City Council Meeting
05-26-26
Item 5.A.

Council Agenda Report

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

Prepared by: Christopher Smith, Assistant City Manager
Renée Neermann, Financial Controller

Approved by: Joseph D. Irvin, City Manager

Date prepared: May 14, 2026 Meeting date: May 26, 2026

Subject: Proposed Fiscal Year 2026-27 Budget

RECOMMENDED ACTION: Review and provide direction on the FY 2026-27 Budget.

FISCAL IMPACT: On April 15, 2026, the Malibu City Council held its annual budget workshop and provided staff with the direction to build the Fiscal Year 2026-27 Proposed Budget. This direction was provided after reviewing the impacts of the disasters, particularly the Palisades Fire, on the City's economy and budget and their impacts on the City's five-year fiscal forecast, which identified the need to realign City expenditures with revenue streams. This direction included:

- Attaining a 10% budget offset (combination of expenditure reductions and new revenues) to preserve the General Fund-fund balance
- Funding for the Bluff's Park Enhancements, including the Snack Shack as well as deferral of three other capital projects
- Updating the City's fees and fines
- Supporting staff exploration of new revenue opportunities

This framework, along with the focus on community rebuilding and recovery efforts and the City of Malibu's Strategic Plan, informed this year's budget and departmental workplans. This report outlines the measures staff are recommending to achieve these goals and their impacts on City operations. The result is the FY 2026-27 proposed budget includes a reduction of $33.60 million ($27.89 million in the General Fund) and 11.9 full-time equivalent (FTE) positions from the FY 2025-26 amended budget.

The Proposed Budget totals $80.64 million in revenue and $90.13 million in expenses. Within the General Fund, which comprises the majority of the overall budget, the City's

operating budget is fully funded by anticipated revenues. However, the City's Capital Improvement Program is supported through the use of General Fund reserves.

An outline of the City's General Fund revenues and expenditures is as follows:

General Fund Revenue/Expense	FY 2026-27
Ongoing Revenue	$63,307,140
Disaster Capital	$1,900,000
Total Revenue	**$65,207,140**
Ongoing Operating Expenditures	$59,691,376
Disaster Projects	$5,186,054
Operating Budget Expenditures	**$64,877,430**
Capital Improvement Projects (CIP)	$6,540,620
Disaster CIPS	$450,000
CIP Expenditures	**$6,990,620**
Total Expenditures	**$71,868,050**
General Fund-Net Financial Gain/(Loss)	**($6,660,946)**

These cost-saving measures combined with new revenues modestly improve the City's five-year forecast outlook, which remains strong. New businesses continue to open, homeowners are working through the processes to repair and rebuild their homes, and

It is important, if not obvious, to acknowledge that while staff are presenting their best-faith recommendations on the budget, Malibu continues to recover from a once-in-a-century disaster. And while Malibu has weathered other disasters with strong resilience in key revenue streams, there is increased uncertainty about the recovery from the Palisades Fire. The impacts of the Palisades Fire on homes, businesses, and tourism are all unparalleled and the City has already seen a different impact in property, sales and transit-occupancy taxes as it has after previous fires. Staff will continue to monitor City revenues and make any necessary adjustments as part of the mid-year budget.

STRATEGIC PRIORITY: This item is part of the day-to-day operations of the City.

DISCUSSION:

Developing the Fiscal Year 2026-2027 General Fund Budget:
Aligning Operating Revenues and Expenditures

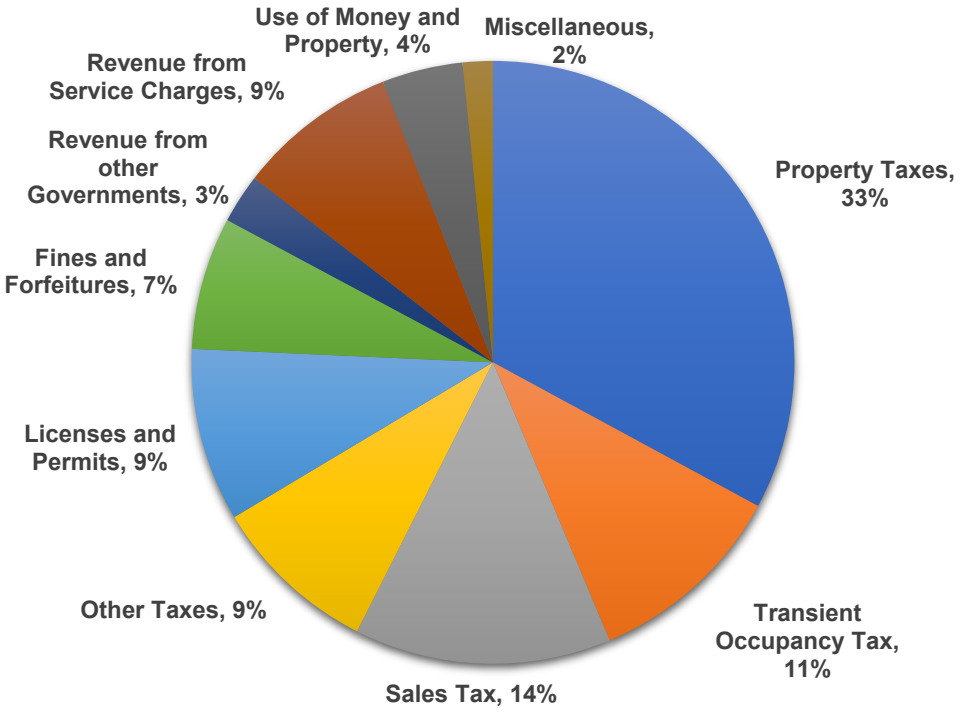
Following Council's direction to achieve a budget that, at minimum, preserved the City's General Fund-fund balance at current levels, staff undertook a review of all City revenues and expenditures. The result of the changes outlined below is that the City's ongoing operating expenditures of $64.88 million, including disaster operations of $5.1 million, are

supported by anticipated revenues of $65.21 million. As stated above, the proposed budget does leverage General Fund reserves to fund one-time Capital project costs of $6.99 million.

Revenues

Staff reviewed projections for City revenues as part of the Council budget workshop. Staff utilized information from the City's tax consultant HdL as well as past and current year performance to establish these projections. Property, sales, and transit occupancy taxes, as well as City fees and fines, are the General Fund's predominant revenue streams. A breakout of General Fund revenues is included below.

Distribution of General Fund Revenues



Type	Amount
Property Taxes	$21,380,000
Transient Occupancy Tax	$7,000,000
Sales Tax	$8,946,000
Other Taxes	$5,830,000
Licenses and Permits	$6,038,250
Fines and Forfeitures	$4,621,000
Revenue from other Governments	$1,716,414
Revenue from Service Charges	$5,579,285
Use of Money and Property	$2,815,000

Miscellaneous	$1,281,191
TOTAL	**$65,207,140**

Since the budget workshop, staff have made the following adjustments to General Fund revenues:

- Sales Tax – Staff anticipate a modest uptick in Sales Tax to $8.9 million next fiscal year. This is $0.1 million more than initially projected in anticipation of new businesses opening across the City.
- City Licenses, Permits and Services – Council's direction on City fees will increase revenues for City fees and services from an anticipated $10 million to $11.6 million.
- Parking Citation Fines – Council's direction on parking fines will increase revenues by approximately $0.3 million.
- Speed Cameras – Staff anticipate being able to allocate $1.3 million in speed camera revenue to offset direct program costs, including staff costs and CHP services, which the City is required to maintain as part of the speed camera pilot. Staff are currently engaging with the State to confirm eligible uses for these revenues and may return with future budget changes based on those conversations.
- Grants – Revenue from grants was increased because staff identified ways to leverage these funds to support the City's street repaving Capital project.

Other Elements of Note:

- Transit Occupancy Tax – Staff anticipate some level of recovery back to a total of $7 million in revenue for both hotels and short-term rentals. This is an area that staff will watch very closely as the number of permitted short-term rentals has fallen by 45% since the Palisades Fire (from 307 in 2024 to 170 permitted units in 2025). Staff anticipate that some of that loss will be made up by reduced vacancy rates and the ability to charge premium rates for stays.
- Investments – The City continues to realize lower than anticipated revenues from the City's investments. The City is currently in the RFP process to contract with investment advisors with the hope the City can better maximize these revenues.
- Reimbursements from Other Governments (primarily Federal Reimbursements)– With the recent funding of the Department of Homeland Security there is some hope that federal reimbursements for City disaster expenditures will increase. However, this will take some time, and that combined with the complicated political environment, meant staff kept the revenue projections in this area steady at $1.7 million ($1.5 million for federal reimbursement).

<u>Expenditures</u>

While increasing revenues helped balance the City's General Fund budget, additional cost saving measures were required. As part of rightsizing departments' budgets, every

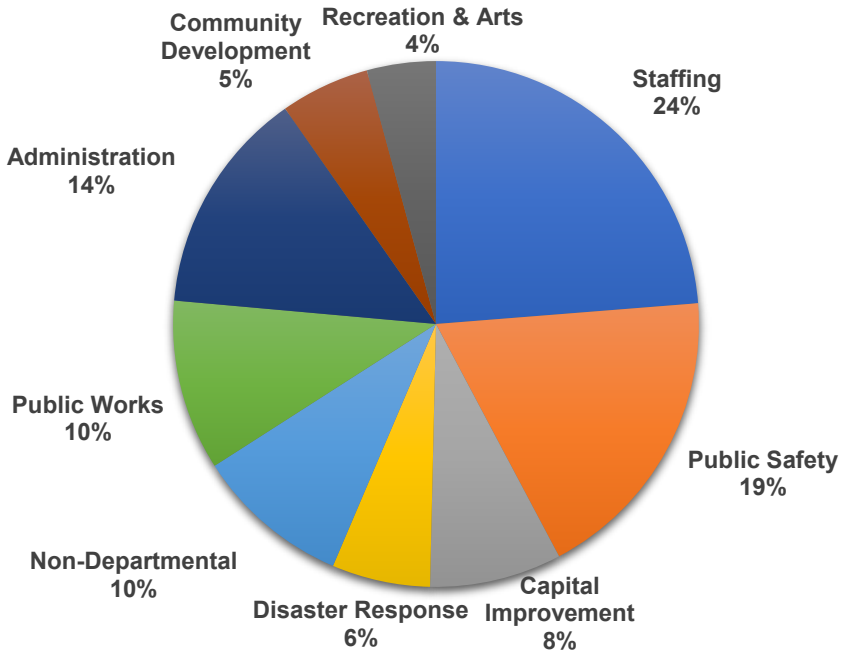
department reviewed their proposed budgets against previous years' actuals, identified areas where they could stop funding activities because they were no longer needed, and identified areas where City operations could be streamlined. Departments also reviewed all vacant positions to identify those that were not immediately critical to fill.

Following these actions, the City's projected expenditures include:

Type	Amount
General Fund Operating	$64,877,430
General Fund Capital Improvement	$6,540,620
Disaster Capital Improvement	$450,000
TOTAL	**$71,868,050**

The City's General Fund expenditures are distributed across staffing, department operations, disaster services, debt service, capital improvement, and non-departmental (insurance, retiree benefits). Major components of department operating budgets include significant contracts for public safety, including California Highway Patrol, Los Angeles County Sheriff, as well as contracts for public works and planning review services. The following chart illustrates how General Fund expenditures are distributed within the budget.

Distribution of General Fund Expenditures



To achieve the necessary reductions in expenditure budgets, staff have proposed the following adjustments:

- Align departmental line-item budgets to past years' actual expenditures with some variation where needed. To provide context, the City is on track to expend about 80% of its General Fund budget this year across operating, disaster and CIP. This is a delta of approximately $19 million, allowing for considerable room to realign budgets more closely with projected program costs.
- Defund 11.9 FTE in the budget. This reduces staffing numbers across the City. This includes defunding 3.0 positions in Management and Administration, 0.5 position in City Clerk, 2.4 positions in Community Services, and 6.0 positions in Community Development. However, staff believe that impacts to services will be mitigated by existing contract services, streamlining processes, and other operational efficiencies. Vacant positions deemed essential by staff remain funded in the proposed budget and recruitment will continue to take place for those positions and as positions become vacant.
- Modify the Beach Team – This proposal eliminates some onsite supervision and the traffic investigator from the Beach Team but maintains the same level of deputy presence on the beach.
- Modify the Homeless Outreach team from 3 to 2 outreach workers – With the significant reduction in those experiencing homeless in Malibu, the team will still be able to affectively engage individuals and connect them to services.
- Reduce funding for the General Fund grant program – As part of achieving the goal of a balanced budget, staff recommend reducing the General Fund grant program from $200,000 to $150,000 for FY 2026-27.
- Reduce contract services for planning and plan check services and environmental program inspections – After reviewing prior year activities and anticipated planning needs, Community Development believes these reductions are appropriate for current service levels.
- Reduce funding for park capital repairs – While money for day-to-day park maintenance remains in place, the budget for capital repairs has been reduced, including repairs at the Equestrian Park. However, the proposed budget still exceeds recent year's actuals so priority issues and repairs can be addressed.
- Reduce funding for City Hall maintenance – Reductions in the budget for City Hall maintenance will mean that programmed repairs and replacement of equipment will happen on a slower timeline than previously planned.
- Reduce funding for recruitment and staff development – These reductions are done, in part, because the City anticipates having fewer recruitments in the next fiscal year and because there are opportunities to leverage vacancy savings for recruitment costs where needed. Staff are also looking at leveraging JPIA and other resources to continue to provide staff development opportunities at no additional cost to the City.
- Reduce funding for new computer equipment – The City's computer fleet is relatively new and staff believe the City can reduce the budget for computer equipment in the near-term.

With these changes, the City's operating budget is entirely supported by anticipated revenues. However, as stated above, the Capital Improvement Program does continue to rely on reserves for those projects funded by the General Fund.

Impact on Five Year Financial Forecast

At the April 15, 2026 Budget Workshop, staff presented the five-year forecast that showed that the City would continue to heavily rely on General Fund reserves to sustain current operations. If no action were taken, General Fund reserves were expected to diminish to $14.1 million by the end of FY 2030-31. Staff also presented how offsetting current expenditures and revenues by an additional 10% would help sustain General Fund reserves over the forecast, leaving a final General Fund-fund balance of $50.4 million as of June 30, 2031.

Following review of the City's revenue and expenditure projections, the five-year forecast shows a slightly improved picture. By reducing staffing costs, which grow at the highest rate, it modestly limits the growth of expenditures. And through the implementation of the updated fees and fines, the forecast shows additional growth in revenues over the forecast period. The result is the City General Fund balance is projected to stand at $54.68 million at the end of FY 2030-31.

Updated Five Year Forecast Model



	FY 2025-26 (est)	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
Total Revenues	$56,179,536	$65,207,140	$66,895,448	$68,857,311	$79,378,031	$81,459,371
Total Expenditures	$81,003,043	$71,887,050	$66,993,995	$69,458,665	$73,113,891	$76,970,155
General Fund Balance	$51,199,486	$44,519,576	$44,421,029	$43,819,675	$50,083,814	$54,573,030

An Option for Council

If the Council would like to further enhance City revenues, Council could revisit the City's fee schedule and consider adoption of the fee study recommendations. This would be in line with Council Policy #2: Budget Basic Principles that states, in part, "The cost of services which are subsidized by the general fund and are not of community-wide benefit

(e.g., planning approvals, building services) shall be reviewed annually to be fully recouped" (Adopted April 8, 1997, amended November 28, 2011).

Adoption of the fee study fee schedule would fully recoup those costs associated with planning and building safety services and fees. This would result in an estimated $690,000 in additional revenue. These funds could be used to restore select high-value items that were reduced in the budget, enhance the City's Capital Improvement Program, or be dedicated to rebuilding the City's General Fund reserve. A copy of the City's fee schedule is attached.

Department Overviews and Workplans

Beyond balancing the City's operating budget, the FY 2026-27 budget strives to advance the work set out in the strategic plan, support disaster response, and ensure good governance. Below is an overview of key elements of each department's budgets and key workplan items. Departments' complete workplans are attached.

Management and Administration

Budget: $16,301,549 FTE: 22.0 (not including Council)

The Management and Administration Department includes the City Council, City Manager's Office, Legal Services, Finance, Human Resources, Information Technology, Media, Vacant Properties, and Non-Departmental expenditures. Funds for the community facilities district, assessment districts, debt service, retiree costs, and insurance are also budgeted here.

Personnel Changes

The streamlined department has reduced five positions from 27 FTE to 22 FTE. The budget includes the following proposed changes:

- Defund 3.0 positions: 1.0 Human Resources Technician, 1.0 Sr. Accounting Technician, and 1.0 Communications Assistant.
- Transfer 1.0 Management Analyst and 1.0 Sr. Maintenance Technician to Public Works.
- Transfer of 1.0 Sr. Management Analyst to Public Safety.
- Transfer 1.0 Administrative Assistant from Public Works to Human Resources.
- Reclassify 1.0 Media Information Officer to Public Information Officer.
- Reclassify 1.0 Accounting Assistant to Sr. Accounting Assistant.
- Change the salary range for the Assistant to the City Manager from Range 25 to Range 28 in recognition of assuming management functions of the City communications team.

Operational Efficiencies

- The department has reduced funding for employee recruitment and training as well as new technology.

- Budgets for communications have been reduced to align with previous years' expenditures.
- The General Fund Grants Program has been reduced by $50,000 from $200,000 to $150,000.

New Operational Demands

- Increased legal costs require increasing the budget for legal services by $325,000. This is the result of increased litigation, increase in the number of Council meetings, and an uptick in employment matters.
- While the budget for technology hardware has been reduced, the costs for technology software have continued to sharply increase, requiring an additional investment of $210,000.
- Insurance costs have grown by $300,000, rising from a projected $1.2 million this year to $1.5 million next year.
- The City Manager's Office budget includes funding to restore the internship program, funding one intern for up to eight weeks for each department at a cost of $50,000.

FY 2026-27 Priorities

- Establish a Disaster Recovery District in Eastern Malibu
- Establish an Economic Recovery Strategy and make associated policy updates
- Digitize City policies and recruitment and payroll processes

<u>City Clerk</u>

Budget: $903,365 FTE: 4.0

The City Clerk, the smallest City's department, is responsible for the City's public meetings, records and elections. The staff of four support all Council meetings, support departments in other public meetings, respond to all public records requests, and conduct Malibu's local elections.

Personnel Changes

- The budget reduces the Clerk's budget by 0.5 FTE, eliminating a part-time position to support public records requests. Staff have identified ways to streamline the process using existing staff.
- Adjust the City Clerk salary from Salary Range 31 to Salary Range 34 in recognition of the expansion of duties modernizing City policies and additional demand from increasing Public Records Requests and Council meetings. This aligns the position with the Community Services Director and Public Safety Director salaries.

Efficiencies

- The department reduced its travel and training budget for staff and operating supplies.

New Operational Demands

- The budget includes funding for this year's local election of $40,000.

FY 2026-27 Priorities

- Conduct the November 3, 2026 General Election
- Add/Update City polices on artificial intelligence and digital signature
- Modernize the City's Procurement code and policies

Community Development

Budget: $11,418,023 FTE: 40.5

The Community Development Department, the City's largest department, includes comprehensive services for planning, building and safety, and wastewater management through a combination of staff and contractual services.

Personnel Changes

Through budget efficiencies and reorganizations, the budgeted FTE for Community Development has reduced the number of budgeted FTE from 55.5 to 40.5. Staff believe these reductions are feasible because of the consolidation of planning and building and safety services last year, process streamlining, and the strategic use of contractual services. The budget includes the following changes:

- Transfer Code Enforcement Division's 6.0 positions to Public Safety
- Transfer Environmental Programs Division's 4.0 positions to Public Works.
- Defund 5.0 positions: 1.0 Planning Manager, 1.0 Principal Planner, and 3.0 Permit Technicians.
- Reclassify 2.0 Permit Services Technicians to Senior Permit Services Technicians.
- Reclassify 2.0 Administrative Assistants to Management Analysts.
- Reclassify 1.0 Senior Plan Check Engineer to Deputy Building Official.
- Reclassify 1.0 Office Assistant (Rebuild Center) to a general Office Assistant.

Efficiencies

- The department has been able to achieve a significant amount of savings through process streamlining, allowing the department to reduce its budget for professional services by $2.2 million. However, this will require that the existing planning staff must manage a larger number of active matters amongst fewer people.
- The budget eliminates further funding for debris removal as that activity is now complete. The prior year budget had been $137,317.

New Operational Demands

- Recruiting for key vacant positions remains challenging, placing an additional burden on existing staff for managing the department's administrative functions and increasing reliance on contractual services for environmental health.

- Community Development also continues to be on the frontlines of the City's disaster response, engaging with community members, design professionals, and other stakeholders to support applicants through the rebuild process and identifying opportunities to improve City policy to support these efforts where feasible.

FY 2026-27 Priorities

- Administer the City's Rebuild Center, including integrating the Center into City Hall Public Counter.
- Continue to streamline City permitting processes leveraging the Baker Tilly report.
- Implement Housing Element programs through amendments to the Malibu Local Coastal Program and Malibu Municipal Code.

Community Services

Budget: $4,557,093 FTE: 21.98

The Community Services Department is responsible for the City's parks and facilities, open space, senior services, and recreation and art programming.

Personnel Changes

Community Services relies on a combination of full-time staff as well as part-time seasonal staff to deliver community recreation programming. The budget reduces department staffing from 24.38 to 21.98 FTE, including the following proposed changes:

- Defund 1.0 Recreation Supervisor and 1.0 Parks Maintenance Technician.
- Reduce part-time staffing hours by the equivalent of 0.4 FTE.

Efficiencies

- The department reduced its budget for capital improvements at City parks, including the Equestrian Park. This budget is reduced from $188,000 to $140,000 next fiscal year, which remains well above previous years' actuals.

New Operational Demands

- The full opening of the City's Skate Park will add an enhanced asset to the City's park inventory. Budget has been allocated for general park operations and programming as well as potential revenues from permitted use of the space.

FY 2026-27 Priorities

- Finalize an agreement with the Santa Monica-Malibu Unified School District for facility use (current agreement expires April 2027).
- Complete engineering design and necessary permitting for the Malibu Bluffs Park Enhancements and Snack Shack.
- Create a non-profit 501c3 for park and program donations, memorial benches and trees, and naming rights.

Public Safety

Budget: $18,138,958 FTE: 13.5

The Public Safety Department is responsible for all City public safety programming, including the City's contracts with the Los Angeles County Sheriff, California Highway Patrol, parking enforcement, fire mitigation, and emergency management and response.

Personnel Changes

The proposed budget presents an evolved Public Safety Department that includes a Public Safety team, an Emergency Management team, and a Code Enforcement team. These changes are designed to better structure the department for the increasing scope of responsibilities and community priorities around public safety and emergency prevention. The result is the department is growing from 7.5 FTE to 13.5 FTE, however this growth is all through transfers or reclassifications of positions. The proposed budget includes:

- Transfer the Code Enforcement Division's Team of 6.0 FTE from Community Development.
- Transfer of one Sr. Management Analyst from the City Manager's Office.
- Reclassify 1.0 Senior Management Analyst position to Public Safety Manager.
- Reclassify 1.0 Emergency Services Coordinator to Emergency Services Manager.
- Reclassify 1.0 Administrative Assistant to Public Safety Specialist.

Efficiencies

- The department has worked with the LA County Sheriff to restructure the summer Beach Team to maintain a consistent presence on the beach but costs by reducing the onsite supervision and the onsite traffic investigator, achieving savings of $300,000.
- With the reduction in people experiencing homelessness in Malibu, the budget reduces the number of Homeless Outreach workers from three to two. This third position has been largely vacant, and staff feel the two positions can meet the current demand, saving $85,000.
- The department has reduced its professional services budget by bringing more of the emergency operations planning and training in-house and eliminating preliminary funding for a Fire Prevention Hazard Mitigation Grant Program grant the City has applied for but not yet received. If that grant is approved, staff will return to Council to restore any necessary funding.

New Operational Demands

- The City's speed camera pilot will be a major new focus for the department this year, with installation of five cameras along the Pacific Coast Highway in key locations that must be processed in part by City staff.
- The integration of Code Enforcement will include additional support by Code Enforcement for parking enforcement and graffiti prevention and clean up along with business code violations.

FY 2026-27 Priorities

- Launch the Malibu speed camera pilot at five locations along PCH.
- Formalize EOC readiness through upgrades to the emergency operation center and establish an Incident Management Team.
- Increase towing capabilities by identifying a location for a year-round impound lot and contracting with a tow company.

Public Works

Budget: $9,261,784 FTE: 17.5

The Public Works Department is responsible for the installation and maintenance of the City's infrastructure and roads as well as the City's capital improvement projects through a combination of staff and contractual services.

Personnel Changes

The budget includes no changes to existing positions but does propose the transfer of existing positions to the department. This increases Public Works staffing from 12.5 FTE to 17.5 FTE. The proposed changes include:

- Transfer Environmental Programs Division and its four positions from Community Development.
- Transfer 1.0 Management Analyst from the City Manager's Office.

Efficiencies

- The City's Street Maintenance budget has been reduced to $1.25 million. While this is a decrease from the past year, this amount provides a small growth from previous years' actual expenditures. If maintenance work beyond what is planned is necessary because of storms or other causes, staff will return to Council to seek additional budget authority.
- The budget for maintenance of City Hall has been reduced from $400,000 to $200,000 requiring the replacement of the City's HVAC systems and other maintenance to be phased out over a longer period of time.

New Operational Demands

- Staff continue to work through the administrative processes required to achieve a commitment from the federal government on disaster response reimbursement.

FY 2026-27 Priorities

- Implement two temporary roundabouts in Western Malibu
- Advance designs and funding strategies for sewer systems along PCH and Civic Center Phase 2
- Implement new audio-visual equipment in the City Hall Theater/Council Chambers

New and Updated Job Classifications

The personnel changes are outlined within each department's summary above. In addition to specific position changes, a cost-of-living adjustment of 2.9% has been included for all staffing positions. A separate staff report outlines the new and updated job classifications. The recommended changes in positions and salaries have been incorporated into the proposed budget.

Disaster Response

The City continues to respond to community needs after the Palisades Fire as well as make infrastructure enhancements as a result of the Woolsey and Franklin fires. In FY 2025-26, the City is anticipated to spend $17.2 million on the Woolsey, Broad, Franklin, and Palisades Fires. In turn, the City are projected to receive a total of $1.5 in reimbursements during FY2025-26 for the Woolsey Fire, while reimbursements remain pending for the other disasters.

Next fiscal year, the City plans to expend an additional $5.18 million in disaster services and $0.45 million in disaster capital improvements. These services focus on the operation of the Rebuild Center and associated contractual services to support the rebuilding and reoccupation of homes in the damaged areas.

Capital Improvement Program

The Proposed Budget for the FY 2026-27 Capital Improvement Program advances key community priorities and maintenance needs within the City's limited financial position. The budget leverages non-General Fund sources to the greatest extent possible to advance many of these projects, limiting the General Fund obligation to $6,990,620

Project	**Budget**
Annual Street Overlay	$1,264,388
PCH Signal Synchronization System Improvements	$565,591
CCWTF - Phase Two	$825,000
Permanent Skate Park	$539,311
PCH at Trancas Canyon Road Right Turn Lane	$1,104,560
PCH at Big Rock Drive Intersection Improvements	$393,219
Kanan Dume Biofilter	$491,300
Harbor Vista Curb Return Modifications	$200,000
PCH at Las Flores & Rambla Pacifico Intersection Improvements	$750,000
Encinal Canyon 60-inch Storm Drain Repairs	$844,300
PCH Pedestrian Crossing at Malibu Seafood	$712,556
Malibu Bluffs Park Snack Shack/Storage Building	$3,449,747
PCH Quick Build Roundabouts	$1,522,074
City Hall Audio Visual and Broadcast System	$200,000
City Hall Fire Suppression	$150,000

Pacific Coast Highway Wastewater Connection	$100,000
Busch Drive Roundabout	$500,000
Emergency & Disaster Management Capital Projects	$450,000
Total Capital Project Funds	**$14,062,046**

Not included in the budget are the three projects deferred or canceled as a result of the April 15 budget workshop: Latigo Canyon Retaining Wall, Land Management System, and Labor Exchange Trailer Project.

City Enterprise Funds

The City of Malibu adopts an annual budget for two proprietary funds: the Commercial Real Estate Rental Fund and the Wastewater Treatment Fund. Operating revenues and expenses result from activities related to renting commercial real estate to customers in the Commercial Real Estate Rental Enterprise fund and from activities relating to the collection, treatment, and disposal of wastewater in the Wastewater Treatment Enterprise Fund.

Commercial Real Estate Rental Enterprise Fund

This fund is used to account for commercial real estate rental activity. All revenues and expenses are for the commercial real estate rental program. Activity does not vary much from year to year as the properties have long-term rental leases. The FY 2026-27 Proposed Budget includes $1.57 million in rental income.

The debt service on Legacy Park is expected to be funded within the enterprise fund through the collection of rent from commercial tenants. Debt Service of $1.08 million is included in Fund 500 – Program 7004.

Wastewater Treatment Enterprise Fund

This fund is used to account for the construction and operation of the Civic Center Water Treatment Facility. Phase One of the construction was completed in early FY 2018-19, and customers in the civic center area are connected to the facility. The City is currently designing Phase Two of the facility. The Proposed Budget includes $2.2 million in operating expenses, which are supported by $2.3 million in estimated revenue from Sewer Service fees.

Administration and Finance Subcommittee Recommendation

The Administration and Finance Subcommittee met on May 14, 2026 to review the FY 2026-27 Proposed Budget. The subcommittee provided no further direction on the proposed budget and department workplans except on the matter of the City fee schedule. The subcommittee discussed the fee schedule and recommended that the Council adopt the full rate study fee schedule, which is estimated to generate an estimated $700,000 annually in additional revenue.

ATTACHMENTS:

1. FY 2026-27 Proposed Budget
2. FY 2026-27 Proposed Authorized Positions
3. FY 2026-27 Salary Schedule
4. City Fee Schedule Matrix
5. Department Workplans

City of Malibu, California

Proposed Budget

Fiscal Year 2026-2027

City Officials

Bruce Silverstein, Mayor
Steve Uhring, Mayor Pro Tem
Haylynn Conrad, Councilmember
Marianne Riggins, Councilmember
Doug Stewart, Councilmember

Joseph Irvin, City Manager
Rob DuBoux, Assistant City Manager
Christopher Smith, Assistant City Manager
Trevor Rusin, Interim City Attorney
Yolanda Bundy, Community Development Director
Susan Dueñas, Public Safety Director
Tatiana Holden, Interim Public Works Director
Kelsey Pettijohn, City Clerk
Kristin Riesgo, Community Services Director

CITY OF MALIBU
PROPOSED BUDGET
Fiscal Year 2026-27

TABLE OF CONTENTS

SUMMARIES

Schedule of Fund Balances....1
Schedule of Transfers....2
Revenue Summary by Fund....3
Revenue Detail by Fund....4
Expenditure Summary by Fund....9
Expenditure Summary by Department....10
Salaries and Benefits by Department....13

OPERATING BUDGET

Emergency and Disaster Management....15
- Woolsey Fire and Storm Response Operations....16
- Broad Fire....18
- Franklin Fire....20
- Palisades Fire....22
- Disaster Recovery Capital Improvement Projects....24

City Council....29
- City Council Operations....30

Management and Administrative Services Department....33
- Media Operations....34
- City Manager....36
- Legal Counsel....38
- Finance....40
- Human Resources....42
- Non-Departmental Services....44
- Information Systems....46
- Community Development Block Grant....48
- Carbon Beach Undergrounding CFD....50
- Broad Beach Undergrounding AD....52
- Civic Center Wastewater Treatment Facility AD....54
- Vacant Properties....56
- Debt Service....58

City Clerk Department....61
- City Clerk....62

Public Safety Department....65
- Public Safety Services & Emergency Management....66
- Code Enforcement....68

Community Services Department....71
- Transportation Services....72

CITY OF MALIBU
PROPOSED BUDGET
Fiscal Year 2026-27

TABLE OF CONTENTS

General Recreation 74
Aquatics 76
Outdoor Recreation 78
Day Camps 80
Skate Park 82
Sports 84
Community Classes 86
Senior Adults 88
Park Maintenance 90
Special Events 92
Malibu Arts 94
Legacy Park 96

Community Development Department 99
Planning 100
Building Safety 102
Wastewater Management 104

Public Works Department 107
Street Maintenance 108
Clean Water Program 110
Solid Waste Management 112
Fleet Operations 114
Stormwater Treatment Facilities 116
Public Works/Engineering 118
Civic Center Wastewater Treatment Facility 120
City Hall 122
Landslide Maintenance Districts 124

CAPITAL BUDGET

Capital Improvement Projects 129

APPENDICES

Organization Chart 141
Proposed Authorized Positions 142
Proposed Salary Schedule 145
Glossary of Terms 148

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SUMMARIES

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SCHEDULE OF FUND BALANCES FY 2026-27

Fund	Fund Balance July 1, 2026 (Estimated)	Proposed Revenues	Proposed Expenditures	Transfers In/(Out)	Fund Balance June 30, 2027 (Estimated)
General Fund - Unassigned	$ 42,069,737	$ 63,307,140	$ 60,061,771	$ (3,236,744)	$ 42,078,361
General Fund - Committed - Contingencies	-	-	-	-	-
General Fund - Committed - Capital Improvement Projects	6,540,620	-	6,540,620	-	-
General Fund - Assigned - SCE Settlement Woolsey Fire	1,484,712	-	-	(50,000)	1,434,712
Committed - Deferred Maintenance - City Facilities	691,121	-	340,000	-	351,121
Committed - Water Quality Settlement	51,076	-	-	-	51,076
Restricted - Case/Crummer Parcel	-	-	-	-	-
Restricted - Housing Element Program	58,306	-	4,000	-	54,306
Restricted - City Facilities - La Paz	550,000	-	-	-	550,000
Unassigned - FEMA Disaster Projects & CIPs	(246,086)	1,900,000	5,636,054	3,982,140	-
Total General Fund (*)	**$ 51,199,486**	**$ 65,207,140**	**$ 72,582,446**	**$ 695,396**	**$ 44,519,576**
Gas Tax Fund	102,295	322,231	-	(300,000)	124,526
Traffic Safety Fund	275,305	243,000	-	(300,000)	218,305
Proposition A Fund	417,042	307,680	567,468	-	157,254
Proposition C Fund	388,509	245,328	-	(312,126)	321,711
Measure R Fund (Annual Allocation / Local Return)	237,513	183,746	-	(260,000)	161,259
Air Quality Management Fund	195,187	22,000	-	-	217,187
Solid Waste Management Fund	-	102,500	408,104	305,604	-
Parkland Development Fund	231,306	25,000	-	-	256,306
Quimby Fund	4,478	200	-	-	4,678
COPS (Brulte) Grant Fund	-	175,000	175,000	-	-
Measure M Fund (Annual Allocation / Local Return)	329,318	211,779	-	(300,000)	241,097
Road Maintenance and Rehabilitation Fund	948,042	331,236	-	(480,000)	799,278
Art in Public Places Fund	41,849	2,000	-	-	43,849
Community Development Block Grant	-	7,824	7,824	-	-
Measure W LA County Stormwater	561,174	45,000	-	(591,300)	14,874
Grants Fund	-	5,548,000	-	(5,548,000)	-
Big Rock Mesa LMD Fund	315,440	402,024	391,343	-	326,121
Malibu Road LMD Fund	40,160	73,624	81,787	-	31,997
Calle Del Barco LMD Fund	142,337	82,727	79,087	-	145,977
Carbon Beach Undergrounding CFD Fund	518,131	260,863	242,471	-	536,523
Broad Beach Assessment District	312,470	146,702	139,650	-	319,522
Civic Center Water Treatment Facility Phase One AD	8,717,892	300,000	2,317,980	-	6,699,912
Civic Center Water Treatment Facility Phase Two	564,503	100,000	-	-	664,503
Total Special Revenue Funds	**$ 14,342,951**	**$ 9,138,464**	**$ 4,410,715**	**$ (7,785,822)**	**$ 11,284,879**
Capital Improvements Fund	-	-	7,071,426	7,071,426	-
Capital Improvements Fund	**$ -**	**$ -**	**$ 7,071,426**	**$ 7,071,426**	**$ -**
Legacy Park Project Fund	709,547	2,176,640	2,051,348	-	834,839
Total Legacy Fund	**$ 709,547**	**$ 2,176,640**	**$ 2,051,348**	**$ -**	**$ 834,839**
Civic Center Water Treatment Facility	954,265	2,319,000	2,224,100	-	1,049,165
Total Civic Center Water Treatment Facility	**$ 954,265**	**$ 2,319,000**	**$ 2,224,100**	**$ -**	**$ 1,049,165**
Vehicle Fund	507,606	165,000	89,000	19,000	602,606
Information Technology Fund	217,242	1,634,367	1,705,550	-	146,059
Total Internal Service Funds	**$ 724,848**	**$ 1,799,367**	**$ 1,794,550**	**$ 19,000**	**$ 748,665**
Total All Funds	**$ 67,931,097**	**$ 80,640,611**	**$ 90,134,585**	**$ -**	**$ 58,437,123**

