

5-Year CIP

April 2026



Water Capital Projects Budgets 26-31

5-Year Water CIP	Year 1 Planned Budget	Year 2 Planned Budget	Year 3 Planned Budget	Year 4 Planned Budget	Year 5 Planned Budget
Project Driver	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
<i>Replacement/Rehabilitation</i>					
Pipelines/Valves	\$ 3,120,000	\$ 3,160,000	\$ 6,150,000	\$ 5,650,000	\$ 3,150,000
Pump Stations	\$ 3,080,000	\$ 2,750,000	\$ 4,500,000	\$ 300,000	\$ 1,500,000
Tanks/Reservoirs	\$ 1,025,000	\$ 800,000	\$ -	\$ -	\$ -
<i>Operational/Efficiency Improvement (OEI)</i>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<i>Source of Supply</i>	\$ -	\$ 375,000	\$ 375,000	\$ -	\$ -
<i>Regulatory</i>	\$ 50,000	\$ -	\$ -	\$ -	\$ -
<i>Misc Projects</i>	\$ 1,030,000	\$ 500,000	\$ 800,000	\$ 500,000	\$ 500,000
Total	\$ 8,805,000	\$ 8,085,000	\$ 12,325,000	\$ 6,950,000	\$ 5,650,000



Year 1 - FY 26/27

5-Year Water CIP		Year 1 Planned Budget
Project Driver	Project Name	FY 26/27
Replacement/Rehabilitation		
Pipelines/Valves		
600130	Rainbow Glen Pipeline Project (inhouse 1,100 LF)	\$ 250,000
600043	Eagles Perch Water Pipeline Improvements	\$ 1,920,000
600045	Gopher Canyon Water Pipeline Improvements	\$ 250,000
600009	Isolation Valve Replacement Program	\$ 500,000
600131	Integrity Court Pipeline Project (inhouse 800 LF)	\$ 200,000
Pump Stations		
600094	Wild Acres Pump Station (formerly Gopher Pump Station)	\$ 2,250,000
600126	Gomez PS Electrical Upgrades	\$ 250,000
600050	Lookout Mountain PS w/ Enclosure & New Emergency Generator	\$ 500,000
600133	Morro Hills Pump Station-VFD	\$ 80,000
Tanks/Reservoirs		
600124	Rice Canyon Tank Interior/Exterior Coating (4M Gallons)	\$ 375,000
600119	Rainbow Heights Tank Water Quality Upgrades	\$ 125,000
600132	Magee Tank Water Quality Upgrades	\$ 125,000
600122	Canonita Tank Interior/Exterior Coating (6M Gallons)	\$ 400,000
Operational/Efficiency Improvement (OEI)		
300034	Vehicle / Equipment Acquisition	\$ 500,000
Regulatory		
300036	EV Charging Stations at HQ (QTY TBD)	\$ 50,000
Misc Projects		
300008	District Headquarters Rehabilitation	\$ 500,000
300037	Financial ERP System	\$ 530,000
600128	Gomez Heli Hydrant	
Total		\$ 8,805,000



Rainbow Glen Pipeline Project | 600130 | Div 5



Description: This project proposes the installation of 1,100 linear feet of new 12-inch pipeline to replace and relocate an existing 12-inch pipeline that currently traverses through private property.

Rationale: Remove existing pipeline out of private property and into the roadway, increase accessibility and reduce liability.

Status/Schedule: The project's anticipated completion is FY 26-27.

PLANNED EXPENDITURES					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	TOTAL
\$250,000	-	-	-	-	\$250,000



Eagles Perch Water Pipeline Improvements | 600043 | Div 1



Description: This project proposes to replace and relocate water pipelines traversing private property to new alignments within the roadways.

Rationale: The pipeline has exceeded its useful life.

Status/Schedule: The project's anticipated completion is FY 26-27.

PLANNED EXPENDITURES					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	TOTAL
\$1,920,000	-	-	-	-	\$1,920,000



Gopher Canyon Water Pipeline Improvements | 600045 | Div 1



Description: This project originally proposed to install multiple pipe segments within Gopher Canyon Road, Margale Lane, and Integrity Court. The plans will be reviewed by District Staff and updated accordingly to identify additional segments to be incorporated into this project. District staff has already identified Integrity Court as an in-house construction project.

