

City of Lawrence, Kansas  
*Adopted Vehicle and Equipment Replacement Plan*  
 2022 thru 2026

**PROJECTS BY DEPARTMENT**

Department	Project #	2022	2023	2024	2025	2026	Total
<b>City Manager's Office</b>							
Human Capital Management System (HCMS)	HR-22-2101	331,000					331,000
<b>City Manager's Office Total</b>		<b>331,000</b>					<b>331,000</b>
<b>Finance</b>							
Upgrade Finance Systems	FI-22-01	2,500,000					2,500,000
<b>Finance Total</b>		<b>2,500,000</b>					<b>2,500,000</b>
<b>Fire Medical</b>							
Fire Medical/Police Mobile Command Vehicle	FM2105CIP	1,500,000					1,500,000
Expansion Quint Firetruck Fire Medical Station 6	FM-22-1812			1,650,000			1,650,000
FM Station 3 Air Compressor	FM-22-2005	55,000					55,000
Replacement Fire Medical Mobile Radios	FM-22-2009	600,000					600,000
634 Replacement Fire Investigation Unit 1	FM-22-2126	400,000					400,000
Annual Ambulance Replacement Program	FM-22-2200	670,000	704,000	739,000	776,000	815,000	3,704,000
643 Replacement Firetruck Quint 50	FM-22-2250	1,500,000					1,500,000
FM Station 5 Air Compressor	FM-23-2005		57,000				57,000
648 Replacement Firetruck Engine 4	FM-23-2433		1,200,000				1,200,000
646 Replacement Firetruck Engine 10	FM-24-2230			1,000,000			1,000,000
644 Replacement Firetruck Quint 3	FM-24-2539			1,650,000			1,650,000
Replacement Self-Contained Breathing Apparatus	FM-25-2501				1,000,000		1,000,000
Fire Medical Body Camera Program	FM-25-2502					500,000	500,000
Replacement Fire Medical Station Alerting	FM-25-FMALRT				800,000		800,000
<b>Fire Medical Total</b>		<b>4,725,000</b>	<b>1,961,000</b>	<b>5,039,000</b>	<b>2,576,000</b>	<b>1,315,000</b>	<b>15,616,000</b>
<b>Information Technology</b>							
Annual Fiber Projects	IT-22-FIBER	150,000					150,000
Technology Refresh Fund	IT-22-TECH	178,000					178,000
Annual Fiber Projects	IT-23-FIBER		150,000				150,000
Technology Refresh Fund	IT-23-TECH		178,000				178,000
Annual Fiber Projects	IT-24-FIBER			150,000			150,000
Technology Refresh Fund	IT-24-TECH			178,000			178,000
Annual Fiber Projects	IT-25-FIBER				150,000		150,000
Technology Refresh Fund	IT-25-TECH				178,000		178,000
VMWare Hardware Refresh	IT-25-VMWare				120,000		120,000
Annual Fiber Projects	IT-26-FIBER					150,000	150,000
Technology Refresh Fund	IT-26-TECH					178,000	178,000
<b>Information Technology Total</b>		<b>328,000</b>	<b>328,000</b>	<b>328,000</b>	<b>448,000</b>	<b>328,000</b>	<b>1,760,000</b>
<b>MSO - Solid Waste</b>							
448 ASL Replacement	MS-22-F001	325,000					325,000
477 Hook Lift Replacement	MS-22-F002	160,000					160,000
438 Hook Lift Replacement	MS-22-F003	160,000					160,000

