

June Lake Public Utility Water & Sewer Capital Improvements Plan																						
Description	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		FY 2031		FY 2032			
Sewer Slip Line Project	\$150,000	\$150,000	\$150,000		\$100,000		\$100,000		\$100,000		\$100,000											
Main Station 1 rehab					\$200,000																	
Main Station 2 rehab					\$400,000																	
June Lake Plant upgrades	\$40,000	\$39,000																				
GIS Mapping Project	\$28,000	\$29,000																				
Oh Ridge Lift Station Project			\$220,000																			
SCADA System Upgrades			\$25,000		\$25,000		\$15,000		\$15,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	
Scale and Analyzer Upgrades	\$35,000	\$19,000	\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000	
Filtration Media Replacement					\$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)			\$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	\$55,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000	
Meter Replacement Prgm	\$25,000	\$11,000	\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000	
Field Tech Replacement			\$3,000		\$3,000				\$5,000						\$5,000							
Silver Lake LS Replacements			\$300,000		\$25,000		\$25,000		\$25,000		\$25,000		\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
Camera Truck																						
Mini Excavator																						
Backhoe at WWTP																						
Total	\$333,000	\$248,000	\$848,000	\$0	\$920,000	\$0	\$750,000	\$0	\$795,000	\$0	\$625,000	\$0	\$410,000	\$0	\$385,000	\$0	\$110,000	\$0	\$85,000	\$0		
Notes*	Revised 09-29-2022 by Todd																					
	Revised 12-12-2022 Tim In Red																					
	Revised 01-27-2023 Tim In Red																					