

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

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2022	2023	2024	2025	2026	Total
City Manager's Office							
Human Capital Management System (HCMS) <i>Internal Service Fund</i>	HR-22-2101	331,000					331,000
		<i>331,000</i>					<i>331,000</i>
City Manager's Office Total		331,000					331,000
Finance							
Upgrade Finance Systems <i>Internal Service Fund</i>	FI-22-01	2,500,000					2,500,000
		<i>2,500,000</i>					<i>2,500,000</i>
Finance Total		2,500,000					2,500,000
Fire Medical							
Fire Medical/Police Mobile Command Vehicle <i>Unfunded</i>	FM2105CIP	1,500,000					1,500,000
		<i>1,500,000</i>					<i>1,500,000</i>
Expansion Quint Firetruck Fire Medical Station 6 <i>Unfunded</i>	FM-22-1812			1,650,000			1,650,000
				<i>1,650,000</i>			<i>1,650,000</i>
FM Station 3 Air Compressor <i>General Fund</i>	FM-22-2005	55,000					55,000
		<i>55,000</i>					<i>55,000</i>
Replacement Fire Medical Mobile Radios <i>Infrastructure Sales Tax</i> <i>Intergovernmental County</i>	FM-22-2009	600,000					600,000
		<i>446,160</i>					<i>446,160</i>
		<i>153,840</i>					<i>153,840</i>
634 Replacement Fire Investigation Unit 1 <i>Infrastructure Sales Tax</i>	FM-22-2126	400,000					400,000
		<i>400,000</i>					<i>400,000</i>
Annual Ambulance Replacement Program <i>Intergovernmental County</i>	FM-22-2200	670,000	704,000	739,000	776,000	815,000	3,704,000
		<i>670,000</i>	<i>704,000</i>	<i>739,000</i>	<i>776,000</i>	<i>815,000</i>	<i>3,704,000</i>
643 Replacement Firetruck Quint 50 <i>Future General Obligation Debt Projects</i>	FM-22-2250	1,500,000					1,500,000
		<i>1,500,000</i>					<i>1,500,000</i>
FM Station 5 Air Compressor <i>General Fund</i>	FM-23-2005		57,000				57,000
			<i>57,000</i>				<i>57,000</i>
648 Replacement Firetruck Engine 4 <i>Infrastructure Sales Tax</i>	FM-23-2433		1,200,000				1,200,000
			<i>1,200,000</i>				<i>1,200,000</i>
646 Replacement Firetruck Engine 10 <i>Infrastructure Sales Tax</i>	FM-24-2230			1,000,000			1,000,000
				<i>1,000,000</i>			<i>1,000,000</i>
644 Replacement Firetruck Quint 3 <i>Future General Obligation Debt Projects</i>	FM-24-2539			1,650,000			1,650,000
				<i>1,650,000</i>			<i>1,650,000</i>
Replacement Self-Contained Breathing Apparatus <i>Infrastructure Sales Tax</i>	FM-25-2501				1,000,000		1,000,000
					<i>1,000,000</i>		<i>1,000,000</i>
Fire Medical Body Camera Program <i>Infrastructure Sales Tax</i>	FM-25-2502					500,000	500,000
						<i>500,000</i>	<i>500,000</i>
Replacement Fire Medical Station Alerting <i>Infrastructure Sales Tax</i>	FM-25-FMALRT				800,000		800,000
					<i>800,000</i>		<i>800,000</i>
Fire Medical Total		4,725,000	1,961,000	5,039,000	2,576,000	1,315,000	15,616,000

