

# Adopted Vehicle and Equipment Replaceme

2022 *thru* 2026

## City of Lawrence, Kansas

**Project #** HR-22-2101

**Project Name** Human Capital Management System (HCMS)

**Type** Equipment

**Department** City Manager's Office

**Useful Life** 10 years

**Contact** City Manager

**Category** Unassigned

**Score** NA

**Status** Active

### Description

**Total Project Cost:** \$331,000

A human capital management system (HCMS), sometimes referred to as a human resources information system (HRIS) or human resources management system (HRMS), is software that provides a centralized repository of employee master data that the human resource management (HRM) group needs for completing core human resource (HR) processes along with systems to carry out the work of talent management both pre and post-employment activities (such as recruitment, talent pools, selection, performance management and succession planning), employee records, payroll, benefits selection and administration. It includes workflows for processes, security that will allow access by all levels of users (employees, supervisors and the public where appropriate). HCM package typically includes individual modules for payroll, applicant tracking, compensation management, time and attendance, employee lifecycle management, on boarding, performance appraisals and management training. Benefit administration, employee portals among other employee related topics.

### Justification

The current payroll system lifecycle is projected to be complete in approximately 2022. Presently the Human Resources department uses a variety of software from a variety of companies along with spreadsheets for a pieced together HCM system. Many do not interact with each other automatically requiring manual interfacing. A single system would create efficiencies with staff maintenance, staff record keeping and data extraction. It falls under the City's strategic plan commitments of Efficient and Effective processes, Engaged and Empowered Teams, Equity and Inclusion, Sound Fiscal Stewardship and outcome of Infrastructure, Asset Management and Connectivity.

Expenditures	2022	2023	2024	2025	2026	Total
Other	331,000					331,000
<b>Total</b>	<b>331,000</b>					<b>331,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Internal Service Fund	331,000					331,000
<b>Total</b>	<b>331,000</b>					<b>331,000</b>

### Budget Impact/Other

The HCM system, scheduled for purchase in 2021 will replace current software and spreadsheets. It will provide additional modules for programs that are currently manually maintained. This project will create greater organizational efficiencies, data maintenance, data extraction capabilities. There will be workflows that are more efficient, records and information access. The first year will have a greatest cost due to implementation costs, the first 3 years of maintenance will have higher costs due to continued implementation of advanced in use of the system. The Software will have annual maintenance and license fees going forward. The Software will need dedicated staff to manage and coordinate updates. Possible interface and/or coordination with Financial System.

Budget Items	2022	2023	2024	2025	2026	Total
Other (Insurance, Utilities)	187,000	187,000	187,000	187,000	187,000	935,000
<b>Total</b>	<b>187,000</b>	<b>187,000</b>	<b>187,000</b>	<b>187,000</b>	<b>187,000</b>	<b>935,000</b>

# Adopted Vehicle and Equipment Replaceme

2022 *thru* 2026

## City of Lawrence, Kansas

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

**Type** Equipment  
**Useful Life** 15 years  
**Category** Software  
**Score** NA

**Department** Finance  
**Contact** Finance Director

**Status** Active

**Description** **Total Project Cost:** \$2,500,000

The City Commission authorized staff to enter into a relationship with BerryDunn for consulting services concerning the ERP and HRIS replacements in March 2020. Staff has been working with the consultants since that time to seek proposals from qualified firms to replace these mission critical software applications. These replacements are absolutely critical to the City's ability to maintain Strong Fiscal Stewardship of city resources. Our ability to provide accurate, timely information to the City Commission and the public has been greatly hindered by the antiquated systems we are currently using.

Staff is close to making recommendations for all of the software we need to help the City accomplish all of the goals in the strategic plan. Based on those preliminary costs, we have developed this funding plan. There are substantial one time costs necessary to invest in new software that covers the timely processes of converting our current data into a format that is readable by these new softwares, as well as training and project management to ensure a successful conversion.

### Justification

Our current software lacks fundamental controls which cause audit findings and puts the City at a potential risk. Until we convert from this software, this will always be a risk. The City has created a very progressive strategic plan. The only way the City will be able to meet the demands of that plan will be to improve the software and processes we use to account for city resources.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	2,500,000					2,500,000
<b>Total</b>	<b>2,500,000</b>					<b>2,500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Internal Service Fund	2,500,000					2,500,000
<b>Total</b>	<b>2,500,000</b>					<b>2,500,000</b>

### Budget Impact/Other

Additional consulting service costs have been included in the updated project estimates. There is also a higher annual subscription cost that will be incurred with the transition to a new system. These amounts are included in the appropriate operating budgets and may need to be updated once an agreement is presented to the City Commission for consideration.

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance	550,000	550,000	550,000	550,000	550,000	2,750,000
<b>Total</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>2,750,000</b>

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** FM2105CIP  
**Project Name** Fire Medical/Police Mobile Command Vehicle

**Type** Equipment  
**Useful Life** 15 years  
**Category** Equipment  
**Score**

**Department** Fire Medical  
**Contact** Fire Chief

**Status** Active



**Description** **Total Project Cost:** \$1,500,000

The City of Lawrence has numerous hazards and risks which at time necessitate a formalized incident command system and the ability to organize operations, coordination, communication, and planning processes in the field setting. This project could be utilized by all City provisions.

The mobile command vehicle would be a shared cost of \$750,000 each by the fire medical and police departments.

### Justification

The City of Lawrence does not possess an incident command vehicle for the management of larger scale emergency incidents and planned events.

Currently, the City does not have such a resource to provide this support to its command and general staff. This vehicle would be utilized for a myriad of event types including planned and unplanned. Community events, sporting events, emergency events, and disasters all need the ability to provide incident command and control in the field. Given the impact of environmental and climate changes, this project would facilitate the management and mitigation of related events.

This project aligns with the City of Lawrence Strategic Outcomes of Infrastructure, Asset Management, and Connectivity; and Safe and Secure community. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

### Budget Impact/Other

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance		2,000				2,000
<b>Total</b>		<b>2,000</b>				<b>2,000</b>

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** FM-22-1812  
**Project Name** Expansion Quint Firetruck Fire Medical Station 6

**Type** Equipment  
**Useful Life** 12 years  
**Category** Equipment  
**Score** NA

**Department** Fire Medical  
**Contact** Fire Chief

**Status** Active



**Description** **Total Project Cost:** \$1,650,000

When fire medical station six is service ready, a quint firetruck (combination ladder and engine) will need to be ready for assignment to this station

### Justification

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

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

This project aligns with the City of Lawrence Strategic Outcomes of Infrastructure, Asset Management, and Connectivity; and Safe and Secure communities. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions.

Recognizing an operational ready fire station takes several years, the department is requesting approval to purchase land suitable for a new fire medical station in 2022, planning and design costs in 2023, and station construction costs in 2024. The department collaborated with City GIS and other City staff to publish a station optimization report in the fall of 2020.

In 2018, the department was reaccredited, but received strategic recommendations relating to response time performance and resource capabilities.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			1,650,000			1,650,000
<b>Total</b>			<b>1,650,000</b>			<b>1,650,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded			1,650,000			1,650,000
<b>Total</b>			<b>1,650,000</b>			<b>1,650,000</b>

### Budget Impact/Other

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

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance				2,000		2,000
<b>Total</b>				<b>2,000</b>		<b>2,000</b>



# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** FM-22-2005  
**Project Name** FM Station 3 Air Compressor

**Type** Equipment  
**Useful Life**  
**Category** Equipment  
**Score**

**Department** Fire Medical  
**Contact** Fire Chief

**Status** Active

**Description** **Total Project Cost:** \$55,000

The replacement of a 2005 Breathing Air Compressor to refill firefighter Self-Contained Breathing Apparatus (SCBA) bottles.

### Justification

Starting in 2017, fire medical began the process of replacing all "breathing-air" compressors in all the stations by purchasing one a year. These are aging compressors and are limited in pressure charging capabilities as the department is preparing to convert to 5500 psi air tanks. Station 3's compressor was put on hold in 2000-2001 due to budget cuts. FM would like to continue in 2022 with the plan to replace the compressor at station #3's put in service in 2005 (already 16 years old). This will leave station #5 the only station that needs replacing in 2023.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

### Budget Impact/Other

The air compressor will receive regular maintenance, but the cost should be neutral being a replacement and not an expansion.

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** FM-22-2009

**Project Name** Replacement Fire Medical Mobile Radios

**Type** Equipment

**Department** Fire Medical

**Useful Life** 10 years

**Contact** Fire Chief

**Category** Equipment

**Score** NA



**Status** Active

### Description

**Total Project Cost:** \$600,000

Replace 100 Single-band mobile radios.

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

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

### Justification

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

The department saw an increase in radio maintenance costs with an overage from budget in 2019 by \$4,448. Radio maintenance cost were under budget in 2020 by \$2,563.

This project aligns with the City of Lawrence Strategic Outcomes of Infrastructure, Asset Management, and Connectivity; and Safe and Secure communities. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax	446,160					446,160
Intergovernmental County	153,840					153,840
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

### Budget Impact/Other

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

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance	2,000					2,000
<b>Total</b>	<b>2,000</b>					<b>2,000</b>

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

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

**Type** Equipment  
**Useful Life** 15 years  
**Category** Equipment  
**Score** NA

**Department** Fire Medical  
**Contact** Fire Chief

**Status** Active



**Description** **Total Project Cost:** \$400,000

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

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

### Justification

The investigation truck is needing to be replaced with newer technology to assist in collecting fire incident information and provide an improved space to conduct witness interviews. Currently, the vehicle does not have modern technology to support the reporting tasks and the adequate conditions to perform on site interviews.

The unit is outdated in technology and functionality consistent with the current needs of the department. Maintenance costs with the vehicle have been relatively stable at \$5,843.20 over the past three years.

This unit replacement will allow fire medical investigators to perform more efficient and effective investigative tasks which will transcend towards a safer community. This project aligns with the City of Lawrence Strategic Outcomes of Safe and Secure community and Strong, Welcoming Neighborhoods. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

### Budget Impact/Other

Cost reduced by trade in value - TBD

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** FM-22-2200

**Project Name** Annual Ambulance Replacement Program

**Type** Equipment

**Department** Fire Medical

**Useful Life**

**Contact** Fire Chief

**Category** Equipment

**Score**

**Status** Active

### Description

**Total Project Cost:** \$3,704,000

Annual replacement of two (2) ambulances for Lawrence-Douglas County Fire Medical. These assets are reimbursed through the City of Lawrence / Douglas County Inter-local Agreement for EMS Services at 100% cost by Douglas County.

### Justification

Prior to 2022, ambulance replacements have been procured through the Douglas County Government based on the historical agreement, then would have a title transfer to the City of Lawrence. With the new agreement executed in 2021 and effective January 1, 2022, the City of Lawrence will perform the procurement and recover associated costs from Douglas County.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	670,000	704,000	739,000	776,000	815,000	3,704,000
<b>Total</b>	<b>670,000</b>	<b>704,000</b>	<b>739,000</b>	<b>776,000</b>	<b>815,000</b>	<b>3,704,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Intergovernmental County	670,000	704,000	739,000	776,000	815,000	3,704,000
<b>Total</b>	<b>670,000</b>	<b>704,000</b>	<b>739,000</b>	<b>776,000</b>	<b>815,000</b>	<b>3,704,000</b>

### Budget Impact/Other

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

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

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

**Type** Equipment  
**Useful Life** 12 years  
**Category** Vehicles  
**Score** NA

**Department** Fire Medical  
**Contact** Fire Chief

**Status** Active



**Description** **Total Project Cost:** \$1,500,000

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

### Justification

Replacement based on City vehicle replacement program considering increasing maintenance and repair costs. In the year 2022, this fire apparatus will be 13 years old. Based on historical probability, cost will increase, and unit reliability will continue to decline.

Annual vehicle maintenance cost continue to increase. The department had to adjust its budget to account for an increase in maintenance costs by an additional \$106,000 in 2020. Over the past four years the maintenance and repair costs for this firetruck have been \$172,882.29. The replacement would decrease those costs and increase the reliability of the unit to improve service quality to the community.

This project aligns with the City of Lawrence Strategic Outcomes of Infrastructure, Asset Management, and Connectivity; and Safe and Secure communities. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation Debt Projects	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

### Budget Impact/Other

Cost reduced by possible trade in value - TBD

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** FM-23-2005  
**Project Name** FM Station 5 Air Compressor

**Type** Equipment  
**Useful Life**  
**Category** Equipment  
**Score**

**Department** Fire Medical  
**Contact** Fire Chief

**Status** Active

**Description** **Total Project Cost:** \$57,000

The replacement of a 2005 Breathing Air Compressor to refill firefighter Self-Contained Breathing Apparatus (SCBA) bottles.

