

# Capital Plan

2024 *thru* 2028

**Department** 3-Wastewater Collection

## Grand Rapids Public Utilities Commission

**Contact** Steve Mattson

<b>Project #</b>	<b>WWCO2005</b>
<b>Project Name</b>	<b>Lift Station Pumps</b>

**Type** Unassigned

**Useful Life** 20

**Category** Equipment

**Priority** 01 - Required

**Status** Active

**Total Project Cost:** \$531,323

### Description

After a thorough asset management review was conducted of the entire collection system a replacement schedule was created to ensure that we proactively replaced pumps throughout the collection system are reaching the end of their useful life.

### Justification

In order to maintain the integrity of the collection system, the retirement of aged pumps are necessary. From the asset review a strategic plan was put in place to replace 1-2 worn out pumps per year with a phased approach.

Prior	Expenditures	2024	2025	2026	2027	2028	Total	Future
138,323	Purchases	35,000	38,000	40,000	40,000	40,000	193,000	200,000
<b>Total</b>	<b>Total</b>	<b>35,000</b>	<b>38,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>193,000</b>	<b>Total</b>

Prior	Funding Sources	2024	2025	2026	2027	2028	Total	Future
138,323	Rplcmt Fund-WWC Infrastructure	35,000	38,000	40,000	40,000	40,000	193,000	200,000
<b>Total</b>	<b>Total</b>	<b>35,000</b>	<b>38,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>193,000</b>	<b>Total</b>

### Budget Impact/Other

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Prior	Budget Items	2024	2025	2026	2027	2028	Total	Future
80,323	Capital Projects	35,000	38,000	40,000	40,000	40,000	193,000	200,000
<b>Total</b>	<b>Total</b>	<b>35,000</b>	<b>38,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>193,000</b>	<b>Total</b>