

June Lake Public Utility Water & Sewer Capital Improvements Plan

Description	Budget FY 2023/24	Actual FY 2023/24	Budget FY 2024/25	Actual FY 2024/25	Budget FY 2025/26	Actual FY 2025/26	Budget FY 2026/27	Actual FY 2026/27	Budget FY 2027/28	Actual FY 2027/28	Budget FY 2028/29	Actual FY 2028/29	Budget FY 2029/30	Actual FY 2029/30	Budget FY 2030/31	Actual FY 2030/31	Budget FY 2031/32	Actual FY 2031/32	Budget FY 2032/33	Actual FY 2032/33	
Sewer Slip Line Project	\$150,000	\$175,000	\$150,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$10,000		\$10,000		\$10,000		\$10,000
Main Station 1 rehab	\$140,000	\$119,689			\$400,000																
June Lake Plant upgrades																					
GIS Mapping Project	\$10,000	\$0	\$10,000																		
Oh Ridge Lift Station Project - USFS funded	\$190,000	\$172,287																			
SCADA System Upgrades	\$15,000	\$7,900	\$25,000		\$25,000		\$15,000		\$15,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000
Scale and Metering Upgrades	\$6,000	\$22,000	\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000
Filtration Media Replacement	\$40,000	\$0			\$20,000																
Water Tank Refinish Clark			\$35,000				\$30,000														
Water Tank Refinish Snow Creek			\$35,000				\$30,000														
Well Project - Village																					
Well Project - Down Canyon																					
Wastewater Treatment Plant Rehab																					
Generator Project (Grant funded)	\$200,000	\$0	\$0		\$0		\$400,000		\$200,000		\$200,000		\$300,000		\$200,000		\$1,000,000		\$1,000,000		\$1,000,000
Factor Truck Replacement	\$70,000	\$0	\$70,000		\$70,000		\$70,000		\$70,000		\$70,000		\$70,000		\$70,000		\$70,000		\$70,000		\$70,000
Field Vehicle Replacement Prgm	\$60,000	\$59,838	\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000
Meter Replacement Prgm	\$10,000	\$19,000	\$60,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000
Field Tech Replacement																					
Silver Lake LS Replacements			\$130,000				\$130,000		\$130,000		\$130,000		\$130,000		\$130,000		\$130,000		\$130,000		\$130,000
Camera Truck																					
Mini Excavator																					
Backhoe at WWTP																					
Total	\$891,000	\$575,714	\$520,000	\$0	\$825,000	\$0	\$855,000	\$0	\$895,000	\$0	\$730,000	\$0	\$515,000	\$0	\$485,000	\$0	\$1,215,000	\$0	\$1,085,000	\$0	

As of 4-01-2024