### Justification

Starting in 2017, fire medical began the process of replacing all "breathing-air" compressors in all the stations by purchasing one a year. These are aging compressors and are limited in pressure charging capabilities as the department is preparing to convert to 5500 psi air tanks. Fire Station 5 will be the final station that needs replacing since the City began the replacement process in 2017.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		57,000				57,000
<b>Total</b>		<b>57,000</b>				<b>57,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund		57,000				57,000
<b>Total</b>		<b>57,000</b>				<b>57,000</b>

### Budget Impact/Other

The air compressor will receive regular maintenance, but the cost should be neutral being a replacement and not an expansion.

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

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

**Type** Equipment  
**Useful Life** 12 years  
**Category** Equipment  
**Score** NA

**Department** Fire Medical  
**Contact** Fire Chief

**Status** Active



**Description** **Total Project Cost:** \$1,200,000

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

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

### Justification

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

The department had to adjust its budget to account for an increase in maintenance costs by an additional \$106,000 in 2020. Over the past four years the maintenance and repair costs for this firetruck have been \$92,225.68. The replacement would decrease those costs and increase the reliability of the unit to improve service quality to the community.

This project aligns with the City of Lawrence Strategic Outcomes of Infrastructure, Asset Management, and Connectivity; and Safe and Secure communities. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		1,200,000				1,200,000
<b>Total</b>		<b>1,200,000</b>				<b>1,200,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax		1,200,000				1,200,000
<b>Total</b>		<b>1,200,000</b>				<b>1,200,000</b>

### Budget Impact/Other

Cost reduced by possible trade in value - TBD



# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** FM-24-2230

**Project Name** 646 Replacement Firetruck Engine 10

**Type** Equipment

**Department** Fire Medical

**Useful Life** 12 years

**Contact** Fire Chief

**Category** Equipment

**Score** NA

**Status** Active



### Description

**Total Project Cost:** \$1,000,000

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

### Justification

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

Annual vehicle maintenance cost continue to increase. The department had to adjust its budget to account for an increase in maintenance costs by an additional \$106,000 in 2020. Over the past three years the maintenance and repair costs for this firetruck have been \$82,760.49. The replacement would decrease those costs and increase the reliability of the unit to improve service quality to the community.

This project aligns with the City of Lawrence Strategic Outcomes of Infrastructure, Asset Management, and Connectivity; and Safe and Secure communities. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			1,000,000			1,000,000
<b>Total</b>			<b>1,000,000</b>			<b>1,000,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax			1,000,000			1,000,000
<b>Total</b>			<b>1,000,000</b>			<b>1,000,000</b>

### Budget Impact/Other

Cost reduced by possible trade in value - TBD

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

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

**Type** Equipment  
**Useful Life** 12 years  
**Category** Equipment  
**Score** NA

**Department** Fire Medical  
**Contact** Fire Chief

**Status** Active



**Description** **Total Project Cost:** \$1,650,000

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

### Justification

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

Annual vehicle maintenance cost continue to increase. The department had to adjust its budget to account for an increase in maintenance costs by an additional \$106,000 in 2020. Over the past four years the maintenance and repair costs for this firetruck have been \$101,463.90. The replacement would decrease those costs and increase the reliability of the unit to improve service quality to the community.

This project aligns with the City of Lawrence Strategic Outcomes of Infrastructure, Asset Management, and Connectivity; and Safe and Secure communities. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			1,650,000			1,650,000
<b>Total</b>			<b>1,650,000</b>			<b>1,650,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation Debt Projects			1,650,000			1,650,000
<b>Total</b>			<b>1,650,000</b>			<b>1,650,000</b>

### Budget Impact/Other

Cost reduced by possible trade in value - TBD

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** FM-25-2501  
**Project Name** Replacement Self-Contained Breathing Apparatus

**Type** Equipment  
**Useful Life** 10 years  
**Category** Unassigned  
**Score** NA

**Department** Fire Medical  
**Contact** Fire Chief

**Status** Active



**Description** **Total Project Cost:** \$1,000,000

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

### Justification

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

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

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

This project aligns with the City of Lawrence Strategic Outcomes of Infrastructure, Asset Management, and Connectivity; and Safe and Secure communities. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				1,000,000		1,000,000
<b>Total</b>				<b>1,000,000</b>		<b>1,000,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax				1,000,000		1,000,000
<b>Total</b>				<b>1,000,000</b>		<b>1,000,000</b>

### Budget Impact/Other

Potential savings for trade in value of older SCBA packs.

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

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** FM-25-2502  
**Project Name** Fire Medical Body Camera Program

**Type** Equipment  
**Useful Life** 10 years  
**Category** Unassigned  
**Score** NA

**Department** Fire Medical  
**Contact** Fire Chief

**Status** Active



**Description** **Total Project Cost:** \$500,000

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

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

### Justification

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

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

This project aligns with the City of Lawrence Strategic Outcomes of Infrastructure, Asset Management, and Connectivity; and Safe and Secure communities. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					500,000	500,000
<b>Total</b>					<b>500,000</b>	<b>500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax					500,000	500,000
<b>Total</b>					<b>500,000</b>	<b>500,000</b>

### Budget Impact/Other

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

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

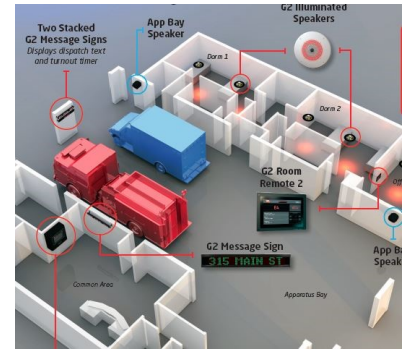
2022 *thru* 2026

**Project #** FM-25-FMALRT  
**Project Name** Replacement Fire Medical Station Alerting

**Type** Equipment  
**Useful Life** 15 years  
**Category** Equipment  
**Score**

**Department** Fire Medical  
**Contact** Fire Chief

**Status** Active



### Description

**Total Project Cost:** \$800,000

This project provides replacement of the audio and visual technology in fire medical facilities to alert fire medical personnel of emergency events.

### Justification

This project leverages modern technolgoey to alert firefighters of emergency incidents to more safely and effectively respond. Currently, the station alerting systems do not operate effectively with lighting problems and unintended audible alarms/noises. The department is currently researching how these systems can improve the health and safety of fire medical personnel while also enhancing their response performance.

This project aligns with the City of Lawrence Strategic Outcomes of Infrastructure, Asset Management, and Connectivity; and Safe and Secure communities. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				800,000		800,000
<b>Total</b>				<b>800,000</b>		<b>800,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax				800,000		800,000
<b>Total</b>				<b>800,000</b>		<b>800,000</b>

### Budget Impact/Other

Douglas County would be requested to provide financial support towards the project.

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance				8,000		8,000
<b>Total</b>				<b>8,000</b>		<b>8,000</b>

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

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

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

**Status** Active

**Description** **Total Project Cost:** \$150,000

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

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Internal Service Fund	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

### Budget Impact/Other

The City's fiber not only allows the City to operate on a high-speed network, but offers significant savings over costs of third-party high-speed network connectivity costs from other vendors. The fiber network allows for each location and asset to share a single network connection and does not require the City to pay the high monthly costs charged by communication companies.

This project will have no impact on the operational budget in the future as the funds from this program also include the operational costs for repairs and maintenance.

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** IT-22-TECH  
**Project Name** Technology Refresh Fund

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

**Status** Active

**Description** **Total Project Cost:** \$178,000

A technology infrastructure refresh program will allow a centralized budget to follow an equipment replacement schedule. Network Switches, Routers, Wireless Access Points, Firewalls, and Servers have historically been purchased out of department funds. This equipment by and large was initially purchased out of necessity, and without adding any additional budget for their replacement; it has become harder and harder to maintain this significant infrastructure investment. Critical equipment is often used beyond its life expectancy and often replaced in an "Emergency" scenario. This approach puts the City's infrastructure at increased risk of outages, downtime and can also increase the risk of cyber-attacks.

This program would eliminate the need for several CIP programs, budget adjustments, and other creative solutions used to find funds to replace these critical pieces of equipment when they are failing. There is currently less than \$30,000 allocated to support these replacement in an average annual budget. We have taken inventory of the hundreds of devices in our infrastructure and applied a life expectancy estimate of 5 years for critical servers, 7 years for core network equipment, and 10 years for access layer equipment. Using this replacement schedule and current replacement costs, this reaches an average annual replacement cost of \$178,000.

### Justification

Committing to a program that allows Technology Infrastructure to be replaced on a schedule appropriate with the criticality and life expectancy of the hardware will allow technology staff to replace equipment before it fails and in a scheduled maintenance window. This will avoid unnecessary work outages for staff and avoid failures of critical equipment.

Some of the services that rely heavily on the technology infrastructure that his program seeks to maintain:

- Fire/Medical dispatch, and operations
- Utility Plant operations
- All City communications including telecommunications, email, and public information.
- Traffic Control Systems
- All City Facilities Operations
- Security systems including entry and Surveillance.

There is currently less than \$30,000 in the average annual budget to maintain the equipment in the technology infrastructure on which all these critical services and more rely.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	178,000					178,000
<b>Total</b>	<b>178,000</b>					<b>178,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Internal Service Fund	178,000					178,000
<b>Total</b>	<b>178,000</b>					<b>178,000</b>

### 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 organization 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.





# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

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

**Type** Equipment  
**Useful Life**  
**Category** Unassigned  
**Score** NA

**Department** Information Technology  
**Contact**

**Status** Active

**Description** **Total Project Cost:** \$150,000

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

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Internal Service Fund		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

### Budget Impact/Other

The City's fiber not only allows the City to operate on a high-speed network, but offers significant savings over costs of third-party high-speed network connectivity costs from other vendors. The fiber network allows for each location and asset to share a single network connection and does not require the City to pay the high monthly costs charged by communication companies.

This project will have no impact on the operational budget in the future as the funds from this program also include the operational costs for repairs and maintenance.

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** IT-23-TECH  
**Project Name** Technology Refresh Fund

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

**Status** Active

**Description** **Total Project Cost:** \$178,000

A technology infrastructure refresh program will allow a centralized budget to follow an equipment replacement schedule. Network Switches, Routers, Wireless Access Points, Firewalls, and Servers have historically been purchased out of department funds. This equipment by and large was initially purchased out of necessity, and without adding any additional budget for their replacement; it has become harder and harder to maintain this significant infrastructure investment. Critical equipment is often used beyond its life expectancy and often replaced in an "Emergency" scenario. This approach puts the City's infrastructure at increased risk of outages, downtime and can also increase the risk of cyber-attacks.

This program would eliminate the need for several CIP programs, budget adjustments, and other creative solutions used to find funds to replace these critical pieces of equipment when they are failing. There is currently less than \$30,000 allocated to support these replacement in an average annual budget. We have taken inventory of the hundreds of devices in our infrastructure and applied a life expectancy estimate of 5 years for critical servers, 7 years for core network equipment, and 10 years for access layer equipment. Using this replacement schedule and current replacement costs, this reaches an average annual replacement cost of \$178,000.

### Justification

Committing to a program that allows Technology Infrastructure to be replaced on a schedule appropriate with the criticality and life expectancy of the hardware will allow technology staff to replace equipment before it fails and in a scheduled maintenance window. This will avoid unnecessary work outages for staff and avoid failures of critical equipment.

Some of the services that rely heavily on the technology infrastructure that his program seeks to maintain:

- Fire/Medical dispatch, and operations
- Utility Plant operations
- All City communications including telecommunications, email, and public information.
- Traffic Control Systems
- All City Facilities Operations
- Security systems including entry and Surveillance.

There is currently less than \$30,000 in the average annual budget to maintain the equipment in the technology infrastructure on which all these critical services and more rely.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		178,000				178,000
<b>Total</b>		<b>178,000</b>				<b>178,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Internal Service Fund		178,000				178,000
<b>Total</b>		<b>178,000</b>				<b>178,000</b>

### 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 organization 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.



# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

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

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

**Status** Active

**Description** **Total Project Cost:** \$150,000

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

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			150,000			150,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Internal Service Fund			150,000			150,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

### Budget Impact/Other

The City's fiber not only allows the City to operate on a high-speed network, but offers significant savings over costs of third-party high-speed network connectivity costs from other vendors. The fiber network allows for each location and asset to share a single network connection and does not require the City to pay the high monthly costs charged by communication companies.

