/Vel	itures hicles/Furnishings Total g Sources	2022	2023 210,000 210,000 2023				210,000 210,000 Total
Expendi Equip/Vel Funding	itures hicles/Furnishings Total g Sources ste Fund Total	2022	2023 210,000 210,000 2023 210,000				210,000 210,000 Total 210,000

Score NA		oartment MSO - So Contact MSO Dir			Ciyi diamee	
Store IVA				A		
		Status Active				
cription	Total Proj	ect Cost: \$290,000	0			
tification acement of front load refuse t	trucks is vital to keeping	g reliable commer	rcial service.			
acement of front load refuse t				2025	2026	Total
acement of front load refuse t	2022	2023	rcial service. 2024	2025	2026	<b>Total</b>
acement of front load refuse t	2022			2025	2026	<b>Total</b> 290,000 <b>290,000</b>
acement of front load refuse t <b>Expenditures</b> Equip/Vehicles/Furnis	2022 shings Total	<b>2023</b> 290,000 <b>290,000</b>	2024			290,000 <b>290,000</b>
acement of front load refuse t Expenditures Equip/Vehicles/Furnis Funding Sources	2022 shings	2023 290,000 290,000 2023		2025	2026	290,000 290,000 Total
acement of front load refuse t <b>Expenditures</b> Equip/Vehicles/Furnis	2022 shings Total	<b>2023</b> 290,000 <b>290,000</b>	2024			290,000 <b>290,000</b>

Useful Life10 yearsCategoryVehiclesScoreNA			rtment MSO - So	olid waste			
		(	Contact MSO Dir	ector			
Score NA					1		
					-0		
			Status Active				
cription		Total Projec	et Cost: \$150,000	)			
	stop operati	ions. They ir	ncrease maneuve	rability and ar	e more efficient	for small stop	functions
	stop operati	ions. They ir	icrease maneuve	erability and ar	e more efficient	for small stop	functions
Expenditures		ions. They ir 2022	ncrease maneuve	erability and ar	e more efficient 2025	for small stop 2026	functions Total
Expenditures			2023				Total
Expenditures	shings		<b>2023</b> 150,000				<b>Total</b> 150,000
Expenditures Equip/Vehicles/Furnis	shings	2022	<b>2023</b> 150,000 <b>150,000</b>	2024	2025	2026	<b>Total</b> 150,000 <b>150,000</b>

Type Equipment		Depa	rtment MSO - Se	olid Waste			
seful Life 10 years		-	Contact MSO Dir				
Category Vehicles							
Score							
			Status Active				
ption		Total Projec	t Cost: \$36,000				
<b>cation</b> 9 has met the replacement	criteria. Th	is unit provi	les transportatio	on for supervise	ory staff.		
	criteria. Th	is unit provid	des transportatio	on for supervise	ory staff.		
	criteria. Th	iis unit provid 2022	des transportatio	on for superviso 2024	ory staff. 2025	2026	Total
9 has met the replacement		-		•	-	2026	<b>Total</b> 36,000
9 has met the replacement Expenditures		-	2023	•	-	2026	
9 has met the replacement Expenditures	hings	-	<b>2023</b> 36,000	•	-	2026	36,000
9 has met the replacement Expenditures Equip/Vehicles/Furnis	hings	2022	2023 36,000 36,000	2024	2025		36,000 <b>36,000</b>
9 has met the replacement Expenditures Equip/Vehicles/Furnis Funding Sources	hings	2022	2023 36,000 36,000 2023	2024	2025		36,000 36,000 Total
9 has met the replacement Expenditures Equip/Vehicles/Furnis Funding Sources	hings Total	2022	2023 36,000 36,000 2023 36,000	2024	2025		36,000 36,000 Total 36,000

oject # MS-23-F014						
roject Name 441 Staff car	replacement					
Type Equipment		Department MSO - S	Solid Waste			
Useful Life 10 years		Contact MSO D	irector			
Category Vehicles						
Score						
		Status Active				
Description	Total	Project Cost: \$36,000	)			
lustification		nsport solid waste ma	anagement staff	and employees	to training, me	etings, etc.
Justification		nsport solid waste ma	anagement staff	and employees	to training, me	etings, etc.
Justification			anagement staff	and employees	to training, me 2026	etings, etc. Total
Justification Scheduled replacement of staff ca	ur that is used to tra					
Justification Scheduled replacement of staff ca Expenditures	ur that is used to tra	2 2023				Total
Justification Scheduled replacement of staff ca Expenditures Equip/Vehicles/Furnis	ur that is used to tra 202 shings Total	2 2023 36,000 36,000	2024	2025	2026	Total 36,000 36,000
Justification Scheduled replacement of staff ca Expenditures	ur that is used to tra 202 Shings	2 2023 36,000 36,000				<b>Total</b> 36,000
Equip/Vehicles/Furnit	ur that is used to tra 202 shings Total	2 2023 36,000 36,000 2 2023	2024	2025	2026	Total 36,000 36,000 Total
Justification Scheduled replacement of staff ca Expenditures Equip/Vehicles/Furnis Funding Sources	r that is used to tra 202 shings Total 202	2 2023 36,000 36,000 2 2023 36,000	2024	2025	2026	Total           36,000           36,000           Total           36,000

## City of Lawrence, Kansas

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TypeEquipmentUseful Life15 yearsCategoryVehiclesScoreNA	De	partment MSO - S Contact MSO Dir				
		Status Active		Contra		
Description	Total Pro	ject Cost: \$140,00	0		1000	
Container maintenance trucks pro	ovide critical support to	container longev	ity and useful h	ife, this unit pro	vides a mobile	repair and servic
Container maintenance trucks pro	ovide critical support to 2022	container longevi 2023	ity and useful h	ife, this unit pro	vides a mobile 2026	repair and servio Total
Container maintenance trucks pre capability for this function	2022					•
Container maintenance trucks pro apability for this function <u>Expenditures</u>	2022	2023				Total
Container maintenance trucks pro apability for this function <u>Expenditures</u>	2022 shings	<b>2023</b> 140,000				Total 140,000
Equip/Vehicles/Furni	2022 shings Total	<b>2023</b> 140,000 <b>140,000</b>	2024	2025	2026	Total 140,000 140,000
Container maintenance trucks pre- capability for this function           Expenditures           Equip/Vehicles/Furni           Funding Sources	2022 shings Total	2023 140,000 140,000 2023	2024	2025	2026	Total 140,000 140,000 Total
Container maintenance trucks pre- capability for this function           Expenditures           Equip/Vehicles/Furni           Funding Sources	2022 shings Total 2022	2023 140,000 140,000 2023 140,000	2024	2025	2026	Total           140,000           140,000           Total           140,000

## City of Lawrence, Kansas

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Type Equipment		Depa	rtment MSO - S	olid Waste			
Useful Life 10 years		-	Contact MSO Di				
Category Vehicles							
Score NA							
			Status Active				
escription		Total Projec	t Cost: \$190,00	0			
l off container trucks provide a	u vital servic	e to commer	cial and bulk re	sidential refuse	operations. Th	nis is a planned	replacement
<b>stification</b> Il off container trucks provide a aipment infrastructure.	u vital servic	e to commer	cial and bulk re	sidential refuse	operations. Th	iis is a planned	replacement
ll off container trucks provide a	n vital servic	e to commer 2022	cial and bulk re	sidential refuse	operations. The 2025	nis is a planned 2026	replacement Total
ll off container trucks provide a ipment infrastructure.							
Il off container trucks provide a aipment infrastructure. <u>Expenditures</u>			2023				Total
Il off container trucks provide a aipment infrastructure. <u>Expenditures</u>	hings		<b>2023</b> 190,000				<b>Total</b> 190,000
Il off container trucks provide a upment infrastructure. Expenditures Equip/Vehicles/Furnisl	hings	2022	<b>2023</b> 190,000 <b>190,000</b>	2024	2025	2026	Total 190,000 190,000
Il off container trucks provide a upment infrastructure. Expenditures Equip/Vehicles/Furnist Funding Sources	hings	2022	2023 190,000 190,000 2023	2024	2025	2026	Total 190,000 190,000 Total
Il off container trucks provide a upment infrastructure. Expenditures Equip/Vehicles/Furnist Funding Sources	hings Total	2022	<b>2023</b> 190,000 <b>190,000 2023</b> 190,000	2024	2025	2026	<b>Total</b> 190,000 <b>190,000</b> <b>Total</b> 190,000

Type Equipment		Depa	rtment MSO - S	Solid Waste	100		and day and
Useful Life 10years		(	Contact MSO Di	rector		COGE N	
Category Vehicles						1000	ST A
Score NA							
			Status Active			and the second	
escription		Total Projec	et Cost: \$225,00	00			
<b>ustification</b> aders are vital pieces of equipm	nent to city o	operations. C	Operational stat	us is important t	o provide servi	ces to the comn	nunity.
	nent to city o	operations. C	Operational state	us is important to 2024	o provide servi 2025	ces to the comm	nunity. Total
aders are vital pieces of equipm		-	•		•		-
aders are vital pieces of equipn Expenditures		-	•	2024	•		Total
aders are vital pieces of equipm <b>Expenditures</b> Equip/Vehicles/Furnis	shings	2022	2023	<b>2024</b> 225,000 <b>225,000</b>	2025	2026	Total 225,000 225,000
aders are vital pieces of equipn Expenditures	shings	-	•	<b>2024</b> 225,000	•		<b>Total</b> 225,000
aders are vital pieces of equipm Expenditures Equip/Vehicles/Furnis Funding Sources	shings Total	2022	2023	2024 225,000 225,000 2024	2025	2026	Total 225,000 225,000 Total
aders are vital pieces of equipm Expenditures Equip/Vehicles/Furnis Funding Sources	shings	2022	2023	2024 225,000 225,000 2024 225,000	2025	2026	Total 225,000 225,000 Total 225,000

Useful Life 10 years Category Vehicles Score NA	(		Solid Waste	-		
		Contact MSO Di	rector		Cayel Lawrence	
Score NA						
				1		
		Status Active				
scription	Total Proje	et Cost: \$290,00	00			
	tion with commercial	services				
	tion with commercial	services				
Expenditures	2022	services 2023	2024	2025	2026	Total
	2022		290,000	2025	2026	<b>Total</b> 290,000
Expenditures	2022			2025	2026	
Expenditures	<b>2022</b> gs		290,000	2025	2026	290,000
Expenditures Equip/Vehicles/Furnishin	2022 gs Total	2023	290,000 <b>290,000</b>			290,000 <b>290,000</b>

Type Equipment		Depa	rtment MSO - S	Solid Waste	R.M.C.		
Useful Life 10 years			Contact MSO Di	rector		Cayel Lawrence	
Category Vehicles							
Score NA					1		
			Status Active				
cription		Total Projec	ct Cost: \$290,00	0			
<b>tification</b> t load trucks service a vital fu	nction with	commercial	services				
	nction with	commercial	services				
t load trucks service a vital fu Expenditures		commercial 2022	services 2023	2024	2025	2026	Total
t load trucks service a vital fu				290,000	2025	2026	290,000
t load trucks service a vital fu Expenditures					2025	2026	
t load trucks service a vital fu	hings			290,000	2025	2026	290,000
t load trucks service a vital fu <b>Expenditures</b> Equip/Vehicles/Furnis	hings	2022	2023	290,000 <b>290,000</b>			290,000 <b>290,000</b>
t load trucks service a vital fu Expenditures Equip/Vehicles/Furnis Funding Sources	hings	2022	2023	290,000 290,000 2024			290,000 290,000 Total
t load trucks service a vital fu Expenditures Equip/Vehicles/Furnis Funding Sources	hings Total _	2022	2023	290,000 290,000 2024 290,000			290,000 290,000 Total 290,000

1	ype Equipment		Depa	rtment MSO - S	Solid Waste				
	Life 10years		0	Contact MSO Di	rector				
	gory Vehicles								
S	core NA								
				Status Active					
Descriptio	n		Total Projec	t Cost: \$170,00	0	C.	age the		
	o <b>n</b> ks provide crutial sup	port to bulk	sanitation pi	ck up and serve	e as dual functio	n for debris ma	anagement from	n weather relate	ed eve
Grapple truc	ks provide crutial sup	port to bulk							ed eve
Grapple truc	ks provide crutial sup Expenditures	-	sanitation pi	ck up and serve 2023	2024	n for debris ma 2025	anagement from 2026	Total	ed eve
Grapple truc	ks provide crutial sup	hings			<b>2024</b> 170,000			<b>Total</b> 170,000	ed eve
Grapple truc	ks provide crutial sup Expenditures	-			2024			Total	ed eve
Grapple truc	ks provide crutial sup Expenditures	hings			<b>2024</b> 170,000			<b>Total</b> 170,000	ed eve
Grapple truc	ks provide crutial sup Expenditures Equip/Vehicles/Furnis	hings	2022	2023	<b>2024</b> 170,000 <b>170,000</b>	2025	2026	Total 170,000 170,000	ed eve
Grapple truc	ks provide crutial sup Expenditures Equip/Vehicles/Furnis Funding Sources	hings	2022	2023	2024 170,000 170,000 2024	2025	2026	Total 170,000 170,000 Total	ed eve
	ks provide crutial sup Expenditures Equip/Vehicles/Furnis Funding Sources	hings Total	2022	2023	2024 170,000 170,000 2024 170,000	2025	2026	Total           170,000           170,000           Total           170,000	ed eve

Type Equipment		Depa	rtment MSO - S	Solid Waste	The sales	SMAF	
Useful Life 10 years		(	Contact MSO Di	rector	6	-////is	0
Category Vehicles							
Score NA							
			Status Active				
escription		Total Projec	t Cost: \$160,00	00			
	p functions	. These prov	ide increased n	naneuverability a	and fuel saving	s for operations	
	p functions	. These prov	ide increased n	naneuverability a	and fuel saving	s for operations	
ustification nall refuse trucks serve short sto Expenditures	p functions	. These prov 2022	ide increased n	naneuverability a	and fuel saving 2025	s for operations 2026	Total
nall refuse trucks serve short sto						-	
nall refuse trucks serve short sto Expenditures				2024		-	Total
nall refuse trucks serve short sto Expenditures	hings			<b>2024</b> 160,000		-	<b>Total</b> 160,000
nall refuse trucks serve short sto <b>Expenditures</b> Equip/Vehicles/Furnis	hings	2022	2023	<b>2024</b> 160,000 <b>160,000</b>	2025	2026	<b>Total</b> 160,000 <b>160,000</b>
nall refuse trucks serve short sto Expenditures Equip/Vehicles/Furnis Funding Sources	hings	2022	2023	2024 160,000 160,000 2024	2025	2026	Total 160,000 160,000 Total
nall refuse trucks serve short sto Expenditures Equip/Vehicles/Furnis Funding Sources	hings Total	2022	2023	2024 160,000 160,000 2024 160,000	2025	2026	Total           160,000           160,000           Total           160,000

		D	4 MCO	1.1.1.1174-	1000	AND A TOTAL	A DECISION OF THE
Type Equipment Useful Life 10 years		-	rtment MSO - S Contact MSO Di				
Category Vehicles		(	ontact MSO DI	irector			
Score					- (		
							0
			Status Active				
escription		Total Projec	t Cost: \$36,000	)			
	criteria. Th	is unit provid	les transportati	on for supervise	ory staff.		
<b>ustification</b> hit 405 has met the replacement	criteria. Th	is unit provid	les transportati	on for superviso	ory staff.		
	criteria. Th	is unit provid	les transportati 2023	on for superviso 2024	ory staff. 2025	2026	Total
hit 405 has met the replacement		•	•	•		2026	<b>Total</b> 36,000
nit 405 has met the replacement Expenditures		•	•	2024		2026	
nit 405 has met the replacement           Expenditures           Equip/Vehicles/Furnisi	hings	2022	2023	2024 36,000 36,000	2025		36,000
nit 405 has met the replacement Expenditures	hings	•	•	<b>2024</b> 36,000		2026	36,000 <b>36,000</b>
nit 405 has met the replacement Expenditures Equip/Vehicles/Furnist Funding Sources	hings Total	2022	2023	2024 36,000 36,000 2024	2025		36,000 36,000 Total
nit 405 has met the replacement Expenditures Equip/Vehicles/Furnist Funding Sources	hings	2022	2023	2024 36,000 36,000 2024 36,000	2025		36,000 36,000 Total 36,000

Type Equipment	De	partment MSO - S	Solid Waste			
Useful Life 10 years	De	Contact MSO D			•	
Category Vehicles		Contact MISO D	licetor			474
Score						
		Status Active		-	Sal Seller	2
escription	Total Pro	ject Cost: \$36,000	)			
<b>istification</b> it 406 has met the replacement	criteria. This unit pro	vides transportati	on for supervise	ory staff.		
it 406 has met the replacement		-	-		2026	
it 406 has met the replacement	2022	vides transportati 2023	2024	ory staff. 2025	2026	Total
it 406 has met the replacement	2022 hings	-	<b>2024</b> 36,000		2026	36,000
it 406 has met the replacement	2022	-	2024		2026	
it 406 has met the replacement           Expenditures           Equip/Vehicles/Furnis	2022 hings	-	<b>2024</b> 36,000		2026	36,000
it 406 has met the replacement	2022 hings Total	2023	2024 36,000 36,000	2025		36,000 <b>36,000</b>
it 406 has met the replacement Expenditures Equip/Vehicles/Furnis Funding Sources	2022 hings Total 2022	2023	2024 36,000 36,000 2024	2025		36,000 36,000 Total
it 406 has met the replacement Expenditures Equip/Vehicles/Furnis Funding Sources	2022 hings Total	2023	2024 36,000 36,000 2024 36,000	2025		36,000 36,000 Total 36,000

Useful Cate	TypeEquipmentLife10 yearsgoryVehiclesscoreNA			rtment MSO - S Contact MSO Di					
		_		Status Active					
Descriptio	n		Total Projec	t Cost: \$175,00	0				
	<b>on</b> e trucks serve a critical	function to	o bulk collect	ion. They also	serve a dual fu	nction when deb	oris managemen	nt is required d	ue to
Bulk grappl weather rela	e trucks serve a critica ated events.	function to						nt is required d	ue to
Bulk grappl weather rela	e trucks serve a critica tted events. <b>Expenditures</b>		bulk collect	ion. They also 2023	serve a dual fu: 2024	2025	oris managemen 2026	Total	ue to
Bulk grappl weather rela	e trucks serve a critica ated events.							<b>Total</b> 175,000	ue to
Bulk grappl veather rela	e trucks serve a critica tted events. <b>Expenditures</b>					2025		Total	ue to
Bulk grappl weather rela - -	e trucks serve a critica tted events. <b>Expenditures</b>	nings				<b>2025</b> 175,000		<b>Total</b> 175,000	ue to
Bulk grappl weather rela - -	e trucks serve a critica ated events. Expenditures Equip/Vehicles/Furnisl	nings	2022	2023	2024	<b>2025</b> 175,000 <b>175,000</b>	2026	Total 175,000 175,000	ue to
weather rela	e trucks serve a critica ated events. Expenditures Equip/Vehicles/Furnish Funding Sources	nings	2022	2023	2024	2025 175,000 175,000 2025	2026	Total 175,000 175,000 Total	ue to
Bulk grappl weather rela -	e trucks serve a critica ated events. Expenditures Equip/Vehicles/Furnish Funding Sources	nings Total	2022	2023	2024	2025 175,000 175,000 2025 175,000	2026	Total           175,000           175,000           Total           175,000	ue to

i i ojece i ta	MS-25-F002 ame 458 ASL replac	cement				2.5		10 .	000 0000
Usef	Type Equipment ful Life 10 years ategory Vehicles Score NA			artment MSO - S Contact MSO Di					
				Status Active		10			
Descript	tion		Total Projec	ct Cost: \$325,00	0				and the
	d side load refuse units a y of 7 to 10 years.					moreuseu repu	is us moy ugo.		n nus u r
Justifica	ation								
replaceme	Expenditures		2022	2023	2024	2025	2026	Total	
	Equip/Vehicles/Furnish	nings				325,000			
						325,000		325,000	
		Total				325,000 325,000		325,000 <b>325,000</b>	
	Funding Sources	Total	2022	2023	2024	,	2026	,	
	Funding Sources	Total	2022	2023	2024	325,000	2026	325,000	
		Total Total	2022	2023	2024	325,000 2025	2026	325,000 Total	
Dudget			2022	2023	2024	<b>325,000</b> <b>2025</b> 325,000	2026	325,000 Total 325,000	

Type Equipment		Depa	rtment MSO - S	Solid Waste	and the second second		- 1/2 -
Useful Life 10 years		(	Contact MSO Di	rector			
Category Vehicles						0	
Score NA							the period
			Status Active				
scription		Total Projec	et Cost: \$190,00	00			
stification iable roll off refuse trucks are	vital to com	nmercial refu	se operations.				
	vital to con	nmercial refu	se operations.				
	vital to com	nmercial refu 2022	se operations.	2024	2025	2026	Total
iable roll off refuse trucks are			-	2024	<b>2025</b> 190,000	2026	<b>Total</b> 190,000
iable roll off refuse trucks are Expenditures			-	2024		2026	
iable roll off refuse trucks are Expenditures	hings		-	2024	190,000	2026	190,000
iable roll off refuse trucks are Expenditures Equip/Vehicles/Furnis	hings	2022	2023		190,000 <b>190,000</b>		190,000 190,000 Total
iable roll off refuse trucks are Expenditures Equip/Vehicles/Furnis Funding Sources	hings	2022	2023		190,000 190,000 2025		190,000 <b>190,000</b>
iable roll off refuse trucks are Expenditures Equip/Vehicles/Furnis Funding Sources	hings Total	2022	2023		190,000 190,000 2025 190,000		190,000 190,000 Total 190,000

