



# Council Agenda Report

To: Mayor Grisanti and the Honorable Members of the City Council

Prepared by: Robert DuBoux, Public Works Director/City Engineer

Approved by: Steve McClary, City Manager

Date prepared: July 26, 2022 Meeting date: August 22, 2022

Subject: 2022-2027 Capital Improvement Plan

**RECOMMENDED ACTION:** Approve the Fiscal Year 2022-2027 Capital Improvement Plan.

**FISCAL IMPACT:** The proposed 2022-2027 Capital Improvement Plan (CIP) includes 63 projects totaling \$187,970,138. Funding for the current Fiscal Year 2022-2023, includes CIP projects totaling \$35,080,710.

Funding for the first year of this multi-year plan was included in the Adopted Budget for FY 2022-2023. Subsequent budgets will provide funding for the remaining years. The following is a breakdown of the funding per year:

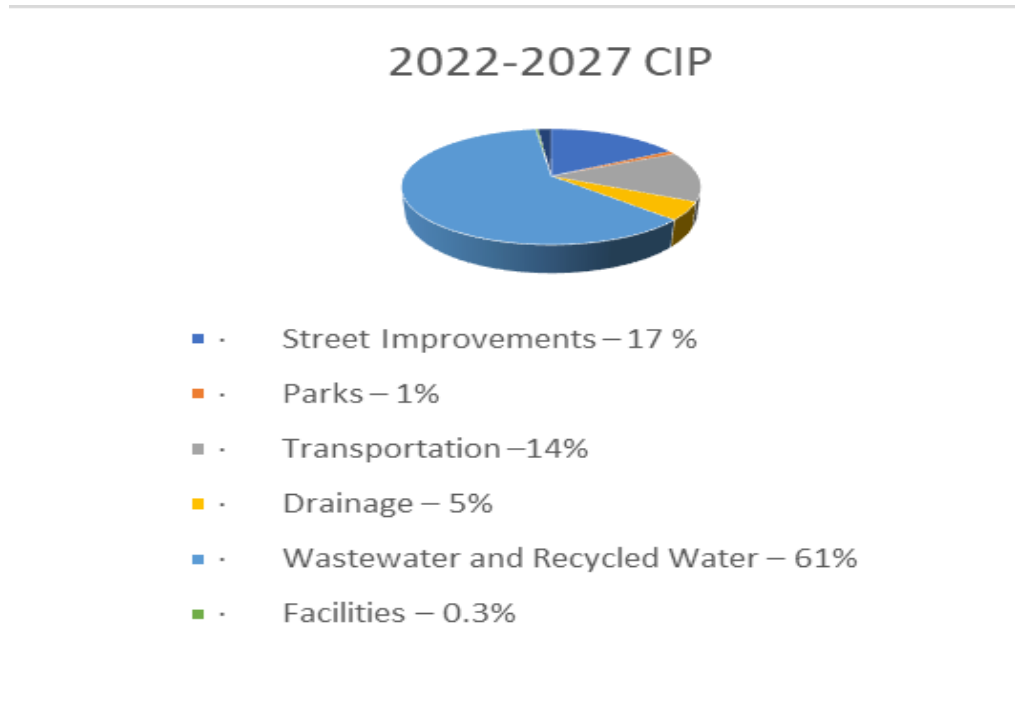
Source of Funds	Total Project Estimate	FY 2022-23 (Total Costs)	FY 2023-24 (Total Costs)	FY 2024-25 (Total Costs)	FY 2025-26 (Total Costs)	FY 2026-27 (Total Costs)
Proposition C	935,000	235,000	175,000	175,000	175,000	175,000
Road Maintenance Rehabilitation Acct	515,000	515,000	-	-	-	-
Measure M Annual Allocation	630,000	150,000	120,000	120,000	120,000	120,000
Measure R	22,550,000	11,728,219	6,902,293	-	-	-