Department	Project #	2022	2023	2024	2025	2026	Total
434 Rear load replacement	MS-22-F004	205,000					205,000
435 Rear load replacement	MS-22-F005	205,000					205,000
407 Truck replacement	MS-22-F014	36,000					36,000
485 Truck replacement	MS-22-F015	36,000					36,000
457 Automated refuse truck replacement	MS-22-F028	325,000					325,000
430 Rear load replacement	MS-23-F002		210,000				210,000
433 Rear load replacement	MS-23-F003		210,000				210,000
416 Front load refuse truck replacement	MS-23-F004		290,000				290,000
476 Small rear load replacement	MS-23-F006		150,000				150,000
409 Truck replacement	MS-23-F013		36,000				36,000
441 Staff car replacement	MS-23-F014		36,000				36,000
470 Container maintenance truck replacement	MS-23-F017		140,000				140,000
479 Roll off container truck replacement	MS-23-F018		190,000				190,000
486 Rubber tire loader replacement	MS-24-F001			225,000			225,000
419 Front load replacement	MS-24-F002			290,000			290,000
418 Front load replacement	MS-24-F003			290,000			290,000
495 Grapple truck replacement	MS-24-F004			170,000			170,000
478 small rear load replacement	MS-24-F005			160,000			160,000
405 truck replacement	MS-24-F013			36,000			36,000
406 Truck replacement	MS-24-F014			36,000			36,000
468 Grapple truck replacement	MS-25-F001				175,000		175,000
458 ASL replacement	MS-25-F002				325,000		325,000
446 Roll off replacement	MS-25-F003				190,000		190,000
496 Container delivery truck	MS-25-F004				140,000		140,000
460 Rear load replacement	MS-25-F005				210,000		210,000
461 Rear load replacement	MS-25-F006				210,000		210,000
482 Truck replacement	MS-25-F014				36,000		36,000
400 Truck replacement	MS-25-F015				36,000		36,000
465 Rear Load Replacement	MS-26-F003					195,000	195,000
462 Rear Load Replacement	MS-26-F004					210,000	210,000
463 Rear Load Replacement	MS-26-F005					210,000	210,000
410 Container Repair Truck Replacement	MS-26-F006					140,000	140,000
498 Hook Lift Replacement	MS-26-F007					160,000	160,000
487 Roll Off Container Truck Replacement	MS-26-F008					190,000	190,000

**MSO - Solid Waste Total**

**1,452,000    1,262,000    1,207,000    1,322,000    1,105,000    6,348,000**

**MSO - Stormwater**

Unit 707 replacement	MS-22-F012	135,000					135,000
360 Street Sweeper Replacement	MS-23-F012		290,000				290,000
357 Dump truck replacement	MS-24-F007			220,000			220,000
363 Street Sweeper Replacement	MS-25-F008				295,000		295,000
774 Dump truck replacement	MS-25-F012				220,000		220,000
365 Street Sweeper Replacement	MS-26-F010					315,000	315,000

**MSO - Stormwater Total**

**135,000    290,000    220,000    515,000    315,000    1,475,000**

**MSO - Utilities**

Utilities Vehicle/Equipment Replacement Program	MS-22-9950	341,000					341,000
Replacement of Camera Van	MS-22-F010	300,000					300,000
Hydrant Service Truck Replacement	MS-22-F011	160,000					160,000
230 Forklift replacement	MS-22-F016	90,000					90,000
Replace Unit 7236 Skid Steer with Telehandler	MS-22-F022	150,000					150,000
Forklift-Treatment	MS-22-F024	35,000					35,000
Utilities Vehicle/Equipment Replacement Program	MS-23-9950		130,000				130,000
Hydro/Vacuum truck replacement	MS-23-F009		475,000				475,000
Backhoe Replacement	MS-23-F010		140,000				140,000

Department	Project #	2022	2023	2024	2025	2026	Total
2650 Dump truck replacement	MS-23-F016			220,000			220,000
Utilities Vehicle/Equipment Replacement Program	MS-24-9950			122,000			122,000
259 Dump truck replacement	MS-24-F017				220,000		220,000
2608 Utility truck replacement	MS-24-F018			170,000			170,000
2607 Utility truck replacement	MS-24-F019			170,000			170,000
2710 Bobcat replacement	MS-24-F020			65,000			65,000
Utilities Vehicle/Equipment Replacement Program	MS-25-9950				189,000		189,000
Mobile Crane truck replacement	MS-25-F011				375,000		375,000
2711 Excavator replacement	MS-25-F017				100,000		100,000
Utilities Vehicle/Equipment Replacement Program	MS-26-9950					159,000	159,000
2609 Utility truck replacement	MS-26-F012					130,000	130,000
2610 Utility truck replacement	MS-26-F013					130,000	130,000
<b>MSO - Utilities Total</b>		<b>1,076,000</b>	<b>745,000</b>	<b>747,000</b>	<b>884,000</b>	<b>419,000</b>	<b>3,871,000</b>