SCHEDULE OF TRANSFERS FY 2026-27

Fund	Transfers In	Transfers (Out)	Description	Fund/ Program
GENERAL FUND - CIP:				
General Fund - CAJPIA Insurance Reimbursement		(250,000)		
General Fund - Committed - CIPs		(5,483,358)		
General Fund - Grants - STPL		(232,262)		
General Fund - Unassigned - Disaster Projects (FEMA/OES)		(150,000)		
General Fund - Assigned - Escrow & SCE Settlement Woolsey Fire		(50,000)		
Capital Improvements	232,262		Annual Street Overlay	310-9002
Capital Improvements	539,311		Permanent Skate Park	310-9090
Capital Improvements	200,000		Harbor Vista Curb Return Modifications	310-9108
Capital Improvements	844,300		Encinal Canyon 60-inch Storm Drain Repairs	310-9110
Capital Improvements	3,449,747		Malibu Bluffs Park Snack Shack/Storage Bldg	310-9123
Capital Improvements	200,000		City Hall Audio Visual and Broadcast System	310-9126
Capital Improvements	150,000		City Hall Fire Supression	310-9127
Capital Improvements	100,000		PCH Wastewater Connection Line	310-912X
Capital Improvements - On Hold	-		City Hall Solar Power Project	310-9078
Capital Improvements - Deferred	-		Stuart Ranch Road Walkway	310-9116
Capital Improvements - Deferred	-		Equestrian Park Roof Replacement	310-9117
Capital Improvements - Deferred	-		Point Dume Storm Drain Improvements - Ph 1	310-9120
Capital Improvements - Deferred	-		Charmlee Park Nature Center Renovations	310-9121
Capital Improvements - Deferred	-		Legacy Park Irrigation Improvements	310-9122
Capital Improvements - Deferred	-		Land Management System	310-9124
Capital Improvements - Woolsey Fire/Storm	-		Latigo Canyon Roadway/Retaining Wall	102-9207
Capital Improvements - Woolsey Fire/Storm	200,000		Westward Beach Road Shoulder Repairs	102-9216
Capital Improvements - Palisades Fire	-		Big Rock Drainage Infrastructure	102-9223
Capital Improvements - Palisades Fire	250,000		Las Flores Park Repairs	102-9227
LOCAL STREETS AND ROADS FUNDS:				
Gas Tax Fund 201		(300,000)		
Traffic Safety Fund 202		(300,000)		
Proposition C Fund 204 (Local Return)		(312,126)		
Measure R Fund 205 (Local Return)		(260,000)		
Measure M Fund 212 (Local Return)		(300,000)		
Measure W - LA County Stormwater		(591,300)		
Road Maintenance and Rehabilitation (RMRA)		(480,000)		
Operating Expenditures	820,000		Street Maintenance Program	100-3001
Operating Expenditures	100,000		Stormwater Treatment Facilities	100-3007
Operating Expenditures	100,000		Public Works/Engineering	100-3008
Capital Improvements	1,032,126		Annual Street Overlay	310-9002
Capital Improvements	491,300		Kanan Dume Biofilter	310-9103
GRANTS FUNDS:				
Measure M Subregional Highway Funds		(3,693,440)		
Measure R Highway Operational Improvement Funds		(1,854,560)		
Capital Improvements	565,591		PCH Signal Synchronization System Improvmnts	310-9066
Capital Improvements	1,104,560		PCH at Trancas Canyon Rd Right Turn Lane	310-9100
Capital Improvements	393,219		PCH Crosswalk Imprvmnts-Big Rock/20326 PCH	310-9101
Capital Improvements	750,000		PCH at Las Flores & Rambla Pacifico Intersect	310-9109
Capital Improvements	712,556		PCH Ped Undercrossing at Malibu Seafood	310-9114
Capital Improvements	1,522,074		PCH Quick Build Roundabouts	310-9125
Capital Improvements	500,000		Busch Drive Roundabouts	310-912X

Schedule of Transfers (Continued)

CIVIC CENTER WATER TREATMENT FACILITY:				
General Fund - Committed - Capital Improvement Projects		(749,754)		
HRL Funding Agreement		(75,246)		
Capital Improvements	825,000		Civic Center Water Treatment Facility - Phase 2	310-9075
GENERAL FUND - Operating and Maintenance:				
General Fund - Unassigned		(324,604)		
Operating Expenditures	305,604		Solid Waste Management	207-3004
Operating Expenditures	19,000		Fleet Operations	601-3005
Totals	**$ 15,406,650**	**$ (15,406,650)**		

REVENUE SUMMARY BY FUND

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
100, 101 and 102 General Fund						
	Revenue From Property Taxes	18,468,377	19,828,285	20,380,000	20,443,995	21,380,000
	Revenue From Other Taxes	24,250,194	19,306,233	19,403,596	18,703,596	21,776,000
	Revenue From Licenses and Permits	4,239,217	3,748,855	3,844,000	4,381,000	6,038,250
	Revenue From Fines and Forfeitures	1,250,879	2,008,193	2,500,000	2,500,000	4,621,000
	Revenue From Other Governments	820,215	148,012	7,196,678	1,566,414	1,716,414
	Revenue From Service Charges	4,857,244	3,991,634	4,548,250	5,246,002	5,579,285
	Use of Money and Property	4,600,183	3,400,803	2,820,000	2,453,000	2,815,000
	Miscellaneous Revenue	1,197,716	1,447,818	2,798,000	885,529	1,281,191
Total General Fund		**$ 59,684,025**	**$ 53,879,833**	**$ 63,490,524**	**$ 56,179,536**	**$ 65,207,140**
105 Land Acquisition - COP/Grant		-	-	-	-	-
201 Gas Tax Fund		300,899	309,665	311,347	314,347	322,231
202 Traffic Safety Fund		251,519	271,381	243,000	245,000	243,000
203 Proposition A Fund		318,372	318,851	312,739	304,739	307,680
204 Proposition C Fund		249,372	245,398	246,889	242,889	245,328
205 Measure R Fund		187,007	183,906	184,917	181,917	183,746
206 Air Quality Management Fund		19,346	21,993	23,000	22,000	22,000
207 Solid Waste Management Fund		112,212	111,407	209,925	209,425	102,500
208 Parkland Development Fund		20,336	23,308	25,000	26,000	25,000
209 Quimby Fund		133	185	500	200	200
211 COPS (Brulte) Grant Fund		186,159	194,663	276,537	276,537	175,000
212 Measure M Fund		214,940	218,055	220,706	209,706	211,779
213 Road Maintenance and Rehabilitation Fund		300,017	323,862	317,678	315,678	331,236
214 Art in Public Places Fund		1,237	1,724	2,000	2,000	2,000
215 Community Development Block Grant Fund		67,171	139,104	148,436	148,436	7,824
218 Measure W Fund		415,079	37,192	426,000	440,000	45,000
225 Grants Fund		6,597,228	7,259,680	9,746,762	6,482,895	5,548,000
290 Big Rock Mesa LMD Fund		363,240	331,509	392,035	389,035	402,024
291 Malibu Road LMD Fund		69,618	67,475	72,269	71,269	73,624
292 Calle Del Barco LMD Fund		88,909	73,030	100,965	100,965	82,727
715 Civic Center Water Treatment Facility Phase 1		2,617,729	2,616,778	2,917,173	2,889,173	300,000
517 Civic Center Water Treatment Facility Phase 2		72,376	99,115	117,000	110,000	100,000
712 Carbon Beach Undergrounding CFD Fund		242,817	205,114	265,789	262,789	260,863
713 Broad Beach Assessment District		146,503	162,814	151,397	149,397	146,702
Total Special Revenue Funds		**$ 12,842,219**	**$ 13,216,209**	**$ 16,712,064**	**$ 13,394,397**	**$ 9,138,464**
500 Legacy Park Fund		1,804,996	1,804,633	1,748,218	1,819,218	2,176,640
Total Legacy Park Project Fund		**$ 1,804,996**	**$ 1,804,633**	**$ 1,748,218**	**$ 1,819,218**	**$ 2,176,640**
515 CCWTF Fund		2,288,427	2,327,079	2,405,000	2,419,000	2,319,000
Total CCWTF Fund		**$ 2,288,427**	**$ 2,327,079**	**$ 2,405,000**	**$ 2,419,000**	**$ 2,319,000**
601 Vehicle Fund		390,459	157,993	154,000	162,000	165,000
602 Information Technology Fund		1,159,596	1,228,419	1,757,262	1,757,262	1,634,367
Total Internal Service Funds		**$ 1,550,055**	**$ 1,386,412**	**$ 1,911,262**	**$ 1,919,262**	**$ 1,799,367**
Total Revenue - All Funds		**$ 78,169,722**	**$ 72,614,166**	**$ 86,267,068**	**$ 75,731,413**	**$ 80,640,611**

REVENUE DETAIL BY FUND

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
100 and 101 General Fund						
3111	Current Year Secured Property Tax	15,473,634	16,285,594	17,000,000	17,000,000	18,000,000
3112	Current Year Unsecured Property Tax	175,869	564,691	500,000	518,856	500,000
3113	Homeowner's Exemption	60,227	59,977	60,000	60,000	60,000
3114	Prior Year Secured Property Tax	-	-	-	40,887	-
3115	Prior Year Unsecured Property Tax	20,638	20,048	20,000	24,252	20,000
3118	Property Tax In-Lieu	2,738,009	2,897,975	2,800,000	2,800,000	2,800,000
	Revenue From Property Taxes	**$ 18,468,377**	**$ 19,828,285**	**$ 20,380,000**	**$ 20,443,995**	**$ 21,380,000**
3131	Documentary Transfer Tax	813,899	837,255	1,200,000	1,200,000	1,500,000
3132	Utility User's Tax	3,027,417	2,954,988	3,000,000	3,000,000	3,030,000
3133	Transient Occupancy Tax - Hotels and Motels	3,670,663	2,658,635	2,500,000	2,500,000	3,500,000
3133-01	Transient Occupancy Tax - Private Rentals	5,649,872	3,230,228	3,200,000	2,500,000	3,500,000
3134	Franchise Fees	839,881	775,435	800,000	800,000	800,000
3137	Sales and Use Tax	9,744,035	8,410,510	8,203,596	8,203,596	8,946,000
3138	Parking Occupancy Tax	504,427	439,182	500,000	500,000	500,000
	Revenue From Other Taxes	**$ 24,250,194**	**$ 19,306,233**	**$ 19,403,596**	**$ 18,703,596**	**$ 21,776,000**
3201	Alarm Permits	28,805	16,883	30,000	30,000	32,820
3202	Film Permits	404,948	310,037	300,000	339,000	370,866
3203	Building Permits	1,218,675	1,085,967	1,200,000	1,326,000	1,500,000
3203-01	Special Investigation Fees	20,654	8,843	15,000	15,000	3,000
3204	Wastewater Treatment System Permits	44,828	54,082	45,000	61,000	70,000
3205	Plumbing Permits	204,587	190,034	170,000	198,000	230,000
3207	Mechanical Permits	174,232	121,289	120,000	152,000	185,000
3208	Electrical Permit Fees	356,032	312,181	250,000	380,000	425,000
3209	Grading/Drainage Permit Fees	102,403	111,820	105,000	130,000	165,000
3210	Miscellaneous Permits	6,020	4,408	8,000	5,000	5,470
3418	OWTS Operating Permit Fees	432,227	470,364	400,000	404,000	450,000
3420	Parking Permits	926	800	1,000	1,000	1,094
3421	Planning Review Fees	1,244,880	1,062,147	1,200,000	1,340,000	2,600,000
	Revenue From Licenses and Permits	**$ 4,239,217**	**$ 3,748,855**	**$ 3,844,000**	**$ 4,381,000**	**$ 6,038,250**
3250	Parking Citation Fines	1,250,879	2,008,193	2,500,000	2,500,000	3,300,000
	Speed Camera Fines	-	-	-	-	1,321,000
	Revenue From Fines and Forfeitures	**$ 1,250,879**	**$ 2,008,193**	**$ 2,500,000**	**$ 2,500,000**	**$ 4,621,000**
3316	Motor Vehicle License Fees	13,265	16,927	15,000	16,414	16,414
3318	Street Sweeping Reimbursements	51,678	51,776	50,000	50,000	50,000
3322	American Rescue Plan	-	-	-	-	-
3313/3341	OES/FEMA Reimbursements	736,654	78,651	7,131,678	1,500,000	1,650,000
3373	Proposition A Recreation	12,010	-	-	-	-
3381	LA County EWMP Reimbursement	6,608	658	-	-	-
	Revenue From Other Governments	**$ 820,215**	**$ 148,012**	**$ 7,196,678**	**$ 1,566,414**	**$ 1,716,414**
3408	Biology Review Fees	213,327	198,124	235,000	206,000	205,000
3409	Document Retention Fees	25,653	22,578	20,000	24,000	5,000
3410	Building Plan Check Fees	994,707	791,242	1,000,000	1,209,000	1,250,000
3410-01	Administrative Plan Check Processing Fee	72,725	68,786	70,000	99,000	105,000
3410-03	Building Plan Check Fees - Dark Sky	-	-	-	-	-
3410-04	Building Plan Check Fees - Extr Elevated Elements	-	-	-	-	-
3411	Inspector Plan Check Fees	217,559	211,922	200,000	280,000	300,000
3412	Geo Soils Engineering Fees	923,226	807,919	1,000,000	1,119,000	1,200,000
3413	Other Plan Check Fees	44,523	47,795	30,000	110,000	130,000
3414	Environmental Health Review Fees	517,714	364,738	400,000	507,000	550,000
3415	Grading/Drainage Plan Review Fees	30,013	77,633	50,000	80,000	95,000
3416	Code Enforcement Investigation Fees	84,425	59,670	80,000	71,000	80,000
3419	Credit Card Fees	149,574	128,351	130,000	166,000	200,000
3422	OWTS Practitioners Fees	15,950	7,150	8,000	14,000	10,000
3425	CA Building Standards Commission Fee	(1,425)	3,446	2,000	2,000	500
3427	Technology Enhancement Fee	144,989	129,714	120,000	152,000	120,000
3431	Public Works/Engineering Fees	513,466	392,045	375,000	525,000	525,000
3432	WQMP Fees	36,578	27,254	35,000	20,000	20,000

REVENUE DETAIL BY FUND

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
General Fund (Continued)						
3434-01	Short-Term Rental Permit Fee	144,187	107,415	114,000	114,000	124,716
3434-02	Short-Term Rental Violation Fines	8,309	14,312	10,000	10,000	20,000
3435	Administrative Permit Processing Fees	111,654	112,719	75,000	128,000	150,000
3436	Electric Vehicle Charger Fees	7,148	6,005	5,000	4,000	6,000
3441	Sale of Publications and Materials	28	-	50	102	-
3444	Returned Check Service Fees	400	440	200	400	438
3446	Vehicle Impound Release Fees	97,310	68,772	75,000	78,000	85,332
3447	Election Fees	-	1,245	1,000	1,000	1,094
3448	Subpoena Fees	4,128	1,050	3,000	3,000	3,282
3449	False Alarm Service Charge	1,680	399	2,000	4,000	4,376
3450	Residential Decals	375	625	500	500	547
3461	Municipal Facility Use Fees	81,070	73,604	80,000	32,000	50,000
3464	Sports Program	42,195	15,385	50,000	20,000	25,000
3466	Aquatics Program	147,691	106,337	150,000	120,000	130,000
3467	Day Camp	83,557	64,706	70,000	40,000	50,000
3468	Senior Adult Program	28,541	17,305	30,000	20,000	28,000
3469	Skate Park	26,978	18,358	40,000	24,000	40,000
3470	Recreation/Community Class Registration	78,592	40,815	80,000	55,000	55,000
3472	Special Events	10,397	3,775	7,500	8,000	10,000
		$ 4,857,244	**$ 3,991,634**	**$ 4,548,250**	**$ 5,246,002**	**$ 5,579,285**
3501	Interest Earnings	4,585,286	3,381,983	2,800,000	2,438,000	2,800,000
3505	City Hall Use Fees	14,897	18,820	20,000	15,000	15,000
	Use of Money and Property	**$ 4,600,183**	**$ 3,400,803**	**$ 2,820,000**	**$ 2,453,000**	**$ 2,815,000**
3342	Insurance Reimbursement	-	26,500	2,000,000	36,600	250,000
3600	Proceeds From Grants	654,470	683,517	700,000	750,000	932,262
3602	Proposition A Transportation Funds Exchange	328,500	-	-	-	-
3901	Settlements	156,825	661,161	50,000	50,000	50,000
3904	TOT Private Rental Penalties	12,593	24,135	10,000	21,000	21,000
3905	Miscellaneous Reimbursements	29,500	33,694	15,000	2,000	2,000
3920	Donations	-	-	10,000	10,000	10,000
3940	Sale of Surplus Property	3,275	5,852	3,000	5,929	5,929
3943	Miscellaneous Revenue	12,553	12,959	10,000	10,000	10,000
	Miscellaneous Revenue	**$ 1,197,716**	**$ 1,447,818**	**$ 2,798,000**	**$ 885,529**	**$ 1,281,191**
Subtotal General Fund		**$ 59,684,025**	**$ 53,879,833**	**$ 63,490,524**	**$ 56,179,536**	**$ 65,207,140**
Special Revenue Funds						
201 Gas Tax Fund						
3315	Highway User's Fees	295,849	303,565	305,347	305,347	316,231
3501	Interest Earnings	5,050	6,100	6,000	9,000	6,000
	Total Gas Tax Fund	**$ 300,899**	**$ 309,665**	**$ 311,347**	**$ 314,347**	**$ 322,231**
202 Traffic Safety Fund						
3312	Fines & Forfeitures	240,964	255,236	225,000	225,000	225,000
3501	Interest Earnings	10,555	16,145	18,000	20,000	18,000
	Total Traffic Safety Fund	**$ 251,519**	**$ 271,381**	**$ 243,000**	**$ 245,000**	**$ 243,000**
203 Proposition A Fund						
3371	Prop A Funds	283,354	286,250	274,739	274,739	277,680
3501	Interest Earnings	35,018	32,601	38,000	30,000	30,000
	Total Proposition A Fund	**$ 318,372**	**$ 318,851**	**$ 312,739**	**$ 304,739**	**$ 307,680**
204 Proposition C Fund						
3372	Prop C Funds	235,036	228,787	227,889	227,889	230,328
3501	Interest Earnings	14,336	16,611	19,000	15,000	15,000
	Total Proposition C Fund	**$ 249,372**	**$ 245,398**	**$ 246,889**	**$ 242,889**	**$ 245,328**

REVENUE DETAIL BY FUND

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
Special Revenue Funds (Continued)						
205 Measure R Fund						
3374	Measure R Annual Allocation	176,222	171,558	170,917	170,917	172,746
3501	Interest Earnings	10,785	12,348	14,000	11,000	11,000
	Total Measure R Fund	**$ 187,007**	**$ 183,906**	**$ 184,917**	**$ 181,917**	**$ 183,746**
206 Air Quality Management Fund						
3377	AQMD Funds	14,140	14,157	14,000	14,000	14,000
3501	Interest Earnings	5,206	7,836	9,000	8,000	8,000
	Total Air Quality Management Fund	**$ 19,346**	**$ 21,993**	**$ 23,000**	**$ 22,000**	**$ 22,000**
207 Solid Waste Management Fund						
3311	Solid Waste Management Surcharge	79,389	78,468	120,000	120,000	80,000
3434	Recycling Fees	17,375	15,986	18,000	18,000	17,000
3501	Interest Earnings	-	386	1,000	500	500
3600	Grant Proceeds	15,448	16,567	70,925	70,925	5,000
	Total Solid Waste Management Fund	**$ 112,212**	**$ 111,407**	**$ 209,925**	**$ 209,425**	**$ 102,500**
208 Parkland Development Fund						
3135	Parkland Development Fees	14,663	14,904	15,000	15,000	15,000
3501	Interest Earnings	5,673	8,404	10,000	11,000	10,000
	Total Parkland Development Fund	**$ 20,336**	**$ 23,308**	**$ 25,000**	**$ 26,000**	**$ 25,000**
209 Quimby Fund						
3501	Interest Earnings	133	185	500	200	200
	Total Quimby Fund	**$ 133**	**$ 185**	**$ 500**	**$ 200**	**$ 200**
211 COPS (Brulte) Grant Fund						
3600	Proceeds From Grants (Brulte)	186,159	194,663	276,537	276,537	175,000
	Total COPS (Brulte) Fund	**$ 186,159**	**$ 194,663**	**$ 276,537**	**$ 276,537**	**$ 175,000**
212 Measure M Fund						
3375	Measure M Annual Allocation	198,992	194,370	193,706	193,706	195,779
3501	Interest Earnings	15,948	23,685	27,000	16,000	16,000
	Total Measure M Fund	**$ 214,940**	**$ 218,055**	**$ 220,706**	**$ 209,706**	**$ 211,779**
213 Road Maintenance and Rehabilitation (RMRA) Fund						
3319	SB1 Annual Allocation	277,131	292,976	281,678	281,678	301,236
3501	Interest Earnings	22,886	30,886	36,000	34,000	30,000
	Total Road Maintenance & Rehabilitation Fund	**$ 300,017**	**$ 323,862**	**$ 317,678**	**$ 315,678**	**$ 331,236**
214 Art in Public Places Fund						
3135	Art in Public Places Fees	-	-	-	-	-
3501	Interest Earnings	1,237	1,724	2,000	2,000	2,000
	Total Art in Public Places Fund	**$ 1,237**	**$ 1,724**	**$ 2,000**	**$ 2,000**	**$ 2,000**
215 Community Development Block Grant Fund						
3600	Proceeds From Grants	67,171	139,104	148,436	148,436	7,824
	Total Comm. Dev. Block Grant Fund	**$ 67,171**	**$ 139,104**	**$ 148,436**	**$ 148,436**	**$ 7,824**
218 Measure W - LA County Stormwater Fund						
3379	Measure W Annual Allocation	389,633	-	382,000	382,000	-
3501	Interest Earnings	25,446	37,192	44,000	58,000	45,000
	Total Measure W - LA County Stormwater Fund	**$ 415,079**	**$ 37,192**	**$ 426,000**	**$ 440,000**	**$ 45,000**
225 Grants Fund						
3376	TDA Article 3	23,070	-	-	-	-
3600	Proceeds From Grants	6,574,158	7,259,680	9,746,762	6,482,895	5,548,000
	Total Grants Fund	**$ 6,597,228**	**$ 7,259,680**	**$ 9,746,762**	**$ 6,482,895**	**$ 5,548,000**

REVENUE DETAIL BY FUND

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
Special Revenue Funds (Continued)						
290 Big Rock LMD Fund						
3116	Big Rock Mesa Assessment	358,230	322,949	382,035	382,035	395,024
3501	Interest Earnings	5,010	8,560	10,000	7,000	7,000
	Total Big Rock LMD Fund	**$ 363,240**	**$ 331,509**	**$ 392,035**	**$ 389,035**	**$ 402,024**
291 Malibu Road LMD Fund						
3116	Malibu Road Assessment	67,806	64,607	69,269	69,269	71,624
3501	Interest Earnings	1,812	2,868	3,000	2,000	2,000
	Total Malibu Road LMD Fund	**$ 69,618**	**$ 67,475**	**$ 72,269**	**$ 71,269**	**$ 73,624**
292 Calle Del Barco LMD Fund						
3116	Calle Del Barco Assessment	85,371	68,043	94,965	94,965	76,727
3501	Interest Earnings	3,538	4,987	6,000	6,000	6,000
	Total Calle Del Barco LMD Fund	**$ 88,909**	**$ 73,030**	**$ 100,965**	**$ 100,965**	**$ 82,727**
517 Civic Center Water Treatment Facility - Phase Two						
3501	Interest Earnings	72,376	99,115	117,000	110,000	100,000
3950	CCWTF - Phase Two Construction	-	-	-	-	-
2080	CCWTF - Phase Two Contributions	-	-	-	-	-
	Total Civic Ctr Water Treatment Facility CFD	**$ 72,376**	**$ 99,115**	**$ 117,000**	**$ 110,000**	**$ 100,000**
712 Carbon Beach Undergrounding CFD						
3915	Carbon Beach Undergrounding Assessment	236,217	196,791	256,789	256,789	254,863
3501	Interest Earnings	6,600	8,323	9,000	6,000	6,000
	Total Carbon Beach Undergrounding CFD	**$ 242,817**	**$ 205,114**	**$ 265,789**	**$ 262,789**	**$ 260,863**
713 Broad Beach Assessment District						
3915	Broad Beach Undergrounding Assessment	136,563	152,578	140,397	140,397	137,702
3501	Interest Earnings	9,940	10,236	11,000	9,000	9,000
	Total Broad Beach Undergrounding AD	**$ 146,503**	**$ 162,814**	**$ 151,397**	**$ 149,397**	**$ 146,702**
715 Civic Center Water Treatment Facility AD - Construction						
3501	Interest Earnings	291,539	317,742	344,000	316,000	300,000
3915	Civic Center Water Treatment Facility AD	2,326,190	2,299,036	2,573,173	2,573,173	-
	Total CCWTF - Construction	**$ 2,617,729**	**$ 2,616,778**	**$ 2,917,173**	**$ 2,889,173**	**$ 300,000**
Total Special Revenue Funds		**$ 12,842,219**	**$ 13,216,209**	**$ 16,712,064**	**$ 13,394,397**	**$ 9,138,464**

REVENUE DETAIL BY FUND

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
500 Legacy Park Project Fund						
3501	Interest Earnings	35,374	51,557	60,000	46,000	450,000
3505	Proceeds From Rent	1,611,534	1,568,196	1,535,478	1,535,478	1,576,640
3373	Prop A Recreation	-	-	-	-	-
3383	Measure A Recreation	-	-	-	-	-
3600	Proceeds From Grants	-	-	2,000	2,000	-
3905/3943	Miscellaneous Reimbursements	158,088	184,880	150,740	235,740	150,000
	Total Legacy Park Project Fund	**$ 1,804,996**	**$ 1,804,633**	**$ 1,748,218**	**$ 1,819,218**	**$ 2,176,640**
Total Legacy Park Project Fund		**$ 1,804,996**	**$ 1,804,633**	**$ 1,748,218**	**$ 1,819,218**	**$ 2,176,640**
515 Civic Center Wastewater Treatment Facility (CCWTF) Fund						
3501	Interest Earnings	8,361	7,489	5,000	19,000	19,000
3510	Sewer Services	2,280,066	2,319,590	2,400,000	2,400,000	2,300,000
3915	Contributions from Property Owners	-	-	-	-	-
3943	Miscellaneous Revenue	-	-	-	-	-
	Total CCWTF Fund	**$ 2,288,427**	**$ 2,327,079**	**$ 2,405,000**	**$ 2,419,000**	**$ 2,319,000**
Total CCWTF Fund		**$ 2,288,427**	**$ 2,327,079**	**$ 2,405,000**	**$ 2,419,000**	**$ 2,319,000**
Internal Service Funds						
601 Vehicle Fund						
3501	Interest Earnings	5,619	7,993	10,000	18,000	15,000
3951	Vehicle Charges	384,840	150,000	144,000	144,000	150,000
	Total Vehicle Fund	**$ 390,459**	**$ 157,993**	**$ 154,000**	**$ 162,000**	**$ 165,000**
602 Information Technology Fund						
3501	Interest Earnings	-	-	1,000	1,000	-
3952	Information Technology Charges	1,159,596	1,228,419	1,756,262	1,756,262	1,634,367
	Total Information Technology Fund	**$ 1,159,596**	**$ 1,228,419**	**$ 1,757,262**	**$ 1,757,262**	**$ 1,634,367**
Total Internal Service Funds		**$ 1,550,055**	**$ 1,386,412**	**$ 1,911,262**	**$ 1,919,262**	**$ 1,799,367**
Total Revenue - All Funds		**$ 78,169,722**	**$ 72,614,166**	**$ 86,267,068**	**$ 75,731,413**	**$ 80,640,611**

EXPENDITURE SUMMARY BY FUND

Fund	Hide for Only	2023-24 Actual	2024-25 Actual	2025-26 Amended	Hide for Formula Only	2025-26 Estimated	2026-27 Proposed
General Fund Program Expenditures		47,808,700	58,716,679	76,053,663	44,818,158	65,956,040	64,877,430
Capital Improvement Projects - General Fund		360,437	2,732,054	10,665,523	1,785,970	6,262,201	6,540,620
Disaster Capital Improvement Projects - General Fund		1,476,292	6,374,737	12,978,472	6,311,662	8,784,802	450,000
General Fund		**$ 49,645,429**	**$ 67,823,470**	**$ 99,697,658**	**$ 52,915,790**	**$ 81,003,043**	**$ 71,868,050**
Special Revenue Funds							
Gas Tax Fund		300,000	225,000	300,000	300,000	300,000	300,000
Traffic Safety Fund		200,000	200,000	300,000	300,000	300,000	300,000
Proposition A Fund		601,440	282,869	571,468	376,132	571,468	567,468
Proposition C Fund		290,000	290,000	265,000	65,000	65,000	312,126
Measure R Fund		220,000	220,000	260,000	100,000	100,000	260,000
Air Quality Management Fund		-	20,190	-	-	-	-
Solid Waste Management Fund		434,591	183,365	269,926	269,926	269,926	102,500
COPS (Brulte) Fund		165,271	194,663	201,537	201,537	201,537	175,000
Measure M Fund		152,000	390,000	300,000	140,000	140,000	300,000
Road Maintenance and Rehabilitation Fund		288,471	280,000	280,000	-	-	480,000
Community Development Block Grant Fund		9,900	9,791	7,954	4,641	7,954	7,824
Measure W Fund		129,904	172,856	1,052,000	534,712	565,631	591,300
Grants Fund		7,209,956	8,055,365	10,122,574	895,137	6,482,895	5,548,000
Big Rock Mesa LMD Fund		311,654	354,784	389,178	176,251	213,406	391,343
Malibu Road LMD Fund		73,472	67,531	83,370	52,281	82,114	81,787
Calle Del Barco LMD Fund		80,085	57,119	87,380	50,831	74,079	79,087
Carbon Beach Undergrounding CFD Fund		229,444	226,873	238,276	190,023	237,915	242,471
Broad Beach Undergrounding AD		142,707	136,682	142,680	100,219	142,680	139,650
Civic Center Water Treatment Facility Phase One AD		2,305,945	2,311,435	2,319,386	1,960,879	2,318,879	2,317,980
Civic Center Water Treatment Facility Phase Two AD		38,738	36,989	-	-	-	-
Total Special Revenue Funds		**$ 13,183,578**	**$ 13,715,512**	**$ 17,190,729**	**$ 5,717,568**	**$ 12,073,484**	**$ 12,196,537**
Legacy Park Project Fund							
Legacy Park Project Fund		1,894,475	1,909,429	2,292,409	1,551,366	1,893,507	2,051,348
Legacy Park Project Fund		**$ 1,894,475**	**$ 1,909,429**	**$ 2,292,409**	**$ 1,551,366**	**$ 1,893,507**	**$ 2,051,348**
Civic Center Water Treatment Facility							
Civic Center Water Treatment Facility		2,070,952	2,131,137	2,308,237	1,328,369	2,038,887	2,224,100
Civic Center Water Treatment Facility		**$ 2,070,952**	**$ 2,131,137**	**$ 2,308,237**	**$ 1,328,369**	**$ 2,038,887**	**$ 2,224,100**
Internal Service Funds							
Vehicle Fund		63,211	67,899	89,000	48,606	74,000	89,000
Information Technology Fund		1,111,711	1,162,516	1,845,415	1,237,622	1,736,348	1,705,550
Total Internal Service Funds		**$ 1,174,922**	**$ 1,230,415**	**$ 1,934,415**	**$ 1,286,227**	**$ 1,810,348**	**$ 1,794,550**
Total All Funds		**$ 67,969,356**	**$ 86,809,963**	**$ 123,423,448**	**$ 62,799,321**	**$ 98,819,269**	**$ 90,134,585**

EXPENDITURE SUMMARY BY DEPARTMENT

	Department	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
General Fund						
City Council						
7001	City Council	1,163,796	1,149,294	1,499,047	1,435,870	584,969
	Total City Council	**$ 1,163,796**	**$ 1,149,294**	**$ 1,499,047**	**$ 1,435,870**	**$ 584,969**
Management and Administration						
7002	Media Operations	662,714	886,161	1,295,238	629,881	681,033
7003	City Manager	975,442	1,068,163	2,335,391	2,230,030	2,893,795
7005	Legal Counsel	1,156,929	2,029,897	1,393,000	2,070,666	1,718,000
7054	Finance	1,773,805	1,646,414	2,047,164	1,792,575	1,397,192
7058	Human Resources	710,428	829,142	858,348	872,447	857,542
7059	Non-Departmental Services	2,806,604	3,248,595	4,450,123	3,850,280	4,371,367
9088	Vacant Properties	274,702	321,013	553,700	514,806	503,700
9050-74	Debt Service	3,184,150	3,174,326	3,299,701	3,299,701	3,293,951
	Total Management and Administration	**$ 11,544,774**	**$ 13,203,711**	**$ 16,232,665**	**$ 15,260,386**	**$ 15,716,580**
City Clerk						
7007	City Clerk	545,624	653,447	866,055	825,520	903,365
	Total City Clerk	**$ 545,624**	**$ 653,447**	**$ 866,055**	**$ 825,520**	**$ 903,365**
Public Safety						
7021	Public Safety	13,603,328	15,083,391	16,908,244	16,255,724	17,122,360
2012	Code Enforcement	713,795	875,159	928,962	925,049	1,016,597
	Total Public Safety	**$ 14,317,123**	**$ 15,958,550**	**$ 17,837,206**	**$ 17,180,774**	**$ 18,138,958**
Community Services						
4001	General Recreation	882,098	817,021	1,023,230	1,024,730	1,146,533
4002	Aquatics	338,212	329,037	469,592	386,655	417,350
4003	Outdoor Recreation	43,057	50,131	47,969	57,306	87,640
4004	Day Camp	123,218	120,130	108,104	97,491	96,490
4005	Skate Park	139,681	98,670	131,722	79,573	93,207
4006	Sports	95,596	88,042	126,540	100,067	109,374
4007	Community Classes	123,159	101,993	197,511	152,651	157,617
4008	Senior Adult Program	199,949	183,826	270,766	256,296	315,115
4010	Park Maintenance	1,267,038	1,217,011	1,767,970	1,473,139	1,591,149
4011	Special Events	238,571	152,042	343,566	335,133	317,918
4012	Malibu Arts	171,218	185,710	280,901	200,318	224,700
	Total Community Services	**$ 3,621,797**	**$ 3,343,613**	**$ 4,767,871**	**$ 4,163,359**	**$ 4,557,093**
Community Development Department						
2001	Planning	4,350,991	4,018,532	5,852,182	4,704,872	5,106,199
2004	Building Safety	3,927,315	3,710,390	6,628,702	4,713,148	5,466,315
2010	Wastewater Management	479,758	473,079	673,559	450,041	845,508
	Total Community Development	**$ 8,758,064**	**$ 8,202,001**	**$ 13,154,443**	**$ 9,868,061**	**$ 11,418,023**
Public Works						
3001	Street Maintenance	3,452,184	3,397,898	4,819,415	4,126,610	3,041,011
3003	Clean Water Program	1,244,055	1,696,616	2,289,458	2,301,039	2,054,306
3005	Fleet Operations	264,840	257,101	95,703	122,345	19,000
3007	Stormwater Treatment Facilities	192,669	211,082	220,500	214,911	222,500
3008	Public Works	1,721,554	1,868,054	2,734,452	2,263,441	2,791,635
9050	City Hall Operations	1,032,682	944,771	1,824,831	1,174,178	1,133,333
	Total Public Works	**$ 7,907,984**	**$ 8,375,522**	**$ 11,984,359**	**$ 10,202,524**	**$ 9,261,784**