Rationale: The pipeline is past its useful life. Within this alignment there are several dead ends as well as sections of pipeline crossing private property.

Status/Schedule: There is an existing design that needs to be updated. The project's anticipated completion is FY 27-28.

PLANNED EXPENDITURES					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	TOTAL
\$250,000	\$2,410,00	-	-	-	\$2,660,000



Isolation Valve Replacement Program | 600009 | Districtwide



Description: This project proposes to replace isolation valves District-wide that have exceeded their useful life.

Rationale: The project will reduce the number of customers impacted by service interruptions due to leaks and main breaks and reduce repair time due to valves that don't fully seal. The project will also replace valves in the broken or open positions.

Status/Schedule: The project is funded and is in the planning and construction phases. This is an ongoing program with no end date.

PLANNED EXPENDITURES					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	TOTAL
\$500,000	\$500,000	\$800,000	\$800,000	\$1,000,000	\$3,600,000



Integrity Court Pipeline Project | 600131 | Div 1



Description: This project proposes to install 800 linear feet of new 8-inch pipeline. The project was originally part of the Gopher Canyon pipeline project but has been selected for inhouse installation.

Rationale: The proposed project would create a looped system.

Status/Schedule: The project's anticipated completion is FY 26-27.

PLANNED EXPENDITURES					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	TOTAL
\$200,000	-	-	-	-	\$200,000



Wild Acres Pump Station | 600094 | Div 1



Description: This project proposes to replace the temporary pump skid with a permanent pump station.

Rationale: The project will transport critical water supply within the southern zone absent SDCWA connections.

Status/Schedule: The project is funded and is in the design phase. The project's anticipated completion is FY 26-27.

PLANNED EXPENDITURES					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	TOTAL
\$2,250,000	-	-	-	-	\$2,250,000



Gomez PS Electrical Upgrades | 600126 | Div 5



Description: This project proposes to upgrade motor controls, breakers, relays, and wiring to replace obsolete system.

Rationale: Existing equipment is obsolete.

Status/Schedule: The project's anticipated completion is FY 28-29.

PLANNED EXPENDITURES					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	TOTAL
\$250,000	-	\$2,500,000	-	-	\$2,750,000



Lookout Mountain PS w/enclosure & New Emergency Generator | 600050 | DIV 5



Description: This project proposes to install an enclosed facility with upgraded pumps, motor-controls, electrical components, transfer switch and a new emergency generator

Rationale: The project will ensure the reliability of critical water infrastructure. Existing equipment is obsolete.

Status/Schedule: The project's anticipated completion is FY 27-28.

PLANNED EXPENDITURES					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	TOTAL
\$500,000	\$2,750,000	-	-	-	\$3,250,000



Morro Hills Pump Station VFD | 600133 | DIV 2



Description: This project proposes to upgrade the current motor and starters by installing a variable frequency drive (VFD).

Rationale: By installing a VFD, staff will be able to regulate water flow efficiently.

Status/Schedule: This project is in the planning phase. The project's anticipated completion is at the end of FY 26-27.

PLANNED EXPENDITURES					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	TOTAL
\$80,000	-	-	-	-	\$80,000



Rice Canyon Tank Interior Coating | 600124 | DIV 5



Description: This project restores the interior coating in Rice Canyon Tank.

Rationale: The project will ensure the structure remains in like new condition.

Status/Schedule: The project's anticipated completion is FY 26-27.

PLANNED EXPENDITURES					
FY 26-27 \$375,000	FY 27-28 -	FY 28-29 -	FY 29-30 -	FY 30-31 -	TOTAL \$375,000

Rainbow Heights Tank Water Quality Upgrades | 600119 | DIV 5



Description: This project proposes installation of a chloramination injection system to improve water quality.

Rationale: The project will help maintain a stable disinfectant residual throughout the distribution system. This will reduce taste and odor complaints associated with free chlorine.

Status/Schedule: The project's anticipated completion is FY 26-27.

PLANNED EXPENDITURES					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	TOTAL
\$125,000	-	-	-	-	\$125,000



Magee Tank Water Quality Upgrades | 600132 | DIV 5



Description: This project proposes installation of a chloramination injection system to improve water quality.

Rationale: The project will help maintain a stable disinfectant residual throughout the distribution system. This will reduce taste and odor complaints associated with free chlorine.