### **Municipal Services & Operation**

Field Equipment Replacement	MS-22-0072	36,000					36,000
Annual Vehicle Replacement Program	MS-22-8003	400,000					400,000
Asset Management Program	MS-22-8019	550,000					550,000
988 replacement	MS-22-F013	195,000					195,000
Asphalt Paving Equipment Replacement	MS-22-F026	300,000					300,000
Annual Vehicle Replacement Program	MS-23-8003		400,000				400,000
Asset Management Program	MS-23-8019		375,000				375,000
373 dump truck replacement	MS-23-F008		220,000				220,000
Wheel Loader Replacement	MS-23-F011		220,000				220,000
Annual Vehicle Replacement Program	MS-24-8003			400,000			400,000
Asset Management Program	MS-24-8019			325,000			325,000
356 Dump truck replacement	MS-24-F006			220,000			220,000
Annual Vehicle Replacement Program	MS-25-8003				400,000		400,000
Asset Management Program	MS-25-8019				175,000		175,000
339 Dump truck replacement	MS-25-F013				220,000		220,000
Annual Vehicle Replacement Program	MS-26-8003					400,000	400,000
Asset Management Program	MS-26-8019					175,000	175,000
348 Dump truck replacement	MS-26-F001					225,000	225,000
351 Dump truck replacement	MS-26-F002					225,000	225,000
<b>Municipal Services &amp; Operation Total</b>		<b>1,481,000</b>	<b>1,215,000</b>	<b>945,000</b>	<b>795,000</b>	<b>1,025,000</b>	<b>5,461,000</b>

### **Parks and Recreation**

Equipment Replacement- Aerial Lift Truck	PR-23-1010		180,000				180,000
Replace Cardio / Weight Equipment	PR-24-3033			125,000			125,000
<b>Parks and Recreation Total</b>			<b>180,000</b>	<b>125,000</b>			<b>305,000</b>

### **Police**

Annual Police Vehicle Replacement	PD-22-0001	480,000					480,000
Police Records Management System	PD-22-0003	400,000	400,000				800,000
Annual Police Vehicle Replacement	PD-23-0001		510,000				510,000
Critical Response Negotiation Vehicle	PD-23-0003		150,000				150,000
Annual Police Vehicle Replacement	PD-24-0001			525,000			525,000
Annual Police Vehicle Replacement	PD-25-0001				541,000		541,000
Annual Police Vehicle Replacement	PD-26-0001					557,000	557,000
<b>Police Total</b>		<b>880,000</b>	<b>1,060,000</b>	<b>525,000</b>	<b>541,000</b>	<b>557,000</b>	<b>3,563,000</b>

### **Public Transit**

Transit Vehicles - Annual Replacement	TR-22-03	500,000					500,000
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<b>Department</b>	<b>Project #</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Transit Vehicles - Electric Bus Project	TR-22-07	5,391,000	78,000				5,469,000
Transit Vehicles - Annual Replacement	TR-23-03		500,000				500,000
Transit Vehicles - Electric Bus Project 2	TR-23-07	175,000	2,287,000	24,000			2,486,000
Transit Vehicles - Annual Replacement	TR-24-03			500,000			500,000
Transit Vehicles - Annual Replacement	TR-25-03				500,000		500,000
Transit Vehicles - Annual Replacement	TR-26-03					500,000	500,000
<b>Public Transit Total</b>		<b>6,066,000</b>	<b>2,865,000</b>	<b>524,000</b>	<b>500,000</b>	<b>500,000</b>	<b>10,455,000</b>
<b>GRAND TOTAL</b>		<b>18,974,000</b>	<b>9,906,000</b>	<b>9,660,000</b>	<b>7,581,000</b>	<b>5,564,000</b>	<b>51,685,000</b>