

CAPITAL BUDGET

5-YEAR WATER & WASTEWATER CIP PLAN



RAINBOW
MUNICIPAL WATER DISTRICT

FISCAL YEAR ENDING
JUNE 30, 2026

Capital Projects Overview

The Capital Improvement Plan (CIP) identifies facilities or programs, which are recommended for a variety of reasons, primarily to provide the District's customers with a system that meets the District's capacity criteria, is in good condition, and can be operated efficiently and reliably. Should demands and flows forecasted to develop during the planning horizon not materialize, there may be opportunities to defer or eliminate some projects. Contrarily, some projects are needed immediately. Each CIP undergoes an in-depth analysis, and Staff ranks the projects to determine which projects are the highest priority and thus are placed earlier in the five-year CIP Plan. Projects receiving a lower ranking are typically placed further out into the five-year plan. However, the proposed cost of a project can also cause it to be pushed back or advanced forward, regardless of its ranking among the other projects. In these instances, Staff may determine that multiple smaller projects would be of more benefit than constructing one large project of the same value as the smaller ones combined. All projects shown in the five-year CIP Plan are reviewed during the Mid-year budget adjustment and before the beginning of each Fiscal Year.

Due to ongoing development and shifting demands—including recent housing growth and the long-term decline of agriculture—an update to the District's Water and Wastewater Master Plan is planned within the next year.

The recommended projects are largely the result of the hydraulic analysis completed. Projects identified fell into various improvement categories including hydraulic capacity, pressure regulation, operations, redundancy and reliability, and fire flow capacity. The water system CIP consists of 38 water and wastewater projects that are listed in the tables below. Additional detail regarding the nature of the various recommendation categories follows below:

Hydraulic Capacity: Consists primarily of pipeline upsizing to correct deficiencies in capacity caused by excessive velocity and head loss under peak demand conditions. Pump stations and storage reservoirs were also reviewed for appropriate capacity.

Pressure Regulation: Recommend potential reduced pressure service zones by constructing pressure reducing stations to protect pipelines, laterals, and appurtenances.

Operations, Redundancy and Reliability: Includes a diverse set of construction, implementation, maintenance, and assessment projects to add and improve emergency supplies, increase the system, and supply reliability for vulnerable or future service areas, improve operating efficiencies, upgrade and/or replace facilities that don't meet current standards and assist with strategic planning and replacement of critical facilities.

Fire Flows: Upsizing of small diameter pipelines to increase fire flows at critically deficient areas.

Water Supply: Consists of projects for construction of facilities to deliver new water supplies under normal or emergency conditions.

The total estimated cost of the water CIP, based on planning-level costs estimates, is \$45.8 over the next five years.

Project cost estimates shall be retained, updated by observed inflation on an annual basis and replaced with more detailed and accurate cost estimates as they become available.

In Fiscal Year 2018, the District completed an update of the District-wide water and wastewater capacity fees to help fund expansion projects. The District's water and wastewater rates paid by existing customers will be used to fund replacement, rehabilitation, and improvement projects.

Five-Year Water CIP Plan

WATER CAPITAL PROJECT BUDGETS		YEAR 1 Planned Budget	YEAR 2 Planned Budget	YEAR 3 Planned Budget	YEAR 4 Planned Budget	YEAR 5 Planned Budget
Project #	Project Name	FY 25/26	FY 26/27	FY 27/28	FY 29/30	FY 30/31
Development/Growth						
	Camino Del Rey Waterline Relocation	\$25,000				
Facility Planning						
	Master Plans (Water & Wastewater)	\$750,000				
Operational/Efficiency Improvement (OEI)						
	Pressure Reducing Stations		\$150,000	\$500,000		\$180,000
	Gopher Skid Pump Station		\$1,023,520			
	Vehicle/Equipment Acquisition	\$450,000	\$500,000	\$500,000	\$500,000	\$500,000
Source of Supply						
TBD	SDCWA Connections 3, 6, 7, 11 & 12 Permanent Decommissioning		\$750,000			
Regulatory						
TBD	EV Charging Stations at HQ (QTY TBD)	\$100,000	\$500,000			
Replacement & Rehabilitation						
600009	Isolation Valve Installation Program	\$250,000	\$263,000	\$276,000	\$290,000	\$305,000
600040	Vallecitos Pump Station Replacement					\$500,000
600050	Lookout Mountain PS w/ Enclosure & New Emergency Generator	\$500,000	\$3,000,000			
600043	Eagles Perch Water Pipeline Improvements	\$150,000	\$1,920,000			
600045	Gopher Canyon Water Pipeline Improvements		\$150,000	\$2,760,000		
TBD	Gomez Pump Station Upgrades		\$250,000	\$2,500,000		
600050	Lookout Mountain Pump Station w/ Enclosure & New Emergency Generator		\$500,000	\$3,000,000		
600058	Manual Transfer Switches: Rainbow Hills, Morro Hills & Vallecitos	\$200,000				
600061	Rice Canyon Road Water Main Replacement		\$150,000	\$1,500,000		
600066	Thibidio Water Main Replacement/ Rehabilitation				\$150,000	\$700,000
600067	Pala Mesa Fairways 383 A & C Pipeline Replacement			\$250,000	\$3,000,000	
600068	Sarah Ann Community Pipeline Replacement (Concurrent w WW PN: 530018)				\$200,000	\$4,000,000
600075	Emerald Hill Pipeline Replacement (Roy Line Ext)				\$150,000	\$2,000,000
300008	District Headquarters Rehabilitation	\$500,000	\$500,000	4,000,000		
6000084	Morro Pump Station Rehabilitation					\$300,000