EXPENDITURE SUMMARY BY DEPARTMENT

	Department	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
Disaster Response						
3002	Fire Rebuilds and Storm Response	939,789	680,415	1,081,000	659,063	581,100
3002-19	COVID-19 Response	-	-	-	-	-
3100	Broad Fire	-	53,938	-	658	-
3101	Franklin Fire	-	1,467,272	1,217,017	67,220	30,000
3102	Palisades Fire	-	6,413,596	8,748,591	7,701,065	4,574,954
	Total Disaster Response	**$ 939,789**	**$ 8,615,221**	**$ 11,046,608**	**$ 8,428,006**	**$ 5,186,054**
	Total General Fund	**$ 48,798,951**	**$ 59,501,359**	**$ 77,388,254**	**$ 67,364,500**	**$ 65,766,826**
Special Revenue Funds						
3001	Street Maintenance	-	-	-	-	-
3003	Clean Water Program	-	-	-	-	-
3004	Solid Waste Management	434,591	337,398	643,872	406,133	408,104
3005	Fleet Operations - AQMD	-	-	-	-	-
3007	Stormwater Treatment Facilities	-	-	-	-	-
3008	Public Works	-	-	-	-	-
3009	Transportation Services	601,440	282,869	571,468	571,468	567,468
4010	Park Maintenance	-	-	-	-	-
6002	Big Rock Mesa LMD	311,654	354,784	389,178	213,406	391,343
6003	Malibu Road LMD	73,472	67,531	83,370	82,114	81,787
6004	Calle Del Barco LMD	80,085	57,119	87,380	74,079	79,087
9048	Carbon Beach Undergrounding CFD	229,444	226,873	238,276	237,915	242,471
9049	Civic Center Wastewater Treatment AD	2,305,945	2,311,435	2,319,386	2,318,879	2,317,980
9052	Broad Beach Undergrounding AD	142,707	136,682	142,680	142,680	139,650
7070	Community Development Block Grant (CDBG)	97,732	116,709	127,954	331,824	7,824
	Total Special Revenue Funds	**$ 4,277,070**	**$ 3,891,400**	**$ 4,603,564**	**$ 4,378,498**	**$ 4,235,715**

EXPENDITURE SUMMARY BY DEPARTMENT

	Department	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
Capital Project Funds						
9002	Annual Street Overlay	645,471	1,233,131	1,000,000	66	1,264,388
9058	PCH Intersection Improvements	-	-	132,504	132,504	Completed
9059	PCH Median Improvements	1,217,444	-	-	-	Completed
9065	Malibu Community Labor Exchange Trailer	67,613	136,164	900,000	594,352	-
9066	PCH Signal Synchronization System Improvements	5,963,320	7,554,773	5,655,904	5,090,313	565,591
9075	CCWTF - Phase Two	38,738	36,989	670,000	271,478	825,000
9078	City Hall Solar Power Project	-	35,159	-	-	On Hold
9082	Westward Beach Road Improvements	73,265	-	-	-	Completed
9090	Permanent Skate Park	16,283	1,798,655	5,393,111	4,853,800	539,311
9097	Malibu Bluffs Park South Walkway	136,112	-	-	-	Completed
9098	Trancas Canyon Park Playground Resurfacing	-	198,951	-	-	Completed
9100	PCH at Trancas Canyon Road Right Turn Lane	6,122	57,234	1,130,000	47,075	1,104,560
9101	PCH Cross Walk Improvements	-	-	290,000	290,000	393,219
9102	PCH Median Improvements at Paradise Cove/Zuma	-	91,537	221,670	45,858	Canceled
9103	Kanan Dume Biofilter	12,991	72,078	530,000	3,631	491,300
9104	Stormdrain Trash Screens - Phase Two	9,101	-	-	-	Completed
9105	City Traffic Signals Backup Power	-	-	19,670	19,670	Completed
9106	Malibu Canyon Road Traffic Study	90,234	9,501	-	-	Completed
9108	Harbor Vista Curb Return Modifications	-	1,733	350,000	-	200,000
9109	PCH at Las Flores & Rambla Pacifico Intersection	-	16,627	400,000	300,375	750,000
9110	Encinal Canyon 60-inch Storm Drain Repairs	-	134,762	865,238	20,938	844,300
9112	Bluffs and Equestrian Park Roof Replacements	-	136,492	-	-	Completed
9113	Legacy Park Benches and Arbors Renovations	11,143	7,871	-	-	Completed
9114	PCH Pedestrian Crossing at Malibu Seafood	-	720	350,000	180,000	712,556
9116	Stuart Ranch Road Walkway	-	-	-	-	Deferred
9118	Legacy Park Arbors Renovations	-	312	150,000	-	Canceled
9119	Las Flores Storm Drain Repair	-	80,075	-	-	Completed
9120	Point Dume Storm Drain Improvements - Phase 1	-	-	-	-	Deferred
9121	Charmlee Park Nature Center Renovations	-	-	185,000	-	Deferred
9122	Legacy Park Irrigation Improvements	-	-	-	-	Deferred
9123	Malibu Bluffs Park Snack Shack/Storage Building	-	28,253	425,000	197,000	3,449,747
9124	Land Management System	-	-	875,000	-	Deferred
9125	PCH Quick Build Roundabouts	-	148,652	1,875,000	329,274	1,522,074
9126	City Hall Audio Visual and Broadcast System	-	-	500,000	172,393	200,000
9127	City Hall Fire Supression	-	-	150,000	-	150,000
912X	Pacific Coast Highway Wastewater Connection	-	-	-	-	100,000
912X	Busch Drive Roundabouts	-	-	-	-	500,000
Disaster Capital Improvement Projects						
9200	Emergency & Disaster Mgmnt Capital Projects	1,476,292	6,374,737	12,978,472	8,784,802	450,000
	Total Capital Project Funds	**$ 9,764,129**	**$ 18,154,406**	**$ 35,046,569**	**$ 21,333,529**	**$ 14,062,046**
Legacy Park Fund						
3003	Clean Water Program	-	-	-	-	-
3007	Stormwater Treatment Facilities	-	-	-	-	-
7004	Legacy Park Debt Service	1,092,000	1,091,901	1,085,419	1,085,419	1,077,706
7008	Legacy Park Operations	791,332	809,345	1,056,990	808,088	973,642
	Total Legacy Park Project Fund	**$ 1,883,332**	**$ 1,901,246**	**$ 2,142,409**	**$ 1,893,507**	**$ 2,051,348**
Civic Center Water Treatment Facility (CCWTF) Fund						
3010	Civic Center Water Treatment Facility	2,070,952	2,131,137	2,308,237	2,038,887	2,224,100
	Total CCWTF Fund	**$ 2,070,952**	**$ 2,131,137**	**$ 2,308,237**	**$ 2,038,887**	**$ 2,224,100**
Internal Service Funds						
601	Vehicle Fund	63,211	67,899	89,000	74,000	89,000
602	Information Systems Fund	1,111,711	1,162,516	1,845,415	1,736,348	1,705,550
	Total Internal Service Funds	**$ 1,174,922**	**$ 1,230,415**	**$ 1,934,415**	**$ 1,810,348**	**$ 1,794,550**
	Total All Funds	**$ 67,969,356**	**$ 86,809,963**	**$ 123,423,448**	**$ 98,819,269**	**$ 90,134,585**

SALARIES AND BENEFITS BY DEPARTMENT

	Department	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
Disaster Response						
3100	Broad Fire	-	406	-	237	-
3101	Franklin Fire	-	242,046	-	2,112	-
3102	Palisades Fire (Malibu Rebuild Center)	-	1,399,546	152,739	388,334	116,185
	Total Disaster Response	**$ -**	**$ 1,641,998**	**$ 152,739**	**$ 390,683**	**$ 116,185**
City Council						
7001	City Council	93,466	84,264	70,755	71,392	74,786
	Total City Council	**$ 93,466**	**$ 84,264**	**$ 70,755**	**$ 71,392**	**$ 74,786**
Management & Administrative Services						
7002	Media Operations	398,215	288,224	331,671	266,665	326,060
7003	City Manager	790,947	864,339	1,843,024	1,690,070	1,966,547
7054	Finance	797,450	903,722	1,178,655	878,212	713,009
7058	Human Resources	353,658	439,330	524,773	429,008	644,595
7059	Non-Departmental Services	105,721	75,296	78,729	73,421	-
7060	Information Systems	434,813	599,620	748,915	733,721	845,911
9048	Carbon Beach Undergrouding CFD	14,269	15,634	16,573	16,212	18,615
9049	Civic Center Water Treatment Facility CFD	16,883	18,496	19,607	19,100	22,023
	Total Mgmnt & Admin Services	**$ 2,911,956**	**$ 3,204,661**	**$ 4,741,947**	**$ 4,106,409**	**$ 4,536,761**
City Clerk						
7007	City Clerk	469,553	497,877	652,092	609,270	675,818
	Total City Clerk	**$ 469,553**	**$ 497,877**	**$ 652,092**	**$ 609,270**	**$ 675,818**
Public Safety						
7021	Public Safety & Emergency Mgmnt	655,269	737,250	954,323	862,753	1,453,716
2012	Code Enforcement	644,460	701,000	713,012	699,685	818,614
	Total Public Safety	**$ 1,299,729**	**$ 1,438,250**	**$ 1,667,335**	**$ 1,562,438**	**$ 2,272,331**
Community Services						
3009	Transportation Services	3,776	2,926	4,000	4,000	-
4001	General Recreation	605,631	641,498	787,380	785,310	903,468
4002	Aquatics	233,503	239,532	345,072	305,805	316,350
4003	Outdoor Recreation	38,568	41,311	33,419	45,537	72,540
4004	Day Camp	48,099	49,981	48,104	42,991	41,790
4005	Skate Park	27,539	25,088	42,237	35,573	34,207
4006	Sports	61,831	69,475	77,695	76,867	66,174
4007	Community Classes	50,767	58,376	115,811	97,951	86,917
4008	Senior Adults	116,926	108,372	104,331	134,346	180,165
4010	Parks Maintenance	250,999	288,723	338,288	286,977	319,305
4011	Special Events	91,576	100,033	117,908	104,945	88,949
4012	Malibu Arts	116,978	131,720	187,599	123,516	182,613
7008	Legacy Park Operations	110,342	117,970	133,983	120,519	177,142
	Total Community Services	**$ 1,756,535**	**$ 1,875,005**	**$ 2,335,827**	**$ 2,164,337**	**$ 2,469,620**
Community Development						
2001	Planning	2,324,403	2,313,742	3,535,522	2,970,460	3,346,544
2004	Building Safety	1,602,628	1,423,943	2,147,262	1,506,212	2,816,029
2010	Wastewater Management	185,167	240,255	334,628	155,110	570,180
	Total Community Development	**$ 4,112,198**	**$ 3,977,940**	**$ 6,017,412**	**$ 4,631,782**	**$ 6,732,754**
Public Works						
3001	Street Maintenance	459,187	468,871	527,769	493,682	496,802
3003	Clean Water Program	493,064	333,461	560,600	337,430	421,495
3004	Solid Waste Management	327,590	210,261	383,537	245,618	253,249
3008	Public Works/Engineering	1,304,310	1,442,154	1,915,667	1,591,635	2,040,936
3010	Civic Center Water Treatment Facility	97,379	93,403	112,015	89,894	120,559
6002	Big Rock Mesa LMD	16,204	16,246	18,516	16,671	15,538
6003	Malibu Road LMD	8,099	8,123	9,256	8,335	7,769
6004	Calle del Barco LMD	8,099	8,125	9,256	8,335	7,769
9050	City Hall Operations	149,221	165,261	163,966	161,493	171,746
	Total Public Works	**$ 2,863,153**	**$ 2,745,905**	**$ 3,700,582**	**$ 2,953,093**	**$ 3,535,862**
	Total Salaries and Benefits	**$ 13,506,590**	**$ 15,465,900**	**$ 19,338,689**	**$ 16,489,405**	**$ 20,414,117**


CITY OF MALIBU
Incorporated March 28, 1991

EMERGENCY AND DISASTER MANAGEMENT

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EMERGENCY AND DISASTER MANAGEMENT

Department Expenditures by Program

Department	Program	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
3002	Woolsey Fire & Storm Response	939,789	680,415	1,081,000	659,063	581,100
3100	Broad Fire	-	53,938	-	658	-
3101	Franklin Fire	-	1,467,272	1,217,017	67,220	30,000
3102	Palisades Fire	-	6,413,596	8,748,591	7,701,065	4,574,954
9200	Disaster Capital Improvement Projects	1,476,292	6,374,737	12,978,472	8,784,802	450,000
	Total	**$ 2,416,081**	**$ 14,989,958**	**$ 24,025,080**	**$ 17,212,808**	**$ 5,636,054**

WOOLSEY FIRE AND STORM RESPONSE OPERATIONS

The FY 2026-27 Budget includes expenditures to address the ongoing operational costs spanning multiple departments to address recovery and rebuilding efforts as a result of the Woolsey Fire. These costs include various professional services, including contract planners, inspectors, plan checking, and other services.

EXPENDITURE DETAIL

Fund 100 - General Fund
Fund 102 - FEMA
Program 3002 - Woolsey Fire/Storm Response

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	-	-	-	-	-
4102	Part-Time Salaries	-	-	-	-	-
4104	Overtime	-	-	-	-	-
4201	Retirement	-	-	-	-	-
4202	Health Insurance	-	-	-	-	-
4203	Vision Insurance	-	-	-	-	-
4204	Dental Insurance	-	-	-	-	-
4205	Life Insurance	-	-	-	-	-
4208	Deferred Compensation	-	-	-	-	-
4209	Disability Insurance	-	-	-	-	-
4210	Other	-	-	-	-	-
Total Salaries & Benefits		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
5100	Professional Services	2,689	11,320	15,000	34	5,000
5100-01	Coastal Dev. Permit Services	36,060	20,632	45,000	30,000	15,000
5100-02	Fire Rebuilds - Planning	258,802	317,651	300,000	168,000	150,000
5100-03	Fire Rebuilds - Building Safety	617,161	328,916	700,000	430,000	350,000
5100-04	Fire Rebuilds - Public Works	-	-	20,000	30,000	60,000
5123	Storm Response	24,999	-	-	-	-
6160	Operating Supplies	-	61	-	-	-
6165	Website Services	78	1,835	1,000	1,029	1,100
Total Operating & Maintenance		**$ 939,789**	**$ 680,415**	**$ 1,081,000**	**$ 659,063**	**$ 581,100**
Total Expenditures		**$ 939,789**	**$ 680,415**	**$ 1,081,000**	**$ 659,063**	**$ 581,100**
Source of Funds						
SCE Woolsey Fire Settlement Fund		300,000	300,000	-	-	-
General Fund (100)		639,789	380,415	1,081,000	659,063	581,100
General Fund (FEMA) 102		-	-	-	-	-
Total Source of Funds		**$ 939,789**	**$ 680,415**	**$ 1,081,000**	**$ 659,063**	**$ 581,100**

BROAD FIRE

The FY 2026-27 Budget records operational expenses in FY 2024-25 and FY 2025-26 that were incurred during the City's emergency response to the Broad Fire. No additional Broad Fire related appropriations are anticipated.

EXPENDITURE DETAIL

Fund 100 - General Fund
Fund 102 - FEMA
Program 3100 - Broad Fire

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	-	300	-	154	-
4104	Overtime	-	-	-	-	-
4201	Retirement	-	56	-	33	-
4202	Health Insurance	-	40	-	41	-
4203	Vision Insurance	-	0	-	0	-
4204	Dental Insurance	-	2	-	2	-
4205	Life Insurance	-	1	-	1	-
4208	Deferred Compensation	-	-	-	-	-
4209	Disability Insurance	-	3	-	2	-
4210/4216	Other	-	4	-	4	-
Total Salaries & Benefits		**$ -**	**$ 406**	**$ -**	**$ 237**	**$ -**
5100	Professional Services	-	43,838	-	421	-
5120-01	Debris Removal	-	2,241	-	-	-
6160	Operating Supplies	-	7,454	-	-	-
Total Operating & Maintenance		**$ -**	**$ 53,532**	**$ -**	**$ 421**	**$ -**
Total Expenditures		**$ -**	**$ 53,938**	**$ -**	**$ 658**	**$ -**
Source of Funds						
General Fund 100		-	53,938	-	658	-
Total Source of Funds		**$ -**	**$ 53,938**	**$ -**	**$ 658**	**$ -**

FRANKLIN FIRE

A small budget has been incorporated into the Fiscal Year 2026-27 Budget to provide project development, grant administration, and program compliance efforts, helping the City secure disaster recovery reimbursements related to the Franklin Fire.

EXPENDITURE DETAIL

Fund 100 - General Fund
Fund 102 - FEMA
Program 3101 - Franklin Fire

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	-	132,599	-	1,590	-
4102	Part-Time Salaries	-	7,157	-	-	-
4104	Overtime	-	34,589	-	-	-
4201	Retirement	-	19,161	-	298	-
4202	Health Insurance	-	41,455	-	157	-
4203	Vision Insurance	-	366	-	2	-
4204	Dental Insurance	-	2,035	-	10	-
4205	Life Insurance	-	290	-	1	-
4208	Deferred Compensation	-	536	-	-	-
4209	Disability Insurance	-	1,296	-	16	-
4210/4216	Other	-	2,562	-	39	-
Total Salaries & Benefits		**$ -**	**$ 242,046**	**$ -**	**$ 2,112**	**$ -**
5100	Professional Services	-	73,311	-	-	-
5100-02	Fire Rebuilds - Planning	-	-	10,000	5,108	-
5100-03	Fire Rebuilds - Building Safety	-	24,380	970,000	5,000	-
5100-04	Fire Rebuilds - Public Works	-	189,585	100,000	25,000	30,000
5120-01	Debris Removal	-	910,132	137,017	30,000	-
5123	Storm Response	-	15,059	-	-	-
5340	Transportation & Mileage	-	341	-	-	-
6160	Operating Supplies	-	12,417	-	-	-
Total Operating & Maintenance		**$ -**	**$ 1,225,226**	**$ 1,217,017**	**$ 65,108**	**$ 30,000**
Total Expenditures		**$ -**	**$ 1,467,272**	**$ 1,217,017**	**$ 67,220**	**$ 30,000**
Source of Funds						
General Fund 100		-	1,467,272	1,217,017	67,220	30,000
General Fund (FEMA/OES) 102		-	-	-	-	-
Total Source of Funds		**$ -**	**$ 1,467,272**	**$ 1,217,017**	**$ 67,220**	**$ 30,000**

PALISADES FIRE

Expenditures have been incorporated into the Fiscal Year 2026-27 Budget to address the ongoing operational costs spanning multiple departments to address recovery and rebuilding efforts as a result of the Palisades Fire.

These costs include professional services, including contract planners, inspectors, plan checking, and other services. Advertising costs have been included to make sure that all necessary information is being communicated extensively with the community.

The City opened the Malibu Rebuild Center as part of its' endeavor to streamline the rebuilding process and offer residents a one-stop site with dedicated City staff to offer essential information and guidance as residents rebuild their homes and work together to restore the community. Appropriations for leased space, janitorial services, and related operating expenses are also been included.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Administrative Assistant	0.00	1.00	1.00
Total	**0.00**	**1.00**	**1.00**

EXPENDITURE DETAIL

Fund 100 - General Fund
Fund 102 - FEMA
Program 3102 - Palisades Fire

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	-	921,097	92,282	290,749	92,598
4102	Part-Time Salaries	-	59,385	-	1,305	-
4104	Overtime	-	119,974	-	7,184	-
4201	Retirement	-	132,066	7,632	31,806	7,630
4202	Health Insurance	-	131,661	45,315	43,800	11,852
4203	Vision Insurance	-	1,151	311	432	116
4204	Dental Insurance	-	6,313	1,747	2,315	601
4205	Life Insurance	-	965	220	316	103
4208	Deferred Compensation	-	2,471	-	56	-
4209	Disability Insurance	-	8,756	904	3,069	907
4210/4216	Other	-	15,706	4,328	7,302	2,378
Total Salaries & Benefits		**$ -**	**$ 1,399,546**	**$ 152,739**	**$ 388,334**	**$ 116,185**
5100	Professional Services	-	1,181,235	1,540,000	1,634,535	250,000
5100-02	Fire Rebuilds - Planning	-	392,982	2,110,000	1,410,000	1,250,000
5100-03	Fire Rebuilds - Building Safety	-	901,503	2,580,000	2,050,000	1,800,000
5100-04	Fire Rebuilds - Public Works	-	1,117,931	1,485,000	1,750,000	1,000,000
5107	Contract Personnel	-	70,821	176,966	67,001	-
5120-01	Debris Removal	-	968,977	-	145,670	-
5130	Parks Maintenance	-	-	200,000	2,240	-
5205	Postage	-	1,816	8,000	-	-
5300	Transport/Hotels/Meals	-	6,232	-	1,047	-
5340	Mileage	-	765	-	-	-
5401	Advertising & Noticing	-	8,486	20,000	10,000	10,000
5405	Printing	-	6,972	5,000	-	-
5610	Facility Maintenance	-	2,133	22,800	714	1,000
5640	Equipment Maintenance		-	-	2,256	3,000
5710	Facility Lease	-	63,553	400,370	183,052	122,032
5721	Telephone	-	1,555	3,000	6,500	6,500
6160	Operating Supplies	-	196,859	15,000	20,000	2,000
Total Operating & Maintenance		**$ -**	**$ 4,921,821**	**$ 8,566,136**	**$ 7,283,015**	**$ 4,444,532**
7600	Other Equipment	-	92,229	-	-	-
Total Capital Outlay		**$ -**	**$ 92,229**	**$ -**	**$ -**	**$ -**
8500	Information Systems Allocation	-	-	29,716	29,716	14,237
Total Internal Service Charges		**$ -**	**$ -**	**$ 29,716**	**$ 29,716**	**$ 14,237**
Total Expenditures		**$ -**	**$ 6,413,596**	**$ 8,748,591**	**$ 7,701,065**	**$ 4,574,954**
Source of Funds						
General Fund 102		-	6,413,596	2,048,591	1,001,065	4,574,954
General Fund - Designated for Contingencies		-	-	6,500,000	6,500,000	-
FEMA/OES Funding		-	-	-	-	-
Proceeds from Grants - Fund 225		-	-	200,000	200,000	-
Total Source of Funds		**$ -**	**$ 6,413,596**	**$ 8,748,591**	**$ 7,701,065**	**$ 4,574,954**

DISASTER RECOVERY CAPITAL IMPROVEMENT PROJECTS

CLOVER HEIGHTS STORM DRAIN IMPROVEMENTS (9204) (COMPLETED)

Following the Woolsey Fire, the City experienced heavy rains in 2019 causing damage to the drainage system on Clover Heights. The City received grant funding through the FEMA Hazard Mitigation Grant Program for design and construction to install a new storm drain line on Clover Heights. The design for this project began in FY 2021-22. The design of this project was completed in FY 2022-23. Construction began in FY 2024-25 and completed in FY 2025-26.

LATIGO CANYON ROAD ROADWAY/RETAINING WALL IMPROVEMENTS (9207) (DELAYED)

This project consists of repairing the roadway and existing timber retaining walls on Latigo Canyon Road that were damaged from the Woolsey Fire. The design of this project was completed in FY 2022-23 and construction began in FY 2026-27.

TRANCAS CANYON PARK IMPROVEMENTS (9209/9210) (COMPLETED)

This project repaired the damaged planting and irrigation system that was destroyed by the Woolsey Fire. The project also included the repair of the septic system equipment in Trancas Canyon Park. The design of this project was completed in FY 2023-24 and construction was completed in FY 2024-25.

The project also consisted of repairing the slope east of Trancas Canyon Park. The Woolsey Fire damaged the slope causing stability issues from soil and rock erosion and damaged concrete benching. This project was combined with Trancas Canyon Park Improvements and completed in FY 2024-25.

WESTWARD BEACH ROAD SHOULDER REPAIRS (9216)

This project consists of repairing the shoulder on Westward Beach Road that was damaged during the 2019 rainy season following the Woolsey Fire. Additional roadway embankment protection devices will be constructed along Westward Beach Road adjacent to Zuma Creek. Construction for this project began in FY 2025-26.

CHARMLEE PARK PERMANENT WORK (9218) (COMPLETED)

Charmlee Park sustained substantial damage during the Woolsey Fire, so staff coordinated with FEMA to address the repairs. There was damage to the buildings, picnic areas and trails. This project was completed in FY 2022-23.

OUTDOOR WARNING SIRENS (9219) (CANCELED)

An Emergency Warning Siren system was investigated to improve the City's ability to alert the community by providing mechanisms to alert residents in areas without power and those who live in neighborhoods with poor cell service. Phase One of the project included a sound study to determine the optimal number and locations of individual sirens, power and infrastructure requirements, and siren sound range. The City was awarded a FEMA Hazard Mitigation grant to fund the design, engineering and environmental compliance needed for a shovel ready project.

Phase Two of the Emergency Warning Sirens project consisted of implementation of the design plan, which includes purchasing, installing, and testing the sirens. This project was suspended and is considered complete at this time.

BIG ROCK DRAINAGE INFRASTRUCTURE REPAIRS (9223) (COMPLETED)

The project consists of the replacement of the destroyed drainage infrastructure in the Big Rock neighborhood caused by the Palisades Fire. Construction began in FY 2024-25 and completed in FY 2025-26.

RAMBLA VISTA RETAINING WALLS (9224) (COMPLETED)

The project consisted of repairs to existing retaining walls on Rambla Vista that were damaged by Palisades Fire. Construction was completed in FY 2025-26.

BURN AREA GUARDRAIL REPLACEMENT (9225) (COMPLETED)

This project consisted of replacing all damaged guardrails caused by the Palisades Fire on Rambla Pacifico Street, Big Rock Drive, Las Flores Canyon Road, Tuna Canyon Road, and Carbon Mesa Road. Construction began and was completed in FY 2025-26.

MALIBU CANYON ROAD GUARDRAILS REPLACEMENT (9226) (COMPLETED)

This project consisted of replacing all the damaged guardrails along Malibu Canyon Road caused by the Franklin Fire. Construction began and was completed in FY 2025-26.

LAS FLORES CREEK PARK REPAIRS (9227)

This project consists of repairing the Las Flores Creek Park that was damaged because of the Palisades Fire. Repairs are being coordinated through California Joint Power Insurance Authority with repairs to be completed FY 2026-27.

EXPENDITURE DETAIL

Fund 102 - Emergency & Disaster Management Capital Improvement Projects

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
9204	**Clover Heights Storm Drain Improvements**	**2,473**	**379,545**	**2,000,000**	**1,466,003**	
Source of Funds						**PROJECT COMPLETED FY 2025-26**
	General Fund - SCE Woolsey Fire Settlement	2,473	(1,351)	500,000	262,306	
	Escrow Settlement	-	375,504	416,778	416,778	
	HMGP Program	-	5,392	1,083,222	786,919	
9207	**Latigo Canyon Road Roadway/Retaining Wall**	**24,831**	**25,458**	**2,500,000**	**1,000,000**	**-**
Source of Funds						
	General Fund - SCE Woolsey Fire Settlement	-	-	1,956,789	56,328	-
	Escrow Settlement	24,831	25,458	105,403	98,755	-
	FEMA	-	-	362,362	675,934	-
	Cal OES - Woolsey Fire Response State Share	-	-	75,446	168,983	-
9209/9210	**Trancas Canyon Park Improvements**	**1,438,544**	**388,251**	**-**	**-**	
Source of Funds						**PROJECT COMPLETED FY 2024-25**
	General Fund - Committed - CIPs	-	-	-	-	
	CA JPIA Reimbursement	750,273	-	-	-	
	General Fund - SCE Woolsey Fire Settlement	688,271	388,251	-	-	
	FEMA	-	-	-	-	
9216	**Westward Beach Road Shoulder Repairs**	**6,244**	**20,167**	**700,000**	**500,000**	**200,000**
Source of Funds						
	General Fund - SCE Woolsey Fire Settlement	-	-	310,464	104,752	50,000
	Escrow Settlement	6,244	20,167	10,962	20,248	-
	Cal OES - Storm Response State Share	-	-	378,574	375,000	150,000
9219	**Outdoor Warning Sirens - Design**	**4,200**	**-**	**-**	**-**	
Source of Funds						**PROJECT CANCELED**
	General Fund - SCE Woolsey Fire Settlement	1,050	-	-	-	
	HMPG Funds	3,150	-	-	-	
9223	**Big Rock Drainage Infrastructure (Palisades Fire)**	**-**	**4,463,474**	**5,692,271**	**5,692,271**	**-**
Source of Funds						
	General Fund - Committed - CIPs	-	278,967	355,767	355,767	-
	FEMA - Palisades Fire \ Federal Share	-	3,347,606	4,269,203	4,269,203	-
	Cal OES - Palisades Fire Response \ State Share	-	836,901	1,067,301	1,067,301	-
9224	**Rambla Vista Retaining Walls (Palisades Fire)**	**-**	**123,975**	**10,000**	**10,000**	
Source of Funds						**PROJECT COMPLETED FY 2025-26**
	General Fund - Committed - CIPs	-	7,748	625	625	
	FEMA - Palisades Fire \ Federal Share	-	92,981	7,500	7,500	
	Cal OES - Palisades Fire Response \ State Share	-	23,245	1,875	1,875	
9225	**Burn Area Guardrail Repl (Palisades Fire)**	**-**	**727,526**	**64,227**	**64,227**	
Source of Funds						**PROJECT COMPLETED FY 2025-26**
	General Fund - Committed - CIPs	-	45,470	4,014	4,014	
	CA JPIA Reimbursement	-	-	-	-	
	FEMA - Palisades Fire \ Federal Share	-	545,645	48,170	48,170	
	Cal OES - Palisades Fire Response \ State Share	-	136,411	12,043	12,043	
9226	**Malibu Canyon Rd Guardrail Repl (Franklin Fire)**	**-**	**246,341**	**11,974**	**11,974**	
Source of Funds						**PROJECT COMPLETED FY 2025-26**
	CA JPIA Reimbursement	-	246,341	11,974	11,974	
9227	**Las Flores Park Repairs (Palisades Fire)**	**-**	**-**	**2,000,000**	**40,327**	**250,000**
Source of Funds						
	CA JPIA Reimbursement	-	-	1,900,000	40,327	250,000
	FEMA - Palisades Fire \ Federal Share	-	-	75,000	-	-
	Cal OES - Palisades Fire Response \ State Share	-	-	18,750	-	-
	General Fund - Committed - CIPs	-	-	6,250	-	-
Total Expenditures		**$ 1,476,292**	**$ 6,374,737**	**$ 12,978,472**	**$ 8,784,802**	**$ 450,000**

EXPENDITURE DETAIL

Fund 102 - Emergency & Disaster Management Capital Improvement Projects

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
Source of Funds						
Source of Funds - Woolsey Fire & Subsequent Storms						
California JPIA Reimbursement		750,273	-	-	-	-
General Fund - SCE Woolsey Fire Settlement		691,794	386,900	2,767,253	423,386	50,000
General Fund - Escrow Settlement		31,075	421,129	533,143	535,781	-
FEMA - Woolsey Fire Response \ Federal Share		-	-	362,362	675,934	-
FEMA - Hazard Mitigation Program Grant (HMPG)		3,150	5,392	1,083,222	786,919	-
Cal OES - Storm Response \ State Share		-	-	378,574	375,000	150,000
Cal OES - Woolsey Fire Response \ State Share		-	-	75,446	168,983	-
Source of Funds - Franklin Fire						
California JPIA Reimbursement		-	246,341	11,974	11,974	-
Source of Funds - Palisades Fire						
General Fund - Committed - CIPs		-	332,186	366,656	360,406	-
California JPIA Reimbursement		-	-	1,900,000	40,327	250,000
FEMA - Palisades Fire Response \ Federal Share		-	3,986,231	4,399,874	4,324,874	-
Cal OES - Palisades Fire Response \ State Share		-	996,558	1,099,968	1,081,218	-
Total Source of Funds		**$ 1,476,292**	**$ 6,374,737**	**$ 12,978,472**	**$ 8,784,802**	**$ 450,000**


CITY OF MALIBU
Incorporated March 28, 1991

CITY COUNCIL

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CITY COUNCIL

Department Expenditures by Program

Department	Program	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
7001	City Council	1,163,796	1,149,294	1,499,047	1,435,870	584,969
	Total	**$ 1,163,796**	**$ 1,149,294**	**$ 1,499,047**	**$ 1,435,870**	**$ 584,969**

CITY COUNCIL

The City of Malibu is a general law city and operates under the Council-Manager form of government. The five-member City Council is elected at-large to serve four-year terms. The Mayor's office is rotated among all Councilmembers. As elected officials, the City Councilmembers represent the citizens of Malibu in the governing process and act on their behalf with regard to regional and local issues, as well as state and federal legislation.

The City Council is the legislative authority and sets the policies under which the City operates. Duties of the City Council include enacting legislation, such as local laws and ordinances, approving City programs, adopting the City's budget and appropriating the funds necessary to provide service to the City's residents, businesses and visitors. The City Council provides leadership through policy development regarding the current practices and future direction of the City.

The City Council convenes regular meetings on the second and fourth Mondays of each month and occasionally holds special meetings. The City Council appoints the City Manager, City Attorney and City Treasurer, as well as the members of the City's Boards, Commissions and Committees.

In FY 2025-26, the City Council's budget contains $150,000 for legislative consulting services. The Community Grants line item is budgeted at $150,000 for the General Fund Grants program awarded by the City Council to non-profit community groups providing services for the benefit of Malibu residents.

The Council's travel and training budget of $20,000 consists of $5,000 for the Mayor and $3,750 for each of the four Councilmembers.

The Memberships and Dues budget of $50,000 includes costs related to the City's membership in the Las Virgenes-Malibu Council of Governments (COG), the League of California Cities, the California Contract Cities Association, the Southern California Association of Governments (SCAG), the National League of Cities, Sister Cities International, the California Coastal Coalition and the National Organization to Insure a Sound-Controlled Environment (NOISE).