	<b>496 Container</b>		Dena	rtment MSO - S	Solid Waste		La Com		
	Life 15 years			Contact MSO - S			496 <b>**</b>		11.0
	gory Vehicles			Officer miss 2.			PUBLIC WORD		V
	core NA					S. 1		- Cert	
									-
				Status Active				and the second	-
Descriptio	n		Total Projec	et Cost: \$140,00	)0				
Scheduled r	eplacement of unity 490	6, a solid w	vaste operatio	nal support uni	it. Unit 496 is th	e sole pick up a	nd drop off un	it of dumpsters.	This u
	ontinued dumpster repa								
	* -								
Instificati	07								
<b>Justificati</b> Specialized	<b>on</b> unit replacement of a c	ontainer de	elivery truck.	This unit is cr	itical for dumps	ter maintenance	and repair.		
	unit replacement of a c	container de			-		-	Total	
	unit replacement of a c Expenditures		elivery truck. 2022	This unit is cri 2023	itical for dumps 2024	2025	and repair.	<b>Total</b>	
	unit replacement of a c	nings			-	<b>2025</b> 140,000	-	140,000	
	unit replacement of a c Expenditures				-	2025	-		
	unit replacement of a c Expenditures Equip/Vehicles/Furnish	nings	2022	2023	2024	<b>2025</b> 140,000 <b>140,000</b>	2026	140,000	
	unit replacement of a c Expenditures	nings			-	2025 140,000 140,000 2025	-	140,000 140,000 Total	
	unit replacement of a c Expenditures Equip/Vehicles/Furnish Funding Sources	nings Total	2022	2023	2024	2025 140,000 140,000 2025 140,000	2026	140,000 140,000 Total 140,000	
	unit replacement of a c Expenditures Equip/Vehicles/Furnish Funding Sources	nings	2022	2023	2024	2025 140,000 140,000 2025	2026	140,000 140,000 Total	
Specialized	unit replacement of a c Expenditures Equip/Vehicles/Furnish Funding Sources	nings Total	2022	2023	2024	2025 140,000 140,000 2025 140,000	2026	140,000 140,000 Total 140,000	

Project # Project Nam	MS-25-F005 460 Rear load	replacem	ent				in 19- E		
1	<b>Гуре</b> Equipment		Depa	rtment MSO - S	olid Waste		72		
	Life 10 years		(	Contact MSO Di	rector				
	gory Vehicles						1/5 -12		
S	core NA							160	N N
				Status Active				-AR-MOB	
Descriptio	n		Total Projec	et Cost: \$210,00	0				
	unit has a life expectat								
	-	al function	to yard and l	oulk collections					
Rear load re	<b>on</b> efuse trucks serve critic	al function				2025	2026	Total	
Rear load re	on		to yard and l	oulk collections	2024	<b>2025</b> 210,000	2026	<u>Total</u> 210,000	
Rear load re	on ofuse trucks serve critic Expenditures						2026		
Rear load re - -	on efuse trucks serve critic Expenditures Equip/Vehicles/Furnish	nings	2022	2023	2024	210,000 <b>210,000</b>		210,000 <b>210,000</b>	
Rear load re	on efuse trucks serve critic Expenditures Equip/Vehicles/Furnist Funding Sources	nings				210,000 210,000 2025	2026	210,000 210,000 Total	
Rear load re	on efuse trucks serve critic Expenditures Equip/Vehicles/Furnish	nings Total	2022	2023	2024	210,000 210,000 2025 210,000		210,000 210,000 Total 210,000	
-	on efuse trucks serve critic Expenditures Equip/Vehicles/Furnist Funding Sources	nings	2022	2023	2024	210,000 210,000 2025		210,000 210,000 Total	
Rear load re - - -	on efuse trucks serve critic Expenditures Equip/Vehicles/Furnist Funding Sources	nings Total	2022	2023	2024	210,000 210,000 2025 210,000		210,000 210,000 Total 210,000	

roject # MS-25-F006 roject Name 461 Rear load	replacem	ent				jer 19- je	
Type Equipment		Depa	rtment MSO - S	olid Waste		72 100 11 00	TH
Useful Life 10 years		(	Contact MSO Di	rector			
Category Vehicles						1/15 -12	
Score NA							
			Status Active				CAR-MOR
Description		Total Projec	et Cost: \$210,00	0			
ustification							
	ritical yard a	nd bulk colle	ections				
ear load refuse trucks provide c	ritical yard a	nd bulk colle	ections 2023	2024	2025	2026	Total
				2024	<b>2025</b> 210,000	2026	<b>Total</b> 210,000
ear load refuse trucks provide c <u>Expenditures</u>				2024		2026	
ear load refuse trucks provide c <b>Expenditures</b> Equip/Vehicles/Furni	shings	2022	2023		210,000 <b>210,000</b>		210,000 <b>210,000</b>
ear load refuse trucks provide c Expenditures Equip/Vehicles/Furni Funding Sources	shings			2024	210,000 210,000 2025	2026	210,000 210,000 Total
ear load refuse trucks provide c <b>Expenditures</b> Equip/Vehicles/Furni	shings	2022	2023		210,000 <b>210,000</b>		210,000 <b>210,000</b>
ear load refuse trucks provide c Expenditures Equip/Vehicles/Furni Funding Sources	shings	2022	2023		210,000 210,000 2025		210,000 210,000 Total
Equip/Vehicles/Furni Funding Sources	shings Total	2022	2023		210,000 210,000 2025 210,000		210,000 210,000 Total 210,000

					A Shere		
Type Eq		-	rtment MSO - S				
Useful Life 10 Category Ve		(	Contact MSO Di	rector			•
Score					>		PUBLIC WORKS
					/		Charge Later Road
			Status Active				
Description		Total Projec	et Cost: \$36,000	)			
	e replacement criteria. T	his unit provid	des transportati	on for supervise	ory staff.		
ustification nit 482 has met the	e replacement criteria. T	his unit provid	des transportati	on for supervise	ory staff.		
		his unit provid	des transportati 2023	on for supervise	ory staff. 2025	2026	Total
nit 482 has met the Expend			•	•		2026	<b>Total</b> 36,000
nit 482 has met the Expend	ditures		•	•	2025	2026	
nit 482 has met the Expend Equip/Ve	ditures ehicles/Furnishings		•	•	<b>2025</b> 36,000	2026	36,000
nit 482 has met the Expend Equip/Ve	ditures ehicles/Furnishings Total ng Sources	2022	2023	2024	2025 36,000 36,000		36,000 <b>36,000</b>

oject Nan	<sup>me</sup> 400 Truck repl	acement							
	Type Equipment		Depa	rtment MSO - S	Solid Waste				-
	I Life 10 years		(	Contact MSO Di	rector	-	5	Landon -	t
Cate	egory Vehicles					Y			
5	Score						15		
							60		THE .
		_		Status Active				1 200	1 A
Descriptio	on		Total Projec	t Cost: \$36,000	)			A de la	CALC:
	ion			e, age, and con s in solid waste	-				
	-			s in solid waste	-	ory staff.			
	ion			s in solid waste	-	ory staff. 2025	2026	Total	
<b>Justificat</b> Unit 400 ha	ion as met the replacement o	criteria. Th	is unit provid	s in solid waste	on for supervise		2026	<u>Total</u> 36,000	
	ion as met the replacement o Expenditures	criteria. Th	is unit provid	s in solid waste	on for supervise	2025	2026		
	ion as met the replacement o Expenditures	criteria. Th	is unit provid	s in solid waste	on for supervise	<b>2025</b> 36,000	2026	36,000	
	ion as met the replacement o Expenditures	criteria. Th	is unit provid	s in solid waste	on for supervise	<b>2025</b> 36,000	2026	36,000	
	tion as met the replacement of Expenditures Equip/Vehicles/Furnish	criteria. Th	is unit provid	s in solid waste les transportation 2023	on for supervise	2025 36,000 36,000		36,000 <b>36,000</b>	
	ion as met the replacement of Expenditures Equip/Vehicles/Furnish Funding Sources	criteria. Th	is unit provid	s in solid waste les transportation 2023	on for supervise	2025 36,000 36,000 2025		36,000 36,000 Total	
	ion as met the replacement of Expenditures Equip/Vehicles/Furnish Funding Sources	criteria. Th nings Total	is unit provid	s in solid waste les transportation 2023	on for supervise	2025 36,000 36,000 2025 36,000		36,000 36,000 Total 36,000	

TypeEquipmentUseful Life10 yearsCategoryVehiclesScore		-	nt MSO - So et MSO Dire					
		Statu	s Active				Y	
Description	Т	otal Project Cost	t: \$195,000			Contract of the		
	ritical yard and	bulk collections	S					
			s 2023	2024	2025	2026	Total	
Rear load refuse trucks provide c	2			2024	2025	<b>2026</b> 195,000	<b>Total</b> 195,000	
Rear load refuse trucks provide c <u><b>Expenditures</b></u>	2			2024	2025			
Rear load refuse trucks provide c	shings Total	2022 2		2024	2025	195,000	195,000	
Rear load refuse trucks provide c <b>Expenditures</b> Equip/Vehicles/Furni	shings Total	2022 2	2023			195,000 <b>195,000</b>	195,000 <b>195,000</b>	
Equip/Vehicles/Furni Funding Sources	shings Total	2022 2	2023			195,000 195,000 2026	195,000 195,000 Total	

		-				AT THE A DAY OF THE ASS	
Type Equipment		-	rtment MSO - S				
Useful Life 10 years Category Vehicles		(	Contact MSO Di	rector			
Score							
Store					N.	PER-	(0)
			Status Active		1		ALL SAN
iption		Total Projec	et Cost: \$210,00	0			
ication	ancy of 10 ye						
<b>ication</b> oad refuse trucks provide c			ections				
			ections 2023	2024	2025	2026	Total
oad refuse trucks provide cr	ritical yard ar	nd bulk colle		2024	2025	<b>2026</b> 210,000	
oad refuse trucks provide cr Expenditures	ritical yard ar	nd bulk colle		2024	2025		<b>Total</b> 210,000 <b>210,000</b>
oad refuse trucks provide cr Expenditures Equip/Vehicles/Furnis	ritical yard an	nd bulk colle 2022	2023			210,000 <b>210,000</b>	210,000 <b>210,000</b>
ead refuse trucks provide control of the second sec	ritical yard an	nd bulk colle		2024	2025	210,000 210,000 2026	210,000 210,000 Total
oad refuse trucks provide cr Expenditures Equip/Vehicles/Furnis	ritical yard an	nd bulk colle 2022	2023			210,000 <b>210,000</b>	210,000 <b>210,000</b>

oject Name 463 Rear Load	Replaceme					A CONTRACTOR	
Type Equipment		Departm	ent MSO - S	olid Waste		- And	
Useful Life 10 years		Cont	act MSO Di	rector	2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -		
Category Vehicles							H
Score					T		
		Sta	tus Active			Circo I	
escription							
ustification	t is vital for va	rd waste oper	ations				
ustification ear load refuse truck replacemen	t is vital for ya	rd waste oper	ations				
		rd waste oper	ations 2023	2024	2025	2026	Total
ear load refuse truck replacemen	2			2024	2025	<b>2026</b> 210,000	<b>Total</b> 210,000
ear load refuse truck replacemen Expenditures	2			2024	2025		
ear load refuse truck replacemen <b>Expenditures</b> Equip/Vehicles/Furnis	hings Total	2022	2023			210,000 <b>210,000</b>	210,000 <b>210,000</b>
ear load refuse truck replacemen Expenditures Equip/Vehicles/Furnis Funding Sources	hings Total			2024	2025	210,000 210,000 2026	210,000 210,000 Total
ear load refuse truck replacemen <b>Expenditures</b> Equip/Vehicles/Furnis	hings Total2	2022	2023			210,000 210,000 2026 210,000	210,000 210,000 Total 210,000
ear load refuse truck replacemen Expenditures Equip/Vehicles/Furnis Funding Sources	hings Total	2022	2023			210,000 210,000 2026	210,000 210,000 Total

-	artment MSO - S Contact MSO Di			(K)	
(	Contact MSO Dr	rector	1		
				410	100 F
			-	MIRLIC WORKS	
	Status Active				
<b>Total Projec</b>	ct Cost: \$140,00	0			
f containers					
2022	2023	2024	2025	2026	Total
2022	2023	2024	2025	<b>2026</b> 140,000	<b>Total</b> 140,000
2022 tal	2023	2024	2025		
	2023	2024	2025	140,000	140,000
	2023	2024	2025	140,000	140,000
tal				140,000 <b>140,000</b>	140,000 <b>140,000</b>
tal				140,000 140,000 2026	140,000 140,000 Total
	-	bile commercial refuse container	bile commercial refuse container maintenance ur	bile commercial refuse container maintenance unit that has pose	bile commercial refuse container maintenance unit that has posed increased diffi

Type Equipment		Depa	rtment MSO - S	olid Waste			
eful Life 10 years		-	Contact MSO Di				
ategory Equipment					Sar		
Score							
			Status Active				
otion		Total Projec	ct Cost: \$160,00	0			
cation book trucks are vital to com	nmercial ope	erations of so	lid waste				
ook trucks are vital to com	nmercial ope						
ook trucks are vital to com		erations of so 2022	lid waste 2023	2024	2025	2026	Total
ook trucks are vital to com				2024	2025	160,000	160,000
ook trucks are vital to com				2024	2025		
ook trucks are vital to com	hings			2024	2025	160,000	160,000
ook trucks are vital to com <b>Expenditures</b> Equip/Vehicles/Furnis	hings	2022	2023			160,000 <b>160,000</b>	160,000 <b>160,000</b>
Expenditures Equip/Vehicles/Furnis Funding Sources	hings	2022	2023			160,000 160,000 2026	160,000 160,000 Total
Expenditures Equip/Vehicles/Furnis Funding Sources	hings Total	2022	2023			160,000 160,000 2026 160,000	160,000 <b>160,000</b> <b>Total</b> 160,000

## City of Lawrence, Kansas

Project Nan	MS-26-F008 me 487 Roll Off C	ontainer	Truck Re	placement					
	Type Equipment		Depa	rtment MSO - S	olid Waste			487	
Usefu	Il Life 10years		(	Contact MSO Di	rector			Configure	1
Cate	egory Vehicles						116 5-2		
5	Score						WE .		E9
							1.18		NAM .
		_		Status Active					
Description	on		Total Projec	et Cost: \$190,00	0			132	
Justificat Roll off cor	t <b>ion</b> ntainer trucks provide a	ı vital resou	rce for comm	nercial refuse op	perations				
	ntainer trucks provide a	n vital resou				2025	2026	Total	
	ntainer trucks provide a		rce for comm	nercial refuse op 2023	perations 2024	2025	<b>2026</b>	<b>Total</b>	
	ntainer trucks provide a	hings				2025	190,000	190,000	
	ntainer trucks provide a					2025			
	ntainer trucks provide a	hings				2025	190,000	190,000	
	ntainer trucks provide a <b>Expenditures</b> Equip/Vehicles/Furnis	hings	2022	2023	2024		190,000 <b>190,000</b>	190,000 <b>190,000</b>	
	ntainer trucks provide a Expenditures Equip/Vehicles/Furnis Funding Sources	hings	2022	2023	2024		190,000 190,000 2026	190,000 190,000 Total	
	ntainer trucks provide a Expenditures Equip/Vehicles/Furnis Funding Sources	hings Total	2022	2023	2024		190,000 190,000 2026 190,000	190,000 190,000 Total 190,000	

Type Equipment		Depar	tment MSO - S	Stormwater			
eful Life 10 years		Ce	ontact MSO Di	rector			A
ategory Vehicles						Carlonna C	THE STORE
Score							
		:	Status Active				
otion		Total Project	Cost: \$135,00	)0		-	and the second sec
cation vides transports service for	the street of	livision equip	ment througho	out the city			
vides transports service for	the street of						
vides transports service for		2022	ment througho	out the city 2024	2025	2026	Total
vides transports service for	ings	<b>2022</b> 135,000			2025	2026	135,000
vides transports service for Expenditures		2022			2025	2026	
vides transports service for Expenditures	ings	<b>2022</b> 135,000			2025	2026	135,000
vides transports service for          Expenditures         Equip/Vehicles/Furnish	ings	<b>2022</b> 135,000 <b>135,000</b>	2023	2024			135,000 <b>135,000</b>

oject Name 360 Street Swo							
Type Equipment		-	rtment MSO - S				
Useful Life 7 years Category Vehicles		(	Contact MSO Di	ector			- 06 +
Score NA						1050	
Score NA							
			Status Active				
escription		Total Projec	et Cost: \$290,00	)			
eduled replacement of unit 36							
	ucture maint	enance equip	oment				
	ucture maint	enance equip	oment				
	ucture maint	enance equip 2022	oment 2023	2024	2025	2026	Total
placement of high cost infrastr				2024	2025	2026	<b>Total</b> 290,000
placement of high cost infrastr Expenditures			2023	2024	2025	2026	
Equip/Vehicles/Furnis	shings	2022	<b>2023</b> 290,000 <b>290,000</b>				290,000
placement of high cost infrastr Expenditures	shings		<b>2023</b> 290,000	2024	2025	2026	290,000 <b>290,000</b>
placement of high cost infrastr Expenditures Equip/Vehicles/Furnis Funding Sources	shings	2022	2023 290,000 290,000 2023				290,000 290,000 Total
placement of high cost infrastr Expenditures Equip/Vehicles/Furnis Funding Sources	shings Total	2022	2023 290,000 290,000 2023 290,000				290,000 290,000 Total 290,000

TypeEquipmenteful Life10 years		-	rtment MSO - S Contact MSO Di				
Category Vehicles						atim	- 0
Score NA					5		
			Status Active			Part	10
ption		Total Projec	t Cost: \$220,00	0			
<b>cation</b> ed replacement of critical	public work	s dump truck	ts is crutial for	continued level	of service		
ed replacement of critical	public work					2026	Total
ed replacement of critical Expenditures	-	cs dump truck	ts is crutial for <b>2023</b>	2024	of service 2025	2026	<b>Total</b> 220 000
ed replacement of critical	-					2026	<b>Total</b> 220,000 220,000
ed replacement of critical           Expenditures           Equip/Vehicles/Furnis	hings	2022	2023	<b>2024</b> 220,000 <b>220,000</b>	2025		220,000 <b>220,000</b>
ed replacement of critical Expenditures	hings			<b>2024</b> 220,000		2026	220,000

roject Name 363 Street Swe		_					
Type Equipment		-	rtment MSO - S			94	
Useful Life 10 years Category Vehicles		(	Contact MSO Di	rector			
Score NA							-
Score INA							
			Status Active				
Description		Total Projec	et Cost: \$295,00	0			
cheduled replacement of unit 363	street swee	eper. Street s	weepers are high	thly mechanized	l units with inc	reased potentia	1 for increased
ey age.			1			1	
	icture maint	enance equip	oment				
fustification eplacement of high cost infrastru Expenditures	ucture maint			2024	2025	2026	Total
eplacement of high cost infrastru Expenditures		enance equip 2022	oment 2023	2024	<b>2025</b> 295.000	2026	<b>Total</b> 295.000
eplacement of high cost infrastru	hings			2024	295,000	2026	295,000
eplacement of high cost infrastru Expenditures				2024		2026	
eplacement of high cost infrastru <b>Expenditures</b> Equip/Vehicles/Furnis	hings	2022	2023		295,000 <b>295,000</b>		295,000 <b>295,000</b>
eplacement of high cost infrastru Expenditures Equip/Vehicles/Furnis Funding Sources	hings			2024 2024	295,000 295,000 2025	2026	295,000 295,000 Total
eplacement of high cost infrastru <b>Expenditures</b> Equip/Vehicles/Furnis	hings	2022	2023		295,000 295,000 2025 295,000		295,000 295,000 Total 295,000
eplacement of high cost infrastru Expenditures Equip/Vehicles/Furnis Funding Sources	hings	2022	2023		295,000 295,000 2025		295,000 295,000 Total
eplacement of high cost infrastru Expenditures Equip/Vehicles/Furnis Funding Sources	hings Total	2022	2023		295,000 295,000 2025 295,000		295,000 295,000 Total 295,000
eplacement of high cost infrastru Expenditures Equip/Vehicles/Furnis Funding Sources	hings Total	2022	2023		295,000 295,000 2025 295,000		295,000 295,000 Total 295,000