Five-Year Water CIP Plan Continued

WATER CAPITAL PROJECT BUDGETS		YEAR 1 Planned Budget	YEAR 2 Planned Budget	YEAR 3 Planned Budget	YEAR 4 Planned Budget	YEAR 5 Planned Budget
Project #	Project Name	FY 25/26	FY 26/27	FY 27/28	FY 29/30	FY 30/31
Replacement & Rehabilitation						
TBD	Vallecitos Tank Int/Ext Coating 🟡🟢			\$200,000		
TBD	Canonita Tank Int/Ext Coating 🟠🟢		\$400,000			
TBD	Turner Tank Int/Ext Coating 🟡🟢	\$375,000				
TBD	Gopher Canyon Tank Int/Ext Coating 🟡🟢	\$375,000				
TBD	Gomez Canyon Tank Int/Ext Coating 🟢🟢			\$350,000		
TBD	Rice Canyon Tank Int/Ext Coating 🟡🟢		\$375,000			
TBD	Fall Protection Replacement at Morro Tank & Out-of-Service Concrete Tank	\$75,000				
TBD	La Cañada Pipeline Replacement & Pressure Reduction ⬇️	\$1,150,000				
TOTAL		\$4,600,000	\$7,431,520	\$15,336,000	\$4,290,000	\$8,305,000

- 🟢 Transfer from Operating Budget
- 🟡 4 Million Gallons
- 🟠 6 Million Gallons
- 🟢 400k Gallons
- 🟢 3 Million Gallons
- ⬇️ 4,000 LF - In-House

Five-Year Wastewater CIP Plan

WASTEWATER CAPITAL FUND PROJECT BUDGETS		YEAR 1 Planned Budget	YEAR 2 Planned Budget	YEAR 3 Planned Budget	YEAR 4 Planned Budget	YEAR 5 Planned Budget
Project #	Project Name	FY 25/26	FY 26/27	FY 27/28	FY 29/30	FY 30/31
Development/Growth						
TBD	School House LS (Developer Driven)			\$500,000	\$10,000,000	
TBD	North River Road Sewer Replacement	\$50,000	\$500,000	\$9,000,000		
TBD	Convert Existing 15-in Gravity Interceptor from LS1-LS2 w/ 21-in FM ⬇️				\$200,000	\$3,000,000
Replacement/Rehabilitation						
530018	Fallbrook Oaks FM, LS & MH Replacement (Concurrent w Sarah Ann PN: 600068)					\$1,650,000
530019	CIPP 2,000 LF of line 8" VCP line near Pala Mesa Raise or Relocate MH's			\$100,000	\$1,000,000	
TBD	Lake Garden CIPP and Line Manholes			\$100,000	\$1,000,000	
530023	Rancho Monserate, Rancho Viejo LS & HQ B-Plant Emergency Generators ★	\$1,075,000				
TBD	CIPP Lining (Create Individual Projects)					\$1,000,000
TOTAL		\$1,125,000	\$500,000	\$9,700,000	\$12,200,000	\$5,650,000

- ⬇️ 7,600 LF
- ★ Grant Funded



RAINBOW

MUNICIPAL WATER DISTRICT

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