Department	Project #	2022	2023	2024	2025	2026	Total
Information Technology							
Annual Fiber Projects <i>Internal Service Fund</i>	IT-22-FIBER	150,000 <i>150,000</i>					150,000 <i>150,000</i>
Technology Refresh Fund <i>Internal Service Fund</i>	IT-22-TECH	178,000 <i>178,000</i>					178,000 <i>178,000</i>
Annual Fiber Projects <i>Internal Service Fund</i>	IT-23-FIBER		150,000 <i>150,000</i>				150,000 <i>150,000</i>
Technology Refresh Fund <i>Internal Service Fund</i>	IT-23-TECH		178,000 <i>178,000</i>				178,000 <i>178,000</i>
Annual Fiber Projects <i>Internal Service Fund</i>	IT-24-FIBER			150,000 <i>150,000</i>			150,000 <i>150,000</i>
Technology Refresh Fund <i>Internal Service Fund</i>	IT-24-TECH			178,000 <i>178,000</i>			178,000 <i>178,000</i>
Annual Fiber Projects <i>Internal Service Fund</i>	IT-25-FIBER				150,000 <i>150,000</i>		150,000 <i>150,000</i>
Technology Refresh Fund <i>Internal Service Fund</i>	IT-25-TECH				178,000 <i>178,000</i>		178,000 <i>178,000</i>
VMWare Hardware Refresh <i>Internal Service Fund</i>	IT-25-VMWare				120,000 <i>120,000</i>		120,000 <i>120,000</i>
Annual Fiber Projects <i>Internal Service Fund</i>	IT-26-FIBER					150,000 <i>150,000</i>	150,000 <i>150,000</i>
Technology Refresh Fund <i>Internal Service Fund</i>	IT-26-TECH					178,000 <i>178,000</i>	178,000 <i>178,000</i>
Information Technology Total		328,000	328,000	328,000	448,000	328,000	1,760,000

MSO - Solid Waste							
448 ASL Replacement <i>Solid Waste Fund</i>	MS-22-F001	325,000 <i>325,000</i>					325,000 <i>325,000</i>
477 Hook Lift Replacement <i>Solid Waste Fund</i>	MS-22-F002	160,000 <i>160,000</i>					160,000 <i>160,000</i>
438 Hook Lift Replacement <i>Solid Waste Fund</i>	MS-22-F003	160,000 <i>160,000</i>					160,000 <i>160,000</i>
434 Rear load replacement <i>Solid Waste Fund</i>	MS-22-F004	205,000 <i>205,000</i>					205,000 <i>205,000</i>
435 Rear load replacement <i>Solid Waste Fund</i>	MS-22-F005	205,000 <i>205,000</i>					205,000 <i>205,000</i>
407 Truck replacement <i>Unfunded</i>	MS-22-F014	36,000 <i>36,000</i>					36,000 <i>36,000</i>
485 Truck replacement <i>Unfunded</i>	MS-22-F015	36,000 <i>36,000</i>					36,000 <i>36,000</i>
457 Automated refuse truck replacement <i>Solid Waste Fund</i>	MS-22-F028	325,000 <i>325,000</i>					325,000 <i>325,000</i>
430 Rear load replacement <i>Solid Waste Fund</i>	MS-23-F002		210,000 <i>210,000</i>				210,000 <i>210,000</i>
433 Rear load replacement <i>Solid Waste Fund</i>	MS-23-F003		210,000 <i>210,000</i>				210,000 <i>210,000</i>
416 Front load refuse truck replacement <i>Solid Waste Fund</i>	MS-23-F004		290,000 <i>290,000</i>				290,000 <i>290,000</i>
476 Small rear load replacement <i>Solid Waste Fund</i>	MS-23-F006		150,000 <i>150,000</i>				150,000 <i>150,000</i>
409 Truck replacement <i>Unfunded</i>	MS-23-F013		36,000 <i>36,000</i>				36,000 <i>36,000</i>