This project will have no impact on the operational budget in the future as the funds from this program also include the operational costs for repairs and maintenance.

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** IT-24-TECH  
**Project Name** Technology Refresh Fund

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

**Status** Active

**Description** **Total Project Cost:** \$178,000

A technology infrastructure refresh program will allow a centralized budget to follow an equipment replacement schedule. Network Switches, Routers, Wireless Access Points, Firewalls, and Servers have historically been purchased out of department funds. This equipment by and large was initially purchased out of necessity, and without adding any additional budget for their replacement; it has become harder and harder to maintain this significant infrastructure investment. Critical equipment is often used beyond its life expectancy and often replaced in an "Emergency" scenario. This approach puts the City's infrastructure at increased risk of outages, downtime and can also increase the risk of cyber-attacks.

This program would eliminate the need for several CIP programs, budget adjustments, and other creative solutions used to find funds to replace these critical pieces of equipment when they are failing. There is currently less than \$30,000 allocated to support these replacement in an average annual budget. We have taken inventory of the hundreds of devices in our infrastructure and applied a life expectancy estimate of 5 years for critical servers, 7 years for core network equipment, and 10 years for access layer equipment. Using this replacement schedule and current replacement costs, this reaches an average annual replacement cost of \$178,000.

### Justification

Committing to a program that allows Technology Infrastructure to be replaced on a schedule appropriate with the criticality and life expectancy of the hardware will allow technology staff to replace equipment before it fails and in a scheduled maintenance window. This will avoid unnecessary work outages for staff and avoid failures of critical equipment.

Some of the services that rely heavily on the technology infrastructure that his program seeks to maintain:

- Fire/Medical dispatch, and operations
- Utility Plant operations
- All City communications including telecommunications, email, and public information.
- Traffic Control Systems
- All City Facilities Operations
- Security systems including entry and Surveillance.

There is currently less than \$30,000 in the average annual budget to maintain the equipment in the technology infrastructure on which all these critical services and more rely.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			178,000			178,000
<b>Total</b>			<b>178,000</b>			<b>178,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Internal Service Fund			178,000			178,000
<b>Total</b>			<b>178,000</b>			<b>178,000</b>

### 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 organization 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.





# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

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

**Type** Equipment

**Department** Information Technology

**Useful Life**

**Contact**

**Category** Unassigned

**Score** NA

**Status** Active

### Description

**Total Project Cost:** \$150,000

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

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Internal Service Fund				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

### Budget Impact/Other

The City's fiber not only allows the City to operate on a high-speed network, but offers significant savings over costs of third-party high-speed network connectivity costs from other vendors. The fiber network allows for each location and asset to share a single network connection and does not require the City to pay the high monthly costs charged by communication companies.

This project will have no impact on the operational budget in the future as the funds from this program also include the operational costs for repairs and maintenance.

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** IT-25-TECH  
**Project Name** Technology Refresh Fund

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

**Status** Active

**Description** **Total Project Cost:** \$178,000

A technology infrastructure refresh program will allow a centralized budget to follow an equipment replacement schedule. Network Switches, Routers, Wireless Access Points, Firewalls, and Servers have historically been purchased out of department funds. This equipment by and large was initially purchased out of necessity, and without adding any additional budget for their replacement; it has become harder and harder to maintain this significant infrastructure investment. Critical equipment is often used beyond its life expectancy and often replaced in an "Emergency" scenario. This approach puts the City's infrastructure at increased risk of outages, downtime and can also increase the risk of cyber-attacks.

This program would eliminate the need for several CIP programs, budget adjustments, and other creative solutions used to find funds to replace these critical pieces of equipment when they are failing. There is currently less than \$30,000 allocated to support these replacement in an average annual budget. We have taken inventory of the hundreds of devices in our infrastructure and applied a life expectancy estimate of 5 years for critical servers, 7 years for core network equipment, and 10 years for access layer equipment. Using this replacement schedule and current replacement costs, this reaches an average annual replacement cost of \$178,000.

### Justification

Committing to a program that allows Technology Infrastructure to be replaced on a schedule appropriate with the criticality and life expectancy of the hardware will allow technology staff to replace equipment before it fails and in a scheduled maintenance window. This will avoid unnecessary work outages for staff and avoid failures of critical equipment.

Some of the services that rely heavily on the technology infrastructure that his program seeks to maintain:

- Fire/Medical dispatch, and operations
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- Traffic Control Systems
- All City Facilities Operations
- Security systems including entry and Surveillance.

There is currently less than \$30,000 in the average annual budget to maintain the equipment in the technology infrastructure on which all these critical services and more rely.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				178,000		178,000
<b>Total</b>				<b>178,000</b>		<b>178,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Internal Service Fund				178,000		178,000
<b>Total</b>				<b>178,000</b>		<b>178,000</b>

### 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 organization 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.



# Adopted Vehicle and Equipment Replaceme

2022 *thru* 2026

## City of Lawrence, Kansas

<b>Project #</b>	<b>IT-25-VMWare</b>
<b>Project Name</b>	<b>VMWare Hardware Refresh</b>

<b>Type</b>	Equipment	<b>Department</b>	Information Technology
<b>Useful Life</b>	4 years	<b>Contact</b>	IT Manager
<b>Category</b>	Equipment		
<b>Score</b>	NA		

**Status** Active

<b>Description</b>	<b>Total Project Cost: \$120,000</b>
This project provides for the scheduled replacement of the seven VMware virtualized server hosts that support the majority of the City's servers supported by Information Technology. Virtualization does away with the inefficiency of the old one server, one application model, in which most servers are vastly underutilized. Virtualization enables one single server to function as multiple virtual machines, with each virtual machine able to operate in different environments. Replacing these servers on a four-year schedule allows the City to maintain the City's server infrastructure in a stable environment.	

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				120,000		120,000
<b>Total</b>				<b>120,000</b>		<b>120,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Internal Service Fund				120,000		120,000
<b>Total</b>				<b>120,000</b>		<b>120,000</b>

<b>Budget Impact/Other</b>
Supporting the VMware server refresh helps Information Technology to provide high-availability servers that require less operating expense since the physical space required for the comparable physical servers would exceed the load recommendations of the floor under the server room, and the air conditioning load and electricity expenses would be three to four times our current operating costs.
This project will have no impact on the operational budget, Information Technology maintains the integrity of the City's VMware servers by having them on a four-year replacement schedule.

Budget Items	2022	2023	2024	2025	2026	Total	Future
Maintenance					7,200	7,200	44,737
<b>Total</b>					<b>7,200</b>	<b>7,200</b>	<b>Total</b>

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** IT-26-FIBER  
**Project Name** Annual Fiber Projects

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

**Status** Active

**Description** **Total Project Cost:** \$150,000

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

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					150,000	150,000
<b>Total</b>					<b>150,000</b>	<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Internal Service Fund					150,000	150,000
<b>Total</b>					<b>150,000</b>	<b>150,000</b>

### Budget Impact/Other

The City's fiber not only allows the City to operate on a high-speed network, but offers significant savings over costs of third-party high-speed network connectivity costs from other vendors. The fiber network allows for each location and asset to share a single network connection and does not require the City to pay the high monthly costs charged by communication companies.

This project will have no impact on the operational budget in the future as the funds from this program also include the operational costs for repairs and maintenance.

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** IT-26-TECH  
**Project Name** Technology Refresh Fund

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

**Status** Active

**Description** **Total Project Cost:** \$178,000

A technology infrastructure refresh program will allow a centralized budget to follow an equipment replacement schedule. Network Switches, Routers, Wireless Access Points, Firewalls, and Servers have historically been purchased out of department funds. This equipment by and large was initially purchased out of necessity, and without adding any additional budget for their replacement; it has become harder and harder to maintain this significant infrastructure investment. Critical equipment is often used beyond its life expectancy and often replaced in an "Emergency" scenario. This approach puts the City's infrastructure at increased risk of outages, downtime and can also increase the risk of cyber-attacks.

This program would eliminate the need for several CIP programs, budget adjustments, and other creative solutions used to find funds to replace these critical pieces of equipment when they are failing. There is currently less than \$30,000 allocated to support these replacement in an average annual budget. We have taken inventory of the hundreds of devices in our infrastructure and applied a life expectancy estimate of 5 years for critical servers, 7 years for core network equipment, and 10 years for access layer equipment. Using this replacement schedule and current replacement costs, this reaches an average annual replacement cost of \$178,000.

### Justification

Committing to a program that allows Technology Infrastructure to be replaced on a schedule appropriate with the criticality and life expectancy of the hardware will allow technology staff to replace equipment before it fails and in a scheduled maintenance window. This will avoid unnecessary work outages for staff and avoid failures of critical equipment.

Some of the services that rely heavily on the technology infrastructure that his program seeks to maintain:

- Fire/Medical dispatch, and operations
- Utility Plant operations
- All City communications including telecommunications, email, and public information.
- Traffic Control Systems
- All City Facilities Operations
- Security systems including entry and Surveillance.

There is currently less than \$30,000 in the average annual budget to maintain the equipment in the technology infrastructure on which all these critical services and more rely.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					178,000	178,000
<b>Total</b>					<b>178,000</b>	<b>178,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Internal Service Fund					178,000	178,000
<b>Total</b>					<b>178,000</b>	<b>178,000</b>

### 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 organization 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.





# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-22-F001  
**Project Name** 448 ASL Replacement

**Type** Equipment  
**Useful Life** 7 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director

**Status** Active



### Description

**Total Project Cost:** \$325,000

Scheduled replacement of unit 448, an automated side load refuse truck that provides refuse collection supporting residential trash service. Automated side load refuse units are highly mechanized units with increased potential for increased repairs as they age. This type of unit has a life expectancy of 7 to 10 years.

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	325,000					325,000
<b>Total</b>	<b>325,000</b>					<b>325,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund	325,000					325,000
<b>Total</b>	<b>325,000</b>					<b>325,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replacement

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-22-F002  
**Project Name** 477 Hook Lift Replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director

**Status** Active



### Description

**Total Project Cost:** \$160,000

Scheduled replacement of unit 477, a small hook-type container truck that provides multi-use containers and compactor services for commercial customers related to solid waste operations. This type of unit has a life expectancy of 7 to 10 years.

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-22-F003  
**Project Name** 438 Hook Lift Replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director

**Status** Active



### Description

**Total Project Cost:** \$160,000

Scheduled replacement of unit 438, a small hook-type container truck that provides multi-use containers and compactor services for commercial customers related to solid waste operations. This type of unit has a life expectancy of 7 to 10 years.

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-22-F004  
**Project Name** 434 Rear load replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$205,000

Scheduled replacement of unit 434, a rear-load refuse body that is critical for yard waste collection and commercial customer dumpster support. This type of unit has a life expectancy of 10 years.

**Justification**

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	205,000					205,000
<b>Total</b>	<b>205,000</b>					<b>205,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund	205,000					205,000
<b>Total</b>	<b>205,000</b>					<b>205,000</b>

**Budget Impact/Other**

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-22-F005  
**Project Name** 435 Rear load replacement

**Type** Equipment  
**Useful Life** 10years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$205,000

Scheduled replacement of unit 435, a rear-load refuse body that is critical for yard waste collection and commercial customer dumpster support. This type of unit has a life expectancy of 10 years.

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	205,000					205,000
<b>Total</b>	<b>205,000</b>					<b>205,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund	205,000					205,000
<b>Total</b>	<b>205,000</b>					<b>205,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replacement

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-22-F014  
**Project Name** 407 Truck replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score**

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$36,000

Unit 407 replacement as a scheduled cycle based on mileage, age, and condition. Unit 407 is a primary supervisor unit that transports staff, missed collections, and provides additional traffic control measures in solid waste operations.

**Justification**

Unit 407 has met the replacement criteria. This unit provides transportation for supervisory staff.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	36,000					36,000
<b>Total</b>	<b>36,000</b>					<b>36,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	36,000					36,000
<b>Total</b>	<b>36,000</b>					<b>36,000</b>

**Budget Impact/Other**

# Adopted Vehicle and Equipment Replacement City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-22-F015  
**Project Name** 485 Truck replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score**

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

## Description

**Total Project Cost:** \$36,000

Unit 485 replacement as a scheduled cycle based on mileage, age, and condition. Unit 485 is a primary supervisor unit that transports staff, missed collections, and provides additional traffic control measures in solid waste operations.