Project #	MS-25-F012								
Project Nam	ne 774 Dump truc	ck replac	ement						
ĩ	Type Equipment		Depa	rtment MSO - S	Stormwater	YAN YAN			
	Life 10 years		0	Contact MSO Di	rector				
	egory Vehicles								
S	Score NA								1
				Status Active					
Descriptio	n		Total Projec	et Cost: \$220,00	00				
Justificati Conntinued	i <b>on</b> I replacement of critica	l public wo	rks dump true	cks is crutial for	r continued leve	el of service			
Conntinued	replacement of critica	l public wo	•				2026	Total	
Conntinued	replacement of critica Expenditures	-	rks dump true	cks is crutial for 2023	r continued leve	2025	2026	<b>Total</b> 220.000	
Conntinued	replacement of critica	-	•				2026	<b>Total</b> 220,000 <b>220,000</b>	
Conntinued	replacement of critica Expenditures	hings	•			<b>2025</b> 220,000	2026	220,000	
Conntinued	replacement of critica Expenditures	hings	•			<b>2025</b> 220,000	2026	220,000	
Conntinued	replacement of critica <b>Expenditures</b> Equip/Vehicles/Furnisl	hings	2022	2023	2024	<b>2025</b> 220,000 <b>220,000</b>		220,000 <b>220,000</b>	
Conntinued	Expenditures Equip/Vehicles/Furnist	hings	2022	2023	2024	2025 220,000 220,000 2025		220,000 220,000 Total	
Conntinued - - -	Expenditures Equip/Vehicles/Furnis Funding Sources Stormwater Fund	hings Total	2022	2023	2024	2025 220,000 220,000 2025 220,000		220,000 220,000 Total 220,000	
Conntinued - - -	Expenditures Equip/Vehicles/Furnist	hings Total	2022	2023	2024	2025 220,000 220,000 2025 220,000		220,000 220,000 Total 220,000	

Type Equipment		Depa	rtment MSO - S	tormwater			
Useful Life 10 years		(	Contact MSO Di	rector			
Category Vehicles							
Score							
			Status Active				
scription		Total Projec	t Cost: \$315,00	0			
	arsh environme	nt that degrad	e highly mecha	nical equipmer	nt functions. No	ormal replaceme	nt ensures c
stification et sweepers operate in a h erial collection and helps						ormal replaceme	nt ensures c
et sweepers operate in a h						ormal replaceme 2026	nt ensures c Total
eet sweepers operate in a h erial collection and helps	reduce debris in	filtration to th	ne city's high co	ost infrastructur	re.	_	
et sweepers operate in a h erial collection and helps Expenditures	reduce debris in	filtration to th	ne city's high co	ost infrastructur	re.	2026	Total
et sweepers operate in a herial collection and helps <b>Expenditures</b> Equip/Vehicles/Fu	reduce debris in urnishings Total	filtration to th	ne city's high co	ost infrastructur	re.	<b>2026</b> 315,000	<b>Total</b> 315,000
et sweepers operate in a h erial collection and helps Expenditures	reduce debris in urnishings Total	2022	ne city's high co 2023	2024	re. 2025	<b>2026</b> 315,000 <b>315,000</b>	Total 315,000 315,000

	Type Equipment		Depai	rtment MSO - U	Jtilities			
Usefu	I Life 15 years		C	ontact MSO Di	rector			
Cat	egory Vehicles							
	Score							
				Status Active				
Descripti	on		Total Project	Cost: \$341,00	00			
Annual Ve	hicle and Equipment Re	placement	Program for v	ehicles and eq	uipment that ha	ve met replacer	nent criteria.	
Replace Ur Replace Ur Replace Ur Replace Ur	hit 200 Crown Vic with hit 281 Crown Vic with hit 2550 Crown Vic with hit 209 Crown Vic with hit 270 Truck hit 203 Truck	a Ford Exp h a Ford Ex	lorer Hybrid plorer Hybrid					
Replace tw New instru Laboratory Justificat City vehicl	o side-by-side ATVs mentation vehicle Equipment (\$50,000) tion les and equipment need t must also be prepared							
Replace tw New instru Laboratory Justificat City vehicl	mentation vehicle Equipment (\$50,000) tion les and equipment need							
Replace tw New instru Laboratory Justificat City vehicl	mentation vehicle Equipment (\$50,000) tion les and equipment need							
Replace tw New instru Laboratory Justificat City vehicl	mentation vehicle Equipment (\$50,000) tion les and equipment need t must also be prepared	to address c	laily and emen	gency operation	ons. Reliable eq	uipment in need	led for efficient	t operations.
Replace tw New instru Laboratory Justificat City vehicl	mentation vehicle Equipment (\$50,000) tion les and equipment need t must also be prepared Expenditures	to address c	laily and emer 2022	gency operation	ons. Reliable eq	uipment in need	led for efficient	t operations. Total
Replace tw New instru Laboratory Justificat City vehicl	mentation vehicle Equipment (\$50,000) tion les and equipment need t must also be prepared Expenditures Equip/Vehicles/Furnish	to address of	laily and emer 2022 341,000 341,000	2023	ons. Reliable eq	uipment in need	led for efficient	t operations. Total 341,000 341,000
Replace tw New instru Laboratory Justificat City vehicl	mentation vehicle Equipment (\$50,000) tion les and equipment need t must also be prepared Expenditures	to address of	laily and emer 2022 341,000	gency operation	ons. Reliable eq 2024	2025	led for efficient	t operations. Total 341,000
Replace tw New instru Laboratory Justificat City vehicl	mentation vehicle Equipment (\$50,000) tion les and equipment need t must also be prepared Expenditures Equip/Vehicles/Furnisl Funding Sources	to address of	2022           341,000           341,000           2022	2023	ons. Reliable eq 2024	2025	led for efficient	t operations. Total 341,000 341,000 Total

ject Name Replacement							
Type Equipment		-	tment MSO - U				
Useful Life 10 years		С	ontact MSO Di	rector			- I
Category Vehicles							<u>.                                    </u>
Score							
			Status Active		-		
scription		<b>Total Project</b>	Cost: \$300,00	0	factor and		
stification	ollection of	the city's sani	ary and storm	water sewer inf	rastructure. Th	s is a necessary	unit to assis
<b>stification</b> it 2484 provides critical data o lgetary years to provide cost e				water sewer inf	rastructure. Th	s is a necessary	unit to assis
it 2484 provides critical data c				water sewer inf	rastructure. The 2025	is is a necessary 2026	unit to assis Total
it 2484 provides critical data c Igetary years to provide cost e	ffective asse	t management					Total
it 2484 provides critical data of getary years to provide cost e Expenditures	ffective asse	t management					
it 2484 provides critical data c Igetary years to provide cost e <b>Expenditures</b> Equip/Vehicles/Furnis	ffective asse	t management 2022 300,000 300,000	2023	2024	2025	2026	Total 300,000 300,000
it 2484 provides critical data c lgetary years to provide cost e Expenditures Equip/Vehicles/Furnit Funding Sources	ffective asse	t management 2022 300,000 300,000 2022					Total 300,000 300,000 Total
it 2484 provides critical data c Igetary years to provide cost e <b>Expenditures</b> Equip/Vehicles/Furnis	ffective asse shings Total	t management 2022 300,000 300,000	2023	2024	2025	2026	Total 300,000 300,000

Type Equipment		Donas	rtment MSO - U	Itilition			
ful Life 10 years		-	ontact MSO Di				
ategory Vehicles		-					
Score							
			Status Active				
tion		<b>Total Project</b>	t Cost: \$160,00	)0			
ation							
ation d replacement of unit 272.	This unit						
d replacement of unit 272.		2022	pection and rep 2023	pairs to the city' 2024	s hydrant netwo 2025	ork. 2026	Total
d replacement of unit 272.	ngs	<b>2022</b> 160,000					160,000
d replacement of unit 272.		2022					
d replacement of unit 272.	ngs	<b>2022</b> 160,000					160,000
d replacement of unit 272.           Expenditures           Equip/Vehicles/Furnishin	ngs Total	<b>2022</b> 160,000 <b>160,000</b>	2023	2024	2025	2026	160,000 160,000 Total
d replacement of unit 272.          Expenditures         Equip/Vehicles/Furnishin         Funding Sources         Utility -	ngs Total	2022 160,000 160,000 2022	2023	2024	2025	2026	160,000 <b>160,000</b>
d replacement of unit 272.          Expenditures         Equip/Vehicles/Furnishin         Funding Sources         Utility -	ngs Total	2022 160,000 160,000 2022 160,000	2023	2024	2025	2026	160,000 <b>160,000</b> <b>Total</b> 160,000
d replacement of unit 272.          Expenditures         Equip/Vehicles/Furnishin         Funding Sources         Utility -	ngs Total	2022 160,000 160,000 2022 160,000	2023	2024	2025	2026	160,000 160,000 Total 160,000

ject Name 230 Forklift re					a devi		
Type Equipment		-	tment MSO - U				SPACE CONT
Useful Life 15 years		С	ontact MSO Di	rector		Mail .	
Category Vehicles					30		1 Part
Score					3	Nov.	A LUBY
			Status Active				
scription			Cost: \$90,000		and a start of the	and the second	
eduled replacement of unit #23		•	-		-		
	h h		1 1:0014 4-	£1			
s <b>tification</b> s unit is 31 years old. Repair p	parts have b	een increasing	ly difficult to	find.			
	parts have b	een increasing 2022	ly difficult to	find.	2025	2026	Total
s unit is 31 years old. Repair p					2025	2026	<b>Total</b> 90,000
s unit is 31 years old. Repair p Expenditures		2022			2025	2026	
s unit is 31 years old. Repair p <b>Expenditures</b> Equip/Vehicles/Furnis	hings	<b>2022</b> 90,000 <b>90,000</b>	2023	2024			90,000
s unit is 31 years old. Repair p Expenditures	hings	<b>2022</b> 90,000			2025	2026	90,000 <b>90,000</b>
s unit is 31 years old. Repair p <b>Expenditures</b> Equip/Vehicles/Furnis <b>Funding Sources</b>	hings	2022 90,000 90,000 2022	2023	2024			90,000 90,000 Total
s unit is 31 years old. Repair p <b>Expenditures</b> Equip/Vehicles/Furnis <b>Funding Sources</b>	hings Total	2022 90,000 90,000 2022 90,000	2023	2024			90,000 90,000 Total 90,000

Type Equipment		-	tment MSO - U				
eful Life 20 years Category Vehicles		C	ontact MSO Di	rector			
Score							
			Status Active				
ption		<b>Total Project</b>	Cost: \$150,00	0			
cation ehandler will be used for r	needed bridg	ge crane repair	rs.				
	needed bridg	ge crane repain	rs.				
ehandler will be used for r Expenditures		2022	rs. 2023	2024	2025	2026	Total
ehandler will be used for r		<b>2022</b> 150,000		2024	2025	2026	150,000
ehandler will be used for r Expenditures		2022		2024	2025	2026	
ehandler will be used for r Expenditures	hings	<b>2022</b> 150,000		2024	2025	2026	150,000
ehandler will be used for n Expenditures Equip/Vehicles/Furnis	hings	<b>2022</b> 150,000 <b>150,000</b>	2023				150,000 <b>150,000</b>

<sup>ect Name</sup> Forklift-Treat	ment						
Type Equipment		-	rtment MSO - U				
Useful Life 10 years		С	ontact MSO Di	rector			
Category Vehicles							
Score							
			Status Active				
escription		Total Project	Cost: \$35,000	)			
stification							
<b>istification</b> pair parts have been increasing	ly difficult t	o find in agin;	g equipment.				
	ly difficult t	o find in agin; 2022	g equipment.	2024	2025	2026	Total
pair parts have been increasing				2024	2025	2026	<b>Total</b> 35,000
pair parts have been increasing <u>Expenditures</u>		2022		2024	2025	2026	
pair parts have been increasing Expenditures Equip/Vehicles/Furnis	hings	2022 35,000 35,000	2023				35,000 <b>35,000</b>
pair parts have been increasing Expenditures Equip/Vehicles/Furnis Funding Sources	hings	2022 35,000 35,000 2022		2024	2025	2026	35,000 35,000 Total
pair parts have been increasing Expenditures Equip/Vehicles/Furnis	hings	2022 35,000 35,000	2023				35,000 <b>35,000</b>
pair parts have been increasing Expenditures Equip/Vehicles/Furnis Funding Sources	hings	2022 35,000 35,000 2022	2023				35,000 35,000 Total
pair parts have been increasing Expenditures Equip/Vehicles/Furnis Funding Sources	hings Total	2022 35,000 35,000 2022 35,000	2023				35,000 35,000 Total 35,000

## City of Lawrence, Kansas

г

TypeEquipmentUseful Life15 yearsCategoryVehiclesScore	-	artment MSO - U	tilities			
· ·		Contact MSO Dir				
Score						
		Status Active				
Description	Total Proj	ect Cost: \$130,000	0			
nnual Vehicle and Equipment R	eplacement Program for	vehicles and equ	ipment that ha	ve met replacer	nent criteria.	
ustification						
ity vehicles and equipment need						
quipment must also be prepared	to address daily and en	ergency operation	ns. Reliable eq	uipment in need	led for efficient	t operations.
quipment must also be prepared Expenditures	to address daily and en	2023				t operations. Total
quipment must also be prepared	t to address daily and en	ergency operation	ns. Reliable eq	uipment in need	led for efficient	t operations.
quipment must also be prepared Expenditures	to address daily and en	<b>2023</b> 130,000	ns. Reliable eq	uipment in need	led for efficient	Total
quipment must also be prepared Expenditures	t to address daily and en	<b>2023</b> 130,000	ns. Reliable eq	uipment in need	led for efficient	Total
quipment must also be prepared Expenditures Equip/Vehicles/Furnis	to address daily and en 2022 shings Total	2023 130,000 130,000	ns. Reliable eq	2025	led for efficient 2026	Total 130,000 130,000

		Depa	rtment MSO - U	Jtilities	1		1
ul Life 10 years		0	Contact MSO Di	rector			1 -
tegory Vehicles							1
Score							
			Status Active				
tion		Total Projec	et Cost: \$475,00	0			
replacement of unit 245	58 hydro/yac	- truck					
on hydro/vac trucks pro	ovide hydrau	ilic excavatio	on in delicate ex	cavation setting	gs. This unit pr	ovides fluid and	l debris evad
ation tion hydro/vac trucks pro sewer infrastructure. Expenditures	ovide hydrau	ilic excavatic	on in delicate ex	cavation setting	gs. This unit pr 2025	ovides fluid and 2026	l debris eva Total
ion hydro/vac trucks pro sewer infrastructure.							
tion hydro/vac trucks pro sewer infrastructure. Expenditures			2023				Total
tion hydro/vac trucks pro sewer infrastructure. Expenditures	hings		<b>2023</b> 475,000				<b>Total</b> 475,000
tion hydro/vac trucks pro sewer infrastructure. Expenditures Equip/Vehicles/Furnis	hings Total	2022	2023 475,000 475,000	2024	2025	2026	<b>Total</b> 475,000 <b>475,000</b>

oject # MS-23-F010								M
oject Name Backhoe Repla	cement							Ц
Type Equipment		-	nent MSO - U					EE
Useful Life 7 years		Cor	ntact MSO Di	rector	611	allow and a second		
Category Vehicles								
Score								-
		84	atus Active			and the second		
•				0				
escription heduled replacement of backhoe		otal Project C	lost: \$140,00	0		and a second a second		and the second
ustification ackhoes provide support to critic ovides the best method of provid						Scheduled replace	cement of critic	cal uni
ackhoes provide support to critic rovides the best method of provid	ling reliable u					Scheduled replace	cement of critic	cal uni
ackhoes provide support to critic	ling reliable u	nits to suppo	rt this critical	l support functi	on.			cal uni
ackhoes provide support to critic ovides the best method of provid	ling reliable u	nits to suppo	rt this critical	l support functi	on.		Total	cal uni
ackhoes provide support to critic ovides the best method of provid	ling reliable u	nits to suppo	rt this critica 2023 140,000	l support functi	on.		<b>Total</b> 140,000	cal uni
ackhoes provide support to critic ovides the best method of provid	ling reliable un ings Total	nits to suppo	rt this critica 2023 140,000	l support functi	on.		<b>Total</b> 140,000	cal uni
ackhoes provide support to critic rovides the best method of provid <u>Expenditures</u> Equip/Vehicles/Furnish	ling reliable un nings Total	nits to suppo 2022	rt this critica 2023 140,000 140,000	l support functi 2024	on. 2025	2026	Total 140,000 140,000	cal uni
Expenditures Equip/Vehicles/Furnist Funding Sources Utility -	ling reliable un nings Total	nits to suppo 2022	rt this critica 2023 140,000 140,000 2023	l support functi 2024	on. 2025	2026	Total 140,000 140,000 Total	cal uni
Expenditures Equip/Vehicles/Furnist Funding Sources Utility -	ling reliable un nings Total ce	nits to suppo 2022	rt this critical 2023 140,000 140,000 2023 140,000	l support functi 2024	on. 2025	2026	Total           140,000           140,000           Total           140,000	cal uni
Expenditures Equip/Vehicles/Furnist Funding Sources Utility -	ling reliable un nings Total ce	nits to suppo 2022	rt this critical 2023 140,000 140,000 2023 140,000	l support functi 2024	on. 2025	2026	Total           140,000           140,000           Total           140,000	cal uni
Expenditures Equip/Vehicles/Furnist Funding Sources Utility - Operations/Maintenanc	ling reliable un nings Total ce	nits to suppo 2022	rt this critical 2023 140,000 140,000 2023 140,000	l support functi 2024	on. 2025	2026	Total           140,000           140,000           Total           140,000	cal uni
Expenditures Equip/Vehicles/Furnist Funding Sources Utility - Operations/Maintenanc	ling reliable un nings Total ce	nits to suppo 2022	rt this critical 2023 140,000 140,000 2023 140,000	l support functi 2024	on. 2025	2026	Total           140,000           140,000           Total           140,000	cal uni

Included replacement of unit #2650 dump truck replacement. This unit provides material handling for utility infrastructure maintenance in provides an additional role in snow operations.         Justification         Scheduled replacement of critical units provides continued operations for utility infrastructure operations.         Expenditures       2022       2023       2024       2025       2026       Total         Equip/Vehicles/Furnishings       220,000       220,000       220,000       220,000         Funding Sources       2022       2023       2024       2025       2026       Total         Utility -       220,000       220,000       220,000       220,000       220,000         Total       220,000       220,000       220,000       220,000       220,000	Project Name 2650 Dump to								
Useful Life       Pyrars       Contact MSO Director         Score       Status Active         Description       Total Project Cost:       \$220,000         Scheduled replacement of unit #2650 dump truck replacement. This unit provides material handling for utility infrastructure maintenance         Distification         Scheduled replacement of critical units provides continued operations for utility infrastructure operations.         Scheduled replacement of critical units provides continued operations for utility infrastructure operations.         Scheduled replacement of critical units provides continued operations for utility infrastructure operations.         Scheduled replacement of critical units provides continued operations for utility infrastructure operations.         Scheduled replacement of critical units provides continued operations for utility infrastructure operations.         Scheduled replacement of critical units provides continued operations for utility infrastructure operations.         Scheduled replacement of critical units provides continued operations for utility infrastructure operations.         Scheduled replacement of critical units provides continued operations for utility infrastructure operations.         Scheduled replacement of critical units provides continued operations for utility infrastructure operations.         Scheduled replacement of critical units provides continued operations for utility infrastructure operations.         Scheduled replacement of critical units provides continued operations for utility infrast	2050 Dump ti	ruck replac	ement			1			
Category Vehicles Score       Status Active         Description       Total Project Cost: \$220,000         Scheduled replacement of unit #2650 dump truck replacement. This unit provides material handling for utility infrastructure maintenance mit provides an additional role in snow operations.         Justification         Scheduled replacement of critical units provides continued operations for utility infrastructure operations.         Expenditures       2022       2023       2024       2025       2026       Total         Equip/Vehicles/Furnishings       220,000       220,000       220,000         Funding Sources       2022       2023       2024       2025       2026       Total         Utility - Operations/Maintenance       220,000       220,000       220,000       220,000			Depa	artment MSO - U	Jtilities	ľ	5		
Store           Store           Status Active           Description         Total Project Cost: \$220,000           Scheduled replacement of unit #2650 dump truck replacement. This unit provides material handling for utility infrastructure maintenance unit provides an additional role in snow operations.           Justification           Scheduled replacement of critical units provides continued operations for utility infrastructure operations.           Expenditures         2022         2023         2024         2025         2026         Total									