Department	Project #	2022	2023	2024	2025	2026	Total
441 Staff car replacement <i>Unfunded</i>	MS-23-F014		36,000 <i>36,000</i>				36,000 <i>36,000</i>
470 Container maintenance truck replacement <i>Solid Waste Fund</i>	MS-23-F017		140,000 <i>140,000</i>				140,000 <i>140,000</i>
479 Roll off container truck replacement <i>Solid Waste Fund</i>	MS-23-F018		190,000 <i>190,000</i>				190,000 <i>190,000</i>
486 Rubber tire loader replacement <i>Solid Waste Fund</i>	MS-24-F001			225,000 <i>225,000</i>			225,000 <i>225,000</i>
419 Front load replacement <i>Solid Waste Fund</i>	MS-24-F002			290,000 <i>290,000</i>			290,000 <i>290,000</i>
418 Front load replacement <i>Solid Waste Fund</i>	MS-24-F003			290,000 <i>290,000</i>			290,000 <i>290,000</i>
495 Grapple truck replacement <i>Solid Waste Fund</i>	MS-24-F004			170,000 <i>170,000</i>			170,000 <i>170,000</i>
478 small rear load replacement <i>Solid Waste Fund</i>	MS-24-F005			160,000 <i>160,000</i>			160,000 <i>160,000</i>
405 truck replacement <i>Unfunded</i>	MS-24-F013			36,000 <i>36,000</i>			36,000 <i>36,000</i>
406 Truck replacement <i>Unfunded</i>	MS-24-F014			36,000 <i>36,000</i>			36,000 <i>36,000</i>
468 Grapple truck replacement <i>Solid Waste Fund</i>	MS-25-F001				175,000 <i>175,000</i>		175,000 <i>175,000</i>
458 ASL replacement <i>Solid Waste Fund</i>	MS-25-F002				325,000 <i>325,000</i>		325,000 <i>325,000</i>
446 Roll off replacement <i>Solid Waste Fund</i>	MS-25-F003				190,000 <i>190,000</i>		190,000 <i>190,000</i>
496 Container delivery truck <i>Solid Waste Fund</i>	MS-25-F004				140,000 <i>140,000</i>		140,000 <i>140,000</i>
460 Rear load replacement <i>Solid Waste Fund</i>	MS-25-F005				210,000 <i>210,000</i>		210,000 <i>210,000</i>
461 Rear load replacement <i>Solid Waste Fund</i>	MS-25-F006				210,000 <i>210,000</i>		210,000 <i>210,000</i>
482 Truck replacement <i>Unfunded</i>	MS-25-F014				36,000 <i>36,000</i>		36,000 <i>36,000</i>
400 Truck replacement <i>Unfunded</i>	MS-25-F015				36,000 <i>36,000</i>		36,000 <i>36,000</i>
465 Rear Load Replacement <i>Solid Waste Fund</i>	MS-26-F003					195,000 <i>195,000</i>	195,000 <i>195,000</i>
462 Rear Load Replacement <i>Solid Waste Fund</i>	MS-26-F004					210,000 <i>210,000</i>	210,000 <i>210,000</i>
463 Rear Load Replacement <i>Solid Waste Fund</i>	MS-26-F005					210,000 <i>210,000</i>	210,000 <i>210,000</i>
410 Container Repair Truck Replacement <i>Solid Waste Fund</i>	MS-26-F006					140,000 <i>140,000</i>	140,000 <i>140,000</i>
498 Hook Lift Replacement <i>Solid Waste Fund</i>	MS-26-F007					160,000 <i>160,000</i>	160,000 <i>160,000</i>
487 Roll Off Container Truck Replacement <i>Solid Waste Fund</i>	MS-26-F008					190,000 <i>190,000</i>	190,000 <i>190,000</i>
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 <i>Special Gasoline Tax</i>	MS-22-F012	135,000 <i>135,000</i>					135,000 <i>135,000</i>
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Department	Project #	2022	2023	2024	2025	2026	Total
360 Street Sweeper Replacement <i>Stormwater Fund</i>	MS-23-F012		290,000 290,000				290,000 290,000
357 Dump truck replacement <i>Stormwater Fund</i>	MS-24-F007			220,000 220,000			220,000 220,000
363 Street Sweeper Replacement <i>Stormwater Fund</i>	MS-25-F008				295,000 295,000		295,000 295,000
774 Dump truck replacement <i>Stormwater Fund</i>	MS-25-F012				220,000 220,000		220,000 220,000
365 Street Sweeper Replacement <i>Stormwater Fund</i>	MS-26-F010					315,000 315,000	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 <i>Unfunded</i>	MS-22-9950	341,000 341,000					341,000 341,000
Replacement of Camera Van <i>Utility - Operations/Maintenance</i>	MS-22-F010	300,000 300,000					300,000 300,000
Hydrant Service Truck Replacement <i>Utility - Operations/Maintenance</i>	MS-22-F011	160,000 160,000					160,000 160,000
230 Forklift replacement <i>Unfunded</i>	MS-22-F016	90,000 90,000					90,000 90,000
Replace Unit 7236 Skid Steer with Telehandler <i>Unfunded</i>	MS-22-F022	150,000 150,000					150,000 150,000
Forklift-Treatment <i>Unfunded</i>	MS-22-F024	35,000 35,000					35,000 35,000
Utilities Vehicle/Equipment Replacement Program <i>Unfunded</i>	MS-23-9950		130,000 130,000				130,000 130,000
Hydro/Vacuum truck replacement <i>Utility - Operations/Maintenance</i>	MS-23-F009		475,000 475,000				475,000 475,000
Backhoe Replacement <i>Utility - Operations/Maintenance</i>	MS-23-F010		140,000 140,000				140,000 140,000
2650 Dump truck replacement <i>Utility - Operations/Maintenance</i>	MS-23-F016			220,000 220,000			220,000 220,000
Utilities Vehicle/Equipment Replacement Program <i>Unfunded</i>	MS-24-9950			122,000 122,000			122,000 122,000
259 Dump truck replacement <i>Utility - Operations/Maintenance</i>	MS-24-F017				220,000 220,000		220,000 220,000
2608 Utility truck replacement <i>Unfunded</i>	MS-24-F018			170,000 170,000			170,000 170,000
2607 Utility truck replacement <i>Unfunded</i>	MS-24-F019			170,000 170,000			170,000 170,000
2710 Bobcat replacement <i>Unfunded</i>	MS-24-F020			65,000 65,000			65,000 65,000
Utilities Vehicle/Equipment Replacement Program <i>Unfunded</i>	MS-25-9950				189,000 189,000		189,000 189,000
Mobile Crane truck replacement <i>Utility - Operations/Maintenance</i>	MS-25-F011				375,000 375,000		375,000 375,000
2711 Excavator replacement <i>Unfunded</i>	MS-25-F017				100,000 100,000		100,000 100,000
Utilities Vehicle/Equipment Replacement Program <i>Unfunded</i>	MS-26-9950					159,000 159,000	159,000 159,000
2609 Utility truck replacement <i>Unfunded</i>	MS-26-F012					130,000 130,000	130,000 130,000