## Justification

Unit 485 has met the replacement criteria. This unit provides transportation for supervisory staff.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	36,000					36,000
<b>Total</b>	<b>36,000</b>					<b>36,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	36,000					36,000
<b>Total</b>	<b>36,000</b>					<b>36,000</b>

## Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-22-F028  
**Project Name** 457 Automated refuse truck replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$325,000

Replacement of unit 457, an automated side load refuse truck that provides refuse collection supporting residential trash service. Automated side load refuse units are highly mechanized units with increased potential for increased repairs as they age. This type of unit has a life expectancy of 7 to 10 years.

### Justification

Scheduled replacement of high cost and very dynamic vehicle infrastructure.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	325,000					325,000
<b>Total</b>	<b>325,000</b>					<b>325,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund	325,000					325,000
<b>Total</b>	<b>325,000</b>					<b>325,000</b>

### Budget Impact/Other



# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-23-F002  
**Project Name** 430 Rear load replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

### Description

**Total Project Cost:** \$210,000

Replacement of unit 430, a rear-load refuse body critical for yard waste collection and commercial dumpster support. This type of unit has a life expectancy of 10 years.

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		210,000				210,000
<b>Total</b>		<b>210,000</b>				<b>210,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund		210,000				210,000
<b>Total</b>		<b>210,000</b>				<b>210,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-23-F003  
**Project Name** 433 Rear load replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$210,000

Replacement of unit 433, a rear-load refuse body critical for yard waste collection and commercial dumpster support. This type of unit has a life expectancy of 10 years.

**Justification**

Scheduled replacement of Solid Waste vehicle infrastructure.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		210,000				210,000
<b>Total</b>		<b>210,000</b>				<b>210,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund		210,000				210,000
<b>Total</b>		<b>210,000</b>				<b>210,000</b>

**Budget Impact/Other**

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-23-F004  
**Project Name** 416 Front load refuse truck replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$290,000

Replacement of unit 416, a front-load refuse unit that provides commercial service for solid waste operations. This type of unit has a life expectancy of 7 to 10 years.

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		290,000				290,000
<b>Total</b>		<b>290,000</b>				<b>290,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund		290,000				290,000
<b>Total</b>		<b>290,000</b>				<b>290,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-23-F006  
**Project Name** 476 Small rear load replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$150,000

Replacement of unit 476, a small rear-load truck essential for missed collections, call-out collections, and over-capacity collections for solid waste operations.

**Justification**

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

**Budget Impact/Other**

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-23-F013  
**Project Name** 409 Truck replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score**

**Department** MSO - Solid Waste  
**Contact** MSO Director

**Status** Active

### Description

**Total Project Cost:** \$36,000

Scheduled replacement of unit 409 based on mileage, age, and condition. Unit 409 is a primary supervisor unit that transports staff, missed collections, and provides additional traffic control measures in solid waste operations.

### Justification

Unit 409 has met the replacement criteria. This unit provides transportation for supervisory staff.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		36,000				36,000
<b>Total</b>		<b>36,000</b>				<b>36,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded		36,000				36,000
<b>Total</b>		<b>36,000</b>				<b>36,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-23-F014  
**Project Name** 441 Staff car replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score**

**Department** MSO - Solid Waste  
**Contact** MSO Director

**Status** Active

**Description** **Total Project Cost:** \$36,000

Replacement of unit 441, a staff car, due to expected life span of hybrid vehicles. Life cycle of expected battery life, based on conditions of use, is planned to reduce high-cost replacement.

**Justification**

Scheduled replacement of staff car that is used to transport solid waste management staff and employees to training, meetings, etc.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		36,000				36,000
<b>Total</b>		<b>36,000</b>				<b>36,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded		36,000				36,000
<b>Total</b>		<b>36,000</b>				<b>36,000</b>

**Budget Impact/Other**

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-23-F017  
**Project Name** 470 Container maintenance truck replacement

**Type** Equipment  
**Useful Life** 15 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director

**Status** Active



**Description** **Total Project Cost:** \$140,000

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

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		140,000				140,000
<b>Total</b>		<b>140,000</b>				<b>140,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund		140,000				140,000
<b>Total</b>		<b>140,000</b>				<b>140,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-23-F018  
**Project Name** 479 Roll off container truck replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director

**Status** Active

**Description** **Total Project Cost:** \$190,000

Replacement of unit 479, a roll-off container truck, which is a high-use unit that provides front-line service for commercial and residential bulk waste collection services.

**Justification**

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		190,000				190,000
<b>Total</b>		<b>190,000</b>				<b>190,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund		190,000				190,000
<b>Total</b>		<b>190,000</b>				<b>190,000</b>

**Budget Impact/Other**



# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-24-F001  
**Project Name** 486 Rubber tire loader replacement

**Type** Equipment  
**Useful Life** 10years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$225,000

Replacement of unit 486, a 2001 Case Loader, which is a unit in a supporting role with solid waste reduction. This unit is also utilized by other departments when their loaders are not operational.

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			225,000			225,000
<b>Total</b>			<b>225,000</b>			<b>225,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund			225,000			225,000
<b>Total</b>			<b>225,000</b>			<b>225,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-24-F002  
**Project Name** 419 Front load replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$290,000

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

**Justification**

Front load trucks service a vital function with commercial services

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			290,000			290,000
<b>Total</b>			<b>290,000</b>			<b>290,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund			290,000			290,000
<b>Total</b>			<b>290,000</b>			<b>290,000</b>

**Budget Impact/Other**

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-24-F003  
**Project Name** 418 Front load replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$290,000

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

**Justification**

Front load trucks service a vital function with commercial services

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			290,000			290,000
<b>Total</b>			<b>290,000</b>			<b>290,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund			290,000			290,000
<b>Total</b>			<b>290,000</b>			<b>290,000</b>

**Budget Impact/Other**

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-24-F004  
**Project Name** 495 Grapple truck replacement

**Type** Equipment  
**Useful Life** 10years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director

**Status** Active



### Description

**Total Project Cost:** \$170,000

Replacement of unit 495, a grapple truck, which is vital to bulk collection that cannot be handled or is unsafe to handle for solid waste personnel. This unit is vital in relation to bulk collections with the rotation of student populations.

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			170,000			170,000
<b>Total</b>			<b>170,000</b>			<b>170,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund			170,000			170,000
<b>Total</b>			<b>170,000</b>			<b>170,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-24-F005  
**Project Name** 478 small rear load replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$160,000

Replacement of unit 478, a small rear-load truck essential for missed collections, call-out collections, and over-capacity collections for solid waste operations.

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			160,000			160,000
<b>Total</b>			<b>160,000</b>			<b>160,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund			160,000			160,000
<b>Total</b>			<b>160,000</b>			<b>160,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-24-F013  
**Project Name** 405 truck replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score**

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$36,000

Unit 405 replacement as a scheduled cycle based on mileage, age, and condition. Unit 405 is a primary supervisor unit that transports staff, missed collections, and provides additional traffic control measures in solid waste operations.

**Justification**

Unit 405 has met the replacement criteria. This unit provides transportation for supervisory staff.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			36,000			36,000
<b>Total</b>			<b>36,000</b>			<b>36,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded			36,000			36,000
<b>Total</b>			<b>36,000</b>			<b>36,000</b>

**Budget Impact/Other**

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-24-F014  
**Project Name** 406 Truck replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score**

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$36,000

Unit 406 replacement as a scheduled cycle based on mileage, age, and condition. Unit 406 is a primary supervisor unit that transports staff, missed collections, and provides additional traffic control measures in solid waste operations.

### Justification

Unit 406 has met the replacement criteria. This unit provides transportation for supervisory staff.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			36,000			36,000
<b>Total</b>			<b>36,000</b>			<b>36,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded			36,000			36,000
<b>Total</b>			<b>36,000</b>			<b>36,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-25-F001  
**Project Name** 468 Grapple truck replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$175,000

Replacement of unit 468, a grapple truck, which is vital to bulk collection that cannot be handled or is unsafe to handle for solid waste personnel. This unit is vital in relation to bulk collections with the rotation of student populations.

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				175,000		175,000
<b>Total</b>				<b>175,000</b>		<b>175,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund				175,000		175,000
<b>Total</b>				<b>175,000</b>		<b>175,000</b>

### Budget Impact/Other



# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-25-F002  
**Project Name** 458 ASL replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director

**Status** Active



### Description

**Total Project Cost:** \$325,000

Scheduled replacement of unit 458, an automated side load refuse truck that provides refuse collection supporting residential trash service. Automated side load refuse units are highly mechanized units with increased potential for increased repairs as they age. This type of unit has a life expectancy of 7 to 10 years.

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				325,000		325,000
<b>Total</b>				<b>325,000</b>		<b>325,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund				325,000		325,000
<b>Total</b>				<b>325,000</b>		<b>325,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-25-F003  
**Project Name** 446 Roll off replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

### Description

**Total Project Cost:** \$190,000

Replacement of unit 446, a roll-off container truck, which is a high-use unit that provides front-line service for commercial and residential bulk waste collection services.

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				190,000		190,000
<b>Total</b>				<b>190,000</b>		<b>190,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund				190,000		190,000
<b>Total</b>				<b>190,000</b>		<b>190,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-25-F004  
**Project Name** 496 Container delivery truck

**Type** Equipment  
**Useful Life** 15 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$140,000

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

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				140,000		140,000
<b>Total</b>				<b>140,000</b>		<b>140,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund				140,000		140,000
<b>Total</b>				<b>140,000</b>		<b>140,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-25-F005  
**Project Name** 460 Rear load replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director

**Status** Active



## Description

**Total Project Cost:** \$210,000

Scheduled replacement of unit 460, a rear-load refuse body that is critical for yard waste collection and commercial customer dumpster support. This type of unit has a life expectancy of 10 years.

## Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				210,000		210,000
<b>Total</b>				<b>210,000</b>		<b>210,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund				210,000		210,000
<b>Total</b>				<b>210,000</b>		<b>210,000</b>

## Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-25-F006  
**Project Name** 461 Rear load replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Solid Waste  
**Contact** MSO Director

**Status** Active



### Description

**Total Project Cost:** \$210,000

Scheduled replacement of unit 461, a rear-load refuse body that is critical for yard waste collection and commercial customer dumpster support. This type of unit has a life expectancy of 10 years.

### Justification

Rear load refuse trucks provide critical yard and bulk collections

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				210,000		210,000
<b>Total</b>				<b>210,000</b>		<b>210,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund				210,000		210,000
<b>Total</b>				<b>210,000</b>		<b>210,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-25-F014  
**Project Name** 482 Truck replacement

**Type** Equipment  
**Useful Life** 10years  
**Category** Vehicles  
**Score**

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$36,000

Unit 482 replacement as a scheduled cycle based on mileage, age, and condition. Unit 482 is a primary supervisor unit that transports staff, missed collections, and provides additional traffic control measures in solid waste operations.

### Justification

Unit 482 has met the replacement criteria. This unit provides transportation for supervisory staff.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				36,000		36,000
<b>Total</b>				<b>36,000</b>		<b>36,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded				36,000		36,000
<b>Total</b>				<b>36,000</b>		<b>36,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-25-F015  
**Project Name** 400 Truck replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score**

**Department** MSO - Solid Waste  
**Contact** MSO Director

**Status** Active



### Description

**Total Project Cost:** \$36,000

Unit 400 replacement as a scheduled cycle based on mileage, age, and condition. Unit 400 is a primary supervisor unit that transports staff, missed collections, and provides additional traffic control measures in solid waste operations.

### Justification

Unit 400 has met the replacement criteria. This unit provides transportation for supervisory staff.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				36,000		36,000
<b>Total</b>				<b>36,000</b>		<b>36,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded				36,000		36,000
<b>Total</b>				<b>36,000</b>		<b>36,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-26-F003  
**Project Name** 465 Rear Load Replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score**

**Department** MSO - Solid Waste  
**Contact** MSO Director

**Status** Active



### Description

**Total Project Cost:** \$195,000

Scheduled replacement of unit 465, a rear-load refuse body that is critical for yard waste collection and commercial customer dumpster support. This type of unit has a life expectancy of 10 years.

### Justification

Rear load refuse trucks provide critical yard and bulk collections

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					195,000	195,000
<b>Total</b>					<b>195,000</b>	<b>195,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund					195,000	195,000
<b>Total</b>					<b>195,000</b>	<b>195,000</b>

### Budget Impact/Other



# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-26-F004  
**Project Name** 462 Rear Load Replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score**

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$210,000

Scheduled replacement of unit 462, a rear-load refuse body that is critical for yard waste collection and commercial customer dumpster support. This type of unit has a life expectancy of 10 years.