EXPENDITURE DETAIL

Fund 100 - General
Program 7001 - City Council

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4102	Part-Time Salaries	33,941	34,527	33,941	33,159	33,941
4201	Retirement	1,086	810	561	561	559
4202	Health Insurance	51,533	42,849	30,330	32,122	34,363
4203	Vision Insurance	608	495	415	415	415
4204	Dental Insurance	4,658	3,979	3,493	3,493	3,493
4205	Life Insurance	733	708	733	733	733
4209	Disability Insurance	332	321	333	332	333
4210/4216	Other	575	575	949	575	949
Total Salaries & Benefits		**$ 93,466**	**$ 84,264**	**$ 70,755**	**$ 71,392**	**$ 74,786**
5100	Professional Services	232,609	189,818	200,000	120,110	60,000
5104	Legislative Services	150,000	150,000	150,000	168,750	150,000
5300	Travel & Training	20,196	14,535	20,000	12,958	20,000
5330	Dues & Memberships	47,366	42,669	50,000	67,010	50,000
5930	Community Grants	154,500	288,000	200,000	190,000	150,000
5930.01	Comm Grants - Boys & Girls Club	45,500	-	-	-	-
5930.02	Comm Grants - Malibu Edu Fndn	353,100	315,000	315,000	315,000	-
5930.03	Comm Grants - LA Emergency Prep	-	-	100,000	100,000	-
5930.04	Comm Grants - Small Business Micro	-	-	300,000	300,000	-
6160	Operating Supplies	4,389	6,716	9,000	8,108	9,000
6170	Events	6,651	2,302	5,000	8,250	-
6201	Community Rewards	-	-	5,000	-	-
Total Operating & Maintenance		**$ 1,014,311**	**$ 1,009,040**	**$ 1,354,000**	**$ 1,290,186**	**$ 439,000**
8500	Information Systems Allocation	56,019	55,990	74,292	74,292	71,183
Total Internal Service Charges		**$ 56,019**	**$ 55,990**	**$ 74,292**	**$ 74,292**	**$ 71,183**
Total Expenditures		**$ 1,163,796**	**$ 1,149,294**	**$ 1,499,047**	**$ 1,435,870**	**$ 584,969**
Source of Funds						
General Fund 100		1,163,796	1,149,294	1,499,047	1,435,870	584,969
Total Source of Funds		**$ 1,163,796**	**$ 1,149,294**	**$ 1,499,047**	**$ 1,435,870**	**$ 584,969**


CITY OF MALIBU
Incorporated March 28, 1991

MANAGEMENT AND ADMINISTRATIVE SERVICES

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MANAGEMENT AND ADMINISTRATIVE SERVICES

Department Expenditures by Program

Department	Program	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
7002	Media Operations	662,714	886,161	1,295,238	629,881	681,033
7003	City Manager	975,442	1,068,163	2,335,391	2,230,030	2,893,795
7005	Legal Counsel	1,156,929	2,029,897	1,393,000	2,070,666	1,718,000
7054	Finance	1,773,805	1,646,414	2,047,164	1,792,575	1,397,192
7058	Human Resources	710,428	829,142	858,348	872,447	857,542
7059	Non-Departmental	2,806,604	3,248,595	4,450,123	3,486,065	4,371,367
7060	Information Systems	1,111,711	1,162,516	1,845,415	1,736,348	1,705,550
7070	Community Development Block Grant	97,732	116,709	127,954	331,824	7,824
9048	Carbon Beach Undergrounding	229,444	226,873	238,276	237,915	242,471
9049	Civic Ctr Water Treatment Facility	2,305,945	2,311,435	2,319,386	2,318,879	2,317,980
9052	Broad Beach Undergrounding	142,707	136,682	142,680	142,680	139,650
9088	Vacant Properties	274,702	321,013	553,700	514,806	503,700
Multiple	Debt Service	4,276,150	4,266,227	4,385,120	4,385,120	4,371,657
	Total	**$ 16,524,313**	**$ 18,249,827**	**$ 21,991,795**	**$ 20,749,237**	**$ 21,207,762**

MEDIA OPERATIONS

Media Operations is responsible for the management and development of the City's communications and public relations using traditional media outlets, the internet and social media. Media Operations produces printed material, graphics and videos to promote the City's programs. This division also oversees the City's website, including the website's e-notification and advisory features.

The City of Malibu maintains Malibu City TV, which is also available for viewing on the City's website and YouTube channel. Programming includes live and tape-delay broadcasts of City Council and Planning Commission meetings, Mayor and City Councilmember programming, City produced informational videos, public service announcements and information regarding community events. The Media Operations budget also includes the cost to hire a firm to provide closed captioning services for City Council and Planning Commission meetings.

Media Operations successfully brought in a broadcast team to help with City Council, Planning Commission and other meetings. The FY 2026-27 Proposed Capital Improvement Budget includes $200,000 for City Hall Audio Visual and Broadcast System upgrades to the City's Council chambers. Furthermore, the Division will continue to make broadcast and communications improvements in FY 2026-27.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Media Information Officer	1.00	1.00	1.00
Communications Assistant	0.00	1.00	0.00
Media Production Technician	1.00	1.00	1.00
Graphic Artist	1.00	0.00	0.00
Total	**3.00**	**3.00**	**2.00**

EXPENDITURE DETAIL

Fund 100 - General
Program 7002 - Media Operations

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	296,276	214,337	257,936	194,695	245,607
4104	Overtime	1,633	5,271	5,000	10,812	5,000
4201	Retirement	25,145	19,865	18,602	16,864	20,238
4202	Health Insurance	60,099	40,997	37,221	34,730	41,573
4203	Vision Insurance	439	322	324	283	324
4204	Dental Insurance	2,980	1,855	1,765	1,536	1,765
4205	Life Insurance	405	269	250	221	250
4209	Disability Insurance	2,640	2,032	2,204	1,919	2,407
4210/4216	Other	8,598	3,276	8,369	5,606	8,896
Total Salaries & Benefits		**$ 398,215**	**$ 288,224**	**$ 331,671**	**$ 266,665**	**$ 326,060**
5100	Professional Services	104,726	439,150	750,500	200,671	175,000
5107	Contract Personnel	-	-	-	36,590	-
5300	Travel & Training	811	2,647	5,000	4,963	5,000
5330	Dues & Memberships	950	390	1,000	450	1,000
5340	Transportation & Mileage	532	-	350	-	-
5401	Advertising & Noticing	5,988	7,780	6,000	1,216	6,000
5405	Printing	646	-	2,500	252	500
5640	Equipment Maintenance	659	892	4,000	2,943	4,000
6120	Computer Software	-	3,332	10,000	14,046	5,000
6160	Operating Supplies	2,967	3,878	5,000	20,020	5,000
6165	Website Services	4,488	37,211	23,000	40,774	50,000
6170	Events	1,853	467	1,000	435	-
6200	Publications	-	-	500	93	-
Total Operating & Maintenance		**$ 123,620**	**$ 495,747**	**$ 808,850**	**$ 322,453**	**$ 251,500**
7600	Other Equipment	9,385	3,465	25,000	1,626	25,000
7800	Equipment	86,679	65,131	100,000	9,420	50,000
Total Capital Outlay		**$ 96,064**	**$ 68,596**	**$ 125,000**	**$ 11,046**	**$ 75,000**
8500	Information Systems Allocation	44,815	33,594	29,717	29,717	28,473
Total Internal Service Charges		**$ 44,815**	**$ 33,594**	**$ 29,717**	**$ 29,717**	**$ 28,473**
Total Expenditures		**$ 662,714**	**$ 886,161**	**$ 1,295,238**	**$ 629,881**	**$ 681,033**
Source of Funds						
General Fund 100		662,714	886,161	1,295,238	629,881	681,033
Total Source of Funds		**$ 662,714**	**$ 886,161**	**$ 1,295,238**	**$ 629,881**	**$ 681,033**

CITY MANAGER

The City Manager is appointed by the City Council to carry out its policies and direction. Responsible for oversight of all City operations and delivery of public services, the City Manager provides leadership and direction to the City's management team in developing policy recommendations and responding to directives of the City Council.

In addition to performing the day-to-day activities associated with management of the organization, the City Manager's office implements special projects authorized by the City Council, oversees implementation of the Council's legislative agenda, provides direction on the annual budget process and supports the City Council in the development and adoption of City policy.

Malibu's public schools are currently part of the Santa Monica-Malibu Unified School District, with District headquarters located in Santa Monica. Malibu residents have advocated for a Malibu-based school district for decades. Thus, the City of Malibu is actively pursuing the formation of an independent Malibu Unified School District. To aid in this effort, an allocation of $435,000 is included in the City Manager's proposed budget to provide consulting services in support of the Malibu Unified School District.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
City Manager	1.00	1.00	1.00
Assistant City Manager	0.00	2.00	2.00
Deputy City Manager	1.00	0.00	0.00
Assistant to the City Manager	0.00	1.00	1.00
Senior Management Analyst	1.00	2.00	1.00
Management Analyst	2.00	1.00	0.00
Executive Assistant	1.00	1.00	1.00
Total	**6.00**	**8.00**	**6.00**

EXPENDITURE DETAIL

Fund 100 - General
Program 7003 - City Manager

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	205-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	643,629	756,741	1,553,940	1,421,904	1,447,652
4103	Student Interns	-	-	-	-	42,994
4104	Overtime	331	525	1,000	473	1,000
4201	Retirement	57,611	25,948	67,282	104,238	174,144
4202	Health Insurance	48,935	47,600	145,888	109,754	153,601
4203	Vision Insurance	551	477	1,050	758	1,376
4204	Dental Insurance	3,044	2,936	5,841	5,490	7,880
4205	Life Insurance	1,455	1,018	1,872	1,676	2,074
4208	Deferred Compensation	18,494	13,811	20,700	5,883	25,139
4209	Disability Insurance	5,864	4,286	9,398	10,166	13,320
4210/4216	Other	11,033	10,997	36,053	29,729	97,366
Total Salaries & Benefits		**$ 790,947**	**$ 864,339**	**$ 1,843,024**	**$ 1,690,070**	**$ 1,966,547**
5100	Professional Services	58,281	38,718	260,000	209,742	225,000
5100.01	Prof Svcs - School Dist Separation	-	-	-	-	435,000
5105	Grant Consultant	71,500	78,000	78,000	87,750	78,000
5107	Contract Personnel	-	23,946	-	56,011	-
5300	Travel & Training	13,744	11,201	15,000	25,627	15,000
5330	Dues & Memberships	3,890	4,850	3,500	3,075	3,500
5340	Transportation & Mileage	-	372	500	-	500
6160	Operating Supplies	3,469	1,945	16,500	38,888	20,000
6170	Events	-	-	-	-	15,000
Total Operating & Maintenance		**$ 150,884**	**$ 159,032**	**$ 373,500**	**$ 421,093**	**$ 792,000**
8500	Information Systems Allocation	33,611	44,792	118,867	118,867	135,248
Total Internal Service Charges		**$ 33,611**	**$ 44,792**	**$ 118,867**	**$ 118,867**	**$ 135,248**
Total Expenditures		**$ 975,442**	**$ 1,068,163**	**$ 2,335,391**	**$ 2,230,030**	**$ 2,893,795**
Source of Funds						
General Fund 100		975,442	1,068,163	2,335,391	2,230,030	2,893,795
Total Source of Funds		**$ 975,442**	**$ 1,068,163**	**$ 2,335,391**	**$ 2,230,030**	**$ 2,893,795**

LEGAL COUNSEL

The City of Malibu contracts for legal services to provide counsel to the City Council, City staff, and City Boards, Commissions and Committees. The City contracts with the firm Best, Best & Krieger LLP to represent the City in litigation, manage outside counsel representing the City, draft ordinances and resolutions, review claims and contracts, counsel the City regarding personnel, law enforcement, land use and public works issues, and supervise another firm in the prosecution of violations of the City Municipal Code in criminal court.

The FY 2026-27 Budget includes $100,000 to cover the continuation of legal services related to school district separation efforts.

EXPENDITURE DETAIL

Fund 100 - General

Program 7005 - Legal Counsel

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
5100	Professional Services	10,409	1,469	75,000	-	-
5100-01	Investigations	-	-	50,000	-	-
5101	General Legal Counsel	343,662	365,753	328,000	291,619	328,000
5101-01	School District Legal Services	214,914	492,016	200,000	421,584	100,000
5102	Litigation	580,259	1,150,953	650,000	1,333,092	1,200,000
5102-01	Litigation - NRDC	-	-	50,000	-	50,000
5103	Criminal Prosecution	7,685	19,706	40,000	24,370	40,000
5550	Settlements	-	-	-	-	-
Total Operating & Maintenance		**$ 1,156,929**	**$ 2,029,897**	**$ 1,393,000**	**$ 2,070,666**	**$ 1,718,000**
Total Expenditures		**$ 1,156,929**	**$ 2,029,897**	**$ 1,393,000**	**$ 2,070,666**	**$ 1,718,000**
Source of Funds						
General Fund 100		1,156,929	2,029,897	1,393,000	2,070,666	1,718,000
Total Source of Funds		**$ 1,156,929**	**$ 2,029,897**	**$ 1,393,000**	**$ 2,070,666**	**$ 1,718,000**

FINANCE

As part of the Management and Administration Department, the Finance division is responsible for advising City officials on the City's financial position and providing timely financial information necessary for decision making. This is achieved through financial reporting and compliance in accordance with generally accepted accounting principles, budget development and financial systems administration.

The Finance division provides the following services: maintenance of accurate, reliable financial information and records for all City funds; bi-weekly payroll; preparation and distribution of warrants for payment of invoices and contracts; coordination of state, federal and independent audits of the City's financial management systems and records; oversight of the City's debt service requirements; preparation of accurate and timely annual reports including the Annual Budget and Annual Comprehensive Financial Report; collection activities to assure payment of accounts receivable; procurement of supplies and equipment; processing of purchase orders; maintenance of fixed asset records; and monitoring of grant administration.

The Finance division professional services budget (line item 5100-00) includes the cost for the City's accounting and auditing services.

City Treasurer and Investment Advisory functions are budgeted in the Finance division (line item 5100-01/02). The City Treasurer is appointed by and serves at the will of the City Council. The Treasurer assures the administration and management of all City monies and funds and provides accountability to the citizens of Malibu. The Treasurer's responsibilities include the investment of funds and reporting of such activities to the City Council and other government agencies.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Assistant City Manager	1.00	0.00	0.00
Financial Controller	0.82	0.82	0.82
Financial Analyst	0.76	0.76	0.76
Senior Accounting Technician	1.00	1.00	0.00
Accounting Technician	2.00	2.00	2.00
Senior Accounting Assistant	0.00	0.00	1.00
Accounting Assistant	1.00	1.00	0.00
Grants Analyst	0.00	0.00	0.00
Total	**6.58**	**5.58**	**4.58**

EXPENDITURE DETAIL

Fund 100 - General
Program 7054 - Finance

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	615,303	710,526	853,356	644,315	540,632
4102	Part-Time Salaries	-	-	40,000	8,256	-
4104	Overtime	626	3,153	5,000	3,513	3,000
4201	Retirement	92,359	94,720	119,551	92,228	66,107
4202	Health Insurance	61,550	72,045	113,810	100,309	73,700
4203	Vision Insurance	610	651	947	813	623
4204	Dental Insurance	3,224	3,488	5,080	4,375	3,315
4205	Life Insurance	785	720	1,024	727	516
4208	Deferred Compensation	3,000	2,143	3,000	1,167	-
4209	Disability Insurance	5,862	5,752	8,196	6,258	5,298
4210/4216	Other	14,131	10,524	28,691	16,250	19,816
Total Salaries & Benefits		**$ 797,450**	**$ 903,722**	**$ 1,178,655**	**$ 878,212**	**$ 713,009**
5100	Professional Services	226,958	116,243	200,000	166,606	200,000
5100-01	City Treasurer	24,200	28,600	40,000	40,000	50,000
5100-03	Investment Advisor	-	-	-	-	50,000
5107	Contract Personnel	-	7,304	20,000	22,063	10,000
5117	Film Permit Consultant	310,504	225,813	225,000	259,697	-
5205	Postage	55	-	-	-	-
5210	Service Fees & Charges	-	-	-	3,072	2,000
5211	Bank Service Fees	207,507	190,370	175,000	223,188	200,000
5300	Travel & Training	7,209	10,705	10,000	8,102	5,000
5330	Dues & Memberships	2,229	2,401	5,000	1,461	5,000
5340	Transportation & Mileage	158	222	500	-	500
5401	Advertising & Noticing	484	487	1,000	614	500
5405	Printing	5,339	2,641	5,000	5,000	5,000
6120	Computer Software	121,188	75,280	78,000	75,559	80,000
6160	Operating Supplies	3,301	4,240	5,000	4,991	5,000
Total Operating & Maintenance		**$ 909,132**	**$ 664,306**	**$ 764,500**	**$ 810,355**	**$ 613,000**
8500	Information Systems Allocation	67,223	78,386	104,009	104,009	71,183
Total Internal Service Charges		**$ 67,223**	**$ 78,386**	**$ 104,009**	**$ 104,009**	**$ 71,183**
Total Expenditures		**$ 1,773,805**	**$ 1,646,414**	**$ 2,047,164**	**$ 1,792,575**	**$ 1,397,192**
Source of Funds						
General Fund 100		1,773,805	1,646,414	2,047,164	1,792,575	1,397,192
Total Source of Funds		**$ 1,773,805**	**$ 1,646,414**	**$ 2,047,164**	**$ 1,792,575**	**$ 1,397,192**

HUMAN RESOURCES

The Human Resources division of the Management and Administration Department provides support services to City employees in the areas of recruitment, selection, classification and compensation; equal employment opportunity; performance evaluation; training and development; employee benefits, services, and programs; personnel record keeping; and employee relations, including discipline and administration of federal and state employment laws.

The FY 2026-27 budget includes funding to encourage the health and well-being of our employees and includes the absorption of one Administrative Assistant and one Office Assistant/Receptionist previously budgeted under other City Departments.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Human Resources Manager	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00
Human Resources Technician	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	1.00
Office Assistant/Receptionist	0.00	0.00	1.00
Total	**3.00**	**3.00**	**4.00**

EXPENDITURE DETAIL

Fund 100 - General
Program 7058 - Human Resources

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	244,177	322,710	387,324	305,864	450,505
4104	Overtime	6,424	1,256	1,500	694	1,500
4201	Retirement	39,464	43,415	46,919	44,288	70,437
4202	Health Insurance	52,603	59,867	66,561	63,071	96,181
4203	Vision Insurance	433	494	671	671	653
4204	Dental Insurance	2,650	3,390	3,779	3,168	3,651
4205	Life Insurance	256	376	396	317	499
4209	Disability Insurance	2,015	3,067	3,796	2,960	4,415
4210/4216	Other	5,636	4,755	13,827	7,974	16,755
Total Salaries & Benefits		**$ 353,658**	**$ 439,330**	**$ 524,773**	**$ 429,008**	**$ 644,595**
5100	Professional Services	143,117	57,968	20,000	110,571	60,000
5100-01	Employee Health Awareness	-	8,999	10,000	3,651	5,000
5107	Contract Personnel	31,479	-	-	-	-
5300	Travel & Training	2,951	9,434	10,000	11,223	10,000
5320	Recruitment/Retention Expense	127,129	209,483	200,000	237,161	50,000
5330	Dues & Memberships	169	760	2,500	1,071	800
5340	Transportation & Mileage	1,000	1,709	1,500	964	1,200
6160	Operating Supplies	3,848	4,872	5,000	3,441	3,000
6170	Events	13,466	62,993	15,000	27,128	25,000
6400	Clothing & Emergency Gear	-	-	25,000	3,656	1,000
Total Operating & Maintenance		**$ 323,159**	**$ 356,218**	**$ 289,000**	**$ 398,864**	**$ 156,000**
8500	Information Systems Allocation	33,611	33,594	44,575	44,575	56,947
Total Internal Service Charges		**$ 33,611**	**$ 33,594**	**$ 44,575**	**$ 44,575**	**$ 56,947**
Total Expenditures		**$ 710,428**	**$ 829,142**	**$ 858,348**	**$ 872,447**	**$ 857,542**
Source of Funds						
General Fund 100		710,428	829,142	858,348	872,447	857,542
Total Source of Funds		**$ 710,428**	**$ 829,142**	**$ 858,348**	**$ 872,447**	**$ 857,542**

NON-DEPARTMENTAL SERVICES

The non-departmental program accounts for the centralization of services provided for the benefit of all departments. These services include fixed asset management; insurance premiums; claims settlements; receptionist services; printing; postage; telephone; and equipment leases. Expenses include retiree health premiums and other post-employment benefit costs.

This program accounts for the expenditures related to the Joint Use Agreement between the Santa Monica-Malibu Unified School District and the City of Malibu. This agreement provides for the joint operation and maintenance of school district facilities including ball fields, tennis courts and the swimming pool at Malibu High School.

Also included in this program is the risk management function, which maintains responsibility for all the City's insurance needs, including property, workers' compensation, fidelity bonds, special events, and auto liability. The goal of the risk management function is to apply loss prevention and control measures through identification and analysis of loss exposure in the areas of liability, workers' compensation, and property loss. The City is a member of the California Joint Powers Insurance Authority ("JPIA"), which provides for the pooling of self-insured losses of its member cities.

The budget for non-departmental services also includes funding for the City's required payments under the Governmental Accounting Standards Board (GASB) for retiree health costs and for the City's CalPERS liability payment. These costs are reviewed every two years as mandated.

In 2009, the City began contributing to a Prefunding Program through CalPERS to address the City's unfunded Other Post-Employment Benefits (OPEB) liability.

The Office Assistant/Receptionist position previously budgeted to this Division has been transferred to the Human Resources Division to better clarify the role and align this classification with current duties and reporting structures.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Senior Office Assistant	0.00	0.00	0.00
Office Assistant	1.00	1.00	0.00
Office Assistant (Rebuild Center)	1.00	0.00	0.00
Total	**2.00**	**1.00**	**0.00**

EXPENDITURE DETAIL

Fund 100 - General

Program 7059 - Non-Departmental Services

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	75,289	52,921	57,925	50,778	-
4104	Overtime	292	773	500	41	-
4201	Retirement	6,178	5,533	4,790	4,496	-
4202	Health Insurance	15,620	10,782	11,332	11,563	-
4203	Vision Insurance	180	111	116	116	-
4204	Dental Insurance	951	582	601	601	-
4205	Life Insurance	163	99	103	102	-
4209	Disability Insurance	762	513	568	559	-
4210/4216	Other	6,286	3,982	2,794	5,164	-
4212	Retiree Health Insurance	332,167	380,827	442,686	430,507	473,000
4217	Other Post Employment Benefits	178,146	487,231	479,638	479,638	479,638
4218	CalPERS Liabilities	538,245	690,348	839,693	839,693	987,229
Total Salaries & Benefits		**$ 1,154,279**	**$ 1,633,702**	**$ 1,840,746**	**$ 1,823,259**	**$ 1,939,867**
5107	Contract Personnel	-	-	15,000	15,000	-
5205	Postage	10,761	15,537	20,000	8,127	11,500
5210	Service Fees and Charges	11,883	11,268	10,000	6,909	10,000
5300	Travel & Training	198	7,010	3,000	435	-
5510	Insurance Premiums	1,004,009	1,021,898	1,848,519	1,212,197	1,557,000
5640	Equipment Maintenance	26,918	10,305	30,000	11,035	16,000
5720	Off-site Storage	25,954	38,036	60,000	69,555	45,000
5721	Telephone	117,202	138,359	150,000	186,718	150,000
5800	Equipment Leases	40,844	58,273	45,000	50,544	150,000
5921	Joint Use Agreement - SMMUSD	236,226	228,717	300,000	-	400,000
6140	Office Equipment	-	12,845	5,000	-	-
6160	Operating Supplies	34,653	39,292	50,000	42,919	40,000
Total Operating & Maintenance		**$ 1,508,648**	**$ 1,581,540**	**$ 2,536,519**	**$ 1,603,438**	**$ 2,379,500**
7600	Equipment/Furniture	109,269	4,155	40,000	26,510	40,000
Total Capital Outlay		**$ 109,269**	**$ 4,155**	**$ 40,000**	**$ 26,510**	**$ 40,000**
8100	Vehicle Allocation	12,000	18,000	18,000	18,000	12,000
8500	Information Systems Allocation	22,408	11,198	14,858	14,858	-
Total Internal Service Charges		**$ 34,408**	**$ 29,198**	**$ 32,858**	**$ 32,858**	**$ 12,000**
Total Expenditures		**$ 2,806,604**	**$ 3,248,595**	**$ 4,450,123**	**$ 3,486,065**	**$ 4,371,367**
Source of Funds						
General Fund 100		2,806,604	3,248,595	4,450,123	3,486,065	4,371,367
Total Source of Funds		**$ 2,806,604**	**$ 3,248,595**	**$ 4,450,123**	**$ 3,486,065**	**$ 4,371,367**

INFORMATION SYSTEMS

The Information Systems Technology (IS) division provides support and advisory services for all City automated information and communications systems. The division supports the City's telephone system as well as the local area network which consists of 19 physical servers, 22 virtual servers and over 275 computers consisting of personal computers, laptops, and virtual machines. The Information Technology Fund primarily derives its revenue from a service charge to each department of overhead costs allocated per person which contributes towards the maintenance and future replacement of equipment.

The City's systems and operations continue to advance and improve. The strategic initiatives to increase cyber security updates will be ongoing with the goals of efficiency, accessibility, and transparency, and will better protect IT infrastructure from potential disasters and/or cyber-attack.

Furthermore, the Division works on projects such as but not limited to: fixing urgent organizational issues as they are reported; improving the resilience of the network to minimize, if not eliminate, network outages; obsolete equipment replacements; support for digitization of records; and maintaining a staff intranet.

The FY 2026-27 Budget will continue to further advance technology including multi-factor authentication and cloud storage.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Information Systems Manager	1.00	1.00	1.00
Information Systems Administrator	1.00	1.00	1.00
Information Systems Analyst	1.00	0.00	0.00
Information Systems Technician	2.00	3.00	3.00
Total	**5.00**	**5.00**	**5.00**

EXPENDITURE DETAIL

Fund 602 - Information Systems Fund
Program 7060 - Information Systems

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	315,418	459,940	559,986	536,155	621,318
4104	Overtime	1,080	1,806	2,500	1,443	2,500
4201	Retirement	42,487	60,233	68,733	67,907	74,288
4202	Health Insurance	61,106	62,411	86,523	102,977	113,050
4203	Vision Insurance	636	583	751	803	855
4204	Dental Insurance	3,602	3,215	4,113	4,428	4,695
4205	Life Insurance	365	473	616	626	689
4209	Disability Insurance	2,829	4,302	5,488	5,330	6,089
4210/4216	Other	7,290	6,657	20,205	14,052	22,427
Total Salaries & Benefits		**$ 434,813**	**$ 599,620**	**$ 748,915**	**$ 733,721**	**$ 845,911**
5100	Professional Services	150,574	77,997	300,000	117,086	100,000
5107	Contract Personnel	45,039	7,427	-	29,193	-
5300	Travel & Training	2,323	9,973	20,000	20,000	20,000
5330	Dues & Memberships	4,397	670	1,000	2,300	2,500
5630	Computer Maintenance	737	1,759	2,000	50	1,000
5721	Telephone	29,784	39,096	50,000	79,334	100,000
6120	Computer Software	250,342	238,228	300,000	512,561	510,000
6160	Operating Supplies	1,301	2,532	2,500	1,127	1,500
6400	Clothing & Emergency Gear	-	-	-	1,744	-
Total Operating & Maintenance		**$ 484,497**	**$ 377,682**	**$ 675,500**	**$ 761,650**	**$ 735,000**
7400	Computer Equipment	177,401	169,214	245,000	221,317	108,639
7500	Computer/GIS Software	15,000	16,000	16,000	16,000	16,000
7800	Other Equipment	-	-	160,000	3,660	-
Total Capital Outlay		**$ 192,401**	**$ 185,214**	**$ 421,000**	**$ 240,978**	**$ 124,639**
Total Expenditures		**$ 1,111,711**	**$ 1,162,516**	**$ 1,845,415**	**$ 1,736,348**	**$ 1,705,550**
Source of Funds						
Information Systems Fund		1,111,711	1,162,516	1,845,415	1,736,348	1,705,550
Total Source of Funds		**$ 1,111,711**	**$ 1,162,516**	**$ 1,845,415**	**$ 1,736,348**	**$ 1,705,550**

COMMUNITY DEVELOPMENT BLOCK GRANT

The Community Support program accounts for funds provided by the Community Development Block Grant (CDBG) program, administered by the Federal Government's Department of Housing and Urban Development (HUD) and passed through Los Angeles County's Community Development Authority (LACDA) to the City of Malibu.

CDBG funds provide service programs and capital projects benefiting low and moderate-income residents of the community. Per the CDBG guidelines, funding for public service programs is limited to 15% and 85% for capital projects. In recent years, LACDA has granted the City exceptions to this funding allocation on a case-by-case basis.

EXPENDITURE DETAIL

Fund 215 - Community Development Block Grant (CDBG)
Program 7070 - CDBG Programs

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
5931-01	CDBG Grants - Labor Exchange	9,900	9,791	7,954	7,954	7,824
Total Operating & Maintenance		**$ 9,900**	**$ 9,791**	**$ 7,954**	**$ 7,954**	**$ 7,824**
7800	Other Equipment	87,832	106,918	120,000	323,870	-
Total Capital Outlay		**$ 87,832**	**$ 106,918**	**$ 120,000**	**$ 323,870**	**$ -**
Total Expenditures		**$ 97,732**	**$ 116,709**	**$ 127,954**	**$ 331,824**	**$ 7,824**
Source of Funds						
CDBG Fund 215		9,900	9,791	7,954	7,954	7,824
General Fund 100		87,832	106,918	120,000	323,870	-
Total Source of Funds		**$ 97,732**	**$ 116,709**	**$ 127,954**	**$ 331,824**	**$ 7,824**

CARBON BEACH UNDERGROUNDING COMMUNITY FACILITIES DISTRICT

In 2008-2009, the City assisted a group of 21 property owners in the Carbon Beach area with the formation of a Community Facilities District (CFD). The CFD provides a mechanism for the property owners to finance the undergrounding of utilities in the Carbon Beach area along Pacific Coast Highway. Each property within the CFD pays for the undergrounding project via annual assessments levied against the properties through the Los Angeles County Assessor's Office.

Bonds were sold as a part of the process and all costs of issuing the bonds were paid from proceeds of the bond sale. Funds are administered by US Bank, which acts as the fiscal agent and trustee for the CFD.

The City contracts with a financial services firm to manage the Carbon Beach Undergrounding CFD.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Financial Analyst	0.11	0.11	0.11
Total	**0.11**	**0.11**	**0.11**

EXPENDITURE DETAIL

Fund 712 - Carbon Beach Undergrounding Communities Facilities District (CFD)
Program 9048 - Carbon Beach Undergrounding

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	11,452	12,569	13,112	12,715	14,743
4104	Overtime	-	78	-	10	-
4201	Retirement	853	1,076	1,084	1,158	1,215
4202	Health Insurance	1,458	1,528	1,677	1,765	1,900
4203	Vision Insurance	13	12	13	13	13
4204	Dental Insurance	67	63	67	66	67
4205	Life Insurance	11	11	11	11	11
4209	Disability Insurance	104	113	128	130	144
4210/4216	Other	311	184	481	345	522
Total Salaries & Benefits		**$ 14,269**	**$ 15,634**	**$ 16,573**	**$ 16,212**	**$ 18,615**
5100	Professional Services	8,387	7,051	15,250	15,250	15,500
5810	Debt Service - Interest	76,788	74,188	71,453	71,453	68,356
5820	Debt Service - Principal	130,000	130,000	135,000	135,000	140,000
Total Debt Service		**$ 215,175**	**$ 211,239**	**$ 221,703**	**$ 221,703**	**$ 223,856**
Total Expenditures		**$ 229,444**	**$ 226,873**	**$ 238,276**	**$ 237,915**	**$ 242,471**
Source of Funds						
Carbon Beach Undergrounding CFD		229,444	226,873	238,276	237,915	242,471
Total Source of Funds		**$ 229,444**	**$ 226,873**	**$ 238,276**	**$ 237,915**	**$ 242,471**

BROAD BEACH UNDERGROUND UTILITIES ASSESSMENT DISTRICT

In Fiscal Year 2009-2010, the City assisted a group of property owners in the Broad Beach Road area with the formation of an Assessment District (AD). The AD provides a mechanism for the property owners to finance the undergrounding of utilities in the Broad Beach Road area along Pacific Coast Highway. Each property within the AD pays for the undergrounding project via annual assessments levied against the properties through the Los Angeles County Assessor's Office.

The AD does not place any fiscal impact on the City. Bonds were sold as part of the process and all costs of issuing the bonds were paid from proceeds of the bond sale. Funds are administered by US Bank, which acts as the fiscal agent and trustee for the AD.

The City contracts with a financial services firm to manage the Broad Beach Undergrounding AD.

EXPENDITURE DETAIL

Fund 713 - Broad Beach Undergrounding Assessment District (AD)
Program 9052 - Broad Beach Undergrounding

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	-	-	-	-	-
4201	Retirement	-	-	-	-	-
4202	Health Insurance	-	-	-	-	-
4203	Vision Insurance	-	-	-	-	-
4204	Dental Insurance	-	-	-	-	-
4205	Life Insurance	-	-	-	-	-
4209	Disability Insurance	-	-	-	-	-
4210/4216	Other	-	-	-	-	-
Total Salaries & Benefits		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
5100	Professional Services	8,539	5,161	9,000	9,000	9,000
5810	Debt Service - Interest	79,168	76,521	73,680	73,680	70,650
5820	Debt Service - Principal	55,000	55,000	60,000	60,000	60,000
Total Debt Service		**$ 142,707**	**$ 136,682**	**$ 142,680**	**$ 142,680**	**$ 139,650**
Total Expenditures		**$ 142,707**	**$ 136,682**	**$ 142,680**	**$ 142,680**	**$ 139,650**
Source of Funds						
Broad Beach Undergrounding AD		142,707	136,682	142,680	142,680	139,650
Total Source of Funds		**$ 142,707**	**$ 136,682**	**$ 142,680**	**$ 142,680**	**$ 139,650**

CIVIC CENTER WASTEWATER TREATMENT FACILITY ASSESSMENT DISTRICT

On January 25, 2016, the City of Malibu Assessment District (AD) No. 2015-1 was approved for the Civic Center Wastewater Treatment Facility. The AD provided a mechanism for property owners in the Civic Center area to finance the design and construction of the Wastewater Treatment Facility. After the approval of the Assessment District, the City was able to secure funding from the State Water Resources Control Board (SWRCB) State Revolving Fund (SRF) program, including a grant of $9.5 million and $50.7 million in low interest loans. Additional bond funding was issued in the amount of $6.2 million to cover costs ineligible under the SRF funding. Construction of the facility commenced in July 2016. The facility was completed and fully operational in September 2018.

The loan and bonds will be repaid through the AD. Each property within the AD will pay for the project via annual assessments levied against the properties through the Los Angeles County Assessor's Office. These assessments began in Fiscal Year 2018-19. The City and the County of Los Angeles prepaid the assessments for their existing properties within Phase One. The annual assessments for the vacant properties the City purchased in Fiscal Year 2018-19 are accounted for in Division 9088.

Costs for the operation and maintenance of the facility are included in the current budget in Division 3010.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Financial Analyst	0.13	0.13	0.13
Total	**0.13**	**0.13**	**0.13**

EXPENDITURE DETAIL

Fund 715 - Civic Center Wastewater Treatment Facility Assessment District (AD)
Program 9049 - Civic Center Wastewater Treatment Plant

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	13,549	14,870	15,512	15,042	17,442
4104	Overtime	-	92	-	7	-
4201	Retirement	1,009	1,274	1,283	1,294	1,437
4202	Health Insurance	1,725	1,808	1,984	2,088	2,248
4203	Vision Insurance	15	14	15	15	15
4204	Dental Insurance	79	75	79	78	79
4205	Life Insurance	14	13	14	13	14
4209	Disability Insurance	123	133	152	153	171
4210/4216	Other	369	217	568	408	618
Total Salaries & Benefits		**$ 16,883**	**$ 18,496**	**$ 19,607**	**$ 19,100**	**$ 22,023**
5100	Professional Services	8,180	5,460	16,000	16,000	16,000
5810	Debt Service - Interest	164,131	160,863	157,300	157,300	153,618
5810.01	SRF Repayment - Interest	576,967	556,975	536,711	536,711	516,169
5820	Debt Service - Principal	85,000	95,000	95,000	95,000	95,000
5820.01	SRF Repayment - Principal	1,454,784	1,474,641	1,494,768	1,494,768	1,515,170
Total Debt Service		**$ 2,289,062**	**$ 2,292,939**	**$ 2,299,779**	**$ 2,299,779**	**$ 2,295,957**
Total Expenditures		**$ 2,305,945**	**$ 2,311,435**	**$ 2,319,386**	**$ 2,318,879**	**$ 2,317,980**
Source of Funds						
Civic Center Wastewater AD		2,305,945	2,311,435	2,319,386	2,318,879	2,317,980
Total Source of Funds		**$ 2,305,945**	**$ 2,311,435**	**$ 2,319,386**	**$ 2,318,879**	**$ 2,317,980**

VACANT PROPERTIES

On November 30, 2016, the City closed escrow on approximately 35 acres of vacant land located at Trancas Canyon Road and Pacific Coast Highway, commonly known as Trancas Field. This $11.4 million acquisition was funded through the issuance of Certificates of Participation (COP) 2016A. The acquisition of the property resolved one of the City's longest standing legal disputes. The property remains vacant.