Department	Project #	2022	2023	2024	2025	2026	Total
2610 Utility truck replacement <i>Unfunded</i>	MS-26-F013					130,000	130,000
						<i>130,000</i>	<i>130,000</i>
MSO - Utilities Total		1,076,000	745,000	747,000	884,000	419,000	3,871,000

Municipal Services & Operation

Field Equipment Replacement <i>General Fund</i>	MS-22-0072	36,000					36,000
<i>Utility - Operations/Maintenance</i>		<i>18,000</i>					<i>18,000</i>
		<i>18,000</i>					<i>18,000</i>
Annual Vehicle Replacement Program <i>General Fund</i>	MS-22-8003	400,000					400,000
		<i>400,000</i>					<i>400,000</i>
Asset Management Program <i>Infrastructure Sales Tax</i>	MS-22-8019	550,000					550,000
<i>Solid Waste Fund</i>		<i>220,000</i>					<i>220,000</i>
<i>Stormwater Fund</i>		<i>110,000</i>					<i>110,000</i>
<i>Utility - Wastewater</i>		<i>110,000</i>					<i>110,000</i>
<i>Utility - Water</i>		<i>55,000</i>					<i>55,000</i>
988 replacement <i>Special Gasoline Tax</i>	MS-22-F013	195,000					195,000
		<i>195,000</i>					<i>195,000</i>
Asphalt Paving Equipment Replacement <i>General Fund</i>	MS-22-F026	300,000					300,000
		<i>300,000</i>					<i>300,000</i>
Annual Vehicle Replacement Program <i>General Fund</i>	MS-23-8003		400,000				400,000
			<i>400,000</i>				<i>400,000</i>
Asset Management Program <i>Infrastructure Sales Tax</i>	MS-23-8019		375,000				375,000
<i>Solid Waste Fund</i>			<i>150,000</i>				<i>150,000</i>
<i>Stormwater Fund</i>			<i>75,000</i>				<i>75,000</i>
<i>Utility - Wastewater</i>			<i>75,000</i>				<i>75,000</i>
<i>Utility - Water</i>			<i>37,000</i>				<i>37,000</i>
			<i>38,000</i>				<i>38,000</i>
373 dump truck replacement <i>Special Gasoline Tax</i>	MS-23-F008		220,000				220,000
			<i>220,000</i>				<i>220,000</i>
Wheel Loader Replacement <i>Special Gasoline Tax</i>	MS-23-F011		220,000				220,000
			<i>220,000</i>				<i>220,000</i>
Annual Vehicle Replacement Program <i>General Fund</i>	MS-24-8003			400,000			400,000
				<i>400,000</i>			<i>400,000</i>
Asset Management Program <i>Infrastructure Sales Tax</i>	MS-24-8019			325,000			325,000
<i>Solid Waste Fund</i>				<i>220,000</i>			<i>220,000</i>
<i>Stormwater Fund</i>				<i>35,000</i>			<i>35,000</i>
<i>Utility - Wastewater</i>				<i>35,000</i>			<i>35,000</i>
<i>Utility - Water</i>				<i>18,000</i>			<i>18,000</i>
				<i>17,000</i>			<i>17,000</i>
356 Dump truck replacement <i>Special Gasoline Tax</i>	MS-24-F006			220,000			220,000
				<i>220,000</i>			<i>220,000</i>
Annual Vehicle Replacement Program <i>General Fund</i>	MS-25-8003				400,000		400,000
					<i>400,000</i>		<i>400,000</i>
Asset Management Program <i>Infrastructure Sales Tax</i>	MS-25-8019				175,000		175,000
<i>Solid Waste Fund</i>					<i>70,000</i>		<i>70,000</i>
<i>Stormwater Fund</i>					<i>35,000</i>		<i>35,000</i>
<i>Utility - Wastewater</i>					<i>35,000</i>		<i>35,000</i>
<i>Utility - Water</i>					<i>18,000</i>		<i>18,000</i>
					<i>17,000</i>		<i>17,000</i>
339 Dump truck replacement <i>Special Gasoline Tax</i>	MS-25-F013				220,000		220,000
					<i>220,000</i>		<i>220,000</i>
Annual Vehicle Replacement Program <i>General Fund</i>	MS-26-8003					400,000	400,000
						<i>400,000</i>	<i>400,000</i>
Asset Management Program	MS-26-8019					175,000	175,000