Type Equipment		Depa	rtment MSO - U	Utilities			
Useful Life 15 years		C	Contact MSO D	irector			
Category Vehicles							
Score							
			Status Active				
cription	1	Total Projec	t Cost: \$122,00	)0			
al Vehicle and Equipment Re	eplacement Pr	rogram for v	vehicles and eq	uipment that hav	ve met replacer	nent criteria.	
	E 1E250						
ace Unit 268 Ford F250 with	a Ford F250						
ratory Equipment (\$50,000)							
Sour Linit 2701 Domission	(\$20,000)						
Saw Unit 2701 Replacement	(\$30,000)						
Saw Unit 2701 Replacement tification vehicles and equipment need pment must also be prepared	to be maintai						
tification vehicles and equipment need pment must also be prepared	to be maintai	ily and eme	rgency operation	ons. Reliable equ	aipment in need	ded for efficient	operations.
tification vehicles and equipment need pment must also be prepared Expenditures	to be maintai to address dai			ons. Reliable equ 2024			Total
tification vehicles and equipment need pment must also be prepared	to be maintai to address dai hings	ily and eme	rgency operation	ons. Reliable equ 2024 122,000	aipment in need	ded for efficient	Total
tification vehicles and equipment need pment must also be prepared Expenditures	to be maintai to address dai	ily and eme	rgency operation	ons. Reliable equ 2024	aipment in need	ded for efficient	Total
tification vehicles and equipment need pment must also be prepared Expenditures	to be maintai to address dai hings Total	ily and eme	rgency operation	ons. Reliable equ 2024 122,000	aipment in need	ded for efficient	Total
tification vehicles and equipment need pment must also be prepared <u>Expenditures</u> Equip/Vehicles/Furnis	to be maintai to address dai hings Total	ily and eme 2022	2023	2024 122,000 122,000	2025	ded for efficient	Total 122,000 122,000
tification vehicles and equipment need pment must also be prepared Expenditures Equip/Vehicles/Furnis Funding Sources	to be maintai to address dai hings Total	ily and eme 2022	2023	2024 122,000 122,000 2024	2025	ded for efficient	Total 122,000 122,000
tification vehicles and equipment need pment must also be prepared Expenditures Equip/Vehicles/Furnis Funding Sources	to be maintai to address dai hings Total	ily and eme 2022	2023	2024 122,000 122,000 2024 122,000	2025	ded for efficient	Total 122,000 122,000 Total 122,000

roject Name 259 Dump truc	ck replac	ement						
Type Equipment		Depa	artment MSO - U	Jtilities				
Useful Life 10 years		(	Contact MSO Di	rector				
Category Vehicles								
Score								
			Status Active					
Description		Total Proje	ct Cost: \$220,00	0				
Scheduled replacement of unit #25	59 dump tru	ck replaceme	ent. This unit p	rovides materia	l handling for ι	utility infrastruct	ture maintenance.	This
nit provides an additional role in	snow opera	tions.						
Justification								
Scheduled replacement of critical								
Fynandituras		2022	2023	2024	2025	2026	Total	
Expenditures	hinas	2022	2023	2024	<b>2025</b>	2026	<b>Total</b>	
Expenditures Equip/Vehicles/Furnish	0	2022	2023	2024	220,000	2026	220,000	
	hings Total	2022	2023	2024		2026		
	0	2022	2023	2024	220,000	2026	220,000	
Equip/Vehicles/Furnish	Total				220,000 <b>220,000</b>		220,000 <b>220,000</b>	
Equip/Vehicles/Furnisl	Total				220,000 220,000 2025		220,000 220,000 Total	
Equip/Vehicles/Furnish	Total ,				220,000 220,000 2025 220,000		220,000 220,000 Total 220,000	
Equip/Vehicles/Furnish	Total ,				220,000 220,000 2025 220,000		220,000 220,000 Total 220,000	
Equip/Vehicles/Furnish	Total ,				220,000 220,000 2025 220,000		220,000 220,000 Total 220,000	

## City of Lawrence, Kansas

г

Type Equipment		Depa	rtment MSO - U	Jtilities			8
Useful Life 10 years		-	Contact MSO Di				
Category Vehicles							
Score							
			<b>a</b>			-	
			Status Active				200
cription	Т	otal Projec	t Cost: \$170,00	00			
	rucks provide t	the optimu	m support for i	maintaining the	city's high cost	infrastructure.	
	rucks provide t	the optimu	m support for i	maintaining the	city's high cost	infrastructure.	
duled replacement of utility t		the optimu 2022	m support for n 2023	2024	city's high cost 2025	infrastructure.	Total
tification duled replacement of utility t Expenditures Equip/Vehicles/Furnis							<b>Total</b> 170,000
duled replacement of utility t				2024			
duled replacement of utility t	shings Total			<b>2024</b> 170,000			170,000
duled replacement of utility t Expenditures Equip/Vehicles/Furnis	shings Total	2022	2023	2024 170,000 170,000	2025	2026	170,000 <b>170,000</b>

Type Equipment		Depa	rtment MSO - U	Jtilities	-			200
Useful Life 10 years		-	Contact MSO Di		1.20	1 P	2607	
Category Vehicles						Contange	A	
Score						- no sures	-	
			Status Active					-
Description		Total Project	t Cost: \$170,00	0			02.11	201
cheduled replacement of unit #20	(4)	-				0.1		
	rucks provid	le the optimu	m support for 1	maintaining the	city's high cost	infrastructure.		
	rucks prović	le the optimu	m support for 1	maintaining the o	city's high cost	infrastructure.		
	crucks provid	le the optimu 2022	m support for 1	maintaining the or a second se	city's high cost 2025	infrastructure.	Total	
Scheduled replacement of utility t	_						<b>Total</b> 170,000	
Scheduled replacement of utility t	_			2024				
Scheduled replacement of utility t <b>Expenditures</b> Equip/Vehicles/Furnis	shings			<b>2024</b> 170,000			170,000	
Scheduled replacement of utility t	shings	2022	2023	2024 170,000 170,000	2025	2026	170,000 <b>170,000</b>	
Scheduled replacement of utility t Expenditures Equip/Vehicles/Furnis Funding Sources	shings	2022	2023	2024 170,000 170,000 2024	2025	2026	170,000 170,000 Total	
Equip/Vehicles/Furnis	shings Total	2022	2023	2024 170,000 170,000 2024 170,000	2025	2026	170,000 170,000 Total 170,000	

roject Na	T F · · ·		Dono	stment MEO I	Ttilition				1212
Usofu	<b>Type</b> Equipment <b>al Life</b> 10 years		-	rtment MSO - U Contact MSO Di		Tex			X
	tegory Vehicles		, i	Jontact MSO DI	irector		nohcat		7.2
	Score					1×1	Bobcat	Continues of	-
	Score						S ?		
				Status Active			-		
Descripti	ion		Total Projec	et Cost: \$65,000	h				
_	replacement of unit 271						11 .		
ustificat	tion								
		ucture main	tenance equi	oment provides	the optimal abi	lity to maintain	the city's infra-	structure	
	<b>tion</b> replacement of infrastr	ucture main	tenance equij	pment provides	the optimal abi	lity to maintain	the city's infra	structure.	
		ucture main	tenance equi	pment provides	the optimal abi	lity to maintain	the city's infra	structure.	
		ucture main	tenance equij	pment provides	the optimal abi	lity to maintain	the city's infra	structure.	
	replacement of infrastr	ucture main							
	replacement of infrastr Expenditures		tenance equij 2022	pment provides 2023	2024	lity to maintain 2025	the city's infra: 2026	Total	
	replacement of infrastr	hings			<b>2024</b> 65,000			<b>Total</b> 65,000	
	replacement of infrastr Expenditures				2024			Total	
	Expenditures	hings			<b>2024</b> 65,000			<b>Total</b> 65,000	
	replacement of infrastr Expenditures	hings	2022	2023	2024 65,000 65,000	2025	2026	Total 65,000 65,000	
<b>Justifica</b> Scheduled	Expenditures Equip/Vehicles/Furnis	hings	2022	2023	2024 65,000 65,000 2024	2025	2026	Total 65,000 65,000 Total	
	Expenditures Equip/Vehicles/Furnis	hings Total	2022	2023	2024 65,000 65,000 2024 65,000	2025	2026	Total           65,000           65,000           Total           65,000	
Scheduled	Expenditures Equip/Vehicles/Furnis	hings Total	2022	2023	2024 65,000 65,000 2024 65,000	2025	2026	Total           65,000           65,000           Total           65,000	

Type Equipment		Depa	rtment MSO - U	Jtilities			
Useful Life 15 years		(	Contact MSO Di	rector			
Category Vehicles							
Score							
			Status Active				
ription		Total Projec	ct Cost: \$189,00	00			
al Vehicle and Equipment Re	eplacement l	Program for	vehicles and eq	uipment that ha	ve met replacen	nent criteria.	
ce Unit 2551 Ford Explorer atory Equipment (\$75,000) ce Unit 248 Mobile Compres	ssor (\$30,00	0)					
atory Equipment (\$75,000) ce Unit 248 Mobile Compres fication rehicles and equipment need	to be maint	ained in a sa					
atory Equipment (\$75,000) ce Unit 248 Mobile Compres ification rehicles and equipment need oment must also be prepared	to be maint	ained in a sa	ergency operation				
atory Equipment (\$75,000) ce Unit 248 Mobile Compres ffication vehicles and equipment need oment must also be prepared Expenditures	to be maint to address d	ained in a sa			uipment in need 2025		operations. Total
atory Equipment (\$75,000) ce Unit 248 Mobile Compres ification rehicles and equipment need oment must also be prepared	to be mainta to address d	ained in a sa laily and eme	ergency operation	ons. Reliable eq	uipment in need 2025 189,000	led for efficient	Total
atory Equipment (\$75,000) ce Unit 248 Mobile Compres ffication vehicles and equipment need oment must also be prepared Expenditures	to be maint to address d	ained in a sa laily and eme	ergency operation	ons. Reliable eq	uipment in need 2025	led for efficient	operations. Total
atory Equipment (\$75,000) ce Unit 248 Mobile Compres ification rehicles and equipment need oment must also be prepared <u>Expenditures</u> Equip/Vehicles/Furnis	to be mainta to address d	ained in a sa laily and eme	ergency operation	ons. Reliable eq	uipment in need 2025 189,000	led for efficient	Total
atory Equipment (\$75,000) ce Unit 248 Mobile Compres ffication vehicles and equipment need oment must also be prepared Expenditures	to be mainta to address d	ained in a sa laily and eme 2022	2023	ons. Reliable eq 2024	uipment in need 2025 189,000 189,000	led for efficient 2026	Total 189,000 189,000
atory Equipment (\$75,000) ce Unit 248 Mobile Compres ification rehicles and equipment need oment must also be prepared Expenditures Equip/Vehicles/Furnis Funding Sources	to be mainta to address d	ained in a sa laily and eme 2022	2023	ons. Reliable eq 2024	2025 189,000 189,000 2025	led for efficient 2026	Total           189,000           189,000           Total
atory Equipment (\$75,000) ce Unit 248 Mobile Compres ification rehicles and equipment need oment must also be prepared Expenditures Equip/Vehicles/Furnis Funding Sources	to be maint to address d hings Total	ained in a sa laily and eme 2022	2023	ons. Reliable eq 2024	2025           189,000           189,000           2025           189,000           189,000	led for efficient 2026	Total 189,000 189,000 Total 189,000

TypeEquipmental Life15 yearstegoryVehiclesScoreImage: Score Sc		_	artment MSO - U Contact MSO Di				
			Status Active				
tion		Total Projec	ct Cost: \$375,00	00	201	5 7 5 2	
ation							
<b>ation</b> provides mobile crane s	ervice to the	e city's sewer	infrastructure.				
	ervice to the	city's sewer	infrastructure.	2024	2025	2026	Total
provides mobile crane s				2024	<b>2025</b> 375,000	2026	<b>Total</b> 375,000
provides mobile crane s				2024		2026	
provides mobile crane s	shings			2024	375,000	2026	375,000
provides mobile crane s Expenditures Equip/Vehicles/Furnis	shings Total	2022	2023		375,000 <b>375,000</b>		375,000 <b>375,000</b>

roject Name 2711 Excavate		Dono	rtment MSO - U	Itilition			s
<b>Type</b> Equipment <b>Useful Life</b> 10 years		-	Contact MSO - C				
Category Vehicles			Juntaet MISO DI				
Score							
						.C.	P. TREAL
			Status Active				
Description		Total Projec	et Cost: \$100,00	0		2	
heduled replacement of unit #2	711 excavat	or. This unit	is a primary as	set for the sched	luled replaceme	nt of the city's	underground util
frastructure.							
Institution							
				1			
	the highest of	opportunity fo	or maintaining t	he city's utility	service.		
	the highest o	opportunity fo	or maintaining t	he city's utility	service.		
	the highest of	opportunity fo	or maintaining t	he city's utility	service.		
	the highest of	opportunity fo	or maintaining t	he city's utility	service.		
	the highest o	opportunity for 2022	or maintaining t	he city's utility	service. 2025	2026	Total
Justification Scheduled replacement provides <u>Expenditures</u> Equip/Vehicles/Furni						2026	<b>Total</b> 100,000
cheduled replacement provides           Expenditures					2025	2026	
cheduled replacement provides           Expenditures	shings				<b>2025</b> 100,000	2026	100,000
Scheduled replacement provides	shings				<b>2025</b> 100,000	2026	100,000
Scheduled replacement provides           Expenditures           Equip/Vehicles/Furni	shings	2022	2023	2024	<b>2025</b> 100,000 <b>100,000</b>		100,000 <b>100,000</b>
Expenditures Equip/Vehicles/Furni Funding Sources	shings Total	2022	2023	2024	2025 100,000 100,000 2025 100,000		100,000 100,000 Total 100,000
Expenditures Equip/Vehicles/Furni Funding Sources	shings	2022	2023	2024	2025 100,000 100,000 2025		100,000 100,000 Total
Expenditures Equip/Vehicles/Furni Funding Sources	shings Total	2022	2023	2024	2025 100,000 100,000 2025 100,000		100,000 100,000 Total 100,000

Type Equipment		Department MSO - U	Utilities			
Useful Life 15 years		Contact MSO D	irector			
Category Vehicles						
Score						
		Status Active				
scription	Tota	ll Project Cost: \$159,00	)0			
ual Vehicle and Equipment Ro	eplacement Progra	am for vehicles and eq	uipment that ha	ive met replacei	ment criteria.	
lace Unit 2551 Ford Explorer oratory Equipment (\$75,000)	1					
		in a safe operating cos				
oratory Equipment (\$75,000) stification y vehicles and equipment need upment must also be prepared Expenditures	to address daily a	in a safe operating co and emergency operation				
oratory Equipment (\$75,000) stification y vehicles and equipment need ipment must also be prepared	to address daily a	in a safe operating co and emergency operation	ons. Reliable eq	uipment in nee	ded for efficient	operations.
oratory Equipment (\$75,000) stification y vehicles and equipment need upment must also be prepared Expenditures	to address daily a	in a safe operating co and emergency operation	ons. Reliable eq	uipment in nee	ded for efficient 2026	operations. Total
oratory Equipment (\$75,000) stification y vehicles and equipment need upment must also be prepared Expenditures	to address daily a	in a safe operating condemergency operation	ons. Reliable eq	uipment in nee	ded for efficient 2026 159,000	operations. Total 159,000
oratory Equipment (\$75,000) stification y vehicles and equipment need upment must also be prepared <u>Expenditures</u> Equip/Vehicles/Furnis	to address daily a 202 hings Total	in a safe operating condemergency operation	ons. Reliable eq 2024	2025	2026           159,000           159,000	Total           159,000           159,000
oratory Equipment (\$75,000) stification y vehicles and equipment need ipment must also be prepared Expenditures Equip/Vehicles/Furnis Funding Sources	to address daily a 202 hings Total	in a safe operating condemergency operation	ons. Reliable eq 2024	2025	2026           159,000           159,000           2026	Total           159,000           159,000           Total
oratory Equipment (\$75,000) stification y vehicles and equipment need ipment must also be prepared Expenditures Equip/Vehicles/Furnis Funding Sources	to address daily a 202 hings Total 202	in a safe operating condemergency operation	ons. Reliable eq 2024	2025	2026           159,000           2026           159,000           159,000           2026           159,000	Total           159,000           159,000           159,000           159,000           159,000

ect Name 2609 Utility tr Type Equipment		Depa	rtment MSO - U	Jtilities			
Useful Life 10 years		-	Contact MSO Di		• .		
Category Vehicles							
Score					-		
			Status Active				
scription		Total Projec	et Cost: \$130,00	0	•		
duled replacement of unit #2	<	-				0.1	
	nt is benefic	ial for uninte	rrupted utility s	ervices.			
tification lacement of support equipme	nt is benefic	ial for uninte	rrupted utility s	ervices.			
	nt is benefic	ial for uninte	rrupted utility s	ervices. 2024	2025	2026	Total
lacement of support equipme					2025	<b>2026</b> 130,000	<b>Total</b> 130,000
lacement of support equipme					2025		
lacement of support equipme Expenditures Equip/Vehicles/Furnis	shings				2025	130,000	130,000
lacement of support equipme	shings	2022	2023	2024		130,000 <b>130,000</b>	130,000 <b>130,000</b>
lacement of support equipme Expenditures Equip/Vehicles/Furnis Funding Sources	shings	2022	2023	2024		130,000 130,000 2026	130,000 130,000 Total
lacement of support equipme Expenditures Equip/Vehicles/Furnis Funding Sources	shings Total	2022	2023	2024		130,000 130,000 2026 130,000	130,000 130,000 Total 130,000

roject Na			~						
** *	Type Equipment		-	rtment MSO - U			1	Ŏ	
	ful Life 10 years ategory Vehicles		(	Contact MSO Di	irector				4
Ca	Score								24
	Score						et l		
				Status Active					
Descript	tion		Total Projec	t Cost: \$130,00	)0			1	
	d replacement of unit #26	10 71				. 1 .	C.(1	······································	
	ation nent of support equipmen	t is benefic	ial for uninter	rupted utility s	ervices.				
		t is benefic	ial for uninter	rupted utility s	ervices.				
		t is benefic	ial for uninter 2022	rupted utility s	ervices. 2024	2025	2026	Total	
	nent of support equipmen					2025	<b>2026</b> 130,000	<b>Total</b> 130,000	
	nent of support equipmen					2025			
	nent of support equipmen Expenditures Equip/Vehicles/Furnisl	hings				2025	130,000	130,000	
	nent of support equipmen	hings	2022	2023	2024		130,000 <b>130,000</b>	130,000 <b>130,000</b>	
	nent of support equipmen Expenditures Equip/Vehicles/Furnisl Funding Sources	hings Total	2022	2023	2024		130,000 130,000 2026	130,000 130,000 Total	
	nent of support equipmen Expenditures Equip/Vehicles/Furnisl Funding Sources	hings	2022	2023	2024		130,000 130,000 2026 130,000	130,000 130,000 Total 130,000	
	nent of support equipmen Expenditures Equip/Vehicles/Furnisl Funding Sources	hings Total	2022	2023	2024		130,000 130,000 2026 130,000	130,000 130,000 Total 130,000	

2022 thru 2026

Type Equipment		Depar	tment Municip	al Services & Op	eration		
Useful Life			ontact MSO Di				
Category Equipment							
Score							
		:	Status Active				
cription		<b>Total Project</b>	Cost: \$36,000	)			
ourchase is for new surveying e	quipment	for our Field	Inspection sta	ff.			
<b>ification</b> er equipment needed for site su	rveying.						
er equipment needed for site su	rveying.	2022	2023	2024	2025	2026	Total
		<b>2022</b> 36,000	2023	2024	2025	2026	<b>Total</b> 36,000
er equipment needed for site su Expenditures			2023	2024	2025	2026	<b>Total</b> 36,000 <b>36,000</b>
er equipment needed for site su <u>Expenditures</u> Equip/Vehicles/Furnishir	ngs	36,000 <b>36,000</b>					36,000 <b>36,000</b>
er equipment needed for site su Expenditures	ngs	36,000 36,000 2022	2023	2024	2025	2026	36,000 36,000 Total
er equipment needed for site su Expenditures Equip/Vehicles/Furnishir Funding Sources	ngs Total	36,000 <b>36,000</b>					36,000 <b>36,000</b>
er equipment needed for site su Expenditures Equip/Vehicles/Furnishir Funding Sources General Fund Utility -	ngs Total	36,000 36,000 2022 18,000					36,000 36,000 Total 18,000
er equipment needed for site su Expenditures Equip/Vehicles/Furnishir Funding Sources General Fund Utility -	ngs Total	36,000 36,000 2022 18,000 18,000					36,000 <b>36,000</b> <b>Total</b> 18,000 18,000

2022 thru 2026

<b>Type</b> Equipment <b>Useful Life</b> 15 years			tment Municip ontact MSO Di	al Services & Op rector	eration		
Category Vehicles							
Score NA							
		:	Status Active				
escription		<b>Total Project</b>	Cost: \$400,00	0			
eds/operations, maintenance an ustification enlacement funding for non-ent		s for identified	vehicles that	have met repla	cement criteria	City vehicles a	nd equipme
•	erprise funds ndition for b	oth City empl	oyees and the	general public.	Vehicles and E		
ustification eplacement funding for non-ent aintained in a safe operating co	erprise funds ndition for b	oth City empl	oyees and the	general public.	Vehicles and E		
ustification eplacement funding for non-ent aintained in a safe operating co ldress daily and emergency ope	erprise funds ndition for b rations. Relia	oth City emplable equipment	oyees and the satisfies the second se	general public. r efficient opera	Vehicles and E ations.	quipment must	also be prepa
ustification eplacement funding for non-ent aintained in a safe operating co ldress daily and emergency ope Expenditures	erprise funds ndition for b rations. Relia	oth City emplable equipmen	oyees and the satisfies the second se	general public. r efficient opera	Vehicles and E ations.	quipment must	also be prep: Total
ustification eplacement funding for non-ent aintained in a safe operating co ldress daily and emergency ope Expenditures	erprise funds ndition for b rations. Relia	oth City emploable equipment <b>2022</b> 400,000	oyees and the satisfies the second se	general public. r efficient opera	Vehicles and E ations.	quipment must	also be prepa Total 400,000
ustification eplacement funding for non-ent aintained in a safe operating co ldress daily and emergency ope <u>Expenditures</u> Equip/Vehicles/Furnis	erprise funds ndition for b rations. Relia	oth City empl- able equipmer 2022 400,000 400,000	oyees and the state in needed for <b>2023</b>	general public. r efficient opera <b>2024</b>	Vehicles and E ations. 2025	quipment must 2026	also be prepa Total 400,000 400,000
ustification eplacement funding for non-ent aintained in a safe operating co ldress daily and emergency ope <u>Expenditures</u> Equip/Vehicles/Furnis Funding Sources	erprise funds ndition for b rations. Relia	oth City empl- able equipmer 2022 400,000 400,000 2022	oyees and the state in needed for <b>2023</b>	general public. r efficient opera <b>2024</b>	Vehicles and E ations. 2025	quipment must 2026	also be prepa Total 400,000 400,000 Total