On April 23, 2018, the Council authorized a funding plan to purchase three vacant properties totaling 29.24 acres, including 23575 Civic Center Way, which is commonly known as Sycamore Village or the Ioki parcel and consists of 9.65 acres located on the northeast corner of Civic Center Way and Stuart Ranch Road; a 1.11-acre parcel located on the southwest corner of Civic Center Way and Webb Way, and an 18.48-acre parcel located on the south side of Pacific Coast Highway just east of Heathercliff Road.

The properties at 23575 Civic Center Way and southwest corner of Civic Center Way and Webb Way are both part of City of Malibu Civic Center Wastewater Treatment Facility Assessment District (AD) No. 2015-1 approved on January 25, 2016. The annual assessment for these two parcels is $260,000.

On February 12, 2020, the La Paz property was dedicated to the City. This property is also a part of AD No. 2015-1.

The FY 2026-27 Budget also includes funding to perform brush clearance and cover service fees on all vacant parcels.

EXPENDITURE DETAIL

Fund 105 - General

Program 9088 - Vacant Properties

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
5100	Professional Services	-	55,779	250,000	263,652	200,000
5127	Weed Abatement	28,249	19,071	20,000	-	20,000
5210	Service Fees and Charges	2,668	2,668	2,700	2,860	2,700
5401	Advertising & Noticing	-	-	1,000	1,000	1,000
5610	Facilities Maintenance	-	-	-	3,900	-
5613	Assessment Dist - CCWTF	243,785	243,495	280,000	243,234	280,000
6160	Operating Supplies	-	-	-	160	-
Total Operating & Maintenance		**$ 274,702**	**$ 321,013**	**$ 553,700**	**$ 514,806**	**$ 503,700**
7102	Land Acquisition	-	-	-	-	-
Total Capital Outlay		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Expenditures		**$ 274,702**	**$ 321,013**	**$ 553,700**	**$ 514,806**	**$ 503,700**
Source of Funds						
General Fund - 105		274,702	321,013	553,700	514,806	503,700
Total Source of Funds		**$ 274,702**	**$ 321,013**	**$ 553,700**	**$ 514,806**	**$ 503,700**

DEBT SERVICE

The City of Malibu has used the issuance of Certificates of Participation (COPs) for a variety of purposes including the acquisition of property and capital improvements. The City used debt to acquire and improve Legacy Park and City Hall. It also used debt to acquire vacant lands including Trancas Field, 23575 Civic Center Way, the parcel located on the southwest corner of Civic Center Way and Webb Way, and the parcel located on the south side of Pacific Coast Highway just east of Heathercliff Road. Rental income from the commercial properties pays for the debt service on Legacy Park. Debt service for City Hall and the vacant lands is paid out of the General Fund. The expenses related to that debt are shown together in one division.

In accordance with the funding plan authorized by City Council on April 23, 2018, in FY 2026-27 the City will be responsible for the annual debt service of $1,215,876 for the vacant lands mentioned above.

EXPENDITURE DETAIL

Fund 103, Fund 104 and Fund 105 - General
Fund 500 Legacy Park
Program 7004 Legacy Park
Program 9050 City Hall
Program 9074 Trancas Field
Program 9088 Land Acquisition

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
Program 7004 - Legacy Park						
5810	Debt Service - Interest	437,000	416,901	395,419	395,419	372,706
2311/2312	Debt Service - Principal	655,000	675,000	690,000	690,000	705,000
Total Debt Service		**$ 1,092,000**	**$ 1,091,901**	**$ 1,085,419**	**$ 1,085,419**	**$ 1,077,706**
Program 9050 - City Hall						
5810	Debt Service - Interest	753,225	718,175	678,550	678,550	637,050
5820	Debt Service - Principal	750,000	775,000	810,000	810,000	850,000
Total Debt Service		**$ 1,503,225**	**$ 1,493,175**	**$ 1,488,550**	**$ 1,488,550**	**$ 1,487,050**
Program 9074 - Trancas Field						
5810	Debt Service - Interest	370,550	360,400	348,525	348,525	336,025
5820	Debt Service - Principal	220,000	230,000	245,000	245,000	255,000
Total Debt Service		**$ 590,550**	**$ 590,400**	**$ 593,525**	**$ 593,525**	**$ 591,025**
Program 9088 - Land Acquisition						
5810	Debt Service - Interest	1,000,375	995,751	987,626	987,626	975,876
5820	Debt Service - Principal	90,000	95,000	230,000	230,000	240,000
Total Debt Service		**$ 1,090,375**	**$ 1,090,751**	**$ 1,217,626**	**$ 1,217,626**	**$ 1,215,876**
Total Expenditures		**$ 4,276,150**	**$ 4,266,227**	**$ 4,385,120**	**$ 4,385,120**	**$ 4,371,657**
Source of Funds						
General Fund 103		1,503,225	1,493,175	1,488,550	1,488,550	1,487,050
General Fund 104		590,550	590,400	593,525	593,525	591,025
General Fund 105		1,090,375	1,090,751	1,217,626	1,217,626	1,215,876
Legacy Park Project Fund 500		1,092,000	1,091,901	1,085,419	1,085,419	1,077,706
Total Source of Funds		**$ 4,276,150**	**$ 4,266,227**	**$ 4,385,120**	**$ 4,385,120**	**$ 4,371,657**


CITY OF MALIBU
Incorporated March 28, 1991

CITY CLERK

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CITY CLERK

Department Expenditures by Program

Department	Program	2022-23 Actual	2023-24 Actual	2024-25 Amended	2024-25 Estimated	2025-26 Proposed
7007	City Clerk	545,624	653,447	866,055	825,520	903,365
	Total	**$ 545,624**	**$ 653,447**	**$ 866,055**	**$ 825,520**	**$ 903,365**

CITY CLERK

The City Clerk is the local official who administers democratic processes, such as elections, access to City records, and all legislative actions ensuring transparency to the public. The City Clerk acts as a compliance officer for federal, state, and local statutes, including the Political Reform Act, the Brown Act, and the Public Records Act. The City Clerk manages public inquiries and relationships and arranges ceremonial and official functions.

As Custodian of Official Records, the City Clerk maintains all official City documents, archives and legislative history. The City Clerk's Office oversees the document imaging and records management program. Additionally, the City Clerk conducts and certifies all municipal elections, administers oaths and affirmations, and manages legal requirements for public notice and for the filing of referenda, initiatives, recall petitions, annual Statements of Economic Interest and Campaign Disclosure Statements.

The City Clerk serves as Clerk of the Council attending, monitoring, and retaining complete records of all City Council proceedings.

The City Clerk's Office maintains the live web streaming and video archives of City Council meetings and document recording with Los Angeles County.

The Fiscal Year 2026-27 Budget includes $40,000 for the November 3, 2026 General Municipal Election.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
City Clerk	1.00	1.00	1.00
Assistant City Clerk	0.00	0.00	0.00
Deputy City Clerk	2.50	2.50	2.00
Administrative Assistant	1.00	1.00	1.00
Total	**4.50**	**4.50**	**4.00**

EXPENDITURE DETAIL

Fund 100 - General
Program 7007 - City Clerk

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	311,974	337,602	433,081	385,844	502,778
4102	Temporary/Part-time Salaries	43,515	39,187	50,483	59,233	-
4104	Overtime	-	5,778	5,000	27,606	10,000
4201	Retirement	34,882	39,463	47,585	45,454	52,752
4202	Health Insurance	59,859	59,581	86,613	68,980	81,075
4203	Vision Insurance	695	637	822	705	782
4204	Dental Insurance	3,913	3,539	4,532	3,858	4,259
4205	Life Insurance	587	609	764	686	758
4208	Deferred Compensation	3,000	2,772	3,000	3,000	3,000
4209	Disability Insurance	3,055	3,194	4,244	3,929	4,927
4210/4216	Other	8,073	5,515	15,968	9,974	15,488
Total Salaries & Benefits		**$ 469,553**	**$ 497,877**	**$ 652,092**	**$ 609,270**	**$ 675,818**
5100	Professional Services	26,244	65,097	90,000	133,180	90,000
5100-01	Document Imaging Services	-	850	25,000	-	-
5150	Elections	606	29,229	1,500	1,052	40,000
5205	Postage	-	264	500	-	-
5300	Travel & Training	6,028	12,653	11,000	10,045	8,000
5330	Dues & Memberships	1,185	1,215	1,800	1,380	1,800
5340	Transportation & Mileage	198	411	800	-	800
5401	Advertising & Noticing	1,684	3,594	6,000	2,738	6,000
6120	Computer Software	-	-	-	-	20,000
6160	Operating Supplies	4,113	3,064	5,000	992	3,000
6200	Publications	2,402	-	5,500	-	1,000
Total Operating & Maintenance		**$ 42,460**	**$ 116,377**	**$ 147,100**	**$ 149,387**	**$ 170,600**
8500	Information Systems Allocation	33,611	39,193	66,863	66,863	56,947
Total Internal Service Charges		**$ 33,611**	**$ 39,193**	**$ 66,863**	**$ 66,863**	**$ 56,947**
Total Expenditures		**$ 545,624**	**$ 653,447**	**$ 866,055**	**$ 825,520**	**$ 903,365**
Source of Funds						
General Fund 100		545,624	653,447	866,055	825,520	903,365
Total Source of Funds		**$ 545,624**	**$ 653,447**	**$ 866,055**	**$ 825,520**	**$ 903,365**


CITY OF MALIBU
Incorporated March 28, 1991

PUBLIC SAFETY

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PUBLIC SAFETY

Department Expenditures by Program

Department	Program	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
7021	Public Safety	13,603,328	15,083,391	16,908,244	16,255,724	17,122,360
2012	Code Enforcement	713,795	875,159	928,962	925,049	1,016,597
	Total	**$ 14,317,123**	**$ 15,958,550**	**$ 17,837,206**	**$ 17,180,774**	**$ 18,138,958**

PUBLIC SAFETY DEPARTMENT

In FY 2025-26, the Code Enforcement Division was moved from the Community Development Department to the Public Safety Department to streamline and improve coordination when addressing a variety of safety and nuisance issues. The Department is now divided into the following sections: Emergency Management and Public Safety Services and Code Enforcement.

The Emergency Management section oversees maintenance of the City's Emergency Operations Center (EOC), alert and warning systems, the City's Incident Management Team and general EOC training, staff safety training on emergency protocols, emergency plan development and maintenance, coordination with outside agencies to develop and improve interagency response procedures, emergency preparedness public education, the Community Emergency Response Team (CERT) program, neighborhood fire safety and preparedness programs, Home Ignition Zone Assessments, and coordination and support of Firewise Communities.

The Public Safety Services section oversees a variety of contract services as follows:

- Law enforcement is provided by the Los Angeles Sheriff's Department. Services include general law, traffic, parking enforcement, administration, summer beach enforcement, and specialized community policing services.
- Traffic enforcement on Pacific Coast Highway is provided by a contract with the California Highway Patrol.
- The Speed Safety System (cameras) is administered by an outside vendor working in conjunction with Public Safety staff.
- Parking enforcement is provided by a contract with a private parking enforcement vendor and a parking citation processing vendor.
- Animal rescue, licensing, abuse investigation, and adoptions are provided by the Los Angeles County Department of Animal Care and Control.
- Homeless services and response are provided by an outside vendor. Staff manage the contract and coordinate with the Sheriff's Department and other outside agencies to address homeless encampments.

In addition, while the Department does not directly contract for fire services, Department staff regularly coordinate fire safety efforts with the Los Angeles County Fire Department who provide fire emergency response, paramedic services, and fire prevention and inspections. The Malibu residents pay for these services annually through their property tax bills.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Public Safety Director	1.00	1.00	1.00
Fire Safety Liaison	1.50	1.50	1.50
Public Safety Manager	0.00	0.00	1.00
Public Safety Coordinator	1.00	1.00	0.00
Public Safety Specialist	0.00	0.00	1.00
Senior Management Analyst	0.00	0.00	1.00
Emergency Services Manager	0.00	0.00	1.00
Emergency Services Coordinator	1.00	1.00	0.00
Administrative Assistant	1.00	2.00	2.00
Total	**5.50**	**6.50**	**8.50**

EXPENDITURE DETAIL

Fund 100 - General

Fund 211 - Brulte

Program 7021 - Public Safety Services and Emergency Management

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	345,451	423,063	544,207	489,691	926,646
4102	Part-Time Salaries	150,312	133,284	186,741	146,489	186,790
4104	Overtime	3,352	8,225	5,000	7,529	5,000
4201	Retirement	49,135	57,085	69,092	70,909	105,205
4202	Health Insurance	85,439	94,099	113,181	120,366	173,023
4203	Vision Insurance	864	877	1,014	921	1,337
4204	Dental Insurance	5,011	4,964	5,672	5,169	7,437
4205	Life Insurance	674	691	801	799	1,154
4208	Deferred Compensation	3,000	2,830	3,000	3,000	3,000
4209	Disability Insurance	3,393	3,977	5,040	5,055	9,081
4210/4216	Other	8,638	8,155	20,575	12,826	35,043
Total Salaries & Benefits		**$ 655,269**	**$ 737,250**	**$ 954,323**	**$ 862,753**	**$ 1,453,716**
5100	Professional Services	361,764	470,304	550,000	471,207	172,000
5100-01	CHP On-call Services	17,056	834,788	1,400,000	1,132,664	1,200,000
5106	L.A. Co. Animal Control	178,069	60,168	75,000	77,308	80,000
5114	L.A. Co. Fire Base Year Fee	2,536	2,536	2,600	2,536	2,536
5115	L.A. Co. Sheriff's Services	10,864,855	11,077,168	11,688,600	11,476,244	12,328,000
5116	L.A. Co. Sheriff's Services-Beach Team	878,258	700,775	800,000	719,513	500,000
5119	Homeless Outreach and Support Services	385,000	405,000	425,000	425,000	365,000
5119-01	Homeless Encampment Cleanups	2,272	750	8,000	-	-
5122	Parking Enforcement	-	571,468	560,000	607,278	727,542
5300	Travel & Training	8,483	5,857	7,000	11,956	10,000
5330	Dues & Memberships	264	786	500	521	500
5340	Transportation & Mileage	146	164	500	138	500
5401	Advertising & Noticing	5,210	1,608	2,000	4,632	5,000
5405	Printing	186	9,525	8,500	10,524	6,000
5640	Equipment Maintenance	3,887	3,046	10,000	7,466	10,000
5710	Facilities Rent	450	1,350	9,000	8,800	9,000
5721	Telephone	19,738	16,760	15,000	27,067	23,004
6120	Computer Software	-	-	-	522	550
6160	Operating Supplies	80,715	62,667	80,000	80,000	40,000
6160.01	VOP Supplies	2,470	1,234	7,000	14,063	15,000
6400	Clothing & Emergency Gear	232	2,159	2,000	700	1,000
Total Operating & Maintenance		**$ 12,811,591**	**$ 14,228,113**	**$ 15,650,700**	**$ 15,078,139**	**$ 15,495,632**
7800	Other Equipment	56,051	14,439	185,500	197,111	10,000
Total Capital Outlay		**$ 56,051**	**$ 14,439**	**$ 185,500**	**$ 197,111**	**$ 10,000**
8100	Vehicle Allocation	30,000	42,000	36,000	36,000	42,000
8500	Information Systems Allocation	50,417	61,589	81,721	81,721	121,012
Total Internal Service Charges		**$ 80,417**	**$ 103,589**	**$ 117,721**	**$ 117,721**	**$ 163,012**
Total Expenditures		**$ 13,603,328**	**$ 15,083,391**	**$ 16,908,244**	**$ 16,255,724**	**$ 17,122,360**
Source of Funds						
General Fund 100		13,438,057	14,888,728	16,706,707	16,054,187	16,947,360
American Rescue Plan Act of 2021		-	-	-	-	-
Brulte Fund 211		165,271	194,663	201,537	201,537	175,000
Total Source of Funds		**$ 13,603,328**	**$ 15,083,391**	**$ 16,908,244**	**$ 16,255,724**	**$ 17,122,360**

CODE ENFORCEMENT

Code Enforcement is responsible for enforcement of the Malibu Municipal Code, the Local Coastal Program, Building Code, and other State and County laws to promote and protect public health, safety and welfare, and the environment. These duties involve responding to questions on a wide range of code compliance areas from the public and external agencies and conducting formal investigations of complaints. Code Enforcement performs investigations using records, permitting data, and fieldwork. Code Enforcement Officers also work closely with property owners or other responsible parties to determine the most appropriate course of action to resolve issues and provide assistance through the process.

Code Enforcement actively coordinates with other City staff, including Planning, Building Safety, Geotechnical, Environmental Health, and Public Works, as well as local law enforcement, State and County agencies to share information, clarify requirements, and coordinate solutions for code compliance issues. Voluntary compliance is the preferred and most common path. In cases where standard enforcement processes are not successful, Code Enforcement staff work with the City Attorney and the City Prosecutor's office on administrative remedies and, when necessary, litigation.

As a result of the Palisades Fire, Code Enforcement has experienced an increase in violations that are either not typical or were previously not a focus. These include illegal dumping, transient activity in burned areas, unpermitted signage, unlicensed contractors, illegal soliciting, and related issues.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Code Enforcement Manager	1.00	1.00	1.00
Sr. Code Enforcement Officer	0.00	1.00	1.00
Code Enforcement Officer	3.00	3.00	3.00
Administrative Assistant	1.00	1.00	0.00
Total	**5.00**	**6.00**	**5.00**

EXPENDITURE DETAIL

Fund 101 - General
Program 2012 - Code Enforcement

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	445,793	488,977	508,030	484,301	583,529
4104	Overtime	5,954	10,191	6,500	17,684	6,500
4201	Retirement	62,414	71,346	55,780	66,019	81,257
4202	Health Insurance	100,088	105,647	110,262	105,422	113,960
4203	Vision Insurance	1,181	1,242	1,125	1,045	1,259
4204	Dental Insurance	6,630	6,226	6,152	6,516	6,880
4205	Life Insurance	594	595	646	641	646
4209	Disability Insurance	4,200	4,497	4,979	4,978	5,719
4210/4216	Other	17,606	12,279	19,538	13,079	18,863
Total Salaries & Benefits		**$ 644,460**	**$ 701,000**	**$ 713,012**	**$ 699,685**	**$ 818,614**
5100	Professional Services	-	93,040	100,000	108,395	100,000
5300	Travel & Training	83	2,521	3,500	5,161	3,500
5330	Dues & Memberships	100	472	800	533	800
5340	Transportation & Mileage	416	659	1,000	-	1,000
6160	Operating Supplies	717	1,017	1,000	2,605	1,000
6400	Clothing & Emergency Gear	-	2,460	2,500	1,520	2,500
Total Operating & Maintenance		**$ 1,316**	**$ 100,169**	**$ 108,800**	**$ 118,215**	**$ 108,800**
8100	Vehicle Allocation	12,000	18,000	18,000	18,000	18,000
8500	Information Systems Allocation	56,019	55,990	89,150	89,150	71,183
Total Internal Service Charges		**$ 68,019**	**$ 73,990**	**$ 107,150**	**$ 107,150**	**$ 89,183**
Total Expenditures		**$ 713,795**	**$ 875,159**	**$ 928,962**	**$ 925,049**	**$ 1,016,597**
Source of Funds						
General Fund 101		713,795	875,159	928,962	925,049	1,016,597
Total Source of Funds		**$ 713,795**	**$ 875,159**	**$ 928,962**	**$ 925,049**	**$ 1,016,597**


CITY OF MALIBU
Incorporated March 28, 1991

COMMUNITY SERVICES

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COMMUNITY SERVICES

Department Expenditures by Program

Department	Program	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
3009	Transportation Services	601,440	282,869	571,468	571,468	567,468
4001	General Recreation	882,098	817,021	1,023,230	1,024,730	1,146,533
4002	Aquatics	338,212	329,037	469,592	386,655	417,350
4003	Outdoor Recreation	43,057	50,131	47,969	57,306	87,640
4004	Day Camp	123,218	120,130	108,104	97,491	96,490
4005	Skate Park	139,681	98,670	131,722	79,573	93,207
4006	Sports	95,596	88,042	126,540	100,067	109,374
4007	Community Classes	123,159	101,993	197,511	152,651	157,617
4008	Senior Adult Program	199,949	183,826	270,766	256,296	315,115
4010	Park Maintenance	1,267,038	1,217,011	1,767,970	1,473,139	1,591,149
4011	Special Events	238,571	152,042	343,566	335,133	317,918
4012	Malibu Arts	171,218	185,710	280,901	200,318	224,700
7008	Legacy Park Operations	791,332	809,345	1,056,990	808,088	973,642
	Total	**$ 5,014,569**	**$ 4,435,827**	**$ 6,396,329**	**$ 5,542,914**	**$ 6,098,203**

TRANSPORTATION SERVICES

The Transportation Services Program provides Dial-A-Ride services to Malibu seniors (55 years and older) and disabled citizens through the City's contracted service provider, RTW Management. The service is partially funded by Proposition A transportation funds, which the Los Angeles County Metropolitan Transit Authority allocates.

Passengers pay $1.00 for trips to and from the Malibu Senior Center, $2.00 for trips within City boundaries, and $4.00 for trips outside City limits. There are 207 people registered for the service.

Passengers may travel to various locations locally, in addition to neighboring cities such as Agoura Hills, Calabasas, Santa Monica, and Westwood, to access grocery stores, doctors' offices, and hospitals. In FY 2025-26, 783 passenger trips were provided to residents as of January 2026.

EXPENDITURE DETAIL

Fund 203 - Proposition A

Program 3009 - Transportation Services

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4210	Other	3,776	2,926	4,000	4,000	-
Total Salaries & Benefits		**$ 3,776**	**$ 2,926**	**$ 4,000**	**$ 4,000**	**$ -**
5145	Dial-A-Ride Services	96,655	269,047	567,468	567,468	567,468
5147	Prop A Fund Exchange	450,000	-	-	-	-
5148	Special Events Rec Transit - Seniors	51,009	10,896	-	-	-
Total Operating & Maintenance		**$ 597,664**	**$ 279,943**	**$ 567,468**	**$ 567,468**	**$ 567,468**
Total Expenditures		**$ 601,440**	**$ 282,869**	**$ 571,468**	**$ 571,468**	**$ 567,468**
Source of Funds						
General Fund 100		-	-	-	-	-
Proposition A Fund 203		601,440	282,869	571,468	571,468	567,468
Total Source of Funds		**$ 601,440**	**$ 282,869**	**$ 571,468**	**$ 571,468**	**$ 567,468**

GENERAL RECREATION

The Community Services Department provides recreational experiences designed to enhance the quality of life for Malibu residents while preserving resources and upholding the values of the community.

The Department offers various innovative and cost-effective programs and events throughout the year and partners with various agencies, including Malibu Library, Boys and Girls Club Malibu, Pepperdine University, Malibu Monarch Project, State Parks, and local businesses. The Department also oversees the use of school facilities through a Master Facility Use Agreement with the Santa Monica-Malibu Unified School District.

In FY 2025-26, the Department made a focused effort to expand engaging social media content, including videos and live streaming, across its platforms. As a result of these efforts, the Department received an Award of Excellence in early 2026 from the California Parks and Recreation Society for its online series, *Assorted Sounds of Malibu Recreation*.

In addition to the series, the Department regularly posts daily content such as stories and photos on Instagram, X (formerly Twitter), and Facebook to ensure information remains current and relevant for subscribers. In FY 2026-27, the Department will continue to track social media trends and campaigns and adapt its approach as needed to maximize engagement and interaction.

The administrative section oversees the management and operational functions of the Department, including capital improvement projects, budget administration, grant procurement, production of the City's Quarterly Newsletter and Recreation Guide, facility use permits, and administrative support for the Malibu Arts Commission, Harry Barovsky Memorial Youth Commission, and the Parks & Recreation Commission. In FY 2026-27, the administrative section will focus on capital projects such as the Malibu Bluffs Park Snack Shack, Las Flores Creek Park restoration, and irrigation improvements.

The Department operates with nine full-time employees, five part-time permanent employees, and thirty part-time and seasonal employees. Contract instructors and volunteers are also used to support programs and activities throughout the year.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Community Services Director	0.80	0.80	0.80
Comm. Services Deputy Director	0.70	0.50	0.70
Recreation Manager	0.40	0.10	0.30
Recreation Supervisor	0.40	0.40	0.00
Senior Recreation Coordinator	0.00	0.20	0.40
Recreation Coordinator	0.55	0.40	0.00
Management Analyst	0.00	0.90	0.90
Administrative Assistant	0.90	0.00	0.00
Media Assistant	0.00	0.00	0.00
Recreation Assistant II	0.60	1.60	2.02
Recreation Assistant	2.40	2.50	1.25
Total	**6.05**	**7.40**	**6.37**

EXPENDITURE DETAIL

Fund 100 - General
Program 4001 - General Recreation

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	328,925	360,890	417,011	423,486	480,950
4102	Part-Time Salaries	132,663	128,475	153,198	150,519	151,257
4104	Overtime	398	706	1,000	31	1,000
4201	Retirement	48,874	56,525	70,124	72,921	84,395
4202	Health Insurance	71,147	76,689	113,799	107,019	150,113
4203	Vision Insurance	672	665	918	709	1,008
4204	Dental Insurance	3,906	3,747	5,147	4,860	5,559
4205	Life Insurance	635	655	748	775	860
4208	Deferred Compensation	2,388	2,333	2,400	2,400	2,400
4209	Disability Insurance	3,455	3,615	4,493	4,547	5,635
4210/4216	Other	12,568	7,198	18,542	18,042	20,291
Total Salaries & Benefits		**$ 605,631**	**$ 641,498**	**$ 787,380**	**$ 785,310**	**$ 903,468**
5100	Professional Services	1,602	6,255	6,200	12,000	12,000
5107	Contract Personnel	-	7,671	10,016	14,344	9,000
5205	Postage	8,000	8,000	8,400	8,000	8,000
5300	Travel & Training	1,168	2,125	8,000	696	4,500
5330	Dues & Memberships	2,638	1,610	2,000	1,500	2,000
5340	Transportation & Mileage	182	28	400	100	400
5401	Advertising & Noticing	3,227	1,861	5,200	3,000	5,000
5405	Printing	36,036	24,919	36,000	37,000	38,500
5721	Telephone	8,432	689	2,000	-	1,000
6120	Computer Software	6,225	16,426	13,000	20,426	15,000
6160	Operating Supplies	22,158	10,196	8,500	8,000	6,000
6400	Clothing & Emergency Gear	-	-	3,600	3,600	3,000
Total Operating & Maintenance		**$ 89,668**	**$ 79,780**	**$ 103,316**	**$ 108,666**	**$ 104,400**
7800	Equipment	113,974	-	1,780	-	-
Total Capital Outlay		**$ 113,974**	**$ -**	**$ 1,780**	**$ -**	**$ -**
8500	Information Systems Allocation	72,825	95,743	130,754	130,754	138,665
Total Internal Service Charges		**$ 72,825**	**$ 95,743**	**$ 130,754**	**$ 130,754**	**$ 138,665**
Total Expenditures		**$ 882,098**	**$ 817,021**	**$ 1,023,230**	**$ 1,024,730**	**$ 1,146,533**
Source of Funds						
General Fund 100		882,098	817,021	1,023,230	1,024,730	1,146,533
Total Source of Funds		**$ 882,098**	**$ 817,021**	**$ 1,023,230**	**$ 1,024,730**	**$ 1,146,533**

AQUATICS

The City coordinates aquatics programming at the Malibu Community Pool at Malibu High School through a Master Facility Use Agreement with the Santa Monica-Malibu Unified School District.

Over 1,400 hours of programming are offered annually to residents of all ages, including swim lessons, swim team, water polo, masters swim, and aqua aerobics.

In FY 2026–27, the City will expand the Learn to Swim program for underserved teens through a partnership with the Boys & Girls Club of Malibu Teen Center. This expansion will provide essential water safety education, which greatly reduces the risk of drowning, a leading cause of unintentional injury-related death among adolescents. These swimming and safety skills also help teens build confidence and independence, enabling them to participate safely in recreational, school, and community water activities.

Additionally, the City maintains high safety standards for Lifeguards and Senior Lifeguards, with over 250 dedicated training hours annually for lifeguard certification, first aid/CPR/AED certification, water safety instructor training, and lifeguard management training.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Comm. Services Deputy Director	0.00	0.20	0.00
Recreation Manager	0.15	0.00	0.00
Senior Recreation Coordinator	0.00	0.30	0.40
Recreation Coordinator	0.40	0.00	0.00
Recreation Assistant II	0.00	0.40	0.38
Senior Lifeguard	1.21	1.21	1.20
Lifeguard	2.96	2.96	2.96
Total	**4.72**	**5.07**	**4.94**

EXPENDITURE DETAIL

Fund 100 - General
Program 4002 - Aquatics

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	57,124	39,071	58,178	63,664	40,416
4102	Part-Time Salaries	133,551	153,343	215,684	179,672	220,097
4104	Overtime	71	905	500	-	500
4201	Retirement	10,967	12,945	20,045	16,114	15,062
4202	Health Insurance	24,453	27,940	37,949	36,854	29,082
4203	Vision Insurance	243	234	300	288	209
4204	Dental Insurance	1,192	1,236	1,601	1,513	1,081
4205	Life Insurance	178	196	226	210	186
4209	Disability Insurance	790	762	1,162	1,037	974
4210/4216	Other	4,934	2,900	9,427	6,452	8,743
Total Salaries & Benefits		**$ 233,503**	**$ 239,532**	**$ 345,072**	**$ 305,805**	**$ 316,350**
5107	Contract Personnel	91,964	74,855	108,000	70,000	85,000
5300	Travel & Training	466	390	2,000	1,500	2,000
5330	Dues & Memberships	677	272	450	450	600
5340	Transportation & Mileage	218	816	950	400	900
5401	Advertising & Noticing	1,744	747	2,000	1,500	2,000
5721	Telephone	-	-	2,120	-	2,000
6160	Operating Supplies	9,640	12,425	9,000	7,000	5,500
6400	Clothing & Emergency Gear	-	-	-	-	3,000
Total Operating & Maintenance		**$ 104,709**	**$ 89,505**	**$ 124,520**	**$ 80,850**	**$ 101,000**
Total Expenditures		**$ 338,212**	**$ 329,037**	**$ 469,592**	**$ 386,655**	**$ 417,350**
Source of Funds						
General Fund 100		338,212	329,037	469,592	386,655	417,350
Total Source of Funds		**$ 338,212**	**$ 329,037**	**$ 469,592**	**$ 386,655**	**$ 417,350**

OUTDOOR RECREATION

Outdoor recreation programming includes interpretive and educational activities at Charmlee Wilderness Park, Legacy Park, and Malibu Bluffs Park. Staff-led hikes take place monthly with emphasis on conservation, dark skies, native habitats, and earth-friendly management practices. New outdoor programs will be offered in FY 2026-27 and include birdwatching, education on pollinator gardens, and an ecology-focused lecture series on the Santa Monica Mountains in partnership with the Malibu Monarch Project.

In FY 2026–27, the City will continue its partnership with Managed Career Solutions (MCS) at Charmlee Wilderness Park to complete trail repairs, erosion control, and mitigation measures funded through State and Federal grants. This grant-funded work will be completed at no cost to the City and will support long-term preventative maintenance of the park's trail system.

The Community Services Department will work toward a design plan for the Nature Center. The Nature Center will provide the community and region with opportunities to learn about native plants, animals, conservation, and sustainability.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Recreation Manager	0.00	0.00	0.40
Recreation Supervisor	0.30	0.20	0.00
Recreation Coordinator	0.00	0.15	0.00
Recreation Assistant	0.06	0.21	0.15
Total	**0.36**	**0.56**	**0.55**

EXPENDITURE DETAIL

Fund 100 - General
Program 4003 - Outdoor Recreation

Object	Description	2023-24 Actual	20024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	30,296	32,201	15,567	36,174	57,378
4102	Part-Time Salaries	4,899	5,336	9,371	2,089	7,052
4104	Overtime	2,508	-	500	19	500
4201	Retirement	-	2,885	1,409	3,244	4,820
4202	Health Insurance	-	-	5,287	2,409	-
4203	Vision Insurance	-	-	36	17	-
4204	Dental Insurance	-	-	204	90	-
4205	Life Insurance	44	40	26	45	59
4209	Disability Insurance	297	305	153	381	562
4210/4216	Other	524	544	866	1,070	2,170
Total Salaries & Benefits		**$ 38,568**	**$ 41,311**	**$ 33,419**	**$ 45,537**	**$ 72,540**
5107	Contract Personnel	-	-	2,200	1,200	2,000
5340	Transportation & Mileage	-	-	450	-	300
5401	Advertising & Noticing	526	50	2,000	1,200	1,500
5610	Facilities Maintenance	-	-	2,500	-	2,500
5640	Equipment Maintenance	-	-	1,000	-	1,000
5721	Telephone	437	873	1,000	1,000	1,000
6120	Computer Software	200	6,999	2,600	6,569	4,000
6160	Operating Supplies	3,326	898	2,800	1,800	2,800
Total Operating & Maintenance		**$ 4,489**	**$ 8,820**	**$ 14,550**	**$ 11,769**	**$ 15,100**
Total Expenditures		**$ 43,057**	**$ 50,131**	**$ 47,969**	**$ 57,306**	**$ 87,640**
Source of Funds						
General Fund 100		43,057	50,131	47,969	57,306	87,640
Total Source of Funds		**$ 43,057**	**$ 50,131**	**$ 47,969**	**$ 57,306**	**$ 87,640**

DAY CAMPS

Day Camps, taught by contract instructors, occur during the summer months and spring break. Several camps take place at Malibu Bluffs Park, except those requiring specialized facilities such as tennis, basketball, and volleyball, which take place at Santa Monica-Malibu Unified School District facilities, and surf, which takes place at Surfrider Beach.

The Department offers sports camps including baseball, basketball, flag football, soccer, softball, tennis, and volleyball. In addition to athletic programming, the City coordinates enrichment camps for children ages 5-11, including STEAM (science, technology, engineering, art, and mathematics) and performing arts (dance and theater).