Department	Project #	2022	2023	2024	2025	2026	Total
<i>Infrastructure Sales Tax</i>						70,000	70,000
<i>Solid Waste Fund</i>						35,000	35,000
<i>Stormwater Fund</i>						35,000	35,000
<i>Utility - Wastewater</i>						18,000	18,000
<i>Utility - Water</i>						17,000	17,000
348 Dump truck replacement	MS-26-F001					225,000	225,000
<i>Special Gasoline Tax</i>						225,000	225,000
351 Dump truck replacement	MS-26-F002					225,000	225,000
<i>General Fund</i>						225,000	225,000
Municipal Services & Operation Total		1,481,000	1,215,000	945,000	795,000	1,025,000	5,461,000

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

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

Public Transit							
Transit Vehicles - Annual Replacement	TR-22-03	500,000					500,000
<i>Intergovernmental State Grant</i>		500,000					500,000
Transit Vehicles - Electric Bus Project	TR-22-07	5,391,000	78,000				5,469,000
<i>Intergovernmental Federal Grant</i>		3,570,000	62,000				3,632,000
<i>Public Transit Fund</i>		1,821,000	16,000				1,837,000
Transit Vehicles - Annual Replacement	TR-23-03		500,000				500,000
<i>Intergovernmental State Grant</i>			500,000				500,000
Transit Vehicles - Electric Bus Project 2	TR-23-07	175,000	2,287,000	24,000			2,486,000
<i>Intergovernmental Federal Grant</i>		96,000	1,681,350	19,200			1,796,550
<i>Public Transit Fund</i>		79,000	605,650	4,800			689,450
Transit Vehicles - Annual Replacement	TR-24-03			500,000			500,000
<i>Intergovernmental State Grant</i>				500,000			500,000
Transit Vehicles - Annual Replacement	TR-25-03				500,000		500,000
<i>Intergovernmental State Grant</i>					500,000		500,000
Transit Vehicles - Annual Replacement	TR-26-03					500,000	500,000
<i>Intergovernmental State Grant</i>						500,000	500,000

Department	Project #	2022	2023	2024	2025	2026	Total
Public Transit Total		6,066,000	2,865,000	524,000	500,000	500,000	10,455,000
GRAND TOTAL		18,974,000	9,906,000	9,660,000	7,581,000	5,564,000	51,685,000