Measure M	2,683,219	300,000	1,383,219	1,000,000	-	-
Measure W	958,752	520,000	400,000	-	-	-
State Revolving Fund Water Loan	65,000,000	16,500,000	38,648,797	6,000,000	-	-
General Fund CIP Designated Reserve	2,233,628	1,513,628	195,000	175,000	175,000	175,000
General Fund Case/Crummer Designated Reserve	307,372	257,372	-	-	-	-
Prop A Park Funds	100,000	100,000	-	-	-	-
General Fund SCE Woolsey Fire Settlement	1,033,076	414,009	387,750	155,250	-	-
FEMA	730,644	618,750	-	-	-	-
Cal OES	813,204	665,232	-	-	-	-
CalJPIA	1,329,521	1,251,000	-	-	-	-
HMGP Program	1,971,722	262,500	1,163,250	465,750	-	-
Unfunded	85,525,000	-	1,105,000	2,255,000	12,795,000	21,670,000
Measure R Annual Allocation	520,000	-	130,000	130,000	130,000	130,000
STPL	100,000	50,000	50,000	-	-	-
<b>Totals</b>	<b>\$187,936,138</b>	<b>\$35,080,710</b>	<b>\$50,660,309</b>	<b>\$10,476,000</b>	<b>\$13,395,000</b>	<b>\$22,270,000</b>

WORK PLAN: These items were included in the Adopted Work Plan for Fiscal Year 2022-2023.

DISCUSSION: The 2022-2027 CIP is the City’s planning document that guides the selection, implementation, and funding for capital improvement projects. There are a total of 63 individual projects included in the 2022-2027 CIP totaling \$187,970,138. These projects consist of resurfacing the City’s roadways as identified in the City of Malibu’s Pavement Management Plan, the Civic Center Wastewater Treatment Facility (Phase Two), PCH Median Improvements, PCH Signal Synchronization Projects, Marie Canyon Green Streets, Woolsey Fire Disaster Repair projects and other infrastructure repair and replacement projects. The 2022-2027 CIP was brought to the Public Works Commission on March 23, 2022. The Commission reviewed and provided comments to the plan. Each year, the CIP will be updated to include new capital projects and those projects identified in the upcoming year’s budget. The projects added to the 2022-2027 CIP include projects currently identified in the FY 2022-2023 Adopted Budget. New projects will be added and adjusted on an annual basis.

The projects identified in the 2022-2027 CIP have been separated into seven sections: 1) Street Improvements, 2) Parks, 3) Transportation, 4) Drainage, 5) Wastewater and Recycled Water, 6) Facilities, and 7) Disaster Projects. A summary of the estimated costs per project category is shown in the chart below:



### **Street Improvements**

This category of projects includes street resurfacing, slurry seal applications, replacement of damaged curbs, gutters and sidewalks, intersection and turn movement improvements, street and pedestrian enhancements to improve mobility, and Pacific Coast Highway safety improvement projects. This category also includes continuation of the City's Pavement Maintenance Plan to maintain the City's streets, as well as several transportation safety projects that were identified in the Pacific Coast Highway Safety Plan. There is a total of 32 projects under this section.

The Annual Street Maintenance projects are included in this section. These annual projects include resurfacing various City Streets to maximize the service life of the roadways. Morning View Drive is scheduled to be resurfaced in Fiscal Year 2022-2023. This section also includes the PCH Median Improvements, PCH Signal Synchronization, PCH Cross Walk Improvements at Big Rock and 20326 PCH, and the PCH Intersection Improvements at Trancas Canyon Road projects. These projects were identified in the PCH Safety Study and are fully funded using LA County Measure R and Measure M Transportation funding. These projects are included in the Fiscal Year 2022-2023 Budget and Work Plan.

### **Parks**

This category of projects includes constructing improvements and major facility repairs at the City owned parks. Four projects are included under this section.