2022	thru	2026
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#### City of Lawrence, Kansas

Project #	MS-22-8019							
Project Name	Asset Manageme	ent Program						
Тур	e Equipment	Depar	rtment Municip	al Services & Op	eration			
Useful Lif	fe 10 years	С	ontact MSO Di	rector				
Categor	y Unassigned							
Scor	e 65							
			Status Active					
Description		<b>Total Project</b>	t Cost: \$550,00	)0				
This project wi	ith the City's Asset Ma Il procure and implement requests, and permittir	ent an enterprise asset	management s	ystem (EAMS)	with features in	ncluding a call c		tions, work
This project wi orders, service and/or extract a	Il procure and impleme requests, and permittir assets; and assess asset ware implementation, y	ent an enterprise asset ng; procure and implen condition. Additional	management s nent a project a ly, professiona	ystem (EAMS) and budget prio l services will b	with features in ritization and o be used to assist	ncluding a call c ptimization mo	deling softwa	tions, work re; inventory
This project wi orders, service and/or extract a schedules, softw <b>Justification</b> The City owns of a systematic current asset m facilities, and r	Il procure and impleme requests, and permittir assets; and assess asset ware implementation, y	ent an enterprise asset ng; procure and implen condition. Additionall workflow mappings, an es a diverse portfolio o his portfolio. Currently as significant limitation ocumented inventory o	management s nent a project a ly, professiona nd data migrati f infrastructure y, several barri ns in functiona or condition rat	ystem (EAMS) and budget prio l services will b ion/conversion e assets. The sca ers contribute t ality and scope. ing. Lastly, the	with features in ritization and o be used to assist as necessary. ale and criticalit o the lack of a r Many asset cla re is limited abi	cluding a call c ptimization mod in the develops y of stewardshi nature asset massifications incl	deling softwa ment of asset p drives the c nagement pro uding transpo	ions, work re; inventory treatment evelopment gram. The rtation,
This project wi orders, service and/or extract a schedules, soft <b>Justification</b> The City owns of a systematic current asset m facilities, and r priorities. This	Il procure and implementer requests, and permittin assets; and assess asset ware implementation, w , operates, and manage approach to manage the management software have recreation have little do	ent an enterprise asset ng; procure and implen condition. Additionall workflow mappings, an es a diverse portfolio o his portfolio. Currently as significant limitation ocumented inventory o	management s nent a project a ly, professiona nd data migrati f infrastructure y, several barri ns in functiona or condition rat	ystem (EAMS) and budget prio l services will b ion/conversion e assets. The sca ers contribute t ality and scope. ing. Lastly, the	with features in ritization and o be used to assist as necessary. ale and criticalit o the lack of a r Many asset cla re is limited abi	cluding a call c ptimization mod in the develops y of stewardshi nature asset massifications incl	deling softwa ment of asset p drives the c nagement pro uding transpo	ions, work re; inventory treatment evelopment gram. The rtation,
This project wi orders, service and/or extract a schedules, soft <b>Justification</b> The City owns of a systematic current asset m facilities, and r priorities. This	Il procure and implemented in the procure and implementation was assets; and assess asset ware implementation, was approach to manage the project will derive the project will	ent an enterprise asset ng; procure and implen condition. Additionall workflow mappings, at es a diverse portfolio o his portfolio. Currently as significant limitation ocumented inventory o e maximum value of as	management s nent a project a ly, professiona nd data migrati f infrastructure y, several barri ns in functiona r condition rat sets to achieve	ystem (EAMS) and budget prio 1 services will b ion/conversion e assets. The sca ers contribute t ality and scope. ting. Lastly, the e the lowest cos	with features in ritization and o be used to assist as necessary. ale and criticalit o the lack of a r Many asset cla re is limited abi t of ownership.	cluding a call of ptimization more in the develops y of stewardship nature asset mar ssifications incl lity to model le	deling softwa ment of asset p drives the c nagement pro uding transpo vel of service	ions, work re; inventory treatment evelopment gram. The rtation,

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax	220,000					220,000
Solid Waste Fund	110,000					110,000
Stormwater Fund	110,000					110,000
Utility - Wastewater	55,000					55,000
Utility - Water	55,000					55,000
То	tal 550,000					550,000

#### **Budget Impact/Other**

Software maintenance costs for modeling and enterprise asset management, estimated to be \$125,000 annually, would be absorbed into the operating budgets in CIP out-years. The Asset Management Program itself will have an impact on operating budgets. Implementation of an asset management program, by nature, develops lifecycle costs based on condition, level of service, and funding and treatment strategies. Once the City has made progress developing and implementing an Asset Management Program we will have a clearer picture for lowest cost of ownership for all of our assets.

<b>Budget Items</b>	2022	2023	2024	2025	2026	Total
Maintenance		125,000	125,000	125,000		375,000
	Total	125,000	125,000	125,000		375,000

Type Equipment		Depar	tment Municip	al Services & Op	eration		Station .
eful Life 10 years		-	ontact MSO Di	-		A STAN	
ategory Vehicles						788 Dirichaman	10
Score NA							
		:	Status Active		10		
otion		<b>Total Project</b>	Cost: \$195,00	)0			1 Teles
eation bucket truck fleets provid	le critical su	ipport to the c	ity's traffic inf	frastructure			
bucket truck fleets provid	le critical su		- -				
bucket truck fleets provid		2022	ity's traffic inf	rastructure 2024	2025	2026	Total
bucket truck fleets provid		<b>2022</b> 195,000	- -		2025	2026	195,000
bucket truck fleets provid		2022	- -		2025	2026	
bucket truck fleets provid	hings	<b>2022</b> 195,000	- -		2025	2026	195,000
bucket truck fleets provid	hings	<b>2022</b> 195,000 <b>195,000</b>	2023	2024			195,000 <b>195,000</b>

. <b>F</b>		oment Replacement					
Type Equipment		Depar	tment Municip	al Services & Op	eration		
Useful Life 10years		С	ontact MSO Di	rector		REAL AURIS	Strag /
Category Vehicles							Pont
Score						Contraction of the	
			~				
			Status Active				
cription		<b>Total Project</b>	Cost: \$300,00	0			
	in street op	perations.					
tification endant on a mill program with	in street op	perations.					
	in street op	perations.	2023	2024	2025	2026	Total
endant on a mill program with			2023	2024	2025	2026	<b>Total</b> 300,000
endant on a mill program with Expenditures		2022	2023	2024	2025	2026	
endant on a mill program with <b>Expenditures</b> Equip/Vehicles/Furnis	hings	<b>2022</b> 300,000 <b>300,000</b>					300,000 <b>300,000</b>
Expenditures Equip/Vehicles/Furnis Funding Sources	hings	2022 300,000 300,000 2022	2023	2024 2024	2025	2026	300,000 300,000 Total
endant on a mill program with <b>Expenditures</b> Equip/Vehicles/Furnis	hings Total	2022 300,000 300,000 2022 300,000					300,000 300,000 Total 300,000
Expenditures Equip/Vehicles/Furnis Funding Sources	hings	2022 300,000 300,000 2022					300,000 300,000 Total
Expenditures Equip/Vehicles/Furnis Funding Sources	hings Total	2022 300,000 300,000 2022 300,000					300,000 300,000 Total 300,000

2022 thru 2026

Type Equipment		Depa	rtment Municipa	al Services & Op	eration		
Useful Life 15 years		C	ontact MSO Dir	rector			
Category Vehicles							
Score NA							
			Status Active				
escription		Total Projec	t Cost: \$400,00	0			
ls/operations, maintenance	and service.			-			
r 750 vehicles and equipme ds/operations, maintenance stification placement funding for non- intained in a safe operating dress daily and emergency of	and service. enterprise funds condition for b	s for identifie	d vehicles that loyees and the g	have met replace	Vehicles and E		
ds/operations, maintenance stification placement funding for non- intained in a safe operating	and service. enterprise funds condition for b	s for identifie	d vehicles that loyees and the g	have met replace	Vehicles and E		
ds/operations, maintenance stification placement funding for non- intained in a safe operating dress daily and emergency of	and service. enterprise funds condition for b operations. Relia	s for identifie oth City emp able equipme	d vehicles that l oyees and the g nt in needed for	have met replac general public. efficient opera	Vehicles and E ations.	quipment must	also be prepa
ds/operations, maintenance stification placement funding for non- intained in a safe operating tress daily and emergency of Expenditures	and service. enterprise funds condition for b operations. Relia	s for identifie oth City emp able equipme	d vehicles that l oyees and the g nt in needed for 2023	have met replac general public. efficient opera	Vehicles and E ations.	quipment must	also be prep: Total
ds/operations, maintenance stification placement funding for non- intained in a safe operating tress daily and emergency of Expenditures	and service. enterprise funds condition for b operations. Relia rnishings Total	s for identifie oth City emp able equipme	d vehicles that l oyees and the g nt in needed for <b>2023</b> 400,000	have met replac general public. efficient opera	Vehicles and E ations.	quipment must	also be prepa Total 400,000
ds/operations, maintenance stification placement funding for non- intained in a safe operating dress daily and emergency of Expenditures Equip/Vehicles/Fu	and service. enterprise funds condition for b operations. Relia rnishings Total	s for identifie oth City emp able equipmer <b>2022</b>	d vehicles that I oyees and the g nt in needed for 2023 400,000 400,000	have met replac general public. efficient opera 2024	Vehicles and E ations. 2025	quipment must 2026	also be prepa Total 400,000 400,000

2022	thru	2026
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#### City of Lawrence, Kansas

	MS-23-8019 Asset Managemer	it Program						
Typ Useful Lif Categor	e Equipment fe 10 years	Departmen	t Municipal Services &	Operation				
		Status	s Active					
Description		<b>Total Project Cost</b>	: \$375,000					
This project wi orders, service and/or extract a	Il procure and implement requests, and permitting assets; and assess asset of	agement Program, staff ha nt an enterprise asset mana g, procure and implement a condition. Additionally, pro orkflow mappings, and da	gement system (EAM a project and budget p ofessional services wil	S) with featurioritization	ares includir and optimiz assist in the	ng a call co ation mod	enter, inspections, wor deling software; invent	'k tory
Justification		1						
of a systematic current asset m facilities, and r	approach to manage th anagement software has ecreation have little doo	a diverse portfolio of infra is portfolio. Currently, sev s significant limitations in cumented inventory or con maximum value of assets t	eral barriers contribut functionality and scop dition rating. Lastly, t	e to the lack be. Many ass here is limite	of a mature et classificat ed ability to	asset man tions inclu	nagement program. The uding transportation,	e
*	xpenditures		2023 2024	202		2026	Total	<u> </u>
	· /p ·		075 000				075.000	

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		375,000				375,000
Tota	1	375,000				375,000
Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax		150,000				150,000
Solid Waste Fund		75,000				75,000
Stormwater Fund		75,000				75,000
Utility - Wastewater		37,000				37,000
Utility - Water		38,000				38,000
Total		375,000				375,000

#### Budget Impact/Other

Software maintenance costs for modeling and enterprise asset management, estimated to be \$125,000 annually, would be absorbed into the operating budgets in CIP out-years. The Asset Management Program itself will have an impact on operating budgets. Implementation of an asset management program, by nature, develops lifecycle costs based on condition, level of service, and funding and treatment strategies. Once the City has made progress developing and implementing an Asset Management Program we will have a clearer picture for lowest cost of ownership for all of our assets.

<b>Budget Items</b>	2022	2023	2024	2025	2026	Total
Maintenance		125,000	125,000	125,000		375,000
	Total	125,000	125,000	125,000		375,000

						-		
Type Equipment		-	rtment Municip		eration			
seful Life 10years Category Vehicles		(	Contact MSO Dir	rector				1.1.
Score NA								
Store MA								
			Status Active					
iption		Total Projec	t Cost: \$220,00	0				
ication ement of Dump trucks is no	ecessary for	streets servic	res.					
	ecessary for	streets servic	es.					
	ecessary for	streets servic	2023	2024	2025		2026	Total
ement of Dump trucks is n				2024	2025		2026	<b>Total</b> 220,000
ement of Dump trucks is no			2023	2024	2025		2026	
ement of Dump trucks is no	hings		<b>2023</b> 220,000	2024	2025		2026	220,000
ement of Dump trucks is no Expenditures Equip/Vehicles/Furnis	hings	2022	<b>2023</b> 220,000 <b>220,000</b>					220,000 <b>220,000</b>

roject Name						1000		
	e Equipment		-	rtment Municipa	-	eration		544K"
	e 10years		(	Contact MSO Di	rector			1 200
-	y Vehicles						A. Lo	AGO
Scor	e NA							
				Status Active				Y
escription			Total Projec	et Cost: \$220,00	0			France and
-	f wheel loader	1						
1								
	provide critical supported by this			s in material har	ndling. Snow, s	street maintenar	nce, and storm v	water infrastr
Theel loaders aintenance an	provide critical supported by this		•					
Theel loaders aintenance ar	provide critical supp e supported by this spenditures	equipment		2023	ndling. Snow, s 2024	street maintenar	nce, and storm v	Total
Theel loaders aintenance ar	provide critical supported by this	equipment	•	<b>2023</b> 220,000				<b>Total</b> 220,000
Theel loaders aintenance ar	provide critical supp e supported by this spenditures	equipment	•	2023				Total
wheel loaders aintenance an En En	provide critical supp e supported by this <b>xpenditures</b> uip/Vehicles/Furnish	equipment	2022	<b>2023</b> 220,000 <b>220,000</b>	2024	2025	2026	<b>Total</b> 220,000
heel loaders aintenance an Ea Eq	provide critical supp e supported by this cpenditures uip/Vehicles/Furnish nding Sources	equipment	•	2023 220,000 220,000 2023				Total 220,000 220,000 Total
heel loaders aintenance an Ea Eq	provide critical supp e supported by this <b>xpenditures</b> uip/Vehicles/Furnish	nings Total	2022	<b>2023</b> 220,000 <b>220,000</b>	2024	2025	2026	Total 220,000 220,000
heel loaders aintenance an Ea Eq	provide critical supp e supported by this cpenditures uip/Vehicles/Furnish nding Sources	equipment	2022	2023 220,000 220,000 2023 220,000	2024	2025	2026	Total 220,000 220,000 Total 220,000
heel loaders aintenance an Ea Eq	provide critical supp re supported by this cpenditures uip/Vehicles/Furnish anding Sources ecial Gasoline Tax	nings Total	2022	2023 220,000 220,000 2023 220,000	2024	2025	2026	Total 220,000 220,000 Total 220,000

2022 thru 2026

Type Equipment		Dena	rtment Municin	al Services & Ope	eration		
Useful Life 15 years		-	Contact MSO Di	-	Jution		
Category Vehicles							
Score NA							
			Status Active				
Description		Total Projec	t Cost: \$400,00	0			
eds/operations, maintenance are ustification	nd service.						
ver 750 vehicles and equipment eeds/operations, maintenance an fustification eplacement funding for non-en naintained in a safe operating co ddress daily and emergency operation	nd service. terprise funds ondition for b	for identifie oth City emp	d vehicles that loyees and the	have met replac general public. `	ement criteria. Vehicles and E	City vehicles a	nd equipment
eds/operations, maintenance an ustification eplacement funding for non-en aintained in a safe operating co	nd service. terprise funds ondition for b	for identifie oth City emp	d vehicles that loyees and the	have met replac general public. `	ement criteria. Vehicles and E	City vehicles a	nd equipment
eeds/operations, maintenance an <b>ustification</b> eplacement funding for non-en naintained in a safe operating co ddress daily and emergency ope	terprise funds ondition for borrations. Relia	for identifie oth City emp ible equipme	d vehicles that loyees and the nt in needed fo	have met replac general public. r efficient opera	ement criteria. Vehicles and E tions.	City vehicles a quipment must	nd equipment also be prepa
eeds/operations, maintenance an fustification eplacement funding for non-en laintained in a safe operating co ddress daily and emergency ope	terprise funds ondition for borrations. Relia	for identifie oth City emp ible equipme	d vehicles that loyees and the nt in needed fo	have met replac general public. ' r efficient opera <b>2024</b>	ement criteria. Vehicles and E tions.	City vehicles a quipment must	nd equipment also be prepar <b>Total</b>
eeds/operations, maintenance an fustification eplacement funding for non-en laintained in a safe operating co ddress daily and emergency ope	nd service. terprise funds ondition for be rations. Relia	for identifie oth City emp ible equipme	d vehicles that loyees and the nt in needed fo	have met replac general public. Y r efficient opera <b>2024</b> 400,000	ement criteria. Vehicles and E tions.	City vehicles a quipment must	nd equipment also be prepar Total 400,000
eeds/operations, maintenance an <b>fustification</b> eplacement funding for non-en naintained in a safe operating co ddress daily and emergency ope <u>Expenditures</u> Equip/Vehicles/Furn	nd service. terprise funds ondition for be rations. Relia	e for identifie oth City emp able equipme <b>2022</b>	d vehicles that loyees and the nt in needed fo 2023	have met replac general public. Y r efficient opera 2024 400,000 400,000	ement criteria. Vehicles and E- tions. <b>2025</b>	City vehicles a quipment must 2026	nd equipment also be prepar Total 400,000 400,000

2022 thru	2026
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#### City of Lawrence, Kansas

Project #	MS-24-8019							
Project Nam	e Asset Manageme	nt Program						
1	ype Equipment	Depa	artment Municipa	al Services & Op	eration			
Useful	Life 10 years		Contact MSO Dir	rector				
Categ	gory Unassigned							
S	core 65							
			Status Active					
Descriptio	n	Total Proje	ct Cost: \$325,00	0				
and/or extrac schedules, so	ce requests, and permittin et assets; and assess asset oftware implementation, v	condition. Additiona	ally, professional	services will b	e used to assis			
Justificati	on							
current asset facilities, an	tic approach to manage th t management software ha d recreation have little do his project will derive the	s significant limitati cumented inventory	ons in functiona or condition rati	lity and scope. ing. Lastly, ther	Many asset cla e is limited at	assifications incl pility to model le	uding transporta	ation,
	Expenditures	2022	2023	2024	2025	2026	Total	
	Planning/Design			325,000			325,000	
		Total		325,000			325,000	
	Funding Sources	2022	2023	2024	2025	2026	Total	
-	Infrastructure Sales Tax			220,000			220,000	
	Solid Waste Fund			35,000			35,000	
	Stormwater Fund			35,000			35,000	
	Utility - Wastewater			18,000			18,000	
_	Utility - Water			17,000			17,000	
		Fotal		325,000			325,000	
	npact/Other				<b>4105</b> 000	11		
sonware ma	intenance costs for mode	ling and enterprise a	sset managemen	i, estimated to b	be \$125,000 a	nnually, would b	be absorbed into	ine

I S Ild be absorbed into the operating budgets in CIP out-years. The Asset Management Program itself will have an impact on operating budgets. Implementation of an asset management program, by nature, develops lifecycle costs based on condition, level of service, and funding and treatment strategies. Once the City has made progress developing and implementing an Asset Management Program we will have a clearer picture for lowest cost of ownership for all of our assets.

