

June Lake Public Utility Water & Sewer Capital Improvements Plan																					
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Description		FY 2023/24		FY 2024/25		FY 2025/26		FY 2026/27		FY 2027/28		FY 2028/29		FY 2029/30		FY 2030/31		FY 2031/32		FY 2032/33	
Sewer Slip Line Project		\$150,000		\$150,000		\$100,000		\$100,000		\$100,000		\$100,000									
Main Station 1 rehab		\$40,000																			
Main Station 2 rehab						\$400,000															
June Lake Plant upgrades																					
GIS Mapping Project		\$10,000		\$10,000																	
Oh Ridge Lift Station Project - USFS funded		\$190,000																			
SCADA System Upgrades		\$15,000		\$25,000		\$25,000		\$15,000		\$15,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	
Scale and Metering Upgrades		\$6,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000	
Filtration Media Replacement		\$100,000				\$20,000															
Water Tank Refinish Clark								\$30,000													
Water Tank Refinish Snow Creek								\$30,000													
Well Project - Village												\$200,000									
Well Project - Down Canyon										\$200,000											
WasteWater Treatment Plant Rehab								\$400,000		\$300,000		\$200,000		\$300,000		\$200,000					
Generator Project (Grant funded)		\$200,000		\$0		\$0															
Vactor Truck Replacement		\$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				\$60,000		\$60,000		\$60,000		\$60,000				\$70,000		\$70,000		\$70,000	
Meter Replacement Prgm		\$10,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000									
Field Tech Replacement																					
Silver Lake LS Replacements				\$130,000		\$25,000		\$25,000		\$25,000		\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
Camera Truck																					
Mini Excavator																					
Backhoe at WWTP																					
Total		\$851,000	\$0	\$405,000	\$0	\$720,000	\$0	\$750,000	\$0	\$790,000	\$0	\$625,000	\$0	\$410,000	\$0	\$380,000	\$0	\$110,000	\$0	\$85,000	\$0