Status/Schedule: The project's anticipated completion is FY 26-27.

PLANNED EXPENDITURES					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	TOTAL
\$125,000	-	-	-	-	\$125,000

Canonita Tank Interior Coating | 600122 | DIV 5



Description: This project restores interior coating in Canonita Tank.

Rationale: The project will ensure the structure remains in like new condition.

Status/Schedule: The project's anticipated completion is FY 26-27.

PLANNED EXPENDITURES					
FY 26-27 \$400,000	FY 27-28 -	FY 28-29 -	FY 29-30 -	FY 30-31 -	TOTAL \$400,000



EV Charging Stations at HQ | 300036 | DIV 4



Source: emwd.org

Description: This project proposes installation of electric vehicle (EV) charging stations at the District for its vehicles.

Rationale: State regulations require that water districts start to transition with replacing their existing fleets with electrical vehicles. To comply with state regulations, electric vehicle charging stations are needed.

Status/Schedule: The project's anticipated planning and installation is anticipated in FY 26-27.

PLANNED EXPENDITURES

PLANNED EXPENDITURES					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	TOTAL
\$50,000	-	-	-	-	\$50,000



District Headquarters Rehabilitation | 300008 | DIV 4



Description: This project proposes to repair and replace necessary facilities for on-going operations and explore options for a long-term District facilities plan.

Rationale: The project will explore feasibility of the long-term facilities solutions of either re-development of the existing site and relocation of District facilities or extending the useful life of existing facilities through significant upgrades. Facilities support day-to-day administration and operation of the District.

Status/Schedule: The project's anticipated completion is to be determined, the Ad-Hoc committee will provide updates and suggestions throughout the year.

PLANNED EXPENDITURES

PLANNED EXPENDITURES					
FY 26-27 \$500,000	FY 27-28 \$500,000	FY 28-29 \$500,000	FY 29-30 \$500,000	FY 30-31 \$500,000	TOTAL \$2,500,000



Financial ERP System | 300037 | Districtwide

Year Over Year ERP Systems Cost Comparison



Description: This project proposes modernizing the District’s Enterprise Resource Planning (ERP) platforms.

Rationale: The project is intended to modernize the existing ERP system and reduce cost.

Status/Schedule: The project is unfunded and is in the planning phase. The project’s anticipated completion is at the end of FY 27-28.

PLANNED EXPENDITURES					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	TOTAL
\$530,000	-	-	-	-	\$530,000