<b>Budget Items</b>	2022	2023	2024	2025	2026	Total
Maintenance			125,000	125,000		250,000
	Total		125,000	125,000		250,000

Type Equipment		Depar	mont Municip	al Services & Ope	ration	M	
Useful Life 10 years		-	ontact MSO Di	-	ration	T	
Category Vehicles			fitaet h			A Cara	. 1
Score NA					5		1.
		ć	·····				
			Status Active				10.
escription his is a dump truck replacement			Cost: \$220,00				
nstification ntinued replacement of critical j	public works	dump trucks	is crucial for	continued level	of service		
	public works	dump trucks	is crucial for	continued level	of service		
	public works	3 dump trucks	s is crucial for 2023	continued level	of service 2025	2026	Total
ntinued replacement of critical	-	•				2026	<b>Total</b> 220,000
ntinued replacement of critical point of critica	-	•		2024		2026	
ntinued replacement of critical point of critica	hings Total	•		<b>2024</b> 220,000		2026	220,000
Expenditures Equip/Vehicles/Furnisl	hings Total	2022	2023	<b>2024</b> 220,000 <b>220,000</b>	2025		220,000 <b>220,000</b>
Expenditures Equip/Vehicles/Furnist	hings Total	2022	2023	2024 220,000 220,000 2024	2025		220,000 220,000 Total
Expenditures Equip/Vehicles/Furnist	hings Total	2022	2023	2024 220,000 220,000 2024 220,000	2025		220,000 220,000 Total 220,000

2022 thru 2026

## City of Lawrence, Kansas

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Type Equipmer	nt	Depa	rtment Municip	al Services & Op	eration		
Useful Life 15 years		C	Contact MSO Di	rector			
Category Vehicles							
Score NA							
			Status Active				
scription		Total Projec	t Cost: \$400,00	0			
operations, maintena							
750 vehicles and equi s/operations, maintena tification lacement funding for n ntained in a safe operat ress daily and emergen	nce and service. on-enterprise fund ing condition for b	s for identifie both City emp	d vehicles that loyees and the	have met replac general public.	Vehicles and Ed		
s/operations, maintena tification lacement funding for n ntained in a safe operat	nce and service. on-enterprise fund ing condition for t cy operations. Reli	s for identifie both City emp	d vehicles that loyees and the	have met replac general public.	Vehicles and Ed		
s/operations, maintena tification lacement funding for n ntained in a safe operat ress daily and emergen	nce and service. on-enterprise fund ing condition for b cy operations. Reli	s for identifie both City emp able equipme	d vehicles that loyees and the nt in needed fo	have met replac general public. r efficient opera	Vehicles and Ec ations.	quipment must	also be prepa
s/operations, maintena tification lacement funding for n ntained in a safe operat ess daily and emergen Expenditure	nce and service. on-enterprise fund ing condition for b cy operations. Reli	s for identifie both City emp able equipme	d vehicles that loyees and the nt in needed fo	have met replac general public. r efficient opera	Vehicles and Ec ations. <b>2025</b>	quipment must	also be prep: Total
s/operations, maintena tification lacement funding for n ntained in a safe operat ess daily and emergen Expenditure	on-enterprise fund ing condition for t cy operations. Reli s /Furnishings Total	s for identifie both City emp able equipme	d vehicles that loyees and the nt in needed fo	have met replac general public. r efficient opera	Vehicles and Edutions. 2025 400,000	quipment must	also be prepa Total 400,000
s/operations, maintena tification lacement funding for n ntained in a safe operat ress daily and emergend Expenditure Equip/Vehicles	on-enterprise fund ing condition for t cy operations. Reli s /Furnishings Total	s for identifie both City emp able equipme <b>2022</b>	d vehicles that loyees and the nt in needed fo 2023	have met replac general public. r efficient opera 2024	Vehicles and Edutions. 2025 400,000 400,000	2026	also be prep <b>Total</b> 400,000 <b>400,000</b>

2022 thru	2026
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#### City of Lawrence, Kansas

Project #	MS-25-8019							
Project Nar	ne Asset Manageme	nt Program						
	Type Equipment	Depa	artment Municip	pal Services & Op	eration			
Usefu	Life 10 years		Contact MSO D	birector				
Cat	egory Unassigned							
:	Score 65							
			Status Active					
Descripti	on	Total Proje	ct Cost: \$175,00	00				
orders, serv and/or extra	t will procure and impleme rice requests, and permittin act assets; and assess asset software implementation, w	g; procure and imple condition. Additiona	ement a project Illy, professiona	and budget prio al services will b	ritization and op e used to assist	timization mo	deling software	; invento
Justificat	ion	7						
of a system	wns, operates, and manages natic approach to manage the et management software has nd recreation have little do	is portfolio. Current s significant limitati	ly, several barrions in functions	iers contribute to ality and scope.	o the lack of a m Many asset clas	ature asset ma sifications incl	nagement progr uding transport	am. The ation,
of a system current asso facilities, a	natic approach to manage the et management software ha nd recreation have little do <u>This project will derive the</u>	is portfolio. Current s significant limitati cumented inventory maximum value of a	ly, several barri ons in function or condition rai assets to achieve	iers contribute to ality and scope. ting. Lastly, the e the lowest cost	the lack of a m Many asset clas is limited abil of ownership.	ature asset ma sifications incl ity to model le	nagement progr uding transport vel of service a	am. The ation,
of a system current asso facilities, a	natic approach to manage the et management software ha nd recreation have little do This project will derive the <b>Expenditures</b>	his portfolio. Current as significant limitati cumented inventory	ly, several barri ons in functiona or condition rat	iers contribute to ality and scope. ting. Lastly, the	the lack of a m Many asset clas e is limited abil of ownership. 2025	ature asset ma sifications incl	nagement progr uding transport vel of service ar Total	am. The ation,
of a system current asso facilities, a	natic approach to manage the et management software ha nd recreation have little do This project will derive the <b>Expenditures</b> Planning/Design	is portfolio. Current s significant limitati cumented inventory maximum value of a	ly, several barri ons in function or condition rai assets to achieve	iers contribute to ality and scope. ting. Lastly, the e the lowest cost	the lack of a m Many asset clas is limited abil of ownership.	ature asset ma sifications incl ity to model le	nagement progr uding transport vel of service a	am. The ation,
of a system current asso facilities, a	natic approach to manage th et management software ha nd recreation have little do <u>This project will derive the</u> <u><b>Expenditures</b> Planning/Design</u>	ais portfolio. Current as significant limitati cumented inventory <u>maximum value of a</u> 2022 Total	ely, several barri ons in functiona or condition ra- assets to achieve 2023	iers contribute t ality and scope. ting. Lastly, the e the lowest cost 2024	o the lack of a m Many asset clas e is limited abil of ownership. 2025 175,000 175,000	nature asset ma sifications incl ity to model le 2026	nagement progr uding transport: vel of service ar Total 175,000 175,000	am. The ation,
of a system current asso facilities, a	atic approach to manage th et management software ha nd recreation have little do This project will derive the <b>Expenditures</b> Planning/Design	tis portfolio. Current s significant limitati cumented inventory <u>maximum value of a</u> 2022	ly, several barri ons in function or condition rai assets to achieve	iers contribute to ality and scope. ting. Lastly, the e the lowest cost	o the lack of a m Many asset clas e is limited abil of ownership. 2025 175,000 175,000 2025	ature asset ma sifications incl ity to model le	nagement progr uding transport vel of service an Total 175,000 Total	am. The ation,
of a system current asso facilities, a	atic approach to manage th et management software ha nd recreation have little do This project will derive the <b>Expenditures</b> Planning/Design <b>Funding Sources</b> Infrastructure Sales Tax	ais portfolio. Current as significant limitati cumented inventory <u>maximum value of a</u> 2022 Total	ely, several barri ons in functiona or condition ra- assets to achieve 2023	iers contribute t ality and scope. ting. Lastly, the e the lowest cost 2024	2025 175,000 2025 175,000 2025 175,000	nature asset ma sifications incl ity to model le 2026	nagement progr uding transport: vel of service ar Total 175,000 175,000 Total 70,000	am. The ation,
of a system current asso facilities, a	atic approach to manage th et management software ha nd recreation have little do <u>This project will derive the</u> <u>Expenditures</u> Planning/Design <u>Funding Sources</u> Infrastructure Sales Tax Solid Waste Fund	ais portfolio. Current as significant limitati cumented inventory <u>maximum value of a</u> 2022 Total	ely, several barri ons in functiona or condition ra- assets to achieve 2023	iers contribute t ality and scope. ting. Lastly, the e the lowest cost 2024	2025 2025 2025 2025 2025 2025 2025 2025	nature asset ma sifications incl ity to model le 2026	nagement progr uding transport: vel of service ar Total 175,000 175,000 Total 70,000 35,000	am. The ation,
of a system current asso facilities, a	atic approach to manage th et management software ha nd recreation have little do <u>This project will derive the</u> <u>Expenditures</u> Planning/Design <u>Funding Sources</u> Infrastructure Sales Tax Solid Waste Fund Stormwater Fund	ais portfolio. Current as significant limitati cumented inventory <u>maximum value of a</u> 2022 Total	ely, several barri ons in functiona or condition ra- assets to achieve 2023	iers contribute t ality and scope. ting. Lastly, the e the lowest cost 2024	2025 2025 175,000 2025 175,000 2025 70,000 35,000 35,000	nature asset ma sifications incl ity to model le 2026	Total           175,000           175,000           175,000           175,000           175,000           35,000           35,000	am. The ation,
of a system current asso facilities, a	Antic approach to manage the tranagement software hand recreation have little do This project will derive the Expenditures Planning/Design Funding Sources Infrastructure Sales Tax Solid Waste Fund Stormwater Fund Utility - Wastewater	ais portfolio. Current as significant limitati cumented inventory <u>maximum value of a</u> 2022 Total	ely, several barri ons in functiona or condition ra- assets to achieve 2023	iers contribute t ality and scope. ting. Lastly, the e the lowest cost 2024	2025 2025 175,000 2025 175,000 2025 70,000 35,000 35,000 18,000	nature asset ma sifications incl ity to model le 2026	Total           175,000           175,000           175,000           175,000           175,000           175,000           175,000           18,000	am. The ation,
of a system current asso facilities, a	Antic approach to manage the termanagement software has not recreation have little do This project will derive the Expenditures Planning/Design Funding Sources Infrastructure Sales Tax Solid Waste Fund Stormwater Fund Utility - Wastewater Utility - Water	his portfolio. Current as significant limitati cumented inventory <u>maximum value of a</u> 2022 Total 2022	ely, several barri ons in functiona or condition ra- assets to achieve 2023	iers contribute t ality and scope. ting. Lastly, the e the lowest cost 2024	the lack of a m Many asset clas e is limited abil of ownership. 2025 175,000 175,000 2025 70,000 35,000 35,000 18,000 17,000	nature asset ma sifications incl ity to model le 2026	Total           175,000           175,000           175,000           175,000           175,000           175,000           175,000           175,000           175,000           175,000           175,000           175,000           175,000           170,000           35,000           18,000           17,000	am. The ation,
of a system current asso facilities, a	Antic approach to manage the termanagement software has not recreation have little do This project will derive the Expenditures Planning/Design Funding Sources Infrastructure Sales Tax Solid Waste Fund Stormwater Fund Utility - Wastewater Utility - Water	ais portfolio. Current as significant limitati cumented inventory <u>maximum value of a</u> 2022 Total	ely, several barri ons in functiona or condition ra- assets to achieve 2023	iers contribute t ality and scope. ting. Lastly, the e the lowest cost 2024	2025 2025 175,000 2025 175,000 2025 70,000 35,000 35,000 18,000	nature asset ma sifications incl ity to model le 2026	Total           175,000           175,000           175,000           175,000           175,000           175,000           175,000           18,000	am. The ation,
of a system current ass facilities, a priorities.	Antic approach to manage the termanagement software has not recreation have little do This project will derive the Expenditures Planning/Design Funding Sources Infrastructure Sales Tax Solid Waste Fund Stormwater Fund Utility - Wastewater Utility - Water	his portfolio. Current as significant limitati cumented inventory <u>maximum value of a</u> 2022 Total 2022	ely, several barri ons in functiona or condition ra- assets to achieve 2023	iers contribute t ality and scope. ting. Lastly, the e the lowest cost 2024	the lack of a m Many asset clas e is limited abil of ownership. 2025 175,000 175,000 2025 70,000 35,000 35,000 18,000 17,000	nature asset ma sifications incl ity to model le 2026	Total           175,000           175,000           175,000           175,000           175,000           175,000           175,000           175,000           175,000           175,000           175,000           175,000           175,000           170,000           35,000           18,000           17,000	am. The ation,

d be absorbed into the Implementation of an asset oŗ management program, by nature, develops lifecycle costs based on condition, level of service, and funding and treatment strategies. Once the City has made progress developing and implementing an Asset Management Program we will have a clearer picture for lowest cost of ownership for all of our assets.

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance				125,000		125,000
	Fotal			125,000		125,000

Project #	MS-25-F013						tern A		
Project Nam	<sup>ne</sup> 339 Dump trucl	k replace	ement						in the second second
	<b>Гуре</b> Equipment		-	-	al Services & Oper	ration	17		
	Life 10 years		C	Contact MSO Di	rector				
	gory Vehicles					A.1	• 440		
8	Score NA						0-0		- (
				Status Active					ALC: N
Descriptio	<b>on</b> mp truck replacement to			et Cost: \$220,00					
Justificati Continued r	on replacement of critical p	ublic work	ts dump truck	ts is crutial for o	continued level	of service			
Continued r	replacement of critical p	ublic work	-				2026	Total	
Continued r			tes dump truck	cs is crutial for c 2023	continued level 2024	of service 2025 220,000	2026	<u>Total</u> 220,000	
Continued r	replacement of critical p Expenditures	ings	-			2025	2026		
Continued r	replacement of critical p Expenditures		-			<b>2025</b> 220,000	2026	220,000	
Continued r	replacement of critical p Expenditures Equip/Vehicles/Furnishi Funding Sources	ings	-			<b>2025</b> 220,000	2026	220,000	
Continued r	replacement of critical p Expenditures Equip/Vehicles/Furnishi	ings	2022	2023	2024	<b>2025</b> 220,000 <b>220,000</b>		220,000 <b>220,000</b>	
Continued r	replacement of critical p Expenditures Equip/Vehicles/Furnishi Funding Sources	ings	2022	2023	2024	2025 220,000 220,000 2025		220,000 220,000 Total	
Continued r	replacement of critical p Expenditures Equip/Vehicles/Furnishi Funding Sources	iings Total	2022	2023	2024	2025 220,000 220,000 2025 220,000		220,000 220,000 Total 220,000	

2022 thru 2026

•• •	uipment		1	al Services & Op	eration		
Useful Life 15 Category Vel	•	(	Contact MSO Di	rector			
Score	lineles						
			Status Active				
Description		Total Projec	et Cost: \$400,00	0			
eds/operations, mai	intenance and service						
ustification eplacement funding aintained in a safe of		Inds for identifie or both City emp	d vehicles that loyees and the	have met replac	Vehicles and E		nd equipmen
eds/operations, mainstands, ma	g for non-enterprise fi operating condition fo lergency operations. F	Inds for identifie or both City emp	d vehicles that loyees and the	have met replac	Vehicles and E		nd equipmen
eds/operations, main ustification eplacement funding aintained in a safe ldress daily and em <u>Expend</u>	g for non-enterprise fi operating condition fo lergency operations. F	ands for identifie or both City emp Reliable equipme	d vehicles that loyees and the nt in needed fo	have met replac general public. r efficient opera	Vehicles and E tions.	quipment must a	nd equipmen Ilso be prepa
eds/operations, main ustification eplacement funding aintained in a safe ldress daily and em <u>Expend</u>	intenance and service g for non-enterprise fi operating condition fo ergency operations. F litures	unds for identifie or both City emp Reliable equipme <b>2022</b>	d vehicles that loyees and the nt in needed fo	have met replac general public. r efficient opera	Vehicles and E tions.	quipment must a	nd equipmen Iso be prepa Total
eds/operations, main <b>ustification</b> eplacement funding aintained in a safe of ldress daily and em <u>Expend</u> Equip/Ve	intenance and service g for non-enterprise fi operating condition for lergency operations. F litures ehicles/Furnishings	unds for identifie or both City emp Reliable equipme <b>2022</b>	d vehicles that loyees and the nt in needed fo	have met replac general public. r efficient opera	Vehicles and E tions.	quipment must a 2026 400,000	nd equipmen Ilso be prepa Total 400,000
eds/operations, main <b>ustification</b> eplacement funding aintained in a safe of ldress daily and em <u>Expend</u> Equip/Ve	intenance and service g for non-enterprise fit operating condition for ergency operations. F litures ehicles/Furnishings Tota g Sources	unds for identifie or both City emp Reliable equipme <b>2022</b>	d vehicles that loyees and the nt in needed fo 2023	have met replac general public. r efficient opera 2024	Vehicles and E itions. <b>2025</b>	quipment must a 2026 400,000 400,000	nd equipmen Ilso be prepa Total 400,000 400,000

## City of Lawrence, Kansas

Project #	MS-26-8019							
Project Name	Asset Managemen	nt Program						
Ту	pe Equipment	Depa	rtment Municip	al Services & Op	eration			
Useful Li	fe 10 years	(	Contact MSO Di	rector				
Catego	ry Unassigned							
Sco	<b>re</b> 65							
			Status Active					
Description		Total Projec	et Cost: \$175,00	00				
orders, service and/or extract	ill procure and impleme requests, and permittin assets; and assess asset ware implementation, v	g; procure and imple condition. Additiona	ment a project a lly, professiona	and budget prio l services will b	ritization and o be used to assist	ptimization mod	eling software; in	ventory
of a systematic current asset n facilities, and priorities. This	s, operates, and manages c approach to manage the management software has recreation have little do s project will derive the	his portfolio. Current is significant limitation cumented inventory maximum value of a	ly, several barri ons in functiona or condition rat ssets to achieve	ers contribute t ality and scope. ing. Lastly, the the lowest cos	o the lack of a r Many asset cla re is limited abi t of ownership.	nature asset man ssifications inclu lity to model lev	agement program. ding transportation el of service and b	The 1,
	xpenditures	2022	2023	2024	2025	2026	Total	
PI	anning/Design					175,000	175,000	
		Total				175,000	175,000	
Fu	unding Sources	2022	2023	2024	2025	2026	Total	
Inf	frastructure Sales Tax					70,000	70,000	
Sc	olid Waste Fund					35,000	35,000	
St	ormwater Fund					35,000	35,000	
	ility - Wastewater					18,000	18,000	
Ut	ility - Water					17,000	17,000	
		Fotal				175,000	175,000	
Budget Imp	act/Other							

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance				125,000		125,000
	Total			125,000		125,000

Type Equipment		Depa	rtment Municip	al Services & Op	eration	1	
seful Life 10years		-	Contact MSO Di	-		TI	
Category Vehicles							- /-
Score NA					Q		
			Status Active		-		
iption		Total Projec	t Cost: \$225,00	00			
led replacement of unit 348							
ication nued replacement of critical	public wor	rks dump truc	eks is crutial fo	r continued leve	l of service		
nued replacement of critical	l public wor	rks dump truc 2022	cks is crutial fo 2023	r continued leve	el of service 2025	2026	Total
		-				<b>2026</b> 225,000	<b>Total</b> 225,000
nued replacement of critical		-					
nued replacement of critical           Expenditures           Equip/Vehicles/Furnish	nings	2022	2023	2024	2025	225,000 <b>225,000</b>	225,000 <b>225,000</b>
nued replacement of critical Expenditures Equip/Vehicles/Furnist Funding Sources	nings	-				225,000 225,000 2026	225,000 225,000 Total
nued replacement of critical           Expenditures           Equip/Vehicles/Furnish	nings Total	2022	2023	2024	2025	225,000 <b>225,000</b>	225,000 <b>225,000</b>
nued replacement of critical Expenditures Equip/Vehicles/Furnist Funding Sources	nings	2022	2023	2024	2025	225,000 225,000 2026 225,000	225,000 225,000 Total 225,000

uck replac						
	cement					
	-	artment Municip Contact MSO Di	al Services & Oper rector	ration		
		Status Active				
	Total Proje	ct Cost: \$225,00	10			
ical public wo	orks dump tru	cks is crutial for	r continued level	of service		
	2022	2023	2024	2025	2026	Total
nishings					225,000	225,000
Total					225,000	225,000
5	2022	2023	2024	2025	2026	Total
					225,000	225,000
Total					225,000	225,000
		_	_	_		

		n		1 December 1		-ution	and the second s
Type Equipment		-	rtment Parks an Contact PR Direc			SER	
Useful Life 15 years Category Vehicles		(	ontact PR Direc	ctor	A contraction		
Score NA							554
Score NA						A DE TRANSPORT	
			Status Active		-		
escription		Total Projec	et Cost: \$180,00	0			
place Unit 554 Aerial lift truck,	nurchased			-			
	-						
is is one of two aerial bucket tru							
as some safety inspection issue	s, such as rı	usted decks, a	nd aging hydra	ulic hoses. Sta	ndard reach of	60' is needed.	
istification							
ge, wear & tear, and safety issue ritical Success Factors: nmistakable Identity		nted out in th	e last inspectior	1.			
Age, wear & tear, and safety issue Fritical Success Factors: Inmistakable Identity trong, Welcoming Neighborhood	ls		e last inspectior	1.			
Age, wear & tear, and safety issue ritical Success Factors: Inmistakable Identity trong, Welcoming Neighborhood	ls		e last inspection 2023	n. 2024	2025	2026	Total
ge, wear & tear, and safety issue ritical Success Factors: nmistakable Identity rong, Welcoming Neighborhood frastructure and Asset Managem	ls ent and Co	nnectivity			2025	2026	<b>Total</b> 180,000
Age, wear & tear, and safety issue ritical Success Factors: Inmistakable Identity trong, Welcoming Neighborhood nfrastructure and Asset Managem Expenditures	ls ent and Co	nnectivity	2023		2025	2026	
Age, wear & tear, and safety issue ritical Success Factors: nmistakable Identity trong, Welcoming Neighborhood ifrastructure and Asset Managem <u>Expenditures</u> Equip/Vehicles/Furnisl	ls ent and Co	nnectivity 2022	<b>2023</b> 180,000 <b>180,000</b>	2024			180,000 <b>180,000</b>
age, wear & tear, and safety issue ritical Success Factors: nmistakable Identity rong, Welcoming Neighborhood frastructure and Asset Managem <u>Expenditures</u> Equip/Vehicles/Furnist Funding Sources	ls ent and Co	nnectivity	2023 180,000 180,000 2023		2025	2026	180,000 180,000 Total
ge, wear & tear, and safety issue itical Success Factors: mistakable Identity rong, Welcoming Neighborhood frastructure and Asset Managem <u>Expenditures</u> Equip/Vehicles/Furnisl	ls ent and Co hings Total	nnectivity 2022	2023 180,000 180,000 2023 180,000	2024			180,000 180,000 Total 180,000
Age, wear & tear, and safety issue ritical Success Factors: nmistakable Identity trong, Welcoming Neighborhood <u>frastructure and Asset Managem</u> <u>Expenditures</u> Equip/Vehicles/Furnist	ls ent and Co	nnectivity 2022	2023 180,000 180,000 2023	2024			180,000 180,000 Total
age, wear & tear, and safety issue ritical Success Factors: nmistakable Identity trong, Welcoming Neighborhood firastructure and Asset Managem <u>Expenditures</u> Equip/Vehicles/Furnist	ls ent and Co hings Total	nnectivity 2022	2023 180,000 180,000 2023 180,000	2024			180,000 180,000 Total 180,000

	ne Replace Cardio	) / Weigh					*		
	Type Equipment		-	rtment Parks an					
	Life 10 years		(	Contact PR Dire	ctor			-	
	egory Equipment								
2	Score								
				Status Active			· · ·		)
Description	on		Total Projec	t Cost: \$125,00	00				
Justificat	ion								
11/ SHITLOOL NIL									
			nnectivity						
Unmistakal Strong, We	ble Identity cloming Neighborhood		nnectivity 2022	2023	2024	2025	2026	Total	
Unmistakal Strong, We	ble Identity coming Neighborhood are and Asset Manageme	ent and Con		2023	<b>2024</b> 125,000	2025	2026	<b>Total</b> 125,000	
Unmistakal Strong, We	ble Identity Coming Neighborhood Ire and Asset Manageme Expenditures	ent and Con		2023		2025	2026		
Unmistakal Strong, We	ble Identity Coming Neighborhood Ire and Asset Manageme Expenditures	ent and Con		2023	125,000	2025	2026	125,000	
Unmistakal Strong, We	ble Identity clooming Neighborhood are and Asset Manageme <b>Expenditures</b> Equip/Vehicles/Furnish	ent and Con	2022		125,000 <b>125,000</b>			125,000 <b>125,000</b>	
Unmistakal Strong, We	ble Identity clooming Neighborhood ire and Asset Manageme Expenditures Equip/Vehicles/Furnish Funding Sources	ent and Con	2022		125,000 125,000 2024			125,000 125,000 Total	
Unmistakab Strong, We Infrastructu	ble Identity clooming Neighborhood ire and Asset Manageme Expenditures Equip/Vehicles/Furnish Funding Sources	ent and Con hings Total	2022		125,000 125,000 2024 125,000			125,000 <b>125,000</b> <b>Total</b> 125,000	