**Justification**

Rear load refuse trucks provide critical yard and bulk collections

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					210,000	210,000
<b>Total</b>					<b>210,000</b>	<b>210,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund					210,000	210,000
<b>Total</b>					<b>210,000</b>	<b>210,000</b>

**Budget Impact/Other**

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-26-F005  
**Project Name** 463 Rear Load Replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score**

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

### Description

Scheduled replacement of unit 463, a rear-load refuse body that is critical for yard waste collection and commercial customer dumpster support. This type of unit has a life expectancy of 10 years.

### Justification

Rear load refuse truck replacement is vital for yard waste operations

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					210,000	210,000
<b>Total</b>					<b>210,000</b>	<b>210,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund					210,000	210,000
<b>Total</b>					<b>210,000</b>	<b>210,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-26-F006  
**Project Name** 410 Container Repair Truck Replacement

**Type** Equipment  
**Useful Life** 15 years  
**Category** Vehicles  
**Score**

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$140,000

Scheduled replacement of unit 410, a mobile commercial refuse container maintenance unit that has posed increased difficulties in replacement components due to its advanced age.

### Justification

unit 410 is necessary for mobile repairs of containers

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					140,000	140,000
<b>Total</b>					<b>140,000</b>	<b>140,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund					140,000	140,000
<b>Total</b>					<b>140,000</b>	<b>140,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-26-F007  
**Project Name** 498 Hook Lift Replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Equipment  
**Score**

**Department** MSO - Solid Waste  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$160,000

Scheduled replacement of unit 498, a small hook-type container truck that provides small container service for solid waste operations.

### Justification

Small hook trucks are vital to commercial operations of solid waste

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					160,000	160,000
<b>Total</b>					<b>160,000</b>	<b>160,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund					160,000	160,000
<b>Total</b>					<b>160,000</b>	<b>160,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-26-F008  
**Project Name** 487 Roll Off Container Truck Replacement

**Type** Equipment  
**Useful Life** 10years  
**Category** Vehicles  
**Score**

**Department** MSO - Solid Waste  
**Contact** MSO Director

**Status** Active



**Description** **Total Project Cost:** \$190,000

Replacement of unit 487, a roll-off container truck, which is a high-use unit that provides front-line service for commercial waste collection services.

**Justification**

Roll off container trucks provide a vital resource for commercial refuse operations

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					190,000	190,000
<b>Total</b>					<b>190,000</b>	<b>190,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund					190,000	190,000
<b>Total</b>					<b>190,000</b>	<b>190,000</b>

**Budget Impact/Other**

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-22-F012  
**Project Name** Unit 707 replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score**

**Department** MSO - Stormwater  
**Contact** MSO Director

**Status** Active



### Description

**Total Project Cost:** \$135,000

Scheduled replacement of unit 707 road tractor

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	135,000					135,000
<b>Total</b>	<b>135,000</b>					<b>135,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Special Gasoline Tax	135,000					135,000
<b>Total</b>	<b>135,000</b>					<b>135,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-23-F012  
**Project Name** 360 Street Sweeper Replacement

**Type** Equipment  
**Useful Life** 7 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Stormwater  
**Contact** MSO Director

**Status** Active



### Description

**Total Project Cost:** \$290,000

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

### Justification

Replacement of high cost infrastructure maintenance equipment

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		290,000				290,000
<b>Total</b>		<b>290,000</b>				<b>290,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund		290,000				290,000
<b>Total</b>		<b>290,000</b>				<b>290,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-24-F007  
**Project Name** 357 Dump truck replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Stormwater  
**Contact** MSO Director

**Status** Active



**Description** **Total Project Cost:** \$220,000

357 Dump truck replacement including plow/spreader combo

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			220,000			220,000
<b>Total</b>			<b>220,000</b>			<b>220,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund			220,000			220,000
<b>Total</b>			<b>220,000</b>			<b>220,000</b>

### Budget Impact/Other



# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-25-F008  
**Project Name** 363 Street Sweeper Replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Stormwater  
**Contact** MSO Director

**Status** Active



**Description** **Total Project Cost:** \$295,000

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

**Justification**

Replacement of high cost infrastructure maintenance equipment

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				295,000		295,000
<b>Total</b>				<b>295,000</b>		<b>295,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund				295,000		295,000
<b>Total</b>				<b>295,000</b>		<b>295,000</b>

**Budget Impact/Other**

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-25-F012  
**Project Name** 774 Dump truck replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** MSO - Stormwater  
**Contact** MSO Director

**Status** Active



### Description

**Total Project Cost:** \$220,000

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

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				220,000		220,000
<b>Total</b>				<b>220,000</b>		<b>220,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund				220,000		220,000
<b>Total</b>				<b>220,000</b>		<b>220,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

Project #

MS-26-F010

Project Name

365 Street Sweeper Replacement

Type

Equipment

Department

MSO - Stormwater

Useful Life

10 years

Contact

MSO Director

Category

Vehicles

Score

Status

Active

Description

Total Project Cost: \$315,000

Scheduled replacement of unit 365. Street sweepers provide critical functions to reduce storm water debris infiltration to our storm water assets.

Justification

Street sweepers operate in a harsh environment that degrade highly mechanical equipment functions. Normal replacement ensures continued material collection and helps reduce debris infiltration to the city’s high cost infrastructure.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					315,000	315,000
Total					315,000	315,000

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund					315,000	315,000
Total					315,000	315,000

Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-22-9950  
**Project Name** Utilities Vehicle/Equipment Replacement Program

**Type** Equipment  
**Useful Life** 15 years  
**Category** Vehicles  
**Score**

**Department** MSO - Utilities  
**Contact** MSO Director

**Status** Active

**Description** **Total Project Cost:** \$341,000

Annual Vehicle and Equipment Replacement Program for vehicles and equipment that have met replacement criteria.

Anticipated Replacements:

Replace Unit 200 Crown Vic with a Ford Explorer Hybrid  
 Replace Unit 281 Crown Vic with a Ford Explorer Hybrid  
 Replace Unit 2550 Crown Vic with a Ford Explorer Hybrid  
 Replace Unit 209 Crown Vic with a Ford Explorer Hybrid  
 Replace Unit 270 Truck  
 Replace Unit 203 Truck  
 Replace two side-by-side ATVs  
 New instrumentation vehicle  
 Laboratory Equipment (\$50,000)

### Justification

City vehicles and equipment need to be maintained in a safe operating condition for both City employees and the general public. Vehicles and Equipment must also be prepared to address daily and emergency operations. Reliable equipment is needed for efficient operations.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	341,000					341,000
<b>Total</b>	<b>341,000</b>					<b>341,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	341,000					341,000
<b>Total</b>	<b>341,000</b>					<b>341,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-22-F010  
**Project Name** Replacement of Camera Van

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score**

**Department** MSO - Utilities  
**Contact** MSO Director

**Status** Active



**Description** **Total Project Cost:** \$300,000

Replacement of unit 2484 sewer camera van.

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Operations/Maintenance	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

### Budget Impact/Other

The estimated cost is \$300,000 with an estimated trade-in value of \$50,000 for a net budget impact of \$250,000.

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-22-F011

**Project Name** Hydrant Service Truck Replacement

**Type** Equipment

**Department** MSO - Utilities

**Useful Life** 10 years

**Contact** MSO Director

**Category** Vehicles

**Score**

**Status** Active



### Description

**Total Project Cost:** \$160,000

Replacement of unit 272 hydrant service truck.

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Operations/Maintenance	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-22-F016  
**Project Name** 230 Forklift replacement

**Type** Equipment  
**Useful Life** 15 years  
**Category** Vehicles  
**Score**

**Department** MSO - Utilities  
**Contact** MSO Director

**Status** Active



**Description** **Total Project Cost:** \$90,000

Scheduled replacement of unit #230. This unit provides material handling for products delivered and distribution of products at water treatment plant.

## Justification

This unit is 31 years old. Repair parts have been increasingly difficult to find.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

## Budget Impact/Other

Adopted Vehicle and Equipment Replaceme  
City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-22-F022  
**Project Name** Replace Unit 7236 Skid Steer with Telehandler

**Type** Equipment  
**Useful Life** 20 years  
**Category** Vehicles  
**Score**

**Department** MSO - Utilities  
**Contact** MSO Director

**Status** Active

**Description** **Total Project Cost:** \$150,000

Purchase a Telehandler to replace unit 7236 (Skid Steer).

**Justification**

The Telehandler will be used for needed bridge crane repairs.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

**Budget Impact/Other**



# Adopted Vehicle and Equipment Replaceme

2022 *thru* 2026

## City of Lawrence, Kansas

**Project #** MS-22-F024  
**Project Name** Forklift-Treatment

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score**

**Department** MSO - Utilities  
**Contact** MSO Director

**Status** Active

**Description** **Total Project Cost:** \$35,000

Purchase a new forklift for the Wakarusa Wastewater Plant. This unit provides material handling for products delivered and distribution of products at the wastewater plant.

**Justification**

Repair parts have been increasingly difficult to find in aging equipment.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

**Budget Impact/Other**

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-23-9950  
**Project Name** Utilities Vehicle/Equipment Replacement Program

**Type** Equipment  
**Useful Life** 15 years  
**Category** Vehicles  
**Score**

**Department** MSO - Utilities  
**Contact** MSO Director

**Status** Active

**Description** **Total Project Cost:** \$130,000

Annual Vehicle and Equipment Replacement Program for vehicles and equipment that have met replacement criteria.

Replace Unit 253 Ford F150 with a Ford F150  
 Replace Unit 758 Ford Ranger with a Ford F150  
 Laboratory Equipment (\$50,000)

### Justification

City vehicles and equipment need to be maintained in a safe operating condition for both City employees and the general public. Vehicles and Equipment must also be prepared to address daily and emergency operations. Reliable equipment is needed for efficient operations.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		130,000				130,000
<b>Total</b>		<b>130,000</b>				<b>130,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded		130,000				130,000
<b>Total</b>		<b>130,000</b>				<b>130,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-23-F009  
**Project Name** Hydro/Vacuum truck replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score**

**Department** MSO - Utilities  
**Contact** MSO Director

**Status** Active



**Description** **Total Project Cost:** \$475,000

Scheduled replacement of unit 2458 hydro/vac truck

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		475,000				475,000
<b>Total</b>		<b>475,000</b>				<b>475,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Operations/Maintenance		475,000				475,000
<b>Total</b>		<b>475,000</b>				<b>475,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-23-F010  
**Project Name** Backhoe Replacement

**Type** Equipment  
**Useful Life** 7 years  
**Category** Vehicles  
**Score**

**Department** MSO - Utilities  
**Contact** MSO Director

**Status** Active



### Description

**Total Project Cost:** \$140,000

Scheduled replacement of backhoe equipment

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		140,000				140,000
<b>Total</b>		<b>140,000</b>				<b>140,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Operations/Maintenance		140,000				140,000
<b>Total</b>		<b>140,000</b>				<b>140,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-23-F016  
**Project Name** 2650 Dump truck replacement

**Type** Equipment  
**Useful Life** 10years  
**Category** Vehicles  
**Score**

**Department** MSO - Utilities  
**Contact** MSO Director

**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. This 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
Equip/Vehicles/Furnishings			220,000			220,000
<b>Total</b>			<b>220,000</b>			<b>220,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Operations/Maintenance			220,000			220,000
<b>Total</b>			<b>220,000</b>			<b>220,000</b>

## Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-24-9950  
**Project Name** Utilities Vehicle/Equipment Replacement Program

**Type** Equipment  
**Useful Life** 15 years  
**Category** Vehicles  
**Score**

**Department** MSO - Utilities  
**Contact** MSO Director

**Status** Active

**Description** **Total Project Cost:** \$122,000

Annual Vehicle and Equipment Replacement Program for vehicles and equipment that have met replacement criteria.

Replace Unit 268 Ford F250 with a Ford F250  
 Laboratory Equipment (\$50,000)  
 Core Saw Unit 2701 Replacement (\$30,000)

### Justification

City vehicles and equipment need to be maintained in a safe operating condition for both City employees and the general public. Vehicles and Equipment must also be prepared to address daily and emergency operations. Reliable equipment in needed for efficient operations.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			122,000			122,000
<b>Total</b>			<b>122,000</b>			<b>122,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded			122,000			122,000
<b>Total</b>			<b>122,000</b>			<b>122,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-24-F017  
**Project Name** 259 Dump truck replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score**

**Department** MSO - Utilities  
**Contact** MSO Director

**Status** Active

**Description** **Total Project Cost:** \$220,000

Scheduled replacement of unit #259 dump truck replacement. This unit provides material handling for utility infrastructure maintenance. This 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
Equip/Vehicles/Furnishings				220,000		220,000
<b>Total</b>				<b>220,000</b>		<b>220,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Operations/Maintenance				220,000		220,000
<b>Total</b>				<b>220,000</b>		<b>220,000</b>

**Budget Impact/Other**

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-24-F018  
**Project Name** 2608 Utility truck replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score**

**Department** MSO - Utilities  
**Contact** MSO Director

**Status** Active



**Description** **Total Project Cost:** \$170,000

Scheduled replacement of unit #2608. Utility trucks provide tooling for repairs, installation, and maintenance of the city's utility infrastructure.