Wastewater Capital Project Budgets 26-31

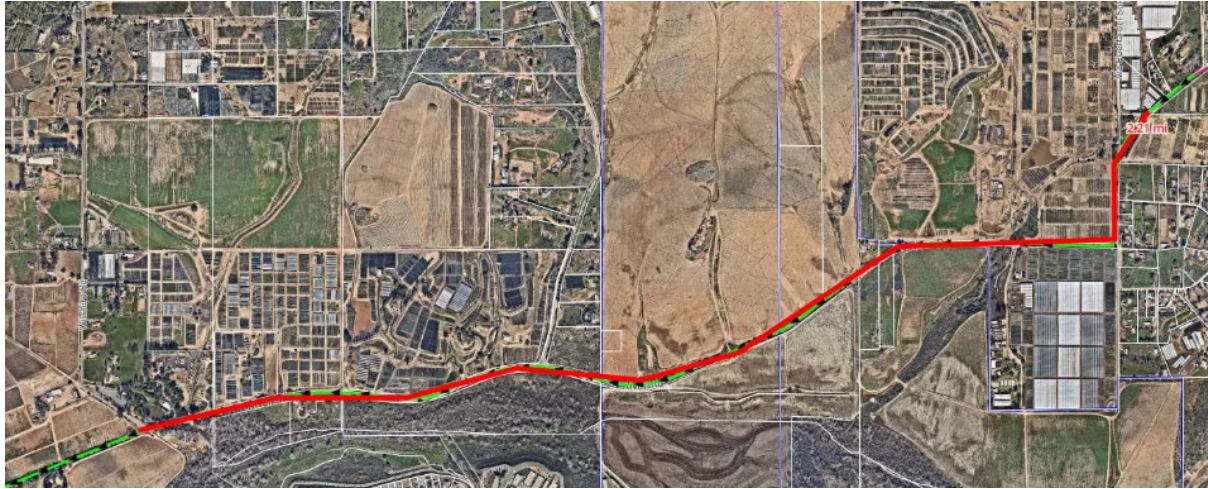
5-Year Wastewater CIP		Year 1 Planned Budget	Year 2 Planned Budget	Year 3 Planned Budget	Year 4 Planned Budget	Year 5 Planned Budget
Project Driver	Project Name	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
<i>Replacement/Rehabilitation</i>						
530028	North River Road Sewer Replacement	\$ 500,000		\$ 12,000,000		
530019	Valley Oaks / Pala Mesa CIPP and Manhole Rehabilitation	\$ 1,100,000				
530023	Rancho Monserate, Rancho Viejo LS& HQ B-Plant Emergency Generators (Grant Funded)	\$ 200,000				
530033	I-15 Crossings CIPP Lining		\$ 1,000,000			
530029	LS-1 Rehabilitation/School House LS		\$ 500,000	\$ 7,000,000		
530030	Lake Garden CIPP and Manhole Rehabilitation		\$ 100,000	\$ 1,000,000		
530032	Convert Existing 15-inch Gravity Interceptor from LS1- LS2 with 21-inch Force Main			\$ 200,000	\$ 200,000	\$ 3,000,000
530018	Fallbrook Oaks FM, LS, & MH Replacement (concurrent w/Sarah Ann, PN 600068)				\$ 1,650,000	
530031	Gopher Canyon / Little Gopher Canyon CIPP and Manhole Rehabilitation					\$ 2,000,000
<i>Operational/Efficiency Improvement (OEI)</i>						
530034	Equipment Acquisition	\$ 160,000				
Total		\$ 1,960,000	\$ 1,600,000	\$ 20,200,000	\$ 1,850,000	\$ 5,000,000

Year 1 - FY 26/27

5-Year Wastewater CIP		Year 1 Planned Budget
Project Driver	Project Name	FY 26/27
<i>Replacement/Rehabilitation</i>		
530028	North River Road Sewer Replacement	\$ 500,000
530019	Valley Oaks / Pala Mesa CIPP and Manhole Rehabilitation	\$ 1,100,000
530023	Rancho Monserate, Rancho Viejo LS& HQ B-Plant Emergency Generators (Grant Funded)	\$ 200,000
<i>Operational/Efficiency Improvement (OEI)</i>		
530034	Equipment Acquisition	\$ 160,000
Total		\$ 1,960,000



North River Rd Sewer Replacement | 530028 | DIV 1 & 2



Description: This project proposes to upsized a 15-inch sewer pipeline to 21-inch sewer pipeline along North River Road from Via Puerta del Sol to Wilshire Road.

Rationale: The project is intended to address capacity of an undersized system.

Status/Schedule: The project's anticipated completion is at the end of FY 28-29.

PLANNED EXPENDITURES					
FY 26-27 \$500,000	FY 27-28 -	FY 28-29 \$12,000,000	FY 29-30 -	FY 30-31 -	TOTAL \$12,500,000

Pala Mesa CIPP & Manhole Rehabilitation | 530019 | DIV 3 & 5



Description: This project proposes to install 2,000 to 4,000 linear feet cure-in-place (CIPP) lining on an existing 8-inch vitrified clay pipe (VCP) and to raise manholes throughout the golf course.

Rationale: The project will extend the useful life of the facility and reduce ongoing maintenance costs.

Status/Schedule: The project's anticipated completion is in FY 26-27.

PLANNED EXPENDITURES

PLANNED EXPENDITURES					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	TOTAL
\$1,100,000	-	-	-	-	\$1,100,000



Replace 5 Lift Station Emergency Generators | 530023 | Districtwide



Description: This project proposes to replace the obsolete emergency generators at five lift stations that includes Rancho Monserate, Rancho Viejos, B Plant, Lift Station 1, and Fallbrook Oaks lift stations with a generator of the same size.

Rationale: The project will provide a backup power source for critical sewer infrastructure.

Status/Schedule: Estimated 80 percent of the funding will be grant funding for this project. The project's anticipated completion is in FY 26-27.

PLANNED EXPENDITURES					
FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	TOTAL
\$200,000	-	-	-	-	\$200,000



Questions?

Thank You