Type Equipment		Depar	tment Police				
Useful Life 7 years			ontact Police C	hief			
Category Vehicles							
Score NA							
		:	Status Active				
escription		<b>Total Project</b>	Cost: \$480,00	0			
place up to ten marked patrol vel				nction with that	the administra	tive vehicles that	it command s
tectives and other critical support	rt services d	rive also need	l replacement.				
ustification his is a critical function of the porvice in the community in a safe so respond to calls for service on	olice departr	nent that requ	ires yearly upo ner. The adm	inistrative vehi	cles are utilized	by other memb	ers of the de
ustification his is a critical function of the porvice in the community in a safe	olice departr , efficient an conduct fo equipped ar	nent that requ nd timely man llow up invest nd running pro	ires yearly upo ner. The adm tigations. The:	inistrative vehi se vehicles rout	cles are utilized inely leave the	by other memb city for investig	ers of the dep ative purpos
ustification his is a critical function of the porvice in the community in a safe so respond to calls for service on road worthy.	olice departr , efficient an conduct fo equipped ar	nent that requ nd timely man llow up invest nd running pro	ires yearly upo ner. The adm tigations. The:	inistrative vehi se vehicles rout	cles are utilized inely leave the	by other memb city for investig	ers of the dep ative purpos
ustification ustification his is a critical function of the po rvice in the community in a safe so respond to calls for service on road worthy. aving a fleet of vehicles that are s strategic goals, Safe and Secur	olice departr e, efficient an conduct fo equipped ar e neighboho	nent that requ nd timely man llow up invest nd running pro oods.	ires yearly upo iner. The adm tigations. The operly allow th	inistrative vehic se vehicles rout e Police Depar	eles are utilized inely leave the tment to ensure	by other memb city for investig the City of Law	ers of the dep ative purpose vrence can ac
ustification his is a critical function of the porvice in the community in a safe so respond to calls for service of road worthy. aving a fleet of vehicles that are strategic goals, Safe and Secur Expenditures	olice departr e, efficient an conduct fo equipped ar e neighboho	nent that requ nd timely man llow up invest nd running pro bods. 2022	ires yearly upo iner. The adm tigations. The operly allow th	inistrative vehic se vehicles rout e Police Depar	eles are utilized inely leave the tment to ensure	by other memb city for investig the City of Law	ers of the dej ative purpos vrence can ac Total
ustification his is a critical function of the porvice in the community in a safe so respond to calls for service of road worthy. aving a fleet of vehicles that are strategic goals, Safe and Secur Expenditures	olice departr , efficient an conduct fo equipped ar e neighboho hings	nent that requ nd timely man llow up invest nd running pro bods. <b>2022</b> 480,000	ires yearly upo iner. The adm tigations. The operly allow th	inistrative vehic se vehicles rout e Police Depar	eles are utilized inely leave the tment to ensure	by other memb city for investig the City of Law	ers of the dep ative purpose rrence can ac Total 480,000
ustification ustification this is a critical function of the porvice in the community in a safe so respond to calls for service on road worthy. aving a fleet of vehicles that are a strategic goals, Safe and Secur Expenditures Equip/Vehicles/Furnis	olice departr , efficient an conduct fo equipped ar e neighboho hings	nent that requ nd timely man llow up invest nd running pro bods. <b>2022</b> 480,000 <b>480,000</b>	ires yearly upo iner. The adm tigations. The pperly allow th 2023	inistrative vehic se vehicles rout e Police Depar 2024	teles are utilized inely leave the tment to ensure 2025	by other memb city for investig the City of Law <b>2026</b>	ers of the dep ative purpose vrence can ac Total 480,000 480,000

Project # PD-22-0003								
Project Name Police Records	Manage	ment Syste	em					
Type Equipment		Depa	rtment Police					
Useful Life 15 years		С	ontact Police Ch	ief				
Category Software								
Score NA								
			Status Active					
Description		Total Project	t Cost: \$800,000	)				
Purchase and implementation of a of police reports to our agency and luring the								
Justification								
In 2013 the police department, alo purchased and later implemented a had been used by the DGSO for the nouse personnel to code and main Since the time of implementation, Douglas County District Attorney nc. has not been able to meet our system after the company was purch in order to successfully meet the re- purchase and implement a stable a Phase 1 of 2 was approved and con- expectations of it's citizens and con-	a shared RM eir jail func- tain the loca the Police I 's Office an reporting re- chased by the eporting nee- nd effective mpleted in t	AS system, Sp etions prior to al RMS system Department ha d the municip equirements to ne Motorola c eds of the pub e RMS system the 2021 budg urtners.	villman Technol our involvemen n. This is no lon as struggled to n bal court prosect to the state of Ka orporation. blic, the state of n. get. Phase 2 of	ogies. This sys tt. Before the s nger an option neet the needs utor's office. T unsas to date. A Kansas, and o 2 should be co	stem was utilize Spillman RMS with current sta and expectation The RMS system Additionally, the ur partnering ag ompleted during	d by the ECC f system the Poli aff. ns of our agenc n produced and ere was a steady gencies the Poli ; 2022, and wou	or Dispatch func ce Department h y partners such a maintained by S v decline in servi ce Department n ild help Lawrenc	etions and and used in as the Spillman ice to the needs to
Expenditures		2022	2023	2024	2025	2026	Total	
Other		400,000	400,000				800,000	
	Total	400,000	400,000				800,000	
<b>Funding Sources</b>		2022	2023	2024	2025	2026	Total	
General Fund		400,000	400,000				800,000	
	Total	400,000	400,000				800,000	
Budget Impact/Other								
After the initial purchase cost ther naintenance agreement costs which				greement that v	would begin and	l replace the cu	rrent Spillman	

#### City of Lawrence, Kansas

Project # PD-23-0001							
Project Name Annual Police	Vehicle Replaceme	ent					
Type Equipment	Depa	artment Police					
Useful Life 7 years	(	Contact Police C	hief				
Category Vehicles							
Score NA							
		Status Active					
Description	Total Proje	ct Cost: \$510,00	00				
replace up to ten marked patrol vel detectives and other critical suppor			nction with that	the administrat	tive vehicles the	at command staf	f,
Justification This is a critical function of the po							
This is a critical function of the po service in the community in a safe also respond to calls for service or be road worthy. Having a fleet of vehicles that are	, efficient and timely ma conduct follow up inve equipped and running p	nner. The admistigations. The	inistrative vehic se vehicles rout	eles are utilized inely leave the	by other memb city for investig	pers of the depar gative purposes a	tment to and must
This is a critical function of the po service in the community in a safe also respond to calls for service or be road worthy. Having a fleet of vehicles that are	, efficient and timely ma conduct follow up inve equipped and running p	nner. The admistigations. The	inistrative vehic se vehicles rout	eles are utilized inely leave the	by other memb city for investig	pers of the depar gative purposes a	tment to and must
This is a critical function of the po service in the community in a safe also respond to calls for service or be road worthy. Having a fleet of vehicles that are	, efficient and timely ma conduct follow up inve equipped and running p	nner. The admistigations. The	inistrative vehic se vehicles rout	eles are utilized inely leave the	by other memb city for investig	pers of the depar gative purposes a	tment to and must
This is a critical function of the po service in the community in a safe, also respond to calls for service or be road worthy. Having a fleet of vehicles that are it's strategic goals, Safe and Secure	efficient and timely ma conduct follow up inve equipped and running p e neighbohoods. 2022	nner. The admissigations. Thes	inistrative vehic se vehicles rout ne Police Depar	eles are utilized inely leave the tment to ensure	by other memb city for investig the City of Law	pers of the depar gative purposes a wrence can achie	tment to and must
This is a critical function of the po service in the community in a safe, also respond to calls for service or be road worthy. Having a fleet of vehicles that are it's strategic goals, Safe and Secure <b>Expenditures</b>	efficient and timely ma conduct follow up inve equipped and running p e neighbohoods. 2022	nner. The admissigations. These roperly allow th <b>2023</b>	inistrative vehic se vehicles rout ne Police Depar	eles are utilized inely leave the tment to ensure	by other memb city for investig the City of Law	pers of the depar gative purposes a vrence can achie Total	tment to and must
This is a critical function of the po service in the community in a safe, also respond to calls for service or be road worthy. Having a fleet of vehicles that are it's strategic goals, Safe and Secure <b>Expenditures</b> Equip/Vehicles/Furnish	efficient and timely ma conduct follow up inve equipped and running p e neighbohoods. 2022 nings Total	nner. The admistigations. These roperly allow th <b>2023</b> 510,000 <b>510,000</b>	inistrative vehic se vehicles rout ne Police Depar 2024	eles are utilized inely leave the tment to ensure 2025	by other memb city for investig the City of Lav 2026	vrence can achie Total 510,000 510,000	tment to and must
This is a critical function of the po service in the community in a safe, also respond to calls for service or be road worthy. Having a fleet of vehicles that are it's strategic goals, Safe and Secure <b>Expenditures</b>	efficient and timely ma conduct follow up inve equipped and running p e neighbohoods. 2022	nner. The admissigations. These roperly allow th 2023 510,000	inistrative vehic se vehicles rout ne Police Depar	eles are utilized inely leave the tment to ensure	by other memb city for investig the City of Law	pers of the depar gative purposes a vrence can achie Total 510,000	tment to and must
This is a critical function of the po service in the community in a safe also respond to calls for service or be road worthy. Having a fleet of vehicles that are it's strategic goals, Safe and Secure Expenditures Equip/Vehicles/Furnist Funding Sources	efficient and timely ma conduct follow up inve equipped and running p neighbohoods. 2022 nings Total 2022	nner. The admistigations. These roperly allow th <b>2023</b> 510,000 <b>510,000</b> <b>2023</b> 510,000	inistrative vehic se vehicles rout ne Police Depar 2024	eles are utilized inely leave the tment to ensure 2025	by other memb city for investig the City of Lav 2026	pers of the depar gative purposes a vrence can achie <u>Total</u> 510,000 <u>510,000</u> <u>Total</u> 510,000	tment to and must
This is a critical function of the po service in the community in a safe also respond to calls for service or be road worthy. Having a fleet of vehicles that are it's strategic goals, Safe and Secure Expenditures Equip/Vehicles/Furnist Funding Sources	efficient and timely ma conduct follow up inve equipped and running p e neighbohoods. 2022 nings Total	nner. The admi stigations. Thes roperly allow th 2023 510,000 510,000 2023	inistrative vehic se vehicles rout ne Police Depar 2024	eles are utilized inely leave the tment to ensure 2025	by other memb city for investig the City of Lav 2026	pers of the depar gative purposes a vrence can achie Total 510,000 Total	tment to and must

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

2022	thru	2026
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## City of Lawrence, Kansas

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Type Equipment	Den	artment Police				
Useful Life 15 years		Contact Police Ch	nief			
Category Vehicles						
Score NA						
		Status Active				
Description	Total Proje	ct Cost: \$150,000	0			
o try and resolve the incident peac naintain an uninterrupted line of c						
ommunication.			1			
ommunication. Justification This allows the department negoti function. Currently there is no suc	ch platform. Negotiator	portable workspa s currently often	ace to respond t work in less th	an ideal situati	ons utilizing wh	atever equip
ommunication. Justification This allows the department negoti function. Currently there is no sur- vehicles they can borrow. This ve- response to any critical incident w	ch platform. Negotiator chicle will allow the depa- vithin the city.	portable workspa s currently often artment's negotia	ace to respond t work in less th ators to have al	an ideal situati l of their equip	ons utilizing wh ment housed in	atever equip one vehicle
ommunication. Justification This allows the department negotion function. Currently there is no sur- vehicles they can borrow. This ver- response to any critical incident were Expenditures	ch platform. Negotiator chicle will allow the depart within the city. 2022	portable workspa s currently often artment's negotia <b>2023</b>	ace to respond t work in less th	an ideal situati	ons utilizing wh	atever equip one vehicle Total
ommunication. Justification This allows the department negoti function. Currently there is no sur- vehicles they can borrow. This ve- response to any critical incident w	ch platform. Negotiator chicle will allow the depart vithin the city. 2022 hings	portable workspa s currently often artment's negotia <b>2023</b> 150,000	ace to respond t work in less th ators to have al	an ideal situati l of their equip	ons utilizing wh ment housed in	natever equip one vehicle Total 150,000
ommunication. Justification This allows the department negotion function. Currently there is no sur- vehicles they can borrow. This ver- response to any critical incident were Expenditures	ch platform. Negotiator chicle will allow the depart within the city. 2022	portable workspa s currently often artment's negotia <b>2023</b>	ace to respond t work in less th ators to have al	an ideal situati l of their equip	ons utilizing wh ment housed in	atever equip one vehicle Total
ommunication. Justification This allows the department negotion function. Currently there is no sur- vehicles they can borrow. This ver- response to any critical incident were Expenditures	ch platform. Negotiator chicle will allow the depart vithin the city. 2022 hings	portable workspa s currently often artment's negotia <b>2023</b> 150,000	ace to respond t work in less th ators to have al	an ideal situati l of their equip	ons utilizing wh ment housed in	natever equip one vehicle Total 150,000
ommunication.         Justification         This allows the department negoti         function.       Currently there is no survehicles they can borrow. This veresponse to any critical incident were         Expenditures         Equip/Vehicles/Furnis	ch platform. Negotiator chicle will allow the depa- rithin the city. 2022 hings Total	portable workspa s currently often artment's negotia 2023 150,000 150,000	ace to respond t work in less th ators to have al 2024	an ideal situati l of their equip 2025	ons utilizing when the set of the	Total 150,000
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ommunication.         Justification         This allows the department negotion.         currently there is no survection.         vehicles they can borrow.         response to any critical incident were sponse to any critical incident were sponse to any critical incident were sponse to any critical incident were sponse.         Expenditures         Equip/Vehicles/Furnis         Funding Sources	ch platform. Negotiator chicle will allow the depart vithin the city. 2022 hings Total 2022	2023 150,000 2023 150,000 2023 150,000	ace to respond t work in less th ators to have al 2024	an ideal situati l of their equip 2025	ons utilizing when the set of the	Total           150,000           Total           150,000           150,000           150,000           150,000

Type Equipment	E	epartment Police				
Useful Life 7 years		Contact Police C	Chief			
Category Vehicles						
Score NA						
		Status Active				
Description	Total Pr	oject Cost: \$525,0	00			
etectives and other critical supp	ort services drive also	need replacement.				
<b>Fustification</b> This is a critical function of the pervice in the community in a sa lso respond to calls for service of e road worthy.	e, efficient and timely	manner. The adm	ninistrative vehic	les are utilized	by other memb	ers of the de
<b>Justification</b> This is a critical function of the pervice in the community in a sa lso respond to calls for service of e road worthy. Iaving a fleet of vehicles that ar 's strategic goals, Safe and Secu	è, efficient and timely or conduct follow up in e equipped and runnin re neighbohoods.	manner. The adm nvestigations. The g properly allow th	ninistrative vehic ese vehicles rout he Police Depar	eles are utilized inely leave the ment to ensure	by other memb city for investig the City of Law	ers of the de ative purpos
<b>Justification</b> This is a critical function of the pervice in the community in a sales respond to calls for service e road worthy.         Iaving a fleet of vehicles that ar is strategic goals, Safe and Secu         Expenditures	e, efficient and timely or conduct follow up in e equipped and runnin re neighbohoods. 2022	manner. The adm vestigations. The	ninistrative vehic ese vehicles rout	les are utilized inely leave the	by other memb city for investig	ers of the de ative purpos
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<b>Justification</b> This is a critical function of the pervice in the community in a salso respond to calls for service of e road worthy.         Iaving a fleet of vehicles that ar 's strategic goals, Safe and Secures         Expenditures         Equip/Vehicles/Furn	è, efficient and timely or conduct follow up in e equipped and runnin re neighbohoods. 2022 shings Total	manner. The adm nvestigations. The g properly allow th 2023	hinistrative vehicles ese vehicles rout he Police Depar 2024 525,000 525,000	eles are utilized inely leave the ment to ensure 2025	by other memb city for investig the City of Law 2026	ers of the de ative purpos vrence can ac Total 525,000 525,000
<b>Justification</b> This is a critical function of the pervice in the community in a sales respond to calls for service of e road worthy.         Iaving a fleet of vehicles that ar is strategic goals, Safe and Sector         Expenditures         Equip/Vehicles/Furn         Funding Sources	è, efficient and timely or conduct follow up in e equipped and runnin re neighbohoods. 2022 shings	manner. The adm nvestigations. The g properly allow th	hinistrative vehicles ese vehicles rout he Police Depart 2024 525,000 525,000 2024	eles are utilized inely leave the ment to ensure	by other memb city for investig the City of Law	ers of the de ative purpos vrence can ac <u>Total</u> 525,000 525,000 Total
<b>Justification</b> This is a critical function of the pervice in the community in a salso respond to calls for service of e road worthy.         Iaving a fleet of vehicles that ar 's strategic goals, Safe and Secures         Expenditures         Equip/Vehicles/Furn	è, efficient and timely or conduct follow up in e equipped and runnin re neighbohoods. 2022 shings Total	manner. The adm nvestigations. The g properly allow th 2023	hinistrative vehicles ese vehicles rout he Police Depar 2024 525,000 525,000	eles are utilized inely leave the ment to ensure 2025	by other memb city for investig the City of Law 2026	ers of the de ative purpos vrence can ac Total 525,000 525,000

Type Equipment		Depa	rtment Police				
Useful Life 7 years			Contact Police C	thief			
Category Vehicles							
Score NA							
			Status Active				
Description		Total Proje	et Cost: \$541,00	)0			
ectives and other critical support	rt services d	lrive also nee	d replacement.				
his is a critical function of the po ervice in the community in a safe so respond to calls for service or e road worthy.	, efficient a	nd timely ma llow up inve	nner. The adm stigations. The	inistrative vehic se vehicles rout	eles are utilized inely leave the c	by other memb ity for investig	ers of the degative purpos
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-	efficient a conduct fo equipped an e neighboho	nd timely ma llow up inve nd running p pods.	nner. The adm stigations. The roperly allow th	inistrative vehic se vehicles rout ne Police Depar	eles are utilized inely leave the c tment to ensure 2025	by other memb ity for investig the City of Lav	ers of the degative purpos vrence can ac Total
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Type Equipment		Depa	rtment Police				
Useful Life			Contact Police C	thief			
Category Vehicles							
Score							
			Status Active				
escription		Total Proje	et Cost: \$557,00	)0			
ectives and other critical support	rt services c	lrive also nee	d replacement.				
is is a critical function of the po vice in the community in a safe o respond to calls for service or road worthy.	e, efficient a conduct fo	nd timely ma ollow up inve	nner. The adm stigations. The	inistrative vehic se vehicles rout	eles are utilized inely leave the	by other member city for investiga	ers of the de ative purpos
ustification his is a critical function of the po prvice in the community in a safe so respond to calls for service of e road worthy. aving a fleet of vehicles that are s strategic goals, Safe and Secur	e, efficient a conduct fo equipped a	nd timely ma ollow up inve nd running p oods.	nner. The adm stigations. The roperly allow th	inistrative vehic se vehicles rout ne Police Depar	eles are utilized inely leave the tment to ensure	by other member city for investiga the City of Law	ers of the de ative purpos
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#### City of Lawrence, Kansas

Project #	TR-22-03						
Project Nam	<sup>le</sup> Transit Vehicles - Ann	ual Replacem	ent				
Useful Cate	Fype       Equipment         Life       12 years         gory       Vehicles         icore       NA	Departme Cont:	ent Public Transit act	2			9 ••••••••••••••••••••••••••••••••••••
		Stat	tus Active				
Descriptio	n	Total Project Co	st: \$500,000	•			
public transi	a transit vehicle fleet in a state o it service. These buses will be ful on for vehicle replacement needs	ly accessible unde	r ADA and will be equ	ipped with bicyc	le racks.		-
						tool, which u	
	e, and maintenance costs of transi						
age, mileage Justificati These buses numerous se appointmen This project	e, and maintenance costs of transi	t vehicles as it related to have a constructure, Asset N	accumulated high mile accumulated high mile tot being able to reach ship for a transit fleet r	eful life. age. High mileag their destination t elies on a consiste	e typically are less to places such as v ent vehicle replace	s dependable a work, school, c ement program	nd result in loctor 1.
age, mileage Justificati These buses numerous se appointmen This project	e, and maintenance costs of transion on s will replace older buses that are ervice failures. These failures res ts, and the grocery store. The low advances the Strategic Plan Infr nd Sound Fiscal Stewardship Con	t vehicles as it related to have a constructed to have a service of owners not set to a structure, Asset Maniment areas.	ates to the expected us accumulated high mile tot being able to reach ship for a transit fleet r Management, and Conr	eful life. age. High mileag their destination t elies on a consiste nectivity Outcome	e typically are less to places such as v ent vehicle replace e area as well as th	s dependable a work, school, c ement program ne Efficient and	nd result in loctor 1.
age, mileage Justificati These buses numerous se appointmen This project	e, and maintenance costs of transion on swill replace older buses that are ervice failures. These failures res ts, and the grocery store. The low advances the Strategic Plan Infr	t vehicles as it related to have a constructure, Asset N	accumulated high mile accumulated high mile tot being able to reach ship for a transit fleet r	eful life. age. High mileag their destination t elies on a consiste	e typically are less to places such as v ent vehicle replace	s dependable a work, school, c ement program	nd result in loctor 1.
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#### 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. If the acutal amount of awarded funds change, the difference will be covered by the Public Transit Fund.