The Permanent Skate Park is included in this section. This project consists of constructing a 12,500 square foot concrete skate park adjacent to Malibu Bluffs Park. This section also includes installing shade structures at Malibu Bluffs Park and other park repair projects.

### **Transportation Projects**

This category of projects includes improvements to traffic mobility and safety within the City. These projects include upgrading traffic signaling systems and other traffic striping and pedestrian improvements. Projects listed in the Pacific Coast Highway Safety Study are included in this category. Six projects were identified under this section.

The PCH Signal Synchronization System Improvements is included in this section. This project will upgrade the traffic signaling on PCH from John Tyler Drive to Topanga Canyon Blvd. The upgraded signaling system will synchronize the signal timing along this corridor and will be connected the Caltrans' Traffic Management Center where the signals can be adjusted to traffic conditions.

Other projects in this section include installing a backup power system to the City owned traffic signals on Civic Center Way, a traffic study on Malibu Canyon Road and a new Pedestrian Undercrossing near Malibu Seafood.

## **Drainage**

This category of projects addresses infrastructure needs to alleviate flooding and improve storm water quality. Storm water quality is becoming increasingly important as the permit requirements of the National Pollutant Discharge Elimination System (NPDES) have become more stringent. Projects in this category include storm drain repairs and upgrades, trash capture devices, and water quality projects that have been identified in the City's Enhance Watershed Management Plan (EWMP). This section has seven projects.

The Marie Canyon Green Streets, Kanan Dume Biofilter, Stormdrain Trash Screens Phase Two, Zuma Beach Parking Lot Stormwater Treatment and the Escondido ASBS Outfall projects that have been identified to meet the NPDES permit requirements.

Clover Heights Storm Drain Improvements includes the construction of a new storm drain line on Clover Heights which is being designed to reduce the flooding in the area. Funding for this project has been obtained from a FEMA Hazardous Mitigation Grant.

## **Wastewater and Recycled Water Projects**

This category of projects includes the expansion of the Civic Center Wastewater Treatment Facility, and other future recycled water projects. Two projects are under this section.

All properties within the Phase Two septic prohibition zone must be connected to the Civic Center Wastewater Treatment Facility by November 2024. The City as requested an extension and is currently working with the Regional Board on finalizing the extension. The project is estimated to be \$65 million and can be funded through a State Water Board low interest loan. Staff is looking into additional grants to lower the overall costs to the residents.

Phase Three of the Civic Center Water Treatment Facility project was also identified in this section. This project would be required if the water quality does not improve to specified levels as stated in the Memorandum of Understanding with the Regional Board.

## **Facilities**

Facility projects in this category relate to major maintenance on City-owned buildings, including City Hall, the Civic Center Storm Drain Treatment Facility, and the Paradise Cove Storm Drain Treatment Facility. Preventative maintenance is critical to effectively maintain these buildings and prevent greater expenses in the future. Other goals include reducing energy costs and creating more sustainable facilities. Two projects have been identified in this category.

The Paradise Cove Storm Water Treatment Facility captures storm water from Ramirez Creek, filters and disinfects the storm water prior to discharging near Paradise Cove. This project was constructed in 2010 and the filter tanks need to be replaced.

The other project identified in this category includes the installation of additional electrical vehicle charging stations on Civic Center Way.

### **Disaster Projects**

The Woolsey Fire and subsequent storm events damaged some of the City's infrastructure. These series of projects include the repair of the damaged caused by these events. FEMA and California Office of Emergency Management will be providing the majority of the funding for these projects. There are a total of 8 projects included in this category.

The City has already completed several projects within the last year. The Latigo Canyon Road Retaining Walls Repairs, Malibu Road Slope Repairs, and the Pint Dume Walkway Repairs are a few of the projects that are included in this category. These projects are anticipated to be completed this fiscal year.

Staff recommends that Council approve the 2022-2027 Capital Improvement Plan.

**ATTACHMENTS:** 2022-2027 Capital Improvement Plan