The popular Aspects Surf Camp takes place at Surfrider Beach during spring and summer breaks. Over 150 local youth participate in the program annually.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Recreation Manager	0.10	0.00	0.00
Recreation Supervisor	0.00	0.10	0.00
Recreation Coordinator	0.20	0.20	0.25
Recreation Assistant II	0.20	0.20	0.00
Recreation Assistant	0.26	0.26	0.26
Total	**0.76**	**0.76**	**0.51**

EXPENDITURE DETAIL

Fund 100 - General
Program 4004 - Day Camp

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	23,869	25,333	12,585	30,005	21,596
4102	Part-Time Salaries	13,519	13,740	23,599	5,213	12,106
4104	Overtime	-	-	250	25	250
4201	Retirement	3,483	3,632	2,172	2,792	1,937
4202	Health Insurance	5,885	6,054	7,377	3,429	4,295
4203	Vision Insurance	58	52	60	25	29
4204	Dental Insurance	324	280	325	131	150
4205	Life Insurance	29	37	48	37	26
4209	Disability Insurance	201	274	239	305	212
4210/4216	Other	731	579	1,449	1,030	1,189
Total Salaries & Benefits		**$ 48,099**	**$ 49,981**	**$ 48,104**	**$ 42,991**	**$ 41,790**
5107	Contract Personnel	66,682	60,638	50,000	45,000	45,000
5340	Transportation & Mileage	-	12	200	-	200
5401	Advertising & Noticing	1,268	1,331	1,800	1,500	1,500
6160	Operating Supplies	7,169	8,168	8,000	8,000	8,000
Total Operating & Maintenance		**$ 75,119**	**$ 70,149**	**$ 60,000**	**$ 54,500**	**$ 54,700**
Total Expenditures		**$ 123,218**	**$ 120,130**	**$ 108,104**	**$ 97,491**	**$ 96,490**
Source of Funds						
General Fund 100		123,218	120,130	108,104	97,491	96,490
Total Source of Funds		**$ 123,218**	**$ 120,130**	**$ 108,104**	**$ 97,491**	**$ 96,490**

SKATE PARK

The Skate Park opened to the public in February 2026 and features a variety of street and transition-style skate elements, including stairs, rails, ledges, banks, a flow bowl, quarter pipes, a spine, extensions, and waterfalls. The park also has restrooms, a picnic area, and native pollinator gardens. The Skate Park has been the first new municipal facility for over a decade and has been a community request for over 20 years. The Skate Park has been a popular community gathering place and a great addition to the City's park system.

In FY 2026-27, the Department will offer Learn to Skate clinics for children, youth, teens, and adults. The format will include skate classes and skate camps.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Comm. Services Deputy Director	0.00	0.10	0.00
Recreation Manager	0.10	0.00	0.00
Senior Recreation Coordinator	0.00	0.10	0.20
Recreation Coordinator	0.10	0.00	0.00
Recreation Assistant	0.15	0.15	0.16
Total	**0.35**	**0.35**	**0.36**

EXPENDITURE DETAIL

Fund 100 - General
Program 4005 - Skate Park

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	18,926	17,996	24,323	21,290	20,208
4102	Part-Time Salaries	160	367	6,849	3,262	7,492
4104	Overtime	-	-	250	-	250
4201	Retirement	2,888	2,424	3,891	3,913	1,763
4202	Health Insurance	4,650	3,662	5,438	5,961	3,423
4203	Vision Insurance	46	32	46	48	23
4204	Dental Insurance	257	174	249	259	120
4205	Life Insurance	22	19	25	27	21
4209	Disability Insurance	159	160	238	242	198
4210/4216	Other	431	254	928	572	710
Total Salaries & Benefits		**$ 27,539**	**$ 25,088**	**$ 42,237**	**$ 35,573**	**$ 34,207**
5100	Professional Services	85,500	50,000	5,000	5,000	1,000
5107	Contract Personnel	24,732	13,860	51,510	16,000	44,000
5401	Advertising & Noticing	798	653	9,975	1,500	2,500
5640	Equipment Maintenance	1,024	24	1,500	1,500	5,000
6160	Operating Supplies	88	9,045	21,500	20,000	6,500
Total Operating & Maintenance		**$ 112,142**	**$ 73,582**	**$ 89,485**	**$ 44,000**	**$ 59,000**
Total Expenditures		**$ 139,681**	**$ 98,670**	**$ 131,722**	**$ 79,573**	**$ 93,207**
Source of Funds						
General Fund 100		139,681	98,670	131,722	79,573	93,207
Total Source of Funds		**$ 139,681**	**$ 98,670**	**$ 131,722**	**$ 79,573**	**$ 93,207**

SPORTS

Parent and Me and Youth sports programs are designed for ages 2 through 14 and taught by City staff, volunteer coaches, and independent contract instructors. Programs include basketball, cheerleading, flag football, soccer, t-ball, tennis, ultimate sports, and volleyball, focusing on sportsmanship, fundamentals, and communication.

The Department will offer quarterly Girls' Sports Clinics in FY 2026-27 to encourage and promote girls' participation in sports.

In FY 2026-27, the City will offer new adult sports programs, including dodgeball, kickball, and softball, in addition to the weekly open gym basketball program.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Recreation Manager	0.10	0.00	0.00
Recreation Supervisor	0.00	0.10	0.00
Recreation Coordinator	0.40	0.30	0.25
Recreation Assistant II	0.40	0.40	0.24
Recreation Assistant	0.41	0.41	0.41
Total	**1.31**	**1.21**	**0.90**

EXPENDITURE DETAIL

Fund 100 - General
Program 4006 - Sports

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	33,688	36,328	16,427	44,236	21,596
4102	Part-Time Salaries	14,912	17,098	42,205	15,406	31,102
4104	Overtime	39	672	250	37	250
4201	Retirement	4,339	4,928	3,556	4,591	3,028
4202	Health Insurance	6,889	8,733	11,733	10,087	7,454
4203	Vision Insurance	64	76	100	76	58
4204	Dental Insurance	354	406	533	325	300
4205	Life Insurance	43	59	81	56	52
4209	Disability Insurance	1,503	382	393	443	331
4210/4216	Other	-	793	2,417	1,610	2,002
Total Salaries & Benefits		**$ 61,831**	**$ 69,475**	**$ 77,695**	**$ 76,867**	**$ 66,174**
5107	Contract Personnel	18,878	10,525	30,950	15,000	32,000
5107.01	Contract Personnel - Girls Sports	900	-	-	-	-
5300	Travel & Training	-	80	2,000	500	-
5330	Dues & Memberships	145	-	145	300	200
5340	Transportation & Mileage	497	-	400	100	500
5401	Advertising & Noticing	1,957	904	2,850	1,300	2,000
6160	Operating Supplies	11,388	7,058	12,500	6,000	8,500
Total Operating & Maintenance		**$ 33,765**	**$ 18,567**	**$ 48,845**	**$ 23,200**	**$ 43,200**
Total Expenditures		**$ 95,596**	**$ 88,042**	**$ 126,540**	**$ 100,067**	**$ 109,374**
Source of Funds						
General Fund 100		95,596	88,042	126,540	100,067	109,374
Total Source of Funds		**$ 95,596**	**$ 88,042**	**$ 126,540**	**$ 100,067**	**$ 109,374**

COMMUNITY CLASSES

Community classes include educational and recreational opportunities for people of all ages and interests. Classes and workshops take place at City facilities and at community facilities such as schools and the Malibu Library. After-school enrichment programs, coordinated with the Boys and Girls Club of Malibu, are provided for children in Transitional Kindergarten through 5th grade. The Department also partners with Malibu Library to host the seasonal program, Park Tales, at Malibu Bluffs Park.

In FY 2026-27, the Department will provide additional teen programs and activities that promote self-confidence, physical and mental health, and volunteerism. Staff will work with the Harry Barovsky Memorial Youth Commission to gather data related to program offerings and promotions.

An additional expansion will be inclusive recreation programs, designed to provide enrichment opportunities for all physical and developmental abilities.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Comm. Services Deputy Director	0.00	0.20	0.00
Recreation Manager	0.15	0.00	0.00
Senior Recreation Coordinator	0.00	0.30	0.00
Recreation Coordinator	0.30	0.00	0.50
Recreation Assistant II	0.40	0.20	0.24
Recreation Assistant	0.30	0.30	0.24
Total	**1.15**	**1.00**	**0.98**

EXPENDITURE DETAIL

Fund 100 - General
Program 4007 - Community Classes

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	27,039	39,742	58,178	60,896	43,193
4102	Part-Time Salaries	8,848	3,851	23,579	6,967	23,182
4104	Overtime	8	-	250	-	250
4201	Retirement	3,729	4,916	9,411	9,582	4,705
4202	Health Insurance	9,616	8,316	19,939	17,335	11,750
4203	Vision Insurance	69	72	155	137	87
4204	Dental Insurance	386	437	850	734	451
4205	Life Insurance	37	51	97	76	77
4209	Disability Insurance	240	387	670	690	543
4210/4216	Other	795	604	2,682	1,533	2,680
Total Salaries & Benefits		**$ 50,767**	**$ 58,376**	**$ 115,811**	**$ 97,951**	**$ 86,917**
5107	Contract Personnel	63,548	37,915	68,000	47,000	60,000
5300	Travel & Training	-	2,110	2,000	-	1,500
5330	Dues & Memberships	1,010	1,052	1,100	1,100	1,500
5340	Transportation & Mileage	103	276	1,000	600	600
5401	Advertising and Noticing	2,182	2,065	4,600	2,000	3,500
6160	Operating Supplies	5,549	199	5,000	4,000	3,600
Total Operating & Maintenance		**$ 72,392**	**$ 43,617**	**$ 81,700**	**$ 54,700**	**$ 70,700**
Total Expenditures		**$ 123,159**	**$ 101,993**	**$ 197,511**	**$ 152,651**	**$ 157,617**
Source of Funds						
General Fund 100		123,159	101,993	197,511	152,651	157,617
Total Source of Funds		**$ 123,159**	**$ 101,993**	**$ 197,511**	**$ 152,651**	**$ 157,617**

SENIOR ADULTS

The Senior Center, located at Malibu City Hall, offers a variety of low or no-cost recreational programs, including art, ballet, bridge, chair yoga, choir, Pilates, stretch and strength, and total-body workout classes. The Center also provides outreach programs such as health screenings, technology assistance, and financial planning to support seniors with valuable resources and information. Most programs are held at Malibu City Hall, with specialized fitness classes offered at Malibu Bluffs Park, Michael Landon Center.

In FY 2026-27, the Department will host complimentary monthly educational workshops with the Foundation for Senior Services covering advanced planning, cybersecurity, fall prevention, grief support circles, fitness and nutrition, senior living options, and housing.

The Senior Center is open Monday through Friday for social interaction, outreach services, and programming. Visitors can take advantage of free resources, including library materials, computers with internet access, printing, and Wi-Fi.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Recreation Manager	0.15	0.10	0.00
Recreation Coordinator	0.45	0.45	0.80
Recreation Assistant II	0.80	0.60	0.96
Recreation Assistant	0.32	0.32	0.30
Total	**1.72**	**1.47**	**2.06**

EXPENDITURE DETAIL

Fund 100 - General
Program 4008 - Senior Adults

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	56,231	46,480	30,820	31,731	69,108
4102	Part-Time Salaries	42,630	42,754	46,504	64,538	56,902
4104	Overtime	15	95	250	-	250
4201	Retirement	6,497	6,572	5,395	6,536	9,436
4202	Health Insurance	8,188	9,973	16,386	26,868	37,003
4203	Vision Insurance	88	83	134	163	208
4204	Dental Insurance	478	484	713	1,171	1,645
4205	Life Insurance	64	73	125	167	229
4209	Disability Insurance	538	522	617	727	1,101
4210/4216	Other	2,197	1,336	3,387	2,447	4,283
Total Salaries & Benefits		**$ 116,926**	**$ 108,372**	**$ 104,331**	**$ 134,346**	**$ 180,165**
5107	Contract Personnel	34,260	27,330	45,000	45,000	55,000
5205	Postage	6,240	6,500	6,650	6,000	4,000
5300	Travel & Training	1,359	99	2,100	200	600
5330	Dues & Memberships	416	443	425	400	450
5340	Transportation & Mileage	57	23	500	-	400
5401	Advertising & Noticing	1,340	804	1,700	1,100	1,500
6160	Operating Supplies	30,450	35,253	55,260	55,250	53,000
6175	Recreation Transportation	1,760	1,915	44,000	12,000	15,000
6176	Recreation Trip Admissions	7,141	3,087	10,800	2,000	5,000
Total Operating & Maintenance		**$ 83,023**	**$ 75,454**	**$ 166,435**	**$ 121,950**	**$ 134,950**
Total Expenditures		**$ 199,949**	**$ 183,826**	**$ 270,766**	**$ 256,296**	**$ 315,115**
Source of Funds						
General Fund 100		199,949	183,826	270,766	256,296	315,115
Total Source of Funds		**$ 199,949**	**$ 183,826**	**$ 270,766**	**$ 256,296**	**$ 315,115**

PARK MAINTENANCE

The primary goal of the Park Maintenance Division is to provide safe, accessible, clean facilities while protecting the natural resources and surrounding areas. Landscape and facility maintenance is conducted for the following areas:

- Charmlee Wilderness Park, located at 2577 Encinal Canyon Road, has 532 acres of open space and hiking trails. Trail clearance and erosion mitigation work is performed annually by landscape contractors and a working crew, in partnership with Managed Career Solutions, funded through state and federal grant programs. Under a City contract, California State Parks provides an on-site residential Ranger at Charmlee Wilderness Park that assists with reporting park concerns and daily closures.

- Malibu Bluffs Park located at 24250 Pacific Coast Highway is a ten-acre community park that includes two baseball fields, a multi-use sports field, two playground areas, three picnic areas, a community center building, restrooms (3 sets), parking lot, sidewalks, six acres of turf area, full recycled water irrigation system, native vegetation, and landscaped areas adjacent to the community center and parking lot.

- Malibu Skate Park is located at 24250 Pacific Coast Highway and features various street and transition-style features for skaters of all levels to enjoy. The park opened in February 2026 for weekend use. The park will be fully operational and open seven days a week in FY 2026-27.

- Malibu Equestrian Park, located at 6225 Merritt Drive, consists of two riding arenas, a picnic area, a restroom building, riding trails, parking lots, and native vegetation.

- Trancas Canyon Park, located at 6050 Trancas Canyon Road, is a six-and-one-half-acre neighborhood park containing an access road, vehicle parking, playground, dog park, restroom building, picnic shelter, full irrigation system, native vegetation, and one-and-one-quarter (1¼) acre turf field.

- Las Flores Creek Park located at 3805 Las Flores Creek Road has been under restoration since the Palisades Fire. The repairs will be completed in two phases and include new fencing, landscaping, a pollinator garden, irrigation, a playground, a septic system, and electrical work.

- Legacy Park located at 23500 Civic Center Way is a fifteen-acre park consisting of native vegetation (xeriscape), irrigation system, and pedestrian walkways.

- Three Medians located at John Tyler Ave and Pacific Coast Highway, Malibu Canyon Rd and Civic Center Way, and Pacific Coast Highway at Webb Way.

- Streetscape, walkways, and native vegetation Cross Creek Road and Civic Center Way

Maintenance expenses for Legacy Park are covered in the Legacy Park Division Budget 7008.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Parks Supervisor	0.75	0.75	0.75
Sr. Parks Maintenance Technician	0.75	0.75	0.75
Parks Maintenance Technician	0.75	0.75	0.00
Parks Maintenance Assistant	0.20	0.25	0.30
Total	**2.45**	**2.50**	**1.80**

EXPENDITURE DETAIL

Fund 100 - General

Program 4010 - Park Maintenance

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	153,308	165,895	202,771	161,104	185,829
4102	Part-Time Salaries	4,886	21,724	12,509	11,571	15,650
4104	Overtime	1,367	51	500	-	500
4201	Retirement	30,933	34,895	38,165	34,726	38,038
4202	Health Insurance	51,225	58,159	70,239	69,440	66,748
4203	Vision Insurance	501	591	591	353	514
4204	Dental Insurance	2,839	2,821	3,276	2,839	2,840
4205	Life Insurance	220	222	275	220	220
4209	Disability Insurance	1,491	1,606	1,987	1,657	1,821
4210/4216	Other	4,229	2,759	7,975	5,066	7,146
Total Salaries & Benefits		**$ 250,999**	**$ 288,723**	**$ 338,288**	**$ 286,977**	**$ 319,305**
5100	Professional Services	412,373	374,960	542,100	540,000	522,000
5121	Median Maintenance	-	-	47,000	56,000	47,000
5127	Weed Abatement	28,246	32,726	50,000	50,000	50,000
5130	Parks Maintenance	320,163	226,922	247,000	173,000	230,000
5300	Travel & Training	-	650	2,000	100	-
5340	Transportation & Mileage	-	-	300	100	200
5610	Facilities Maintenance	28,678	31,638	39,900	35,000	40,000
5612	Sewer Service Fees	3,640	3,713	3,787	3,787	3,800
5640	Equipment Maintenance	332	237	1,700	1,000	1,700
5710	Facilities Rent	16,690	19,570	26,000	23,000	26,000
5721	Telephone	7,155	9,080	7,620	7,700	7,500
5722	Electricity	13,318	14,887	20,400	17,000	17,000
5723	Water	49,384	46,635	75,000	35,000	40,000
5725	Trash Pickup/Recycling	12,974	17,447	12,000	21,000	20,000
6160	Operating Supplies	15,379	21,282	16,400	16,400	14,400
6300	Tools & Minor Equipment	1,055	8,378	10,200	8,000	5,000
6400	Clothing & Emergency Gear	2,700	2,383	2,200	2,000	2,500
6600	Equipment Parts	407	1,885	1,000	1,000	1,000
Total Operating & Maintenance		**$ 912,494**	**$ 812,393**	**$ 1,104,607**	**$ 990,087**	**$ 1,028,100**
7300	Capital Outlay	43,726	11,646	188,500	100,000	140,000
7800	Equipment	19,411	28,765	30,000	-	20,000
7910	Irrigation Repairs	-	23,890	38,000	27,500	27,000
Total Capital Outlay		**$ 63,137**	**$ 64,301**	**$ 256,500**	**$ 127,500**	**$ 187,000**
8100	Vehicle Allocation	18,000	18,000	24,000	24,000	24,000
8500	Information Systems Allocation	22,408	33,594	44,575	44,575	32,744
Total Internal Service Charges		**$ 40,408**	**$ 51,594**	**$ 68,575**	**$ 68,575**	**$ 56,744**
Total Expenditures		**$ 1,267,038**	**$ 1,217,011**	**$ 1,767,970**	**$ 1,473,139**	**$ 1,591,149**
Source of Funds						
General Fund 100		1,223,312	1,185,175	1,579,470	1,373,139	1,451,149
Deferred Maintenance - City Facilities Reserve		43,726	11,646	188,500	100,000	140,000
Air Quality Management Fund		-	20,190	-	-	-
Total Source of Funds		**$ 1,267,038**	**$ 1,217,011**	**$ 1,767,970**	**$ 1,473,139**	**$ 1,591,149**

SPECIAL EVENTS

The Community Services Department coordinates several special events throughout the year, including Breakfast with Santa, CineMalibu™ Movies in the Park, Chumash Day Native American Powwow and Intertribal Gathering, Halloween Bu Bash Carnival, Santa Paws, and the Tiny Tot Olympics.

The Department strives toward zero-waste events by implementing options for trash disposal, such as composting, recycling, utilizing landfill containers, reducing the number of plastic giveaways, and reusing decorations.

In FY 2026-27, the Department will research, plan, and propose community programs and events that celebrate Malibu's character, creativity, and coastal environment during the Summer 2028 Olympic and Paralympic Games, which will be hosted in Los Angeles.

All special events are open to the public.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Recreation Manager	0.40	0.30	0.15
Recreation Supervisor	0.10	0.10	0.00
Senior Recreation Coordinator	0.00	0.10	0.00
Recreation Coordinator	0.40	0.30	0.00
Media Assistant	0.00	0.00	0.00
Recreation Assistant II	0.40	0.20	0.48
Recreation Assistant	0.39	0.39	0.35
Total	**1.69**	**1.39**	**0.98**

EXPENDITURE DETAIL

Fund 100 - General
Program 4011 - Special Events

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	51,273	60,426	66,563	42,814	24,434
4102	Part-Time Salaries	21,679	17,456	28,629	36,374	39,708
4104	Overtime	8	266	500	12	500
4201	Retirement	6,585	8,606	6,654	6,463	7,131
4202	Health Insurance	9,388	10,727	10,749	15,123	13,446
4203	Vision Insurance	92	99	82	100	109
4204	Dental Insurance	512	533	443	637	584
4205	Life Insurance	67	92	109	124	74
4209	Disability Insurance	465	657	762	745	471
4210/4216	Other	1,507	1,171	3,417	2,554	2,491
Total Salaries & Benefits		**$ 91,576**	**$ 100,033**	**$ 117,908**	**$ 104,945**	**$ 88,949**
5107	Contract Personnel	53,154	5,895	75,000	75,000	77,000
5330	Dues & Memberships	1,395	520	1,350	3,030	1,700
5401	Advertising & Noticing	2,359	3,381	7,300	7,300	6,300
6160	Operating Supplies	83,925	27,656	87,150	90,000	95,000
6175	Recreation Transportation	-	-	40,000	40,000	40,000
Total Operating & Maintenance		**$ 140,833**	**$ 37,452**	**$ 210,800**	**$ 215,330**	**$ 220,000**
8500	Information Systems Allocation	6,162	14,557	14,858	14,858	8,969
Total Internal Service Charges		**$ 6,162**	**$ 14,557**	**$ 14,858**	**$ 14,858**	**$ 8,969**
Total Expenditures		**$ 238,571**	**$ 152,042**	**$ 343,566**	**$ 335,133**	**$ 317,918**
Source of Funds						
General Fund 100		238,571	152,042	343,566	335,133	317,918
Total Source of Funds		**$ 238,571**	**$ 152,042**	**$ 343,566**	**$ 335,133**	**$ 317,918**

MALIBU ARTS

The Community Services Department works with the Malibu Arts Commission to coordinate and produce several art-related programs, projects, and special events for the community.

The Malibu Poet Laureate program continues to expand and gain community interest. The Malibu Poet Laureate will continue to collaborate with staff and members of the Poetry Laureate Committee to conduct poetry programs, writing workshops, open-mic events, and to present the written word alongside visual art displays.

All Malibu schools in the Santa Monica-Malibu Unified School District benefit from the City's Arts in Education program. With the assistance of the Malibu Poet Laureate Committee, poetry writing workshops are provided for over 120 students. The City will publish the tenth edition of the Annual Student Poetry and Art Anthology in FY 2026-27.

The Malibu Arts Commission will research opportunities to add new public art in various City locations. The Commission also plans to work with the Malibu Arts Association to provide support with the Legacy Park Art Walks in summer 2026, in addition to hands-on art workshops in FY 2026-27.

The Malibu City Gallery continues to feature acclaimed regional artists and community artists. The Commission will continue to bring world-renowned artists and community artists to the gallery in FY 2026-27.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Community Services Director	0.20	0.20	0.20
Comm. Services Deputy Director	0.00	0.00	0.15
Recreation Manager	0.45	0.50	0.00
Recreation Coordinator	0.20	0.20	0.20
Management Analyst	0.00	0.10	0.10
Administrative Assistant	0.10	0.00	0.00
Media Assistant	0.00	0.00	0.00
Recreation Assistant II	0.40	0.40	0.48
Recreation Assistant	0.07	0.07	0.10
Total	**1.42**	**1.47**	**1.23**

EXPENDITURE DETAIL

Fund 100 - General
Program 4012 - Malibu Arts

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	79,550	80,852	130,971	67,044	98,940
4102	Part-Time Salaries	9,065	14,699	14,144	20,943	28,030
4104	Overtime	-	67	250	18	250
4201	Retirement	10,877	14,037	17,243	12,718	18,732
4202	Health Insurance	13,294	18,070	16,994	18,102	28,840
4203	Vision Insurance	120	139	127	109	186
4204	Dental Insurance	686	879	713	732	1,151
4205	Life Insurance	137	149	209	145	190
4208	Deferred Compensation	613	583	600	600	600
4209	Disability Insurance	746	811	1,393	858	1,201
4210/4216	Other	1,890	1,434	4,955	2,246	4,492
Total Salaries & Benefits		**$ 116,978**	**$ 131,720**	**$ 187,599**	**$ 123,516**	**$ 182,613**
5107	Contract Personnel	22,799	22,526	34,100	25,000	5,000
5300	Travel & Training	-	46	1,000	-	500
5330	Dues & Membership	-	-	1,000	500	1,000
5401	Advertising & Noticing	8,205	3,577	7,200	5,500	4,500
5405	Printing	-	2,719	7,000	5,000	7,000
6160	Operating Supplies	12,592	10,005	22,200	20,000	8,000
Total Operating & Maintenance		**$ 43,596**	**$ 38,873**	**$ 72,500**	**$ 56,000**	**$ 26,000**
8500	Information Systems Allocation	10,644	15,117	20,802	20,802	16,087
Total Internal Service Charges		**$ 10,644**	**$ 15,117**	**$ 20,802**	**$ 20,802**	**$ 16,087**
Total Expenditures		**$ 171,218**	**$ 185,710**	**$ 280,901**	**$ 200,318**	**$ 224,700**
Source of Funds						
General Fund 100		171,218	185,710	280,901	200,318	224,700
Total Source of Funds		**$ 171,218**	**$ 185,710**	**$ 280,901**	**$ 200,318**	**$ 224,700**

LEGACY PARK

Legacy Park opened in 2010 as a passive native park and serves as a dispersal site for treated wastewater and stormwater in the Civic Center area. Three buildings have remained as commercial tenants and provide a revenue source for the City to fund debt service payments, as well as project planning and design costs, insurance, maintenance, and property management of the site. This revenue source also funds Certain clean water-related expenses, including Clean Water (3003) and City Facilities (3007).

Restoration efforts continue following the Legacy Park Maintenance Report, which outlines proper habitat restoration techniques for coastal chaparral. In FY 2026-27, staff will conduct native plantings and remove non-native plants to ensure healthy native park habitats.

Educational and enrichment programs such as Agents of Discovery, Nature Walk and Story Time, and annual native plant giveaways, birding, and nature photography continue to gain interest and provide visitors with information on native habitats, pollinators, conservation, and the City's Earth-Friendly management practices. Partnership programs with the Malibu Library allow exploration and education with local families. Additionally, staff will continue collaborating with Pepperdine University's Biology Department to offer Legacy Park as a research site for botany, soil analysis, and native habitat studies.

Debt service is budgeted to Department 7004, and Operations of the property are budgeted to Department 7008. Staff salaries and professional services directly related to Legacy Park are charged to this account.

Additionally, sewer service fees are charged to this account to account for the connection to the Civic Center Water Treatment Facility. These sewer service fees will be reimbursed by the commercial tenants.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Recreation Manager	0.00	0.00	0.30
Recreation Supervisor	0.20	0.10	0.00
Parks Supervisor	0.25	0.25	0.25
Sr. Parks Maintenance Technician	0.25	0.25	0.25
Parks Maintenance Technician	0.25	0.25	0.00
Parks Maintenance Assistant	0.35	0.35	0.50
Total	**1.30**	**1.20**	**1.30**

EXPENDITURE DETAIL

Fund 500 - Legacy Park
Program 7008 - Legacy Park Operations

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	70,953	76,528	72,493	66,412	104,976
4102	Part-Time Salaries	6,179	6,024	17,660	16,382	26,495
4104	Overtime	456	17	250	-	250
4201	Retirement	11,984	13,493	13,302	12,905	16,502
4202	Health Insurance	17,075	18,769	24,923	20,798	22,249
4203	Vision Insurance	167	168	208	171	171
4204	Dental Insurance	947	940	1,150	947	947
4205	Life Insurance	103	101	99	88	117
4209	Disability Insurance	691	731	710	705	1,029
4210/4216	Other	1,787	1,199	3,188	2,111	4,406
Total Salaries & Benefits		**$ 110,342**	**$ 117,970**	**$ 133,983**	**$ 120,519**	**$ 177,142**
5100	Professional Services	216,852	200,619	236,000	240,000	236,000
5127	Weed Abatement	49,003	38,218	80,000	-	120,000
5130	Park Maintenance	86,791	104,558	78,000	100,000	100,000
5210	Service Fees and Charges	1,388	1,388	1,500	1,491	1,500
5510	Insurance Premiums	132,234	144,036	150,000	131,709	132,000
5610	Facilities Maintenance - Buildings	6,960	4,261	5,000	4,000	5,000
5612	Sewer Service Fees	110,731	112,946	115,207	115,207	115,000
5722	Electricity	24,273	22,176	23,000	23,232	23,000
5723	Water	42,733	57,171	45,000	47,847	50,000
5725	Trash Pickup/Recycling	2,711	5,428	5,500	5,363	7,200
6160	Operating Supplies	1,214	574	6,800	4,559	6,800
Total Operating & Maintenance		**$ 674,890**	**$ 691,375**	**$ 746,007**	**$ 673,408**	**$ 796,500**
7300	Improvements	6,100	-	177,000	14,161	-
Total Capital Outlay		**$ 6,100**	**$ -**	**$ 177,000**	**$ 14,161**	**$ -**
Total Expenditures		**$ 791,332**	**$ 809,345**	**$ 1,056,990**	**$ 808,088**	**$ 973,642**
Source of Funds						
Legacy Park Project Fund 500		791,332	809,345	1,056,990	808,088	973,642
Total Source of Funds		**$ 791,332**	**$ 809,345**	**$ 1,056,990**	**$ 808,088**	**$ 973,642**


CITY OF MALIBU
Incorporated March 28, 1991

COMMUNITY DEVELOPMENT

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COMMUNITY DEVELOPMENT DEPARTMENT

Department Expenditures by Program

Department	Program	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
2001	Planning	4,350,991	4,018,532	5,852,182	4,704,872	5,106,199
2004	Building Safety	3,927,315	3,710,390	6,628,702	4,713,148	5,466,315
2010	Wastewater Management	479,758	473,079	673,559	450,041	845,508
	Total	**$ 8,758,064**	**$ 8,202,001**	**$ 13,154,443**	**$ 9,868,061**	**$ 11,418,023**

PLANNING DIVISION

The Planning Division collaborates with the community to develop comprehensive plans, ensuring these plans align with the community's vision and adhere to City regulatory requirements. Team members offer a diverse range of professional advice and services to the public, applicants, external agencies, the Planning Commission, and the City Council. The Planning Division provides comprehensive services in the areas of Current and Long-Range Planning, Biological Services, and a robust public information and records management program. Additionally, the Division monitors projects and activities of other agencies.

Current Planning activities encompass day-to-day receipt of applications for property improvements, remodeling, and/or new development in Malibu. Planning staff reviews these entitlement requests for conformance with the Local Coastal Program (LCP) and Municipal Code and conducts environmental reviews in accordance with the California Environmental Quality Act (CEQA). Current Planning also includes Biological Services, which encompass the review of project biology reports, landscape plans, and landscape water conservation compliance, liaison support to the Environmental Review Board (ERB), and the oversight of Environmentally Sensitive Habitat Areas (ESHA).

The Long-Range Planning Division encompasses updates to the City's General Plan, Zoning Ordinance, and LCP in response to Council priorities, regulatory changes, and community needs. Furthermore, the Division prepares special studies and coordinates with other agencies, such as the California Coastal Commission (CCC), California Department of Housing and Community Development (HCD), California Department of Transportation (Caltrans), and Mountains Recreation and Conservation Authority (MRCA). The Division provides liaison support to the Planning Commission, Zoning Ordinance Revisions and Code Enforcement Subcommittee, Subdivision Review Committee, and the City Council, as well as project-specific committees as needed.

The FY 2026–27 Budget includes funding to support implementation of the Housing Element programs, the Safety Element, and the Code Consistency project. It also provides resources to enhance the City's GIS platform through the addition of new data layers, implement software for the Short-Term Rental Program, expand functionality within the Development Portal, and support contract planning services.

Planning expenses associated with rebuilds are accounted for in the following accounts: Woolsey Fire Division 3002, Franklin Fire Division 3101, and Palisades Fire Division 3102.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Community Development Director	1.00	1.00	0.50
Assistant Community Dev Director	1.00	1.00	1.00
Deputy Community Dev Director	0.00	0.00	0.50
Planning Manager	1.00	1.00	0.00
Development & Operations Manager	1.00	1.00	0.50
Principal Planner	2.00	2.00	1.00
Senior Planner	3.00	3.00	3.00
Associate Planner	3.00	3.00	3.00
Assistant Planner	4.00	5.00	5.00
Planning Technician	4.00	4.00	1.00
Senior Management Analyst	1.00	1.00	1.25
Management Analyst	0.00	0.00	1.25
Administrative Assistant	1.00	1.00	0.00
Administrative Assistant (Rebuild Center)	0.00	1.00	0.00
Senior Office Assistant	1.00	1.00	0.50
Office Assistant	1.00	1.00	1.50
Planning Intern (Two-Half Time)	1.00	0.00	0.00
Total	**25.00**	**26.00**	**20.00**

EXPENDITURE DETAIL

Fund 101 - General
Program 2001 - Current/Advanced Planning

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	1,657,447	1,670,280	2,567,770	2,217,576	2,534,080
4102	Part-Time Salaries	14,901	94,901	-	-	-
4104	Overtime	83,503	41,030	25,000	15,307	25,000
4201	Retirement	208,533	187,208	315,302	254,102	244,117
4202	Health Insurance	276,772	260,427	469,809	380,158	408,003
4203	Vision Insurance	3,100	2,347	4,030	3,676	3,262
4204	Dental Insurance	17,426	13,849	22,202	18,276	18,410
4205	Life Insurance	2,213	1,830	3,195	2,604	2,561
4208	Deferred Compensation	3,000	250	3,000	2,875	1,500
4209	Disability Insurance	15,877	15,227	27,798	22,361	24,834
4210/4216	Other	41,631	26,393	97,416	53,525	84,778
Total Salaries & Benefits		**$ 2,324,403**	**$ 2,313,742**	**$ 3,535,522**	**$ 2,970,460**	**$ 3,346,544**
5100	Professional Services	1,446,424	1,051,893	1,570,000	1,058,567	1,180,000
5100-01	Coastal Dev. Permit Services	132,410	121,980	180,000	120,000	120,000
5107	Contract Personnel	102,465	190,513	75,000	69,600	-
5210	Service Fees & Charges	10,950	8,456	15,000	18,000	15,000
5300	Travel & Training	3,186	14,504	22,000	22,000	35,000
5330	Dues & Memberships	3,117	2,749	10,000	8,000	10,000
5340	Mileage	400	400	1,000	750	1,000
5401	Advertising & Noticing	55,919	36,398	55,000	55,000	60,000
6120	Computer Software	-	-	200	35	37,422
6160	Operating Supplies	1,823	6,046	10,000	5,000	10,000
6200	Publications	1,002	-	2,000	1,000	1,500
6400	Clothing & Emergency Gear	-	3,099	5,000	5,000	5,000
Total Operating & Maintenance		**$ 1,757,696**	**$ 1,436,038**	**$ 1,945,200**	**$ 1,362,952**	**$ 1,474,922**
8500	Information Systems Allocation	268,892	268,752	371,460	371,460	284,733
Total Internal Service Charges		**$ 268,892**	**$ 268,752**	**$ 371,460**	**$ 371,460**	**$ 284,733**
Total Expenditures		**$ 4,350,991**	**$ 4,018,532**	**$ 5,852,182**	**$ 4,704,872**	**$ 5,106,199**
Source of Funds						
General Fund 101		4,350,991	3,947,698	5,787,182	4,639,872	5,102,199
Designated for Housing Element		-	70,834	65,000	65,000	4,000
Total Source of Funds		**$ 4,350,991**	**$ 4,018,532**	**$ 5,852,182**	**$ 4,704,872**	**$ 5,106,199**

BUILDING SAFETY DIVISION

The Building Safety Division ensures that building projects within the City comply with all applicable codes to safeguard the health and safety of the community, private and public property, and the environment. Building Safety staff foster a sustainable community by facilitating the implementation of construction, repair, and maintenance practices that minimize negative environmental impacts such as water, air, and light pollution. Program staff works closely with the other Community Development Department divisions to ensure permitting and conditions are carried out.

For Building Safety, the FY 2026–27 Budget includes funding for the Exterior Elevated Elements (E3) Program, implementation of Dark Sky policies, and enhancements to the Development Portal to further streamline the development process.