	Type Equipment		Depar	tment Public Tra	ansit			
Usefu	Life 12 years		Co	ontact		ELLE	AMERICANEULT	ANERICANEULT
Cate	egory Vehicles					K		
5	Score NA						ATTERVELICENCE ( O L	
			5	Status Active				
Descriptio	on		Total Project	Cost: \$5,967,0	00			
FTA) Low quipped w lanning, p hese buses	t includes five (5) 40' el -No Emissions Grant. T ith bicycle racks. rocurement, and chargi s are planned to be put	These buses ng infrastru	will be used in cture construct	n the delivery o	f public transit in 2021, with	service, will b he buses and fi	e fully accessib nal charging st	le under ADA ations arriving
	tion of route redesign.							
•	6							
Justificat These buse	6	ailures resu	lt in passenger	rs not being abl	e to reach their	destination to	places such as	work, school,
Justificat These buse numerous s appointmer This projec Processes, 1	ion s will replace older bus service failures. These f nts, and the grocery stor et advances the Strategi Sound Fiscal Stewardsl	àilures resu re. The lowe c Plan Infra	It in passenger est cost of owr structure, Asso vironmental So	rs not being abl hership for a tra et Management ustainability Co	e to reach their nsit fleet relies , and Connection mmitment area	destination to on a consisten vity Outcome a as.	places such as t vehicle replac rea as well as th	work, school, ement progra ne Efficient ar
Justificat These buse umerous s ppointmer This projec Processes, T	ion s will replace older bus service failures. These f nts, and the grocery stor et advances the Strategic Sound Fiscal Stewardsl Expenditures	àilures resu re. The lowe c Plan Infra	It in passenger est cost of owr structure, Asso vironmental St 2022	rs not being abl hership for a tra et Management ustainability Co <b>2023</b>	e to reach their nsit fleet relies , and Connecti	destination to on a consisten vity Outcome a	places such as t vehicle replac	work, school, ement progra ne Efficient ar Total
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Justificat These buse umerous s ppointmer This projec Processes, T rior 498,000	ion s will replace older bus service failures. These f nts, and the grocery stor et advances the Strategic Sound Fiscal Stewardsl Expenditures	àilures resu re. The lowe c Plan Infra nip, and Env	It in passenger est cost of owr structure, Asso vironmental St 2022	rs not being abl hership for a tra et Management ustainability Co <b>2023</b>	e to reach their nsit fleet relies , and Connection mmitment area	destination to on a consisten vity Outcome a as.	places such as t vehicle replac rea as well as th	work, school, ement progra ne Efficient ar Total
Justificat These buse humerous s humerous s ppointmer This projec Processes, 1 rior 498,000 otal	ion s will replace older bus service failures. These f nts, and the grocery stor et advances the Strategic Sound Fiscal Stewardsl Expenditures Planning/Design Equip/Vehicles/Furnisl	àilures resu re. The lowo c Plan Infra nip, and En hings	It in passenger est cost of owr structure, Asse vironmental St 2022 110,000 5,281,000 5,391,000	rs not being abl hership for a tra et Management ustainability Co 2023 78,000 78,000	e to reach thein nsit fleet relies , and Connecti ommitment area 2024	destination to on a consisten vity Outcome a as. 2025	places such as t vehicle replac rea as well as th <b>2026</b>	work, school, ement program ne Efficient an <u>Total</u> 188,000 5,281,000 5,469,000
Fustificat hese buse umerous s ppointmer his projec rocesses, f rior 498,000 otal	ion s will replace older bus service failures. These f hts, and the grocery stor et advances the Strategic Sound Fiscal Stewardsl Expenditures Planning/Design Equip/Vehicles/Furnisl Funding Sources	ailures resu re. The lowo c Plan Infra nip, and Env hings Total	It in passenger est cost of owr structure, Asse vironmental St 2022 110,000 5,281,000 5,391,000 2022	rs not being abl hership for a tra et Management ustainability Co 2023 78,000 78,000 2023	e to reach their nsit fleet relies , and Connection mmitment area	destination to on a consisten vity Outcome a as.	places such as t vehicle replac rea as well as th	work, school, ement program ne Efficient ar <b>Total</b> 188,000 5,281,000 5,469,000 <b>Total</b>
Justificat These buse umerous s ppointmer This projec trocesses, t rior 498,000 otal	ion s will replace older bus service failures. These f nts, and the grocery stor et advances the Strategic Sound Fiscal Stewardsl Expenditures Planning/Design Equip/Vehicles/Furnisl	ailures resu re. The lowo c Plan Infra nip, and Env hings Total	It in passenger est cost of owr structure, Asse vironmental St 2022 110,000 5,281,000 5,391,000	rs not being abl hership for a tra et Management ustainability Co 2023 78,000 78,000	e to reach thein nsit fleet relies , and Connecti ommitment area 2024	destination to on a consisten vity Outcome a as. 2025	places such as t vehicle replac rea as well as th <b>2026</b>	work, school, ement program ne Efficient an <u>Total</u> 188,000 5,281,000 5,469,000
Justificat These buse numerous s appointmer This projec Processes, T rior 498,000 Total	ion s will replace older bus service failures. These f nts, and the grocery stor et advances the Strategic Sound Fiscal Stewardsl Expenditures Planning/Design Equip/Vehicles/Furnisl Funding Sources Intergovernmental Fed	ailures resu re. The lowo c Plan Infra nip, and Env hings Total	It in passenger est cost of owr structure, Asse vironmental St 2022 110,000 5,281,000 5,391,000 2022	rs not being abl hership for a tra et Management ustainability Co 2023 78,000 78,000 2023	e to reach thein nsit fleet relies , and Connecti ommitment area 2024	destination to on a consisten vity Outcome a as. 2025	places such as t vehicle replac rea as well as th <b>2026</b>	work, school, ement program ne Efficient ar <b>Total</b> 188,000 5,281,000 5,469,000 <b>Total</b>

#### City of Lawrence, Kansas

Project #	TR-23-03									
Project Na	me Transit Vehicles - An	nual Replac	ement							
	Type Equipment ul Life 12 years tegory Vehicles Score NA	-	artment Public T Contact	ransit	R					
			Status Active							
Descript	ion	<b>Total Proje</b>	ct Cost: \$500,00	0						
public tran Determina	in a transit vehicle fleet in a state asit service. These buses will be t tion for vehicle replacement nee ge, and maintenance costs of tran	fully accessible ds is made annu	under ADA and ally using the L	will be equipp awrence Transi	ed with bicycle it Fleet Replace	racks.		-		
Justifica	-			inperior aserai						
numerous appointme	es will replace older buses that a service failures. These failures r ents, and the grocery store. The le ect advances the Strategic Plan Ir	esult in passeng owest cost of ov	ers not being at wnership for a tr	ble to reach their ansit fleet relies	r destination to s on a consister	places such as t vehicle replac	work, school, do ement program.	octor		
	and Sound Fiscal Stewardship C			it, and Connect	Ivity Outcome a	urea as well as u		Ellective		
	Expenditures	2022	2023	2024	2025	2026	Total			
	Equip/Vehicles/Furnishings		500,000				500,000			
	Tota	ıl	500,000				500,000			
	Funding Sources	2022	2023	2024	2025	2026	Total			
	0				2025	2020	Total			
	Intergovernmental State Grant		500,000		2023	2020	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. If the acutal amount of awarded funds change, the difference will be covered by the Public Transit Fund.

Cat	Type Equipment al Life 12 years egory Vehicles Score NA	Clectric Bus Project 2 Department Public Transit Contact						
			Status Active					
Descripti	on	<b>Total Project</b>	Cost: \$2,510,0	00				
dministra	t includes two (2) 40' electric tran tion (FTA) Low-No Emissions Gr will be equipped with bicycle rack	ant. These bus						
nese buse	procurement, and charging infrastr s are planned to be put into servic	e in August 202	23, coordinated	with annual se	rvice changes.		ations arriving ir	n 202:
iis projec	t is contingent on the receipt of fe	deral funding t	hrough the 202	1 Low-No Emis	ssions Grant p	rogram.		
umerous	es will replace older buses that are service failures. These failures res nts, and the grocery store. The low	ult in passenge	rs not being abl	e to reach their	destination to	places such as	work, school, do	octor
umerous opointme his projec rocesses,	service failures. These failures res nts, and the grocery store. The lov et advances the Strategic Plan Infr Sound Fiscal Stewardship, and En	ult in passenge west cost of own astructure, Ass nvironmental S	rs not being abl nership for a tra et Management. ustainability Cc	e to reach their nsit fleet relies , and Connectiv ommitment area	destination to on a consisten vity Outcome a us.	places such as t vehicle replac rea as well as t	work, school, do ement program. he Efficient and	octor
umerous opointme his projec rocesses,	service failures. These failures res nts, and the grocery store. The lov ct advances the Strategic Plan Infr Sound Fiscal Stewardship, and En Expenditures	ult in passenge vest cost of own astructure, Ass	rs not being abl nership for a tra et Management,	e to reach their nsit fleet relies , and Connectiv	destination to on a consisten vity Outcome a	places such as t vehicle replac	work, school, do cement program. he Efficient and Total	octor
imerous opointme his projec cocesses, ior 24,000	service failures. These failures res nts, and the grocery store. The lov et advances the Strategic Plan Infr Sound Fiscal Stewardship, and En	ult in passenge vest cost of own astructure, Assenvironmental S 2022	rs not being abl nership for a tra et Management, ustainability Cc <b>2023</b>	e to reach their nsit fleet relies , and Connectivo mmitment area 2024	destination to on a consisten vity Outcome a us.	places such as t vehicle replac rea as well as t	work, school, do ement program. he Efficient and	octor
imerous opointme nis projec cocesses, ior 24,000	service failures. These failures res nts, and the grocery store. The lov et advances the Strategic Plan Infr Sound Fiscal Stewardship, and Er Expenditures Planning/Design	ult in passenge vest cost of own astructure, Ass <u>nvironmental S</u> 2022 130,000	rs not being abl nership for a tra et Management, ustainability Cc <b>2023</b>	e to reach their nsit fleet relies , and Connectivo mmitment area 2024	destination to on a consisten vity Outcome a us.	places such as t vehicle replac rea as well as t	work, school, do cement program. he Efficient and Total 226,000	octor
imerous opointme his projec cocesses, ior 24,000	service failures. These failures res nts, and the grocery store. The low et advances the Strategic Plan Infr Sound Fiscal Stewardship, and En Expenditures Planning/Design Construction/Maintenance	ult in passenge vest cost of own astructure, Ass <u>nvironmental S</u> 2022 130,000	rs not being abl nership for a tra et Management, <u>ustainability Cc</u> 2023 72,000	e to reach their nsit fleet relies , and Connectivo mmitment area 2024	destination to on a consisten vity Outcome a us.	places such as t vehicle replac rea as well as t	work, school, do cement program. he Efficient and Total 226,000 45,000	octor
umerous opointme his projectoresses, ior 24,000 otal	service failures. These failures res nts, and the grocery store. The low et advances the Strategic Plan Infr Sound Fiscal Stewardship, and En Expenditures Planning/Design Construction/Maintenance Equip/Vehicles/Furnishings	ult in passenge vest cost of own astructure, Assenvironmental S 2022 130,000 45,000	rs not being abl hership for a tra et Management, <u>ustainability Co</u> 2023 72,000 2,215,000	e to reach their nsit fleet relies , and Connectivor mmitment area 2024 24,000	destination to on a consisten vity Outcome a us.	places such as t vehicle replac rea as well as t	work, school, do cement program. he Efficient and <u>Total</u> 226,000 45,000 2,215,000	octor
umerous opointme his projectoresses, ior 24,000 otal	service failures. These failures res nts, and the grocery store. The low et advances the Strategic Plan Infr Sound Fiscal Stewardship, and Er Expenditures Planning/Design Construction/Maintenance Equip/Vehicles/Furnishings Total Funding Sources Intergovernmental Federal	ult in passenge vest cost of own astructure, Assenvironmental S 2022 130,000 45,000 175,000	rs not being abl hership for a tra et Management, <u>ustainability Co</u> 2023 72,000 2,215,000 2,287,000	e to reach their nsit fleet relies , and Connectivor mmitment area 2024 24,000 24,000	destination to on a consisten vity Outcome a ss. 2025	places such as t vehicle replac trea as well as t 2026	work, school, do eement program. he Efficient and 226,000 45,000 2,215,000 2,486,000	octor
inerous pointme his project rocesses, ior 24,000 otal	service failures. These failures res nts, and the grocery store. The low et advances the Strategic Plan Infr Sound Fiscal Stewardship, and Er Expenditures Planning/Design Construction/Maintenance Equip/Vehicles/Furnishings Total Funding Sources	ult in passenge vest cost of own astructure, Assenvironmental S 2022 130,000 45,000 175,000 2022	rs not being abl hership for a tra et Management, <u>ustainability Co</u> 2023 72,000 2,215,000 2,287,000 2023	e to reach their nsit fleet relies , and Connectivor <u>2024</u> 24,000 24,000 24,000	destination to on a consisten vity Outcome a ss. 2025	places such as t vehicle replac trea as well as t 2026	work, school, do cement program. he Efficient and 226,000 45,000 2,215,000 2,486,000 Total	octor
umerous ppointme This project trocesses, rior 24,000 otal	service failures. These failures res nts, and the grocery store. The low et advances the Strategic Plan Infr Sound Fiscal Stewardship, and Er Expenditures Planning/Design Construction/Maintenance Equip/Vehicles/Furnishings Total Funding Sources Intergovernmental Federal Grant	ult in passenge vest cost of own astructure, Ass <u>nvironmental S</u> 2022 130,000 45,000 175,000 2022 96,000	rs not being abl hership for a tra et Management, <u>ustainability Cc</u> 2023 72,000 2,215,000 2,287,000 2023 1,681,350	e to reach their nsit fleet relies , and Connectivor <u>2024</u> 24,000 <u>24,000</u> <u>2024</u> 19,200	destination to on a consisten vity Outcome a ss. 2025	places such as t vehicle replac trea as well as t 2026	work, school, do cement program. he Efficient and 1 226,000 45,000 2,215,000 2,486,000 Total 1,796,550	octor

#### City of Lawrence, Kansas

Project #	TR-24-03								
Project Nam	e Transit Vehicles -								
Useful Cate	TypeEquipmentLife12 yearsgoryVehiclescoreNA	-	Department Public Transit Contact						
			Status Active			A Start -			
Descriptio	n	<b>Total Projec</b>	et Cost: \$500,00	00					
public transi Determinatio	a transit vehicle fleet in a s t service. These buses will on for vehicle replacement , and maintenance costs of	be fully accessible unneeds is made annua	under ADA and ally using the L	l will be equippe awrence Transit	ed with bicycle t Fleet Replace	racks.		-	
Justificati	•	1		expected userul	inc.				
numerous se appointmen This project	will replace older buses the ervice failures. These failur ts, and the grocery store. T advances the Strategic Pla ad Sound Fiscal Stewardsh	es result in passeng he lowest cost of ow n Infrastructure, Ass	ers not being ab mership for a tr set Managemer	ble to reach their ransit fleet relies	destination to on a consisten	places such as t t vehicle replac	work, school, do ement program.	octor	
	Expenditures	2022	2023	2024	2025	2026	Total		
-	Equip/Vehicles/Furnishings	3		500,000			500,000		
	г	`otal	500,000				500,000		
	Funding Sources	2022	2023	2024	2025	2026	Total		
-	Intergovernmental State Gr		500,000 500.000				500,000 500,000		
	1	otal		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. If the acutal amount of awarded funds change, the difference will be covered by the Public Transit Fund.

#### City of Lawrence, Kansas

Project #	TR-25-03							
Project Name	<b>Transit Vehicles</b>	- Annual Repla	nual Replacement					
T	pe Equipment	Dej	oartment Public T	ransit	5			
Useful I	ife 12 years		Contact		0			
Categ	ory Vehicles				3			
Sc	ore NA					- 6		
					Father			
			Status Active					
Description	L	Total Proj	ect Cost: \$500,00	00				
	transit vehicle fleet in a						re used in the d	delivery of
public transit	service. These buses wi	ll be fully accessible	under ADA and	l will be equipp	ed with bicycle	racks.		
Determination	1 for vehicle replacemen	t needs is made ann	ually using the I	awrence Transi	t Fleet Replacer	nent Calculator	tool, which tra	acks the
	and maintenance costs of							
Justificatio	n	7						
	will replace older buses	that are expected to	have economilate	d high milago	Uich milaga t	unically are los	a danandahla a	nd rocult in
	vice failures. These fail							
	, and the grocery store.							
TT1 · · ·				· 10 ·		11 4		
	dvances the Strategic P I Sound Fiscal Stewards			it, and Connecti	vity Outcome a	rea as well as th	ie Efficient and	1 Effective
110000500 un		inp communent u	cub.					
1	Expenditures	2022	2023	2024	2025	2026	Total	
E	quip/Vehicles/Furnishin	gs			500,000		500,000	
		Total			500,000		500,000	
I	unding Sources	2022	2023	2024	2025	2026	Total	
li	ntergovernmental State (	Grant			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. If the acutal amount of awarded funds change, the difference will be covered by the Public Transit Fund.

#### City of Lawrence, Kansas

Project #	TR-26-03							
Project Nan	Name Transit Vehicles - Annual Replacement							
,	<b>Гуре</b> Equipment	De	Department Public Transit					
Useful	Life 12 years		Contact					
Cate	gory Vehicles				1	6		L'é
8	core NA							
			Status Active			1		
Descriptio			ject Cost: \$500,00					
	a transit vehicle fleet in						re used in the d	lelivery of
public trans	it service. These buses	will be fully accessible	e under ADA and	i will be equipp	ed with bicycle	racks.		
	on for vehicle replacem					ment Calculator	tool, which tra	icks the
age, mileage	e, and maintenance cost	s of transit vehicles as	s it relates to the e	expected useful	life.			
Justificati	on							
	will replace older buse							
	ervice failures. These fa ts, and the grocery stor							
			-			-		
	advances the Strategic		•	nt, and Connect	ivity Outcome a	rea as well as th	e Efficient and	Effective
Processes a	nd Sound Fiscal Stewar	ruship Communent a	eas.					
	Expenditures	2022	2023	2024	2025	2026	Total	
	Equip/Vehicles/Furnish	nings				500,000	500,000	
		Total				500,000	500,000	
	Funding Sources	2022	2023	2024	2025	2026	Total	
-	Intergovernmental State	e Grant				500,000	500,000	
		Total				500,000	500,000	
Budget Ir	npact/Other							
<b>—</b>	-							

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 acutal amount of awarded funds change, the difference will be covered by the Public Transit Fund.