### Justification

Scheduled replacement of utility trucks provide the optimum support for maintaining the city's high cost infrastructure.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			170,000			170,000
<b>Total</b>			<b>170,000</b>			<b>170,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded			170,000			170,000
<b>Total</b>			<b>170,000</b>			<b>170,000</b>

### Budget Impact/Other



# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-24-F019  
**Project Name** 2607 Utility truck replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score**

**Department** MSO - Utilities  
**Contact** MSO Director

**Status** Active



**Description** **Total Project Cost:** \$170,000

Scheduled replacement of unit #2608. Utility trucks provide tooling for repairs, installation, and maintenance of the city's utility infrastructure.

### Justification

Scheduled replacement of utility trucks provide the optimum support for maintaining the city's high cost infrastructure.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			170,000			170,000
<b>Total</b>			<b>170,000</b>			<b>170,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded			170,000			170,000
<b>Total</b>			<b>170,000</b>			<b>170,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-24-F020  
**Project Name** 2710 Bobcat replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score**

**Department** MSO - Utilities  
**Contact** MSO Director

**Status** Active



### Description

**Total Project Cost:** \$65,000

Scheduled replacement of unit 2710 bobcat. This unit provides infrastructure repair and maintenance for collections and water distribution.

### Justification

Scheduled replacement of infrastructure maintenance equipment provides the optimal ability to maintain the city's infrastructure.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			65,000			65,000
<b>Total</b>			<b>65,000</b>			<b>65,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded			65,000			65,000
<b>Total</b>			<b>65,000</b>			<b>65,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-25-9950  
**Project Name** Utilities Vehicle/Equipment Replacement Program

**Type** Equipment  
**Useful Life** 15 years  
**Category** Vehicles  
**Score**

**Department** MSO - Utilities  
**Contact** MSO Director

**Status** Active

**Description** **Total Project Cost:** \$189,000

Annual Vehicle and Equipment Replacement Program for vehicles and equipment that have met replacement criteria.

Replace Unit 282 Ford Escape with a Ford F150  
 Replace Unit 2551 Ford Explorer with a Ford F150  
 Laboratory Equipment (\$75,000)  
 Replace Unit 248 Mobile Compressor (\$30,000)

### Justification

City vehicles and equipment need to be maintained in a safe operating condition for both City employees and the general public. Vehicles and Equipment must also be prepared to address daily and emergency operations. Reliable equipment in needed for efficient operations.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				189,000		189,000
<b>Total</b>				<b>189,000</b>		<b>189,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded				189,000		189,000
<b>Total</b>				<b>189,000</b>		<b>189,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-25-F011  
**Project Name** Mobile Crane truck replacement

**Type** Equipment  
**Useful Life** 15 years  
**Category** Vehicles  
**Score**

**Department** MSO - Utilities  
**Contact** MSO Director

**Status** Active



### Description

**Total Project Cost:** \$375,000

Replacement of unit 218 mobile crane

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				375,000		375,000
<b>Total</b>				<b>375,000</b>		<b>375,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Operations/Maintenance				375,000		375,000
<b>Total</b>				<b>375,000</b>		<b>375,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replacement

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-25-F017  
**Project Name** 2711 Excavator replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score**

**Department** MSO - Utilities  
**Contact** MSO Director

**Status** Active



### Description

**Total Project Cost:** \$100,000

Scheduled replacement of unit #2711 excavator. This unit is a primary asset for the scheduled replacement of the city's underground utility infrastructure.

### Justification

Scheduled replacement provides the highest opportunity for maintaining the city's utility service.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				100,000		100,000
<b>Total</b>				<b>100,000</b>		<b>100,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded				100,000		100,000
<b>Total</b>				<b>100,000</b>		<b>100,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-26-9950  
**Project Name** Utilities Vehicle/Equipment Replacement Program

**Type** Equipment  
**Useful Life** 15 years  
**Category** Vehicles  
**Score**

**Department** MSO - Utilities  
**Contact** MSO Director

**Status** Active

**Description** **Total Project Cost:** \$159,000

Annual Vehicle and Equipment Replacement Program for vehicles and equipment that have met replacement criteria.

Replace Unit 282 Ford Escape with a Ford F150  
 Replace Unit 2551 Ford Explorer with a Ford F150  
 Laboratory Equipment (\$75,000)

### Justification

City vehicles and equipment need to be maintained in a safe operating condition for both City employees and the general public. Vehicles and Equipment must also be prepared to address daily and emergency operations. Reliable equipment is needed for efficient operations.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					159,000	159,000
<b>Total</b>					<b>159,000</b>	<b>159,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded					159,000	159,000
<b>Total</b>					<b>159,000</b>	<b>159,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-26-F012  
**Project Name** 2609 Utility truck replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score**

**Department** MSO - Utilities  
**Contact** MSO Director

**Status** Active



**Description** **Total Project Cost:** \$130,000

Scheduled replacement of unit #2609. This unit provides a mobile repair structure for the repair and maintenance of the city's utility infrastructure.

### Justification

Replacement of support equipment is beneficial for uninterrupted utility services.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					130,000	130,000
<b>Total</b>					<b>130,000</b>	<b>130,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded					130,000	130,000
<b>Total</b>					<b>130,000</b>	<b>130,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-26-F013  
**Project Name** 2610 Utility truck replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score**

**Department** MSO - Utilities  
**Contact** MSO Director

**Status** Active



**Description** **Total Project Cost:** \$130,000

Scheduled replacement of unit #2610. This unit provides a mobile repair structure for the repair and maintenance of the city's utility infrastructure.

**Justification**

Replacement of support equipment is beneficial for uninterrupted utility services.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					130,000	130,000
<b>Total</b>					<b>130,000</b>	<b>130,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded					130,000	130,000
<b>Total</b>					<b>130,000</b>	<b>130,000</b>

**Budget Impact/Other**



# Adopted Vehicle and Equipment Replacement

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-22-0072  
**Project Name** Field Equipment Replacement

**Type** Equipment  
**Useful Life**  
**Category** Equipment  
**Score**

**Department** Municipal Services & Operation  
**Contact** MSO Director

**Status** Active

**Description** **Total Project Cost:** \$36,000

This purchase is for new surveying equipment for our Field Inspection staff.

**Justification**

Proper equipment needed for site surveying.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	36,000					36,000
<b>Total</b>	<b>36,000</b>					<b>36,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	18,000					18,000
Utility - Operations/Maintenance	18,000					18,000
<b>Total</b>	<b>36,000</b>					<b>36,000</b>

**Budget Impact/Other**

# Adopted Vehicle and Equipment Replacement City of Lawrence, Kansas

2022 *thru* 2026

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

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

Status Active

Description	Total Project Cost: \$400,000
Annual Vehicle Replacement Program for vehicles that have met replacement criteria that are not funded by an enterprise funding source. With over 750 vehicles and equipment, Central Maintenance Garage evaluates the City’s Fleet annually based on age, usage, mileage/hours, needs/operations, maintenance and service.	

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	400,000					400,000
Total	400,000					400,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-22-8019  
**Project Name** Asset Management Program

**Type** Equipment  
**Useful Life** 10 years  
**Category** Unassigned  
**Score** 65  
**Department** Municipal Services & Operation  
**Contact** MSO Director

**Status** Active

**Description** **Total Project Cost:** \$550,000

In alignment with the City's Asset Management Program, staff have identified gaps in asset management practices across operating departments. This project will procure and implement an enterprise asset management system (EAMS) with features including a call center, inspections, work orders, service requests, and permitting; procure and implement a project and budget prioritization and optimization modeling software; inventory and/or extract assets; and assess asset condition. Additionally, professional services will be used to assist in the development of asset treatment schedules, software implementation, workflow mappings, and data migration/conversion as necessary.

### Justification

The City owns, operates, and manages a diverse portfolio of infrastructure assets. The scale and criticality of stewardship drives the development of a systematic approach to manage this portfolio. Currently, several barriers contribute to the lack of a mature asset management program. The current asset management software has significant limitations in functionality and scope. Many asset classifications including transportation, facilities, and recreation have little documented inventory or condition rating. Lastly, there is limited ability to model level of service and budget priorities. This project will derive the maximum value of assets to achieve the lowest cost of ownership.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	550,000					550,000
<b>Total</b>	<b>550,000</b>					<b>550,000</b>

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
<b>Total</b>	<b>550,000</b>					<b>550,000</b>

### 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.

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

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-22-F013  
**Project Name** 988 replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** Municipal Services & Operation  
**Contact** MSO Director

**Status** Active



### Description

**Total Project Cost:** \$195,000

Scheduled replacement of unit 988 traffic signal bucket truck

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	195,000					195,000
<b>Total</b>	<b>195,000</b>					<b>195,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Special Gasoline Tax	195,000					195,000
<b>Total</b>	<b>195,000</b>					<b>195,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-22-F026

**Project Name** Asphalt Paving Equipment Replacement

**Type** Equipment

**Useful Life** 10years

**Category** Vehicles

**Score**

**Department** Municipal Services & Operation

**Contact** MSO Director

**Status** Active



### Description

**Total Project Cost:** \$300,000

Asphalt paver replacement will be necessary for the mill and overlay program. The current paver does not have grade control. Initial estimates for adding grade control almost exceed trade value of the current unit.

### Justification

Dependant on a mill program with in street operations.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replacement City of Lawrence, Kansas

2022 *thru* 2026

Project #

MS-23-8003

Project Name

Annual Vehicle Replacement Program

Type

Equipment

Department

Municipal Services & Operation

Useful Life

15 years

Contact

MSO Director

Category

Vehicles

Score

NA

Status Active

Description

Total Project Cost: \$400,000

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

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		400,000				400,000
Total		400,000				400,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund		400,000				400,000
Total		400,000				400,000

Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

2022 *thru* 2026

## City of Lawrence, Kansas

**Project #** MS-23-8019

**Project Name** Asset Management Program

**Type** Equipment

**Department** Municipal Services & Operation

**Useful Life** 10 years

**Contact** MSO Director

**Category** Unassigned

**Score** 65

**Status** Active

### Description

**Total Project Cost:** \$375,000

In alignment with the City's Asset Management Program, staff have identified gaps in asset management practices across operating departments. This project will procure and implement an enterprise asset management system (EAMS) with features including a call center, inspections, work orders, service requests, and permitting; procure and implement a project and budget prioritization and optimization modeling software; inventory and/or extract assets; and assess asset condition. Additionally, professional services will be used to assist in the development of asset treatment schedules, software implementation, workflow mappings, and data migration/conversion as necessary.