The program is funded through the General Fund, with revenue support derived from building permits, and inspection fees.

Building Safety expenses associated with rebuilds are accounted for in the following accounts: Woolsey Fire Division 3002, Franklin Fire Division 3101, and Palisades Fire Division 3102.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Community Development Director	0.00	0.00	0.50
ESD Director/Building Official	0.60	0.00	0.00
Building Official	0.00	0.60	0.75
Deputy Building Official	0.00	0.00	0.75
Deputy Community Dev Director	0.00	0.34	0.50
Development & Operations Manager	0.00	0.00	0.50
Senior Plan Check Engineer	1.00	1.00	0.00
Plan Check Engineer	1.00	1.00	1.00
Supervising Building Inspector	1.00	1.00	1.00
Senior Building Inspector	1.00	1.00	1.00
Building Inspector	2.00	2.00	2.00
Supervising Permit Services Technician	1.00	1.00	1.00
Senior Permit Services Technician	1.50	1.50	3.50
Permit Services Technician	2.00	2.00	0.00
Senior Management Analyst	0.00	0.60	0.50
Management Analyst	0.00	0.00	0.50
Senior Administrative Assistant	0.60	0.00	0.00
Administrative Assistant	0.60	0.60	0.00
Senior Office Assistant	0.60	0.60	1.50
Office Assistant	0.60	0.60	1.00
Total	**13.50**	**13.84**	**16.00**

EXPENDITURE DETAIL

Fund 101 - General
Program 2004 - Building Safety

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	1,075,732	940,517	1,434,501	940,054	1,888,928
4102	Part-Time Salaries	26,552	24,547	48,579	26,504	49,987
4104	Overtime	67,567	75,453	100,000	97,268	50,000
4201	Retirement	124,807	113,929	151,436	118,086	224,394
4202	Health Insurance	251,826	230,835	330,562	273,778	490,115
4203	Vision Insurance	2,298	1,900	2,636	2,049	3,320
4204	Dental Insurance	13,065	10,717	14,552	11,450	18,484
4205	Life Insurance	1,560	1,252	1,673	1,217	2,238
4208	Deferred Compensation	1,800	1,016	-	75	1,500
4209	Disability Insurance	10,176	8,667	14,058	9,294	18,511
4210/4216	Other	27,245	15,110	49,265	26,438	68,551
Total Salaries & Benefits		**$ 1,602,628**	**$ 1,423,943**	**$ 2,147,262**	**$ 1,506,212**	**$ 2,816,029**
5100	Professional Services	2,009,611	1,954,942	4,034,000	2,803,683	2,300,000
5107	Contract Personnel	64,878	91,253	70,000	70,000	-
5210	Service Fees and Charges	21,995	15,708	30,000	35,000	30,000
5300	Travel & Training	9,027	11,697	13,500	13,500	13,500
5330	Dues & Memberships	3,598	4,352	2,500	3,000	2,500
5340	Transportation & Mileage	72	464	500	438	500
5401	Advertising & Noticing	16,050	5,694	26,000	6,000	15,000
5405	Printing	-	716	2,000	2,000	-
5415	Public Records Printing	-	1,722	30,000	5,000	5,000
6120	Computer Software	-	-	300	675	-
6130	Records Management	9,966	549	10,000	5,000	5,000
6160	Operating Supplies	4,730	4,872	5,000	5,000	5,000
6200	Publications	6,143	4,258	19,000	19,000	19,000
6400	Clothing & Emergency Gear	2,967	3,047	3,000	3,000	3,000
Total Operating & Maintenance		**$ 2,149,037**	**$ 2,099,274**	**$ 4,245,800**	**$ 2,971,296**	**$ 2,398,500**
8100	Vehicle Allocation	30,000	36,000	30,000	30,000	24,000
8500	Information Systems Allocation	145,650	151,173	205,640	205,640	227,786
Total Internal Service Charges		**$ 175,650**	**$ 187,173**	**$ 235,640**	**$ 235,640**	**$ 251,786**
Total Expenditures		**$ 3,927,315**	**$ 3,710,390**	**$ 6,628,702**	**$ 4,713,148**	**$ 5,466,315**
Source of Funds						
General Fund 101		3,927,315	3,710,390	6,628,702	4,713,148	5,466,315
Total Source of Funds		**$ 3,927,315**	**$ 3,710,390**	**$ 6,628,702**	**$ 4,713,148**	**$ 5,466,315**

WASTEWATER MANAGEMENT DIVISION

The Wastewater Management Division administers permitting, plan review, and oversight programs for Onsite Wastewater Treatment Systems (OWTS). Wastewater Management staff review development projects for OWTS compliance with Local Coastal Program requirements and state and local laws. The program strives to maintain OWTS as a sustainable method of sewage disposal within city limits. The statewide OWTS Policy establishes minimum requirements for local agencies permitting OWTS, and program staff maintain City codes and OWTS guidelines in conformance with all requirements. Wastewater Management staff also assist City Code Enforcement and Clean Water Program personnel in conducting investigations of wastewater-related spills and illicit discharges.

For Wastewater Management, the FY 2026–27 Budget includes funding for Civic Center Wastewater Facility Phase 2. This program supports residential and commercial property owners in transitioning from septic systems to the City's wastewater treatment system by providing clear guidance, streamlined permitting, and hands-on assistance throughout the connection process.

The program is funded through the General Fund, with revenue support derived from permit and plan review fees.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
ESD Director/Building Official	0.00	0.00	0.00
Building Official	0.05	0.05	0.25
Deputy Building Official	0.00	0.00	0.25
Environmental Health Administrator	1.00	1.00	1.00
Wastewater Management Program Specialist	1.00	1.00	1.00
Senior Management Analyst	0.00	0.05	0.25
Management Analyst	0.00	0.00	0.25
Senior Administrative Assistant	0.05	0.00	0.00
Administrative Assistant	0.05	0.05	0.00
Senior Office Assistant	0.05	0.05	0.00
Office Assistant	0.05	0.05	0.50
Total	**2.25**	**2.25**	**3.50**

EXPENDITURE DETAIL

Fund 101 - General
Program 2010 - Wastewater Management

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-269 Estimated	2026-27 Proposed
4101	Full-Time Salaries	131,837	168,378	247,710	102,567	407,835
4104	Overtime	445	1,176	500	5,443	2,000
4201	Retirement	21,362	16,904	21,104	9,777	37,461
4202	Health Insurance	24,460	40,803	50,300	27,042	99,071
4203	Vision Insurance	214	455	458	133	697
4204	Dental Insurance	1,217	2,246	2,656	1,402	3,956
4205	Life Insurance	179	259	323	164	480
4208	Deferred Compensation	150	85	-	6	-
4209	Disability Insurance	1,431	1,738	2,428	1,014	3,997
4210/4216	Other	3,872	8,211	9,149	7,562	14,683
Total Salaries & Benefits		**$ 185,167**	**$ 240,255**	**$ 334,628**	**$ 155,110**	**$ 570,180**
5100	Professional Services	265,283	204,065	300,000	260,000	220,000
5300	Travel & Training	1,945	535	2,500	500	2,500
5330	Dues & Memberships	645	375	500	500	500
6160	Operating Supplies	1,509	2,654	2,500	500	2,500
Total Operating & Maintenance		**$ 269,382**	**$ 207,629**	**$ 305,500**	**$ 261,500**	**$ 225,500**
8500	Information Systems Allocation	25,209	25,195	33,431	33,431	49,828
Total Internal Service Charges		**$ 25,209**	**$ 25,195**	**$ 33,431**	**$ 33,431**	**$ 49,828**
Total Expenditures		**$ 479,758**	**$ 473,079**	**$ 673,559**	**$ 450,041**	**$ 845,508**
Source of Funds						
General Fund 101		479,758	473,079	673,559	450,041	845,508
Total Source of Funds		**$ 479,758**	**$ 473,079**	**$ 673,559**	**$ 450,041**	**$ 845,508**


CITY OF MALIBU
Incorporated March 28, 1991

PUBLIC WORKS

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PUBLIC WORKS

Department Expenditures by Program

Department	Program	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
3001	Street Maintenance	3,452,184	3,397,898	4,819,415	4,126,610	3,041,011
3003	Clean Water	1,244,055	1,696,616	2,289,458	2,301,039	2,054,306
3004	Solid Waste Management	434,591	337,398	643,872	406,133	408,104
3005	Fleet Operations	328,051	325,000	184,703	196,345	108,000
3007	Stormwater Treatment Facilities	192,669	211,082	220,500	214,911	222,500
3008	Public Works/Engineering	1,721,554	1,868,054	2,734,452	2,263,441	2,791,635
3010	Civic Center Water Treatment Facility	2,070,952	2,131,137	2,308,237	2,038,887	2,224,100
9050	City Hall Operations	1,032,682	944,771	1,824,831	1,174,178	1,133,333
6002-4	Landslide Maintenance Districts	465,211	479,434	559,928	369,599	552,216
	Total	**$ 10,941,949**	**$ 11,391,390**	**$ 15,585,396**	**$ 13,091,143**	**$ 12,535,204**

STREET MAINTENANCE

The Street Maintenance Program is responsible for all activities related to the repair, replacement, and maintenance of 45 centerline miles of City-owned streets. The replacement value of 7,000,000 square feet of pavement is approximately $56,000,000 at the current cost of $8.00 per square foot.

The budget for FY 2026-27 includes the following:

- Maintaining the City-owned streets on a regular basis, including but not limited to filling potholes, replacing street signs, weed abatement, maintaining sidewalks and public walkways, and cleaning and maintaining storm drains. The program also includes street sweeping on City-owned streets and parking lots.

- Performing pavement condition inspections on City streets. This inspection data will be used to update the City's Pavement Management Plan.

- Sweeping City streets. The City's sweeping contractor will conduct weekly sweeping of Pacific Coast Highway and monthly sweeping of City streets, facilities, and parking lots.

- Maintaining the City-owned traffic signals, flashing beacons and speed radar signs.

Street Maintenance activities are funded through the General Fund, Gas Tax, Traffic Safety Funds and Waste Management Funds.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Deputy Public Works Director	0.80	0.80	0.80
Public Works Superintendent	0.55	0.55	0.55
Senior Public Works Inspector	0.80	0.80	0.80
Public Works Inspector	0.00	0.00	0.00
Total	**2.15**	**2.15**	**2.15**

EXPENDITURE DETAIL

Fund 100 - General Fund
Fund 201 - Gas Tax
Program 3001 - Street Maintenance

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	311,589	317,607	350,492	314,978	336,964
4104	Overtime	-	-	1,000	-	1,000
4201	Retirement	59,228	63,133	71,430	66,644	52,022
4202	Health Insurance	73,063	75,799	84,523	95,391	87,660
4203	Vision Insurance	718	680	736	785	628
4204	Dental Insurance	4,070	3,803	4,070	4,339	3,487
4205	Life Insurance	315	295	315	336	315
4209	Disability Insurance	2,883	2,966	3,435	3,615	3,302
4210/4216	Other	7,321	4,588	11,768	7,595	11,423
Total Salaries & Benefits		**$ 459,187**	**$ 468,871**	**$ 527,769**	**$ 493,682**	**$ 496,802**
5100	Professional Services	5,960	17,773	25,000	7,600	8,300
5120	Street Maintenance	916,136	905,157	1,675,000	1,172,000	1,200,000
5120-02	Street Maintenance - Summer	84,915	16,951	50,000	40,000	25,000
5121-01	Street Sweeping	82,800	97,740	202,000	127,000	215,000
5123	Storm Response	1,009,548	1,174,868	1,250,000	1,220,000	250,000
5123-01	Storm Drain System Maintenance	121,460	120,493	135,700	100,000	100,000
5124	Traffic Signal Maintenance	89,932	81,028	120,000	120,000	120,000
5127	Weed Abatement	153,469	219,073	291,000	290,000	290,000
5200	Tree Maintenance	44,650	73,280	75,000	75,000	45,000
5300	Travel & Training	-	390	4,500	1,300	1,300
5722	Electricity	41,527	43,726	50,000	52,000	50,000
5725	Trash Pickup/Recycling	76,822	45,994	45,000	48,000	45,000
6120	Computer Software	-	-	12,000	8,582	10,000
6160	Operating Supplies	82,324	82,603	102,000	110,000	110,000
Total Operating & Maintenance		**$ 2,709,543**	**$ 2,879,076**	**$ 4,037,200**	**$ 3,371,482**	**$ 2,469,600**
7800	Equipment	241,366	7,875	204,500	211,500	20,000
Total Capital Outlay		**$ 241,366**	**$ 7,875**	**$ 204,500**	**$ 211,500**	**$ 20,000**
8100	Vehicle Allocation	18,000	18,000	18,000	18,000	24,000
8500	Information Systems Allocation	24,088	24,076	31,946	31,946	30,609
Total Internal Services		**$ 42,088**	**$ 42,076**	**$ 49,946**	**$ 49,946**	**$ 54,609**
Total Expenditures		**$ 3,452,184**	**$ 3,397,898**	**$ 4,819,415**	**$ 4,126,610**	**$ 3,041,011**
Source of Funds						
General Fund 100		2,692,184	2,712,898	4,014,415	3,321,610	2,221,011
Gas Tax Fund 201		275,000	200,000	250,000	250,000	250,000
Traffic Safety Fund 202		180,000	180,000	250,000	250,000	250,000
Proposition C Fund 204		65,000	65,000	65,000	65,000	80,000
Measure R Fund 205		100,000	100,000	100,000	100,000	100,000
Measure M Fund 212		140,000	140,000	140,000	140,000	140,000
Total Source of Funds		**$ 3,452,184**	**$ 3,397,898**	**$ 4,819,415**	**$ 4,126,610**	**$ 3,041,011**

CLEAN WATER PROGRAM

The Clean Water Program protects local surface waters (creeks, streams, and the ocean) and groundwater by minimizing and eliminating human activities that could adversely affect water quality and water supply. The program implements water quality monitoring and reporting tasks as required for City compliance with regulatory provisions of the Federal Clean Water Act and State Porter-Cologne Act. Program activities include education, outreach, conservation, inspections, and tasks mandated by state laws and regulations. As a local agency member of several regional cooperative partnerships and initiatives, the program contributes support to various water quality control projects and studies within the coastal watersheds of North Santa Monica Bay, including the Malibu Creek and Lagoon Watershed. The program is funded through the Legacy Park Fund and the General Fund.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
ESD Director/Building Official	0.00	0.00	0.00
Building Official	0.30	0.30	0.00
Deputy Community Dev Director	0.00	0.33	0.00
Environmental Programs Manager	0.50	0.50	0.50
Sr. Environmental Programs Coord	0.00	0.00	0.00
Environmental Compliance Coordinator	0.50	0.50	1.00
Environmental Sustainability Analyst	1.00	1.00	1.00
Senior Administrative Assistant	0.30	0.30	0.00
Administrative Assistant	0.30	0.30	0.00
Senior Office Assistant	0.30	0.30	0.00
Office Assistant	0.30	0.30	0.00
Total	**3.50**	**3.83**	**2.50**

EXPENDITURE DETAIL

Fund 101 - General

Program 3003 - Clean Water Program

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	364,543	253,187	422,417	241,401	313,375
4104	Overtime	3,074	6,167	1,500	7,736	1,500
4201	Retirement	54,558	33,756	47,952	38,290	35,406
4202	Health Insurance	54,172	31,832	67,425	39,635	55,411
4203	Vision Insurance	519	273	524	304	382
4204	Dental Insurance	2,882	1,523	2,816	1,626	2,066
4205	Life Insurance	462	270	421	253	301
4208	Deferred Compensation	900	508	-	38	-
4209	Disability Insurance	3,455	2,194	4,140	2,515	3,071
4210/4216	Other	8,499	3,751	13,405	5,632	9,983
Total Salaries & Benefits		**$ 493,064**	**$ 333,461**	**$ 560,600**	**$ 337,430**	**$ 421,495**
5100	Professional Services	342,389	820,120	1,100,000	1,074,924	755,000
5100-02	Coordinated Integrated Monitoring Program	362,633	498,564	557,250	830,519	830,519
5300	Travel & Training	1,179	20	5,000	-	2,000
5330	Dues & Memberships	344	953	1,000	371	1,000
5340	Mileage	186	29	200	-	200
5401	Advertising & Noticing	1,188	804	1,500	536	1,000
5405	Printing	890	653	4,000	-	1,000
6160	Operating Supplies	2,969	2,819	3,000	351	500
Total Operating & Maintenance		**$ 711,778**	**$ 1,323,962**	**$ 1,671,950**	**$ 1,906,701**	**$ 1,591,219**
8100	Vehicle Allocation	-	-	-	-	6,000
8500	Information Systems Allocation	39,213	39,193	56,908	56,908	35,592
Total Internal Service Charges		**$ 39,213**	**$ 39,193**	**$ 56,908**	**$ 56,908**	**$ 41,592**
Total Expenditures		**$ 1,244,055**	**$ 1,696,616**	**$ 2,289,458**	**$ 2,301,039**	**$ 2,054,306**
Source of Funds						
General Fund 101		1,236,177	1,695,838	1,827,458	1,839,039	2,054,306
General Fund 100 - Water Quality Settlement		66	-	-	-	-
Measure W - LA County Stormwater		7,812	778	462,000	462,000	-
Total Source of Funds		**$ 1,244,055**	**$ 1,696,616**	**$ 2,289,458**	**$ 2,301,039**	**$ 2,054,306**

SOLID WASTE MANAGEMENT

The Solid Waste Management Program implements the City's waste reduction, recycling, household hazardous waste, hauling policies, and other programmatic elements to meet the solid waste collection and diversion requirements mandated by state laws and regulations. Staff have implemented SB 1383, California's most significant waste reduction law, in the last 30 years. SB 1383 requires the City to provide organic collection services to residents and businesses, establish an edible food recovery program, provide outreach and education, participate in capacity planning efforts, inspect, and enforce, and procure an annual target of recyclable paper and recovered organic waste products.

Program activities include residential and commercial disposal of recyclables, organic waste, landscape waste, and landfill trash; construction debris recycling; mandatory recycling and organics recycling program; edible food recovery program; inspections and monitoring for commercial business compliance; special collection events for household hazardous and electronic waste; solid waste hauler permits; tracking and reporting to the State; and public education and outreach. The program is funded through the Solid Waste Management Fund, with revenue support derived from waste hauler surcharge fees and grant awards.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
ESD Director/Building Official	0.00	0.00	0.00
Building Official	0.05	0.05	0.00
Deputy Community Dev Director	0.00	0.33	0.00
Environmental Programs Manager	0.50	0.50	0.50
Sr. Environmental Program Coord	0.00	0.00	0.00
Environmental Compliance Coordinator	0.50	0.50	0.00
Environmental Sustainability Analyst	1.00	1.00	1.00
Senior Administrative Assistant	0.05	0.05	0.00
Administrative Assistant	0.05	0.05	0.00
Senior Office Assistant	0.05	0.05	0.00
Office Assistant	0.05	0.05	0.00
Total	**2.25**	**2.58**	**1.50**

EXPENDITURE DETAIL

Fund 207 - Waste Management
Program 3004 - Solid Waste Management

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	248,645	164,498	293,073	184,446	196,575
4104	Overtime	848	2,371	1,000	2,393	1,000
4201	Retirement	36,111	20,988	34,162	29,388	25,782
4202	Health Insurance	31,437	17,322	40,933	22,269	21,048
4203	Vision Insurance	306	160	333	183	174
4204	Dental Insurance	1,676	845	1,783	976	901
4205	Life Insurance	262	148	270	154	155
4208	Deferred Compensation	150	85	-	6	-
4209	Disability Insurance	2,359	1,420	2,872	1,879	1,926
4210/4216	Other	5,796	2,424	9,111	3,924	5,688
Total Salaries & Benefits		**$ 327,590**	**$ 210,261**	**$ 383,537**	**$ 245,618**	**$ 253,249**
5100	Professional Services	35,848	47,071	145,000	58,164	75,000
5100.01	Dumpster Lid Enforcement	25,598	35,954	65,000	51,066	50,000
5401	Advertising & Noticing	3,047	1,832	4,000	1,787	2,500
5405	Printing	-	-	500	-	-
5850	Recycling Supplies	16,328	14,861	5,000	10,861	5,000
6160	Operating Supplies	971	2,224	2,500	302	1,000
Total Operating & Maintenance		**$ 81,792**	**$ 101,942**	**$ 222,000**	**$ 122,180**	**$ 133,500**
8500	Information Systems Allocation	25,209	25,195	38,335	38,335	21,355
Total Internal Service Charges		**$ 25,209**	**$ 25,195**	**$ 38,335**	**$ 38,335**	**$ 21,355**
Total Expenditures		**$ 434,591**	**$ 337,398**	**$ 643,872**	**$ 406,133**	**$ 408,104**
Source of Funds						
Solid Waste Management Fund 207		434,591	183,365	269,926	269,926	102,500
General Fund - 100		-	154,033	373,946	136,207	305,604
Total Source of Funds		**$ 434,591**	**$ 337,398**	**$ 643,872**	**$ 406,133**	**$ 408,104**

FLEET OPERATIONS

The Fleet Operations program is responsible for the cost-effective repair, preventative maintenance, fueling, and eventual replacement of the City's vehicle fleet. This program has also implemented clean air programs relative to vehicles to ensure that the City is doing its part to reduce pollution and improve air quality. The City currently maintains an Electric Vehicle Charging Station in the Malibu Civic Center area.

Fleet Operations are accounted for in the Vehicle Fund, which generates revenue by charging each department with maintenance and fuel costs. The City's fleet of 25 vehicles includes 5 pickup trucks, 16 sport utility vehicles, and 4 sedans. Of these 25 vehicles, 21 operate on gasoline and 4 are hybrids.

Pursuant to the direction of the City Council, new vehicles will be hybrids when feasible. Once the City is able to expand its electric vehicle charging capabilities, older vehicles will be replaced, whenever possible, with electric vehicles.

No new vehicles are anticipated to be purchased during this fiscal year. The City's fleet will remain at 25 vehicles.

EXPENDITURE DETAIL

Fund 601 - Vehicle; Fund 206 - Air Quality
Program 3005 - Fleet Operations

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
5610	Facility Maintenance	-	5,427	4,000	4,345	4,000
5722	Electricity	5,550	6,377	7,000	6,000	7,000
6120	Computer Software	-	-	10,000	8,000	8,000
6330	Vehicle Maintenance	27,463	30,859	44,000	44,000	44,000
6500	Motor Fuel	35,748	37,040	45,000	30,000	45,000
Total Operating & Maintenance		**$ 68,761**	**$ 79,703**	**$ 110,000**	**$ 92,345**	**$ 108,000**
7700	Equipment - Fleet Vehicles	259,290	245,297	74,703	104,000	-
Total Capital Outlay		**$ 259,290**	**$ 245,297**	**$ 74,703**	**$ 104,000**	**$ -**
Total Expenditures		**$ 328,051**	**$ 325,000**	**$ 184,703**	**$ 196,345**	**$ 108,000**
Source of Funds						
General Fund 100		264,840	257,101	95,703	122,345	19,000
Air Quality Management Fund 206		-	-	-	-	-
Vehicle Fund 601		63,211	67,899	89,000	74,000	89,000
Total Source of Funds		**$ 328,051**	**$ 325,000**	**$ 184,703**	**$ 196,345**	**$ 108,000**

STORMWATER TREATMENT FACILITIES

The Stormwater Treatment Facilities program is responsible for all activities related to the repair and replacement of equipment and the maintenance of these facilities.

In 2007, the City completed the construction of the Civic Center Stormwater Treatment Facility. This facility was the first major component in the implementation of the Malibu Civic Center Integrated Water Quality Management Plan. The facility is a key element in the Legacy Park stormwater management system and is designed to reduce pollution in Malibu Creek, Malibu Lagoon and Surfrider Beach.

Dry weather and first flush runoff flows are pumped from three major storm drains in the Civic Center area and then they are treated in a 3-step process of screening, filtering and disinfecting at a rate of up to 1,400 gallons per minute. The City reuses the treated water for irrigation of landscaping in the Civic Center area and Legacy Park.

In 2010, the City also constructed the Paradise Cove Stormwater Treatment Facility. This facility is designed to capture, clean and disinfect up to approximately 1,000 gallons per minute of stormwater and urban runoff from Ramirez Creek and the surrounding watershed. The facility has three different filtration systems to efficiently remove trash, sediment and bacteria.

Facility Maintenance activities are funded by the General Fund and the City's Measure W Los Angeles County Stormwater Annual Allocation.

EXPENDITURE DETAIL

Fund 100 - General Fund
Program 3007 - Stormwater Treatment Facilities

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
5610	Facilities Maintenance (Civic Center)	47,126	46,956	50,300	47,096	50,300
5610-01	Facilities Maintenance (Paradise Cove)	46,956	46,956	50,000	46,956	50,000
5655	Stormwater Monitoring	2,300	3,000	3,600	3,600	3,600
5721	Telephone	1,941	2,308	2,500	2,480	2,500
5722	Electricity	6,322	7,704	10,000	10,479	12,000
5723	Water	3,743	4,065	4,100	4,300	4,100
Total Operating & Maintenance		**$ 108,388**	**$ 110,989**	**$ 120,500**	**$ 114,911**	**$ 122,500**
7800	Equipment (Civic Center)	49,008	2,748	50,000	50,000	50,000
7800	Equipment (Paradise Cove)	35,273	97,345	50,000	50,000	50,000
Total Capital Outlay		**$ 84,281**	**$ 100,093**	**$ 100,000**	**$ 100,000**	**$ 100,000**
Total Expenditures		**$ 192,669**	**$ 211,082**	**$ 220,500**	**$ 214,911**	**$ 222,500**
Source of Funds						
General Fund 100		92,669	111,082	160,500	114,911	122,500
Measure W - LA County Stormwater		100,000	100,000	60,000	100,000	100,000
Total Source of Funds		**$ 192,669**	**$ 211,082**	**$ 220,500**	**$ 214,911**	**$ 222,500**

PUBLIC WORKS/ENGINEERING

The Public Works Department manages the development and implementation of the Capital Improvement Program, street and maintenance programs, and engineering activities for the City including review of proposed land development, formation of new special assessment districts, and the issuance of Special Event, Sidewalk Vending and Encroachment Permits.

Land development review involves the review of all new building and or grading permit applications for impacts to public infrastructure, off-site drainage impacts, stormwater quality and flood plain management. It also involves review of all proposed land subdivisions in accordance with the Subdivision Map Act.

The Public Works Department also provides support for the creation of various utility undergrounding districts, manages the implementation of capital improvement and emergency disaster projects, conducts traffic surveys, and manages the preservation of survey monuments that control the location of subdivision boundaries and road right-of-way centerlines.

The Public Works Department continues to work with State Representatives, Caltrans staff and other agencies as an ongoing effort to address the safety concerns and improvements needed for the Malibu community along the Pacific Coast Highway corridor.

Public Works/Engineering activities are funded by the General Fund, Gas Tax and Traffic Safety Funds.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Public Works Director	0.90	0.90	0.90
Assistant Public Works Director	1.00	1.00	1.00
Deputy Public Works Director	0.20	0.20	0.20
Senior Civil Engineer	1.00	1.00	1.00
Public Works Administrative Manager	0.00	1.00	1.00
Associate Engineer	1.00	1.00	2.00
Assistant Engineer	2.00	2.00	1.00
Engineering Technician	0.50	0.50	0.50
Public Works Superintendent	0.20	0.20	0.20
Senior Public Works Inspector	0.20	0.20	0.20
Senior Management Analyst	1.00	0.00	0.00
Management Analyst	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Total	**9.00**	**10.00**	**10.00**

EXPENDITURE DETAIL

Fund 100 - General

Program 3008 - Public Works/Engineering

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	957,557	1,040,512	1,361,084	1,107,662	1,445,431
4102	Part-Time Salaries	-	28,019	37,283	37,196	39,515
4104	Overtime	896	5,848	8,000	20,401	8,000
4201	Retirement	147,173	167,619	223,495	189,473	215,863
4202	Health Insurance	151,332	159,633	209,720	183,536	252,906
4203	Vision Insurance	1,825	1,680	2,109	1,895	2,209
4204	Dental Insurance	10,371	9,695	11,504	9,724	12,069
4205	Life Insurance	1,201	1,142	1,378	1,102	1,455
4208	Deferred Compensation	2,700	2,623	2,700	1,883	2,700
4209	Disability Insurance	9,099	9,854	13,339	11,375	14,165
4210/4216	Other	22,156	15,529	45,055	27,390	46,621
Total Salaries & Benefits		**$ 1,304,310**	**$ 1,442,154**	**$ 1,915,667**	**$ 1,591,635**	**$ 2,040,936**
5100	Professional Services	218,542	163,628	460,000	400,000	250,000
5107	Contract Personnel	-	3,819	50,000	54,493	-
5117	Film Permit Consultant	-	-	-	-	278,150
5125	Traffic Engineering	68,741	119,184	100,000	30,000	50,000
5210	Service Fees and Charges	10,602	10,920	14,000	13,000	14,000
5300	Travel & Training	3,216	11,834	25,000	15,000	4,700
5330	Dues & Memberships	2,629	1,796	5,000	2,200	2,000
5340	Mileage	340	317	500	300	500
5401	Advertising & Noticing	-	804	500	-	500
5405	Printing	-	-	2,000	-	-
6120	Computer Software	-	-	2,000	228	500
6160	Operating Supplies	2,816	3,298	6,000	2,800	3,000
Total Operating & Maintenance		**$ 306,886**	**$ 315,600**	**$ 665,000**	**$ 518,021**	**$ 603,350**
8500	Information Systems Allocation	110,358	110,300	153,785	153,785	147,349
Total Internal Service Charges		**$ 110,358**	**$ 110,300**	**$ 153,785**	**$ 153,785**	**$ 147,349**
Total Expenditures		**$ 1,721,554**	**$ 1,868,054**	**$ 2,734,452**	**$ 2,263,441**	**$ 2,791,635**
Source of Funds						
General Fund 100		1,676,554	1,823,054	2,634,452	2,163,441	2,691,635
Gas Tax Fund 201		25,000	25,000	50,000	50,000	50,000
Traffic Safety Fund 202		20,000	20,000	50,000	50,000	50,000
CIP Grants		-	-	-	-	-
Total Source of Funds		**$ 1,721,554**	**$ 1,868,054**	**$ 2,734,452**	**$ 2,263,441**	**$ 2,791,635**

CIVIC CENTER WASTEWATER TREATMENT FACILITY

In 2011, the Los Angeles Regional Water Quality Control Board (RWQCB) approved a Memorandum of Understanding (MOU) with the City of Malibu. The MOU was amended in 2014 and again in 2017. The MOU is between the City, the RWQCB, and the State Water Resources Control Board (SWRCB). The MOU commits the City to lead the efforts to work with property owners to design and construct a centralized wastewater treatment facility in the Civic Center area. Under the MOU, both commercial and residential property owners in the Civic Center area are required to fund and connect to the centralized wastewater treatment facility in phases. Phase One was completed in September 2018. Phase Two and Phase Three connection deadlines are being revised by the Regional Board.

The construction of Phase One was completed in FY 2017-18. A wastewater and recycled water rate study was completed to develop the utility rates in 2017, updated in 2021 and 2024. The City will be assessing the property owners connected to the Civic Center Wastewater Treatment Facility. The design for Phase Two was initiated in August 2019 and completed in FY 2021-22. Following the completion of the design, the City began the State Revolving Fund loan process. During the application review, it became necessary to update the design for Phase Two.

Department 3010 reflects the operation, maintenance and management of the Civic Center Wastewater Treatment Facility, treatment plant, collection system and the re-use and dispersal facility. Revenue generated from the utility rates will be used to offset these expenses. Also included is water quality testing and monitoring costs and other expenses as required in the MOU.

All operation and maintenance costs associated with the Civic Center Wastewater Treatment Facility (CCWTF) are paid by revenue generated by the wastewater and recycled water service fees. When the wastewater rates were first developed, they were based on estimated costs for running the facility. After almost three years of operation, it is evident that some costs are higher than originally anticipated. The City is responsible for costs applicable to City-owned properties located within the boundaries of the assessment district and those expenses are included in the annual budget.

The Proposed Budget for FY 2026-27 anticipates approximately $2.3 million in expenditures for the CCWTF. The wastewater and recycled water rates will generate sufficient revenue to cover the operation, maintenance, and management costs.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Public Works Superintendent	0.25	0.25	0.25
Financial Controller	0.18	0.18	0.18
Total	**0.43**	**0.43**	**0.43**

EXPENDITURE DETAIL

Fund 515 - CCWTF

Program 3010 - Civic Center Water Treatment Facility

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	69,938	67,000	79,225	63,746	84,787
4201	Retirement	13,754	13,390	16,146	13,644	17,263
4202	Health Insurance	10,709	10,757	12,543	9,838	14,212
4203	Vision Insurance	104	95	106	78	106
4204	Dental Insurance	580	523	580	422	580
4205	Life Insurance	55	48	55	43	55
4209	Disability Insurance	665	620	776	654	831
4210/4216	Other	1,574	970	2,584	1,470	2,725
Total Salaries & Benefits		**$ 97,379**	**$ 93,403**	**$ 112,015**	**$ 89,894**	**$ 120,559**
5100	Professional Services	43,735	2,709	50,000	13,520	14,061
5210	Service Fees and Charges	36,524	42,880	46,000	44,000	46,000
5401	Advertising & Noticing	-	233	500	500	500
5510	Insurance Premiums	210,091	224,419	230,000	204,943	205,000
5611	WTF Maintenance	1,156,059	1,156,059	1,300,000	1,156,059	1,200,000
5612	Sewer Service Fees	1,655	1,688	1,722	1,722	1,800
5613	Assessment District - CCWTF	1,298	1,296	1,500	1,500	1,700
5640	Equipment Maintenance	74,719	158,992	56,000	81,000	106,000
5656	Water Quality Testing & Monitoring	210,984	210,983	211,000	211,000	231,000
5721	Telephone	6,890	7,456	9,300	7,772	8,180
5722	Electricity & Gas	151,146	151,070	180,000	161,601	180,000
5723	Water	2,341	3,409	3,000	2,323	3,000
5724	Natural Gas	-	186	1,500	214	300
5725	Trash Pickup/Recycling	2,667	2,831	3,000	3,261	3,000
5725-01	Biosolids Disposal	55,040	54,800	76,000	32,880	76,000
5810	Interest Expense - GF Loan	3,531	-	-	-	-
6160	Operating Supplies	1,530	5,806	6,700	6,700	7,000
6161	Chemical Supplies	15,363	11,976	18,000	18,000	18,000
6500	Motor Fuel	-	941	2,000	2,000	2,000
Total Operating & Maintenance		**$ 1,973,573**	**$ 2,037,734**	**$ 2,196,222**	**$ 1,948,994**	**$ 2,103,541**
Total Expenditures		**$ 2,070,952**	**$ 2,131,137**	**$ 2,308,237**	**$ 2,038,887**	**$ 2,224,100**
Source of Funds						
CCWTF Fund 515		2,070,952	2,131,137	2,308,237	2,038,887	2,224,100
Total Source of Funds		**$ 2,070,952**	**$ 2,131,137**	**$ 2,308,237**	**$ 2,038,887**	**$ 2,224,100**

CITY HALL OPERATIONS

City Hall houses all City Departments in a 35,000 square foot building. Planning, Building Safety, Environmental Health and Public Works all have public counter hours in City Hall. The Community Services Department hosts a wide range of programming in the building, including housing the City's Senior Center. The building has a civic theater that serves as the City Council chambers and is used for other public meetings and workshops.

The City typically hosts special community events in the building and makes it available to outside groups to rent. Similarly, the public lobbies are typically used for changing art exhibitions throughout the year.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Senior Maintenance Technician	1.00	1.00	1.00
Total	**1.00**	**1.00**	**1.00**

EXPENDITURE DETAIL

Fund 103 - General

Program 9050 - City Hall Operations

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	98,819	110,169	105,254	100,260	108,306
4104	Overtime	66	-	500	1,788	500
4201	Retirement	18,892	21,846	21,451	21,960	22,051
4202	Health Insurance	26,269	29,138	30,210	31,997	34,230
4203	Vision Insurance	203	206	208	208	208
4204	Dental Insurance	1,164	1,164	1,164	1,164	1,164
4205	Life Insurance	147	147	147	147	147
4209	Disability Insurance	915	993	1,031	1,032	1,061
4210/4216	Other	2,746	1,598	4,001	2,939	4,078
Total Salaries & Benefits		**$ 149,221**	**$ 165,261**	**$ 163,966**	**$ 161,493**	**$ 171,746**
5100	Professional Services	105,532	108,509	125,000	162,523	150,000
5210	Service Fees and Charges	3,771	3,260	3,810	5,189	5,000
5510	Insurance Premiums	240,717	256,228	300,000	228,144	228,000
5610	Facilities Maintenance	189,114	129,362	140,000	188,521	147,450
5612	Sewer Service Fees	38,635	39,408	40,197	40,197	41,000
5721	Telephone	4,542	6,244	6,500	5,777	6,000
5722	Electricity	104,141	115,475	100,000	114,729	115,000
5723	Water	7,978	8,041	8,000	6,916	8,000
5725	Trash Pickup/Recycling	-	803	1,000	883	900
6160	Operating Supplies	11,826	35,640	25,000	9,325	30,000
6300	Tools & Minor Equipment	1,935	5,579	10,000	2,856	5,000
6400	Clothing & Emergency Gear	319	824	500	750	1,000
Total Operating & Maintenance		**$ 708,510**	**$ 709,373**	**$ 760,007**	**$ 765,809**	**$ 737,350**
7300	Leasehold Improvements	163,747	58,939	876,000	232,017	200,000
7800	Equipment	-	-	10,000	-	10,000
Total Capital Outlay		**$ 163,747**	**$ 58,939**	**$ 886,000**	**$ 232,017**	**$ 210,000**
8500	Information Systems Allocation	11,204	11,198	14,858	14,858	14,237
Total Internal Service Charges		**$ 11,204**	**$ 11,198**	**$ 14,858**	**$ 14,858**	**$ 14,237**
Total Expenditures		**$ 1,032,682**	**$ 944,771**	**$ 1,824,831**	**$ 1,174,178**	**$ 1,133,333**
Source of Funds						
General Fund 103		988,956	933,125	1,198,831	942,161	933,333
Deferred Maintenance - City Facilities Reserve		43,726	11,646	626,000	232,017	200,000
Total Source of Funds		**$ 1,032,682**	**$ 944,771**	**$ 1,824,831**	**$ 1,174,178**	**$ 1,133,333**

LANDSLIDE MAINTENANCE DISTRICTS

The Landslide Maintenance District Program provides administration and maintenance services for three separate assessment districts including approximately 326 properties in the Big Rock Mesa area, 74 properties in the Calle Del Barco area, and 38 properties in the Malibu Road area. Each year the City renews each assessment district through legal procedures defined in the Streets and Highways code. Property owners within each district pay for the services received through annual assessments levied against the properties by the Los Angeles County Assessor's Office.

The program's administrative and maintenance services include the installation and maintenance of dewatering wells, monitoring water levels and slide activities, and preparation of annual assessment and geology reports.

Staffing	2024-25 Budget	2025-26 Budget	2026-27 Proposed
Public Works Director	0.10	0.10	0.10
Total	**0.10**	**0.10**	**0.10**

EXPENDITURE DETAIL

Fund 290 - Big Rock Mesa Landslide Maintenance District (LMD)
Program 6002 - Big Rock Mesa LMD

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	12,112	12,113	13,557	11,886	11,683
4201	Retirement	2,289	2,298	2,763	2,544	2,379
4202	Health Insurance	1,233	1,279	1,434	1,686	859
4203	Vision Insurance	17	16	17	17	6
4204	Dental Insurance	95	89	95	93	30
4205	Life Insurance	20	19	20	16	18
4208	Deferred Compensation	150	146	150	105	150
4209	Disability Insurance	111	111	133	121	114
4210/4216	Other	177	175	347	204	299
Total Salaries & Benefits		**$ 16,204**	**$ 16,246**	**$ 18,516**	**$ 16,671**	**$ 15,538**
5100	Professional Services	215,948	194,232	215,555	133,033	211,555
5210	Service Fees & Charges	12,448	12,635	15,000	12,635	15,000
5401	Advertising & Noticing	116	233	250	250	250
5722	Electricity	25,218	15,438	24,857	12,817	22,000
Total Operating & Maintenance		**$ 253,730**	**$ 222,538**	**$ 255,662**	**$ 158,735**	**$ 248,805**
7903	Storm Drain Improvements	41,720	116,000	115,000	38,000	127,000
Total Capital Outlay		**$ 41,720**	**$ 116,000**	**$ 115,000**	**$ 38,000**	**$ 127,000**
Total Expenditures		**$ 311,654**	**$ 354,784**	**$ 389,178**	**$ 213,406**	**$ 391,343**
Source of Funds						
Landslide Maintenance District Fund		311,654	354,784	389,178	213,406	391,343
Total Source of Funds		**$ 311,654**	**$ 354,784**	**$ 389,178**	**$ 213,406**	**$ 391,343**

EXPENDITURE DETAIL

Fund 291 - Malibu Road Landslide Maintenance District (LMD)
Program 6003 - Malibu Road LMD

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	6,056	6,057	6,778	5,943	5,841
4201	Retirement	1,144	1,149	1,381	1,272	1,189
4202	Health Insurance	616	640	717	843	430
4203	Vision Insurance	8	8	9	8	3
4204	Dental Insurance	47	45	47	46	15
4205	Life Insurance	10	9	10	8	9
4208	Deferred Compensation	75	73	75	52	75
4209	Disability Insurance	55	55	66	61	57
4210/4216	Other	88	87	173	102	149
Total Salaries & Benefits		**$ 8,099**	**$ 8,123**	**$ 9,256**	**$ 8,335**	**$ 7,769**
5100	Professional Services	49,786	36,275	50,768	50,554	50,768
5401	Advertising & Noticing	116	116	250	250	250
5722	Electricity	500	536	1,300	475	500
Total Operating & Maintenance		**$ 50,402**	**$ 36,927**	**$ 52,318**	**$ 51,279**	**$ 51,518**
7903	Storm Drain Improvements	14,971	22,481	21,796	22,500	22,500
Total Capital Outlay		**$ 14,971**	**$ 22,481**	**$ 21,796**	**$ 22,500**	**$ 22,500**
Total Expenditures		**$ 73,472**	**$ 67,531**	**$ 83,370**	**$ 82,114**	**$ 81,787**
Source of Funds						
Landslide Maintenance District Fund		73,472	67,531	83,370	82,114	81,787
Total Source of Funds		**$ 73,472**	**$ 67,531**	**$ 83,370**	**$ 82,114**	**$ 81,787**

EXPENDITURE DETAIL

Fund 292 - Calle del Barco Landslide Maintenance District (LMD)
Program 6004 - Calle del Barco LMD

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
4101	Full-Time Salaries	6,056	6,057	6,778	5,943	5,841
4201	Retirement	1,144	1,149	1,381	1,272	1,189
4202	Health Insurance	616	640	717	843	430
4203	Vision Insurance	8	8	9	8	3
4204	Dental Insurance	47	45	47	46	15
4205	Life Insurance	10	10	10	8	9
4208	Deferred Compensation	75	73	75	52	75
4209	Disability Insurance	55	55	66	61	57
4210/4216	Other	88	88	173	102	149
Total Salaries & Benefits		**$ 8,099**	**$ 8,125**	**$ 9,256**	**$ 8,335**	**$ 7,769**
5100	Professional Services	51,676	41,146	53,500	50,354	50,568
5401	Advertising & Noticing	116	116	240	240	250
5722	Electricity	195	297	1,000	150	500
Total Operating & Maintenance		**$ 51,987**	**$ 41,559**	**$ 54,740**	**$ 50,744**	**$ 51,318**
7903	Storm Drain Improvements	19,999	7,435	23,384	15,000	20,000
Total Capital Outlay		**$ 19,999**	**$ 7,435**	**$ 23,384**	**$ 15,000**	**$ 20,000**
Total Expenditures		**$ 80,085**	**$ 57,119**	**$ 87,380**	**$ 74,079**	**$ 79,087**
Source of Funds						
Landslide Maintenance District Fund		80,085	57,119	87,380	74,079	79,087
Total Source of Funds		**$ 80,085**	**$ 57,119**	**$ 87,380**	**$ 74,079**	**$ 79,087**


CITY OF MALIBU
Incorporated March 28, 1991

CAPITAL IMPROVEMENT PROJECTS

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CAPITAL IMPROVEMENT PROJECTS

Projects	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
Annual Street Overlay	645,471	1,233,131	1,000,000	66	1,264,388
PCH Intersection Improvements	-	-	132,504	132,504	Completed
PCH Median Improvements	1,217,444	-	-	-	Completed
Malibu Community Labor Exchange Trailer	67,613	136,164	900,000	594,352	-
PCH Signal Synchronization System	5,963,320	7,554,773	5,655,904	5,090,313	565,591
Civic Center Water Treatment Facility-Phase Two	38,738	36,989	670,000	271,478	825,000
City Hall Solar Power Project	-	35,159	-	-	On Hold
Westward Beach Road Improvements	73,265	-	-	-	Completed
Permanent Skate Park	16,283	1,798,655	5,393,111	4,853,800	539,311
Malibu Bluffs Park South Walkway	136,112	-	-	-	Completed
Trancas Canyon Park Playground Resurfacing	-	198,951	-	-	Completed
PCH at Trancas Canyon Road Right Turn Lane	6,122	57,234	1,130,000	47,075	1,104,560
PCH Crosswalk Imprvmnts-Big Rock Dr/20326 PCH	-	-	290,000	290,000	393,219
PCH Median Imprvmnts-Paradise Cove/Zuma Beach	-	91,537	221,670	45,858	Canceled
Kanan Dume Biofilter	12,991	72,078	530,000	3,631	491,300
Stormdrain Trash Screens Phase Two	9,101	-	-	-	Completed
City Traffic Signals Backup Power	-	-	19,670	19,670	Completed
Malibu Canyon Road Traffic Study	90,234	9,501	-	-	Completed
Harbor Vista Curb Return Modifications	-	1,733	350,000	-	200,000
PCH at Las Flores and Rambla Pacifico Intersection	-	16,627	400,000	300,375	750,000
Encinal Canyon 60-inch Storm Drain Repairs	-	134,762	865,238	20,938	844,300
Bluffs Park Roof Replacement	-	136,492	-	-	Completed
Legacy Park Benches Renovations	11,143	7,871	-	-	Completed
PCH Pedestrian Undercrossing at Malibu Seafood	-	720	350,000	180,000	712,556
Stuart Ranch Road Walkway	-	-	-	-	Deferred
Legacy Park Arbors Renovations	-	312	150,000	-	Canceled
Las Flores Storm Drain Repair	-	80,075	-	-	Completed
Point Dume Storm Drain Improvements - Phase 1	-	-	-	-	Deferred
Charmlee Park Nature Center Renovations	-	-	185,000	-	Deferred
Legacy Park Irrigation Improvements	-	-	-	-	Deferred
Malibu Bluffs Park Snack Shack/Storage Bldg	-	28,253	425,000	197,000	3,449,747
Land Management System	-	-	875,000	-	Deferred
PCH Quick Build Roundabouts	-	148,652	1,875,000	329,274	1,522,074
City Hall Audio Visual and Broadcast System	-	-	500,000	172,393	200,000
City Hall Fire Supression System	-	-	150,000	-	150,000
Pacific Coast Highway Wastewater Connection Line	-	-	-	-	100,000
Busch Drive Roundabouts	-	-	-	-	500,000
Total	**$ 8,287,837**	**$ 11,779,669**	**$ 22,068,097**	**$ 12,548,727**	**$ 13,612,046**

CAPITAL IMPROVEMENT PROJECTS

FY 2026-27 includes an ambitious capital improvement program with multiple projects requiring funding agreements to be initiated and/or implemented with several county agencies. Progress on such is described within each of the following projects.

2026-27 ANNUAL STREET MAINTENANCE (9002)

This includes the design and construction of the annual street maintenance project. This project includes resurfacing Heathercliff Road, Wandermere Road, Grayfox Street, Boniface Drive, Portshead Road, Wildlife Road, Selfridge Drive and Puerco Canyon Road. This project will also include asphalt concrete berms repairs in locations within the City limits. The design was completed in FY 2024-25 and work will be completed in FY2026-27.

BIG ROCK DRIVE AND TUNA CANYON RESURFACING (9115) (DEFERRED)

This project includes the design and construction management of the annual street maintenance project. This project will include Big Rock Drive and Tuna Canyon Road. This project has been placed on hold and will be rescheduled due to the recovery efforts related to the Palisades Fire.

PCH MEDIAN IMPROVEMENT PROJECT (9059) (COMPLETED)

The project promotes traffic safety by channelizing the highway, regulating turn movements, and improved traffic safety operations. The project rehabilitated the existing medians, shoulders, and included installation of new raised medians along PCH from John Tyler Drive to Puerco Canyon Road. The new medians are stamped concrete to match installed medians on PCH. This project was completed in FY 2023-24.

MALIBU COMMUNITY LABOR EXCHANGE TRAILER (9065) (CANCELED)

In FY 2023-24, the City supported the Malibu Community Labor Exchange (MCLE) program with a temporary trailer and relocation. The project is being re-scoped, including funding resources and project location, and Community Development Block Grant funding was returned.

PCH SIGNAL SYNCHRONIZATION SYSTEM IMPROVEMENTS (9066) (COMPLETED)

This project will install communication between the existing traffic signals on PCH, from Topanga Canyon Road to John Tyler Drive, and connect the signals back to the Caltrans Traffic Management Center, allowing Caltrans to control and operate the signals and the signal system remotely. The City has acquired consultants and will be managing the design, the permit process, and the construction phase with Caltrans. Funding for the design and construction of this project will be provided through Measure R funds administered by LA Metro. The completion of this project was impacted by the Palisades Fire. Construction was completed in FY 2025-26. Retention for the project will be paid in FY 2026-27.

CIVIC CENTER WATER TREATMENT FACILITY- PHASE TWO (9075)

The Civic Center Wastewater Improvements Project is part of the City's Integrated Water Quality Management Plan that will improve water quality in Malibu Creek, Malibu Lagoon, and Surfrider Beach. The development of a community wastewater collection, treatment, reuse, and dispersal facility will replace existing individual on-site wastewater treatment systems in the City's Civic Center area.

Phase One of the project was completed in FY 2018-19. The design of Phase Two of this project was initiated in August 2019. This phase of the project expands the wastewater collection and recycled water system to include those properties in Malibu Colony, the condos on Civic Center Way, HRL, and a portion of Serra Retreat. In addition, the treatment plant will be expanded to treat the additional wastewater from these properties. The work will include preparing a coastal development permit, construction plans, project specifications and cost estimates. The project is currently delayed pending the results of a feasibility study to be returned to the City Council for review and direction.

CITY HALL SOLAR PROJECT (9078) (ON HOLD)

This project will include the installation of a solar power system at City Hall. This will include facilities that could be used to charge electric vehicles as well as reduce the City's overall electricity consumption. The project feasibility study was completed and will be presented to City Council- for further direction.

WESTWARD BEACH ROAD REPAIRS (9082) (COMPLETED)

This project consisted of making pavement repairs in the existing beach side shoulder area. The beachside repairs do not extend beyond 11 feet from the City's right of way. This project was initially funded using Metro Measure M Active Transportation funds. Due to the City Council's scope of work change, Measure M was not available for the project and instead was funded with the General Fund CIP Reserve. Construction was completed in FY 2023-24.

PERMANENT SKATE PARK (9090) (COMPLETED)

This project consists of designing and constructing a permanent 12,500-square-foot in-ground concrete skate park on the Crummer/Case Property adjacent to Malibu Bluffs Park. The project includes parking and additional site amenities such as trash cans, benches, tables, and restrooms.

Construction of the Permanent Skate Park began in FY 2024-25 and was completed in FY2025-26.

MALIBU BLUFFS PARK SOUTH WALKWAY (9097) (COMPLETED)

This project replaced the existing sidewalk located on the south side of Malibu Bluffs Park. Staff had repaired or replaced several different sections of the sidewalk in past years, but a more in-depth repair and re-leveling of the subsurface was required. This project was completed in FY 2023-24.

TRANCAS CANYON PARK PLAYGROUND RESURFACING (9098) (COMPLETED)

This project removed and replaced the upper layer of the playground pour-in-place safety surfacing at Trancas Canyon Park. The surfacing was installed in 2011 during the construction of the park, and staff had performed regular maintenance and several minor repairs since installation. The surface was at the end of its 10-year life and in need of a replacement. The construction of this project was completed in FY 2024-25.

PCH AT TRANCAS CANYON ROAD RIGHT TURN LANE (9100)

This project consists of installing a new westbound right-turn lane at PCH and Trancas Canyon Road. Funding for this project will be provided by LA County Measure R and administered by LA County Metro Authority. The design of this project began in FY 2022-23. It is anticipated that construction will begin in FY 2026-27.

PCH CROSSWALK IMPROVEMENTS AT BIG ROCK DRIVE AND 20326 PCH (9101)

This project was identified in the 2015 PCH Safety Study and includes the installation of overhead warning signs and raised medians on PCH. New flashing warning beacons will be installed approximately 200 feet east and west of 20326 PCH (Moonshadow's Restaurant). New raised medians, along with a pedestrian refuge area, are planned for this area. A new overhead flashing "signal ahead" beacon will be installed 400 feet east of the PCH and Big Rock Drive intersection. Raised medians will be constructed on PCH near the Big Rock Drive intersection. Funding for this project is provided by Measure M Transportation Funds. The project design began in FY 2025-26 and construction is scheduled to begin in FY2026-27.

PCH MEDIAN IMPROVEMENTS – PARADISE COVE & ZUMA BEACH (9102) (CANCELED)

This project was identified in the 2015 PCH Safety Study and includes installing new raised medians and improvements. New raised medians are proposed east and west of the PCH and Paradise Cove Road intersection. The proposed improvements also included the relocation of the existing bus stop and new signage, as well as the installation of new raised medians on PCH in the areas where the double yellow lines exist in the vicinity of Zuma Beach, specifically where the yellow paddles are installed. This project has been cancelled because Caltrans will be incorporating this project's scope into their Capital Maintenance project.

KANAN DUME BIOFILTER (9103)

This project was identified in the City's Enhanced Watershed Management Plan (EWMP). This project includes the installation of a biofilter on Kanan Dume Drive to capture and treat stormwater. The project is intended to assist with Municipal Separate Storm Sewer System (MS4) Discharge Permit requirements. The project design will occur in FY 2024-25 and construction will be completed in FY 2026-27.

STORMDRAIN TRASH SCREENS PHASE TWO (9104) (COMPLETED)

This project was identified in the City's EWMP and included the installation of trash screens at the City's storm drain inlets to prevent debris from entering the storm drain system. The trash screens comply with the Trash Total Maximum Daily Load (TMDL) requirements. Trash screens were installed on City owned storm drain inlets on John Tyler Dr., Roca Chica Dr., and Piedra Chica Dr.

CITY TRAFFIC SIGNALS BACKUP POWER (9105) (COMPLETED)

This project included upgrading the backup power system to the City's traffic signals at Civic Center Way/Webb Way, Civic Center Way/Winter Canyon Road, and Civic Center Way/Malibu Canyon Road. The project was completed in FY 2025-26.

MALIBU CANYON ROAD TRAFFIC STUDY (9106) (COMPLETED)

This project consisted of a traffic study on Malibu Canyon Road near Harbor Vista Drive and Potter Lane to determine if any feasible traffic safety improvements could be constructed at this location. Funding for this project was provided through STPL funding administered by Metro. The Traffic study was completed in FY 2023-24.

HARBOR VISTA CURB RETURN MODIFICATIONS (9108)

This project includes increasing the curb return radius at the intersection of Malibu Canyon Road and Harbor Vista Drive. This modification will help improve the intersection by increasing safety and visibility. The proposed curb return will require Southern California Edison (SCE) to relocate their existing utility pole. Construction for this project will begin once SCE has completed relocating their existing utility pole. Construction will be completed in FY 2026-27.

PCH AT LAS FLORES AND RAMBLA PACIFICO INTERSECTION IMPROVEMENTS (9109)

This project was identified in the 2015 PCH Safety Study and includes making various safety and efficiency improvements at the Las Flores Canyon Road and Rambla Pacifico Street intersections. The project will reconfigure the traffic signals and traffic lanes and will provide additional space for bicycle lanes. This project will be coordinated with other Caltrans projects for this intersection. Funding for the design and construction of this project will be provided through Measure R funds administered by LA Metro. The project design began in FY 2024-25 and is anticipated to be completed in FY2027-28 with construction to follow.

ENCINAL CANYON 60-INCH STORM DRAIN REPAIRS (9110)

This project was identified as part of the Storm Drain Master Plan and will consist of repairing a 60-inch storm drain piping on Encinal Canyon Road. The project design began in FY 2024-25 and construction is anticipated to be completed in FY 2026-27.

BLUFFS PARK ROOF REPLACEMENT PROJECT (9112) (COMPLETED)

This project replaced the existing roof at the Michael Landon Center at Malibu Bluffs Park and was completed in FY 2024-25.

LEGACY PARK BENCHES RENOVATIONS (9113) (COMPLETED)

This project consisted of refurbishing the wooden benches at Legacy Park. The construction was completed in FY 2023-24.

PCH PEDESTRIAN UNDERCROSSING AT MALIBU SEAFOOD (9114)

This project consists of constructing a new pedestrian undercrossing (approximately 100 feet) that would connect Corral Beach, across from Malibu Seafood to the Sara Wan trailhead located next to Malibu Seafood. This project also seeks to accommodate ADA access and includes the construction of lighting within the pedestrian undercrossing to improve visibility. This project design phase began in FY 2024-25.

STUART RANCH ROAD WALKWAY (9116) (DEFERRED)

This project includes the construction of a new pedestrian walkway from Civic Center Way to the driveway at Malibu City Hall. The new walkway will allow the public to access City Hall

without walking in the existing roadway. The project has been deferred as the City focuses on the rebuilding efforts following the Palisades Fire.

LEGACY PARK ARBORS RENOVATIONS PROJECT (9118) (CANCELED)

The project included the repainting of the existing park arbors at Legacy Park. Construction was anticipated to begin in FY 2025-26. During the design phase, it was determined that this work could be completed by park maintenance and was canceled.

LAS FLORES STORM DRAIN REPAIR (9119) (COMPLETED)

This project constructed a new catch basin and new inlet/outlet headwalls and removed and replaced 117 linear feet of 24-inch reinforced concrete pipe in Las Flores Canyon Road. Construction was completed in FY 2024-25.

POINT DUME STORM DRAIN IMPROVEMENTS–PHASE 1 (9120) (DEFERRED)

This project consists of constructing catch basins, inlet/outlet headwalls, and removing and replacing reinforced concrete pipe at multiple locations in Point Dume. The project has been deferred as the City focuses on recovery efforts following the Palisades Fire.

CHARMLEE PARK NATURE CENTER RENOVATIONS PROJECT (9121) (DERERRED)

This project consists of renovating the Nature Center at Charmlee Park.

LEGACY PARK IRRIGATION IMPROVEMENTS (9122) (DEFERRED)

This project consists of irrigation improvements at Legacy Park. These improvements include irrigation wastewater hook-up, and the redesign and replacement of irrigation sprinklers. The project has been deferred as the City focuses on recovery efforts following the Palisades Fire.

MALIBU BLUFFS PARK SNACK SHACK AND STORAGE BUILDING PROJECT (9123)

This project includes the installation of a snack shack and storage building at Malibu Bluffs Park. The project design phase began in FY 2024-25 and final design is to be completed in FY2026-27 with construction to follow.

LAND MANAGEMENT SYSTEM (9124) (DEFERRED)

The new Land Management System (LMS) or “permitting software” system, is intended to be brought for Council’s consideration and approval with kick-off during the calendar year and will promote government resiliency and improve permit processing timelines.

PCH QUICK BUILD ROUNDABOUTS (9125)

This project consists of installing “quick-build” roundabouts at two locations on PCH; the first location will be at the entrance of El Matador State Beach and the second location will be at the intersection of Encinal Canyon Road and PCH. Construction is anticipated to be completed in FY 2026-27.

CITY HALL AUDIO VISUAL AND BROADCAST SYSTEM (9126)

The City Hall Audio Visual and Broadcast System project will replace and upgrade the current equipment, deemed end-of-life and obsolete. This project is necessary for the livestreaming and holding of public meetings and events, as well as supporting staff in their daily operations in City Hall. Completion of this project will be in FY 2026-27.

CITY HALL FIRE SUPRESSION (9127)

This project consists of the installation of fire suppression systems for the IT/server rooms at City Hall to enhance fire protection and safeguard critical technology infrastructure. The systems will utilize suppression technology designed to extinguish fires quickly without damaging sensitive electronic equipment and will include dedicated fire alarm control panels and other elements. This project will be completed in FY 2026-27.

PACIFIC COAST HIGHWAY WASTEWATER CONNECTION LINE (912x)

The PCH Wastewater Project will design a new wastewater collection system along approximately 5.5 miles of Pacific Coast Highway to connect affected Malibu properties to the regional treatment system at the Hyperion Water Reclamation Plant. The project includes initiation of the design phase and formation of an assessment district beginning in FY 2026–27 to help fund implementation. It aims to replace aging septic systems with a centralized sewer system to support post-fire rebuilding, improve environmental protection, and enhance long-term infrastructure reliability.

BUSCH DRIVE ROUNDABOUTS (912X)

The Busch Drive/Pacific Coast Highway Roundabout Project will improve safety and traffic flow by replacing the existing intersection with a two-lane roundabout near Zuma Beach. The project is designed to reduce vehicle speeds, enhance pedestrian safety, and improve access to beach parking and nearby transit stops, including Metro Line 534. Engineering and environmental work will include data collection, public outreach, permitting, and preparation of final plans, specifications, and cost estimates to advance the project toward construction. Design is expected to begin in FY 2026-27.

EXPENDITURE DETAIL

Fund 310 - Capital Improvement Projects

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
9002	**Annual Street Overlay**	**645,471**	**1,233,131**	**1,000,000**	**66**	**1,264,388**
Source of Funds						
	Fund 204 - Proposition C / Local Return	225,000	225,000	200,000	-	232,126
	Fund 205 - Measure R Annual Allocation / Local Return	120,000	120,000	160,000	-	160,000
	Fund 212 - Measure M Annual Allocation / Local Return	12,000	250,000	160,000	-	160,000
	Fund 213 - Road Maintenance and Rehabilitation Account	288,471	280,000	280,000	-	480,000
	Surface Transportation Program - Local (STPL)	-	-	-	-	232,262
	General Fund - Committed - CIPs	-	358,131	200,000	66	-
9058	PCH Intersection Improvements	**-**	**-**	**132,504**	**132,504**	**PROJECT COMPLETED**
Source of Funds						
	General Fund - Committed - CIPs	-	-	132,504	132,504	
9059	**PCH Median Improvements**	**1,217,444**	**-**	**-**	**-**	**PROJECT COMPLETED**
Source of Funds						
	Measure R Highway Operational Improvements	1,217,444	-	-	-	
9065	**Malibu Community Labor Exchange Trailer**	**67,613**	**136,164**	**900,000**	**594,352**	**-**
Source of Funds						
	General Fund - Committed - CIPs	7,328	-	759,518	453,870	-
	Community Development Block Grant	60,285	136,164	140,482	140,482	-
9066	**PCH Signal Synchronization System Improvements**	**5,963,320**	**7,554,773**	**5,655,904**	**5,090,313**	**565,591**
Source of Funds						
	Measure M Subregional Highway Fund	-	-	1,500,000	934,409	565,591
	Measure R Highway Operational Improvements	5,963,320	7,554,773	4,155,904	4,155,904	-
9075	**Civic Center Water Treatment Facility - Phase Two**	**38,738**	**36,989**	**670,000**	**271,478**	**825,000**
Source of Funds						
	General Fund - Committed - CIPs	-	-	594,754	271,478	749,754
	State Revolving Fund Water Loan	-	-	-	-	-
	Third Point Funding	-	-	-	-	-
	HRL Funding Agreement	38,738	36,989	75,246	-	75,246
9078	**City Hall Solar Power Project**	**-**	**35,159**	**-**	**-**	**PROJECT ON HOLD**
Source of Funds						
	General Fund - Committed - CIPs	-	35,159	-	-	
9082	**Westward Beach Road Improvements**	**73,265**	**-**	**-**	**-**	**PROJECT COMPLETED**
Source of Funds						
	General Fund - Committed - CIPs	73,265	-	-	-	
9090	**Permanent Skate Park**	**16,283**	**1,798,655**	**5,393,111**	**4,853,800**	**539,311**
Source of Funds						
	General Fund Case/Crummer Designated Reserve	16,283	331,197	-	-	-
	General Fund - Committed - CIPs	-	1,131,636	5,393,111	4,853,800	539,311
	600 Spring Settlement Agreement	-	150,000	-	-	-
	Proceeds from Grants - OGALS Per Capita Grant	-	185,822	-	-	-
9097	**Malibu Bluffs Park South Walkway**	**136,112**	**-**	**-**	**-**	**PROJECT COMPLETED**
Source of Funds						
	TDA Article 3	23,070	-	-	-	
	General Fund - Committed - CIPs	113,042	-	-	-	
9098	**Trancas Canyon Park Playground Resurfacing**	**-**	**198,951**	**-**	**-**	**PROJECT COMPLETED**
Source of Funds						
	General Fund - Committed - CIPs	-	198,951	-	-	

EXPENDITURE DETAIL

Fund 310 - Capital Improvement Projects

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
9100	**PCH at Trancas Canyon Road Right Turn Lane**	**6,122**	**57,234**	**1,130,000**	**47,075**	**1,104,560**
Source of Funds						
	Measure R Highway Operational Improvements	6,122	57,234	1,130,000	47,075	1,104,560
9101	**PCH Crosswalk Imprvmnts-Big Rock Dr/20326 PCH**	**-**	**-**	**290,000**	**290,000**	**393,219**
Source of Funds						
	Measure M Subregional Highway Fund	-	-	290,000	290,000	393,219
9102	**PCH Median Imprvmnts - Paradise Cove/Zuma Beach**	**-**	**91,537**	**221,670**	**45,858**	**PROJECT CANCELED**
Source of Funds						
	Measure M Subregional Highway Fund	-	91,537	221,670	45,858	
9103	**Kanan Dume Biofilter**	**12,991**	**72,078**	**530,000**	**3,631**	**491,300**
Source of Funds						
	Measure W	12,991	72,078	530,000	3,631	491,300
9104	**Stormdrain Trash Screens Phase Two**	**9,101**	**-**	**-**	**-**	**PROJECT COMPLETED**
Source of Funds						
	Measure W	9,101	-	-	-	
9105	**City Traffic Signals Backup Power**	**-**	**-**	**19,670**	**19,670**	**PROJECT COMPLETED**
Source of Funds						
	General Fund - Committed - CIPs	-	-	19,670	19,670	
9106	**Malibu Canyon Road Traffic Study**	**90,234**	**9,501**	**-**	**-**	**PROJECT COMPLETED**
Source of Funds						
	Surface Transportation Program - Local (STPL)	90,234	9,501	-	-	
9108	**Harbor Vista Curb Return Modifications**	**-**	**1,733**	**350,000**	**-**	**200,000**
Source of Funds						
	General Fund - Committed - CIPs	-	1,733	350,000	-	200,000
9109	**PCH at Las Flores and Rambla Pacifico Intersection**	**-**	**16,627**	**400,000**	**300,375**	**750,000**
Source of Funds						
	Measure M Subregional Highway Fund	-	-	-	-	-
	Measure R Highway Operational Improvements Fund	-	16,627	400,000	300,375	750,000
9110	**Encinal Canyon 60-inch Storm Drain Repairs**	**-**	**134,762**	**865,238**	**20,938**	**844,300**
Source of Funds						
	General Fund - Committed - CIPs	-	134,762	865,238	20,938	844,300
9112	**Bluffs Park Roof Replacement**	**-**	**136,492**	**-**	**-**	**PROJECT COMPLETED**
Source of Funds						
	General Fund - Committed - CIPs	-	136,492	-	-	
9113	**Legacy Park Benches Renovations**	**11,143**	**7,871**	**-**	**-**	**PROJECT COMPLETED**
Source of Funds						
	Legacy Park Project Funds	11,143	7,871	-	-	
9114	**PCH Pedestrian Undercrossing at Malibu Seafood**	**-**	**720**	**350,000**	**180,000**	**712,556**
Source of Funds						
	Measure M Subregional Highway Fund	-	720	350,000	180,000	712,556
9116	**Stuart Ranch Road Walkway**	**-**	**-**	**-**	**-**	**PROJECT DEFERRED**
Source of Funds						
	General Fund - Committed - CIPs	-	-	-	-	

EXPENDITURE DETAIL

Fund 310 - Capital Improvement Projects

Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
9118	**Legacy Park Arbors Renovations**	**-**	**312**	**150,000**	**-**	**PROJECT CANCELED**
Source of Funds		-	-	-	-	
	Legacy Park Project Funds	-	312	150,000	-	
9119	**Las Flores Storm Drain Repair**	**-**	**80,075**	**-**	**-**	**PROJECT COMPLETED**
Source of Funds		-	-	-	-	
	General Fund - Committed - CIPs	-	80,075	-	-	
9120	**Point Dume Storm Drain Improvements - Phase 1**	**-**	**-**	**-**	**-**	**PROJECT DEFERRED**
Source of Funds						
	General Fund - Committed - CIPs	-	-	-	-	
9121	**Charmlee Park Nature Center Renovations**	**-**	**-**	**185,000**	**-**	**PROJECT DEFERRED**
Source of Funds						
	General Fund - Committed - CIPs	-	-	185,000	-	
9122	**Legacy Park Irrigation Improvements**	**-**	**-**	**-**	**-**	**PROJECT DEFERRED**
Source of Funds						
	General Fund - Committed - CIPs	-	-	-	-	
9123	**Malibu Bluffs Park Snack Shack/Storage Building**	**-**	**28,253**	**425,000**	**197,000**	**3,449,747**
Source of Funds						
	General Fund - Committed - CIPs	-	28,253	425,000	197,000	3,449,747
9124	**Land Management System**	**-**	**-**	**875,000**	**-**	**PROJECT DEFERRED**
Source of Funds						
	General Fund - Committed - CIPs	-	-	875,000	-	
9125	**PCH Quick Build Roundabouts**	**-**	**148,652**	**1,875,000**	**329,274**	**1,522,074**
Source of Funds						
	Measure M Subregional Highway Fund	-	148,652	1,875,000	329,274	1,522,074
9126	**City Hall Audio Visual and Broadcast System**	**-**	**-**	**500,000**	**172,393**	**200,000**
Source of Funds						
	General Fund - Committed - CIPs	-	-	500,000	172,393	200,000
9127	**City Hall Fire Supression**	**-**	**-**	**150,000**	**-**	**150,000**
Source of Funds						
	General Fund - Committed - CIPs	-	-	150,000	-	150,000
912X	**Pacific Coast Highway Wastewater Connection Line**	**-**	**-**	**-**	**-**	**100,000**
Source of Funds						
	General Fund - Committed - CIPs	-	-	-	-	100,000
912X	**Busch Drive Roundabouts**	**-**	**-**	**-**	**-**	**500,000**
Source of Funds						
	Measure M Subregional Highway Fund	-	-	-	-	500,000
Total Expenditures		**$ 8,287,837**	**$ 11,779,669**	**$ 22,068,097**	**$ 12,548,727**	**$ 13,612,046**

EXPENDITURE DETAIL

Fund 310 - Capital Improvement Projects