### Justification

The City owns, operates, and manages a diverse portfolio of infrastructure assets. The scale and criticality of stewardship drives the development of a systematic approach to manage this portfolio. Currently, several barriers contribute to the lack of a mature asset management program. The current asset management software has significant limitations in functionality and scope. Many asset classifications including transportation, facilities, and recreation have little documented inventory or condition rating. Lastly, there is limited ability to model level of service and budget priorities. This project will derive the maximum value of assets to achieve the lowest cost of ownership.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		375,000				375,000
<b>Total</b>		<b>375,000</b>				<b>375,000</b>

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
<b>Total</b>		<b>375,000</b>				<b>375,000</b>

### 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.

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

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-23-F008  
**Project Name** 373 dump truck replacement

**Type** Equipment  
**Useful Life** 10years  
**Category** Vehicles  
**Score** NA

**Department** Municipal Services & Operation  
**Contact** MSO Director

**Status** Active



### Description

**Total Project Cost:** \$220,000

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

### Justification

Replacement of Dump trucks is necessary for streets services.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		220,000				220,000
<b>Total</b>		<b>220,000</b>				<b>220,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Special Gasoline Tax		220,000				220,000
<b>Total</b>		<b>220,000</b>				<b>220,000</b>

### Budget Impact/Other



# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-23-F011  
**Project Name** Wheel Loader Replacement

**Type** Equipment  
**Useful Life** 10years  
**Category** Vehicles  
**Score** NA

**Department** Municipal Services & Operation  
**Contact** MSO Director

**Status** Active



**Description** **Total Project Cost:** \$220,000

Replacement of wheel loader

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		220,000				220,000
<b>Total</b>		<b>220,000</b>				<b>220,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Special Gasoline Tax		220,000				220,000
<b>Total</b>		<b>220,000</b>				<b>220,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

Project #

MS-24-8003

Project Name

Annual Vehicle Replacement Program

Type

Equipment

Department

Municipal Services & Operation

Useful Life

15 years

Contact

MSO Director

Category

Vehicles

Score

NA

Status Active

Description

Total Project Cost: \$400,000

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

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			400,000			400,000
Total			400,000			400,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund			400,000			400,000
Total			400,000			400,000

Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-24-8019  
**Project Name** Asset Management Program

**Type** Equipment  
**Useful Life** 10 years  
**Category** Unassigned  
**Score** 65  
**Department** Municipal Services & Operation  
**Contact** MSO Director

**Status** Active

**Description** **Total Project Cost:** \$325,000

In alignment with the City's Asset Management Program, staff have identified gaps in asset management practices across operating departments. This project will procure and implement an enterprise asset management system (EAMS) with features including a call center, inspections, work orders, service requests, and permitting; procure and implement a project and budget prioritization and optimization modeling software; inventory and/or extract assets; and assess asset condition. Additionally, professional services will be used to assist in the development of asset treatment schedules, software implementation, workflow mappings, and data migration/conversion as necessary.

### Justification

The City owns, operates, and manages a diverse portfolio of infrastructure assets. The scale and criticality of stewardship drives the development of a systematic approach to manage this portfolio. Currently, several barriers contribute to the lack of a mature asset management program. The current asset management software has significant limitations in functionality and scope. Many asset classifications including transportation, facilities, and recreation have little documented inventory or condition rating. Lastly, there is limited ability to model level of service and budget priorities. This project will derive the maximum value of assets to achieve the lowest cost of ownership.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			325,000			325,000
<b>Total</b>			<b>325,000</b>			<b>325,000</b>

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
<b>Total</b>			<b>325,000</b>			<b>325,000</b>

### 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.

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

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-24-F006  
**Project Name** 356 Dump truck replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** Municipal Services & Operation  
**Contact** MSO Director

**Status** Active



**Description** **Total Project Cost:** \$220,000

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

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			220,000			220,000
<b>Total</b>			<b>220,000</b>			<b>220,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Special Gasoline Tax			220,000			220,000
<b>Total</b>			<b>220,000</b>			<b>220,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replacement City of Lawrence, Kansas

2022 *thru* 2026

Project #	MS-25-8003
Project Name	Annual Vehicle Replacement Program

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

Status Active

Description	Total Project Cost: \$400,000
Annual Vehicle Replacement Program for vehicles that have met replacement criteria that are not funded by an enterprise funding source. With over 750 vehicles and equipment, Central Maintenance Garage evaluates the City’s Fleet annually based on age, usage, mileage/hours, needs/operations, maintenance and service.	

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				400,000		400,000
Total				400,000		400,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund				400,000		400,000
Total				400,000		400,000

Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-25-8019  
**Project Name** Asset Management Program

**Type** Equipment  
**Useful Life** 10 years  
**Category** Unassigned  
**Score** 65  
**Department** Municipal Services & Operation  
**Contact** MSO Director

**Status** Active

**Description** **Total Project Cost:** \$175,000

In alignment with the City's Asset Management Program, staff have identified gaps in asset management practices across operating departments. This project will procure and implement an enterprise asset management system (EAMS) with features including a call center, inspections, work orders, service requests, and permitting; procure and implement a project and budget prioritization and optimization modeling software; inventory and/or extract assets; and assess asset condition. Additionally, professional services will be used to assist in the development of asset treatment schedules, software implementation, workflow mappings, and data migration/conversion as necessary.

### Justification

The City owns, operates, and manages a diverse portfolio of infrastructure assets. The scale and criticality of stewardship drives the development of a systematic approach to manage this portfolio. Currently, several barriers contribute to the lack of a mature asset management program. The current asset management software has significant limitations in functionality and scope. Many asset classifications including transportation, facilities, and recreation have little documented inventory or condition rating. Lastly, there is limited ability to model level of service and budget priorities. This project will derive the maximum value of assets to achieve the lowest cost of ownership.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design				175,000		175,000
<b>Total</b>				<b>175,000</b>		<b>175,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax				70,000		70,000
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
<b>Total</b>				<b>175,000</b>		<b>175,000</b>

### 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.

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

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-25-F013  
**Project Name** 339 Dump truck replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** Municipal Services & Operation  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$220,000

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

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				220,000		220,000
<b>Total</b>				<b>220,000</b>		<b>220,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Special Gasoline Tax				220,000		220,000
<b>Total</b>				<b>220,000</b>		<b>220,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replacement City of Lawrence, Kansas

2022 *thru* 2026

Project #

MS-26-8003

Project Name

Annual Vehicle Replacement Program

Type

Equipment

Department

Municipal Services & Operation

Useful Life

15 years

Contact

MSO Director

Category

Vehicles

Score

Status Active

Description

Total Project Cost: \$400,000

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

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					400,000	400,000
Total					400,000	400,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund					400,000	400,000
Total					400,000	400,000

Budget Impact/Other



# Adopted Vehicle and Equipment Replaceme

2022 *thru* 2026

## City of Lawrence, Kansas

**Project #** MS-26-8019  
**Project Name** Asset Management Program

**Type** Equipment  
**Useful Life** 10 years  
**Category** Unassigned  
**Score** 65  
**Department** Municipal Services & Operation  
**Contact** MSO Director

**Status** Active

**Description** **Total Project Cost:** \$175,000

In alignment with the City's Asset Management Program, staff have identified gaps in asset management practices across operating departments. This project will procure and implement an enterprise asset management system (EAMS) with features including a call center, inspections, work orders, service requests, and permitting; procure and implement a project and budget prioritization and optimization modeling software; inventory and/or extract assets; and assess asset condition. Additionally, professional services will be used to assist in the development of asset treatment schedules, software implementation, workflow mappings, and data migration/conversion as necessary.

### Justification

The City owns, operates, and manages a diverse portfolio of infrastructure assets. The scale and criticality of stewardship drives the development of a systematic approach to manage this portfolio. Currently, several barriers contribute to the lack of a mature asset management program. The current asset management software has significant limitations in functionality and scope. Many asset classifications including transportation, facilities, and recreation have little documented inventory or condition rating. Lastly, there is limited ability to model level of service and budget priorities. This project will derive the maximum value of assets to achieve the lowest cost of ownership.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design					175,000	175,000
<b>Total</b>					<b>175,000</b>	<b>175,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax					70,000	70,000
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
<b>Total</b>					<b>175,000</b>	<b>175,000</b>

### 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.

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

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-26-F001  
**Project Name** 348 Dump truck replacement

**Type** Equipment  
**Useful Life** 10years  
**Category** Vehicles  
**Score** NA

**Department** Municipal Services & Operation  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$225,000

Scheduled replacement of unit 348

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					225,000	225,000
<b>Total</b>					<b>225,000</b>	<b>225,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Special Gasoline Tax					225,000	225,000
<b>Total</b>					<b>225,000</b>	<b>225,000</b>

### Budget Impact/Other

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** MS-26-F002  
**Project Name** 351 Dump truck replacement

**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Score** NA

**Department** Municipal Services & Operation  
**Contact** MSO Director



**Status** Active

**Description** **Total Project Cost:** \$225,000

Scheduled replacement of unit 351

**Justification**

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					225,000	225,000
<b>Total</b>					<b>225,000</b>	<b>225,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund					225,000	225,000
<b>Total</b>					<b>225,000</b>	<b>225,000</b>

**Budget Impact/Other**

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** PR-23-1010

**Project Name** Equipment Replacement- Aerial Lift Truck

**Type** Equipment

**Department** Parks and Recreation

**Useful Life** 15 years

**Contact** PR Director

**Category** Vehicles

**Score** NA

**Status** Active



### Description

**Total Project Cost:** \$180,000

Replace Unit 554 Aerial lift truck, purchased in 2001.

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

### Justification

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

Critical Success Factors:

Unmistakable Identity

Strong, Welcoming Neighborhoods

Infrastructure and Asset Management and Connectivity

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		180,000				180,000
<b>Total</b>		<b>180,000</b>				<b>180,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund		180,000				180,000
<b>Total</b>		<b>180,000</b>				<b>180,000</b>

### Budget Impact/Other

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

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** PR-24-3033  
**Project Name** Replace Cardio / Weight Equipment

**Type** Equipment  
**Useful Life** 10 years  
**Category** Equipment  
**Score**

**Department** Parks and Recreation  
**Contact** PR Director

**Status** Active



**Description** **Total Project Cost:** \$125,000

Due to very high public use, by 2024 most of the weights and cardio equipment that was purchased at the Sports Pavilion in 2019 will be coming to the end of its useful life. Equipment at the other recreation facilities will also be evaluated for replacement

### Justification

Critical Success Factors:  
 Unmistakable Identity  
 Strong, Welcoming Neighborhoods  
 Infrastructure and Asset Management and Connectivity

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			125,000			125,000
<b>Total</b>			<b>125,000</b>			<b>125,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded			125,000			125,000
<b>Total</b>			<b>125,000</b>			<b>125,000</b>

### Budget Impact/Other

This project will have minimal impact on the operational budget

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

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

**Type** Equipment  
**Useful Life** 7 years  
**Category** Vehicles  
**Score** NA

**Department** Police  
**Contact** Police Chief

**Status** Active

**Description** **Total Project Cost:** \$480,000

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

### Justification

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

Having a fleet of vehicles that are equipped and running properly allow the Police Department to ensure the City of Lawrence can achieve one of it's strategic goals, Safe and Secure neighborhoods.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	480,000					480,000
<b>Total</b>	<b>480,000</b>					<b>480,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	480,000					480,000
<b>Total</b>	<b>480,000</b>					<b>480,000</b>

### Budget Impact/Other

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

# Adopted Vehicle and Equipment Replaceme

2022 *thru* 2026

## City of Lawrence, Kansas

**Project #** PD-22-0003

**Project Name** Police Records Management System

**Type** Equipment

**Department** Police

**Useful Life** 15 years

**Contact** Police Chief

**Category** Software

**Score** NA

**Status** Active

### Description

**Total Project Cost:** \$800,000

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

### Justification

In 2013 the police department, along with the Emergency Communication Center (ECC), and the Douglas County Sheriff's Office (DGSO) purchased and later implemented a shared RMS system, Spillman Technologies. This system was utilized by the ECC for Dispatch functions and had been used by the DGSO for their jail functions prior to our involvement. Before the Spillman RMS system the Police Department had used in house personnel to code and maintain the local RMS system. This is no longer an option with current staff.

Since the time of implementation, the Police Department has struggled to meet the needs and expectations of our agency partners such as the Douglas County District Attorney's Office and the municipal court prosecutor's office. The RMS system produced and maintained by Spillman Inc. has not been able to meet our reporting requirements to the state of Kansas to date. Additionally, there was a steady decline in service to the system after the company was purchased by the Motorola corporation.

In order to successfully meet the reporting needs of the public, the state of Kansas, and our partnering agencies the Police Department needs to purchase and implement a stable and effective RMS system.

Phase 1 of 2 was approved and completed in the 2021 budget. Phase 2 of 2 should be completed during 2022, and would help Lawrence meet the expectations of it's citizens and community partners.

Expenditures	2022	2023	2024	2025	2026	Total
Other	400,000	400,000				800,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>				<b>800,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	400,000	400,000				800,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>				<b>800,000</b>

### Budget Impact/Other

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

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** PD-23-0001  
**Project Name** Annual Police Vehicle Replacement

**Type** Equipment  
**Useful Life** 7 years  
**Category** Vehicles  
**Score** NA

**Department** Police  
**Contact** Police Chief

**Status** Active

**Description** **Total Project Cost:** \$510,000

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

### Justification

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

Having a fleet of vehicles that are equipped and running properly allow the Police Department to ensure the City of Lawrence can achieve one of it's strategic goals, Safe and Secure neighborhoods.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		510,000				510,000
<b>Total</b>		<b>510,000</b>				<b>510,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund		510,000				510,000
<b>Total</b>		<b>510,000</b>				<b>510,000</b>

### Budget Impact/Other

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



# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** PD-23-0003  
**Project Name** Critital Response Negotiation Vehicle

**Type** Equipment  
**Useful Life** 15 years  
**Category** Vehicles  
**Score** NA

**Department** Police  
**Contact** Police Chief

**Status** Active

**Description** **Total Project Cost:** \$150,000

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

### Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

### Budget Impact/Other

Annaul Maintentance that will have minimal effect on operataions budget

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** PD-24-0001  
**Project Name** Annual Police Vehicle Replacement

**Type** Equipment  
**Useful Life** 7 years  
**Category** Vehicles  
**Score** NA

**Department** Police  
**Contact** Police Chief

**Status** Active

**Description** **Total Project Cost:** \$525,000

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

### Justification

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

Having a fleet of vehicles that are equipped and running properly allow the Police Department to ensure the City of Lawrence can achieve one of it's strategic goals, Safe and Secure neighborhoods.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			525,000			525,000
<b>Total</b>			<b>525,000</b>			<b>525,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund			525,000			525,000
<b>Total</b>			<b>525,000</b>			<b>525,000</b>

### Budget Impact/Other

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

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

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

**Type** Equipment  
**Useful Life** 7 years  
**Category** Vehicles  
**Score** NA

**Department** Police  
**Contact** Police Chief

**Status** Active

**Description** **Total Project Cost:** \$541,000

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

### Justification

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

Having a fleet of vehicles that are equipped and running properly allow the Police Department to ensure the City of Lawrence can achieve one of it's strategic goals, Safe and Secure neighborhoods.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				541,000		541,000
<b>Total</b>				<b>541,000</b>		<b>541,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund				541,000		541,000
<b>Total</b>				<b>541,000</b>		<b>541,000</b>

### Budget Impact/Other

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

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** PD-26-0001  
**Project Name** Annual Police Vehicle Replacement

**Type** Equipment  
**Useful Life**  
**Category** Vehicles  
**Score**

**Department** Police  
**Contact** Police Chief

**Status** Active

**Description** **Total Project Cost:** \$557,000

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

### Justification

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

Having a fleet of vehicles that are equipped and running properly allow the Police Department to ensure the City of Lawrence can achieve one of it's strategic goals, Safe and Secure neighborhoods.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					557,000	557,000
<b>Total</b>					<b>557,000</b>	<b>557,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund					557,000	557,000
<b>Total</b>					<b>557,000</b>	<b>557,000</b>

### Budget Impact/Other

There is an anticipated cost of \$557,230 for this project. This is a 3% increase from 2025.

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** TR-22-03  
**Project Name** Transit Vehicles - Annual Replacement

**Type** Equipment  
**Useful Life** 12 years  
**Category** Vehicles  
**Score** NA

**Department** Public Transit  
**Contact**

**Status** Active



### Description

**Total Project Cost:** \$500,000

To maintain a transit vehicle fleet in a state of good repair, state funds are used annually to replace transit vehicles that are used in the delivery of public transit service. These buses will be fully accessible under ADA and will be equipped with bicycle racks.

Determination for vehicle replacement needs is made annually using the Lawrence Transit Fleet Replacement Calculator tool, which tracks the age, mileage, and maintenance costs of transit vehicles as it relates to the expected useful life.

### Justification

These buses will replace older buses that are expected to have accumulated high mileage. High mileage typically are less dependable and result in numerous service failures. These failures result in passengers not being able to reach their destination to places such as work, school, doctor appointments, and the grocery store. The lowest cost of ownership for a transit fleet relies on a consistent vehicle replacement program.

This project advances the Strategic Plan Infrastructure, Asset Management, and Connectivity Outcome area as well as the Efficient and Effective Processes and Sound Fiscal Stewardship Commitment areas.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Intergovernmental State Grant	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

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

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** TR-22-07  
**Project Name** Transit Vehicles - Electric Bus Project

**Type** Equipment  
**Useful Life** 12 years  
**Category** Vehicles  
**Score** NA

**Department** Public Transit  
**Contact**



**Status** Active

**Description** **Total Project Cost:** \$5,967,000

This project includes five (5) 40' electric transit buses and associated charging infrastructure as awarded by a 2020 Federal Transit Administration (FTA) Low-No Emissions Grant. These buses will be used in the delivery of public transit service, will be fully accessible under ADA, and will be equipped with bicycle racks.

Planning, procurement, and charging infrastructure construction will occur in 2021, with the buses and final charging stations arriving in 2022. These buses are planned to be put into service in August 2022, coordinated with the opening of the Multimodal Transfer Facility and the implementation of route redesign.

### Justification

These buses will replace older buses that are expected to have accumulated high mileage. High mileage typically are less dependable and result in numerous service failures. These failures result in passengers not being able to reach their destination to places such as work, school, doctor appointments, and the grocery store. The lowest cost of ownership for a transit fleet relies on a consistent vehicle replacement program.

This project advances the Strategic Plan Infrastructure, Asset Management, and Connectivity Outcome area as well as the Efficient and Effective Processes, Sound Fiscal Stewardship, and Environmental Sustainability Commitment areas.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
498,000	Planning/Design	110,000	78,000				188,000
Total	Equip/Vehicles/Furnishings	5,281,000					5,281,000
	<b>Total</b>	<b>5,391,000</b>	<b>78,000</b>				<b>5,469,000</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
498,000	Intergovernmental Federal Grant	3,570,000	62,000				3,632,000
Total	Public Transit Fund	1,821,000	16,000				1,837,000
	<b>Total</b>	<b>5,391,000</b>	<b>78,000</b>				<b>5,469,000</b>

### Budget Impact/Other

These funds will be provided through reserves from the Public Transit Fund and through FTA 5339(c) federal grant funds and will have no impact on the General Fund. Vehicle operating costs are expected to decrease as compared to existing diesel buses and are paid for as budgeted annual operations of transit service.

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** TR-23-03  
**Project Name** Transit Vehicles - Annual Replacement

**Type** Equipment  
**Useful Life** 12 years  
**Category** Vehicles  
**Score** NA

**Department** Public Transit  
**Contact**

**Status** Active



### Description

**Total Project Cost:** \$500,000

To maintain a transit vehicle fleet in a state of good repair, state funds are used annually to replace transit vehicles that are used in the delivery of public transit service. These buses will be fully accessible under ADA and will be equipped with bicycle racks.

Determination for vehicle replacement needs is made annually using the Lawrence Transit Fleet Replacement Calculator tool, which tracks the age, mileage, and maintenance costs of transit vehicles as it relates to the expected useful life.

### Justification

These buses will replace older buses that are expected to have accumulated high mileage. High mileage typically are less dependable and result in numerous service failures. These failures result in passengers not being able to reach their destination to places such as work, school, doctor appointments, and the grocery store. The lowest cost of ownership for a transit fleet relies on a consistent vehicle replacement program.

This project advances the Strategic Plan Infrastructure, Asset Management, and Connectivity Outcome area as well as the Efficient and Effective Processes and Sound Fiscal Stewardship Commitment areas.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Intergovernmental State Grant		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

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

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** TR-23-07  
**Project Name** Transit Vehicles - Electric Bus Project 2

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



**Status** Active

**Description** **Total Project Cost:** \$2,510,000

This project includes two (2) 40' electric transit buses and associated charging infrastructure as is being pursued in a 2021 Federal Transit Administration (FTA) Low-No Emissions Grant. These buses will be used in the delivery of public transit service, will be fully accessible under ADA, and will be equipped with bicycle racks.

Planning, procurement, and charging infrastructure construction will occur in 2021, with the buses and final charging stations arriving in 2023. These buses are planned to be put into service in August 2023, coordinated with annual service changes.

This project is contingent on the receipt of federal funding through the 2021 Low-No Emissions Grant program.

### Justification

These buses will replace older buses that are expected to have accumulated high mileage. High mileage typically are less dependable and result in numerous service failures. These failures result in passengers not being able to reach their destination to places such as work, school, doctor appointments, and the grocery store. The lowest cost of ownership for a transit fleet relies on a consistent vehicle replacement program.

This project advances the Strategic Plan Infrastructure, Asset Management, and Connectivity Outcome area as well as the Efficient and Effective Processes, Sound Fiscal Stewardship, and Environmental Sustainability Commitment areas.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
24,000	Planning/Design	130,000	72,000	24,000			226,000
Total	Construction/Maintenance	45,000					45,000
	Equip/Vehicles/Furnishings		2,215,000				2,215,000
	<b>Total</b>	<b>175,000</b>	<b>2,287,000</b>	<b>24,000</b>			<b>2,486,000</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
24,000	Intergovernmental Federal Grant	96,000	1,681,350	19,200			1,796,550
Total	Public Transit Fund	79,000	605,650	4,800			689,450
	<b>Total</b>	<b>175,000</b>	<b>2,287,000</b>	<b>24,000</b>			<b>2,486,000</b>

### Budget Impact/Other

These funds will be provided through reserves from the Public Transit Fund and through FTA 5339(c) federal grant funds and will have no impact on the General Fund. Vehicle operating costs are expected to decrease as compared to existing diesel buses and are paid for as budgeted annual operations of transit service.



# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** TR-24-03  
**Project Name** Transit Vehicles - Annual Replacement

**Type** Equipment  
**Useful Life** 12 years  
**Category** Vehicles  
**Score** NA

**Department** Public Transit  
**Contact**

**Status** Active



### Description

**Total Project Cost:** \$500,000

To maintain a transit vehicle fleet in a state of good repair, state funds are used annually to replace transit vehicles that are used in the delivery of public transit service. These buses will be fully accessible under ADA and will be equipped with bicycle racks.

Determination for vehicle replacement needs is made annually using the Lawrence Transit Fleet Replacement Calculator tool, which tracks the age, mileage, and maintenance costs of transit vehicles as it relates to the expected useful life.

### Justification

These buses will replace older buses that are expected to have accumulated high mileage. High mileage typically are less dependable and result in numerous service failures. These failures result in passengers not being able to reach their destination to places such as work, school, doctor appointments, and the grocery store. The lowest cost of ownership for a transit fleet relies on a consistent vehicle replacement program.

This project advances the Strategic Plan Infrastructure, Asset Management, and Connectivity Outcome area as well as the Efficient and Effective Processes and Sound Fiscal Stewardship Commitment areas.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Intergovernmental State Grant			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

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

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** TR-25-03  
**Project Name** Transit Vehicles - Annual Replacement

**Type** Equipment  
**Useful Life** 12 years  
**Category** Vehicles  
**Score** NA

**Department** Public Transit  
**Contact**

**Status** Active



**Description** **Total Project Cost:** \$500,000

To maintain a transit vehicle fleet in a state of good repair, state funds are used annually to replace transit vehicles that are used in the delivery of public transit service. These buses will be fully accessible under ADA and will be equipped with bicycle racks.

Determination for vehicle replacement needs is made annually using the Lawrence Transit Fleet Replacement Calculator tool, which tracks the age, mileage, and maintenance costs of transit vehicles as it relates to the expected useful life.

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This project advances the Strategic Plan Infrastructure, Asset Management, and Connectivity Outcome area as well as the Efficient and Effective Processes and Sound Fiscal Stewardship Commitment areas.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Intergovernmental State Grant				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

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

# Adopted Vehicle and Equipment Replaceme

## City of Lawrence, Kansas

2022 *thru* 2026

**Project #** TR-26-03  
**Project Name** Transit Vehicles - Annual Replacement

**Type** Equipment  
**Useful Life** 12 years  
**Category** Vehicles  
**Score** NA

**Department** Public Transit  
**Contact**

**Status** Active



### Description

**Total Project Cost:** \$500,000

To maintain a transit vehicle fleet in a state of good repair, state funds are used annually to replace transit vehicles that are used in the delivery of public transit service. These buses will be fully accessible under ADA and will be equipped with bicycle racks.

Determination for vehicle replacement needs is made annually using the Lawrence Transit Fleet Replacement Calculator tool, which tracks the age, mileage, and maintenance costs of transit vehicles as it relates to the expected useful life.

### Justification

These buses will replace older buses that are expected to have accumulated high mileage. High mileage typically are less dependable and result in numerous service failures. These failures result in passengers not being able to reach their destination to places such as work, school, doctor appointments, and the grocery store. The lowest cost of ownership for a transit fleet relies on a consistent vehicle replacement program.

This project advances the Strategic Plan Infrastructure, Asset Management, and Connectivity Outcome area as well as the Efficient and Effective Processes and Sound Fiscal Stewardship Commitment areas.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					500,000	500,000
<b>Total</b>					<b>500,000</b>	<b>500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Intergovernmental State Grant					500,000	500,000
<b>Total</b>					<b>500,000</b>	<b>500,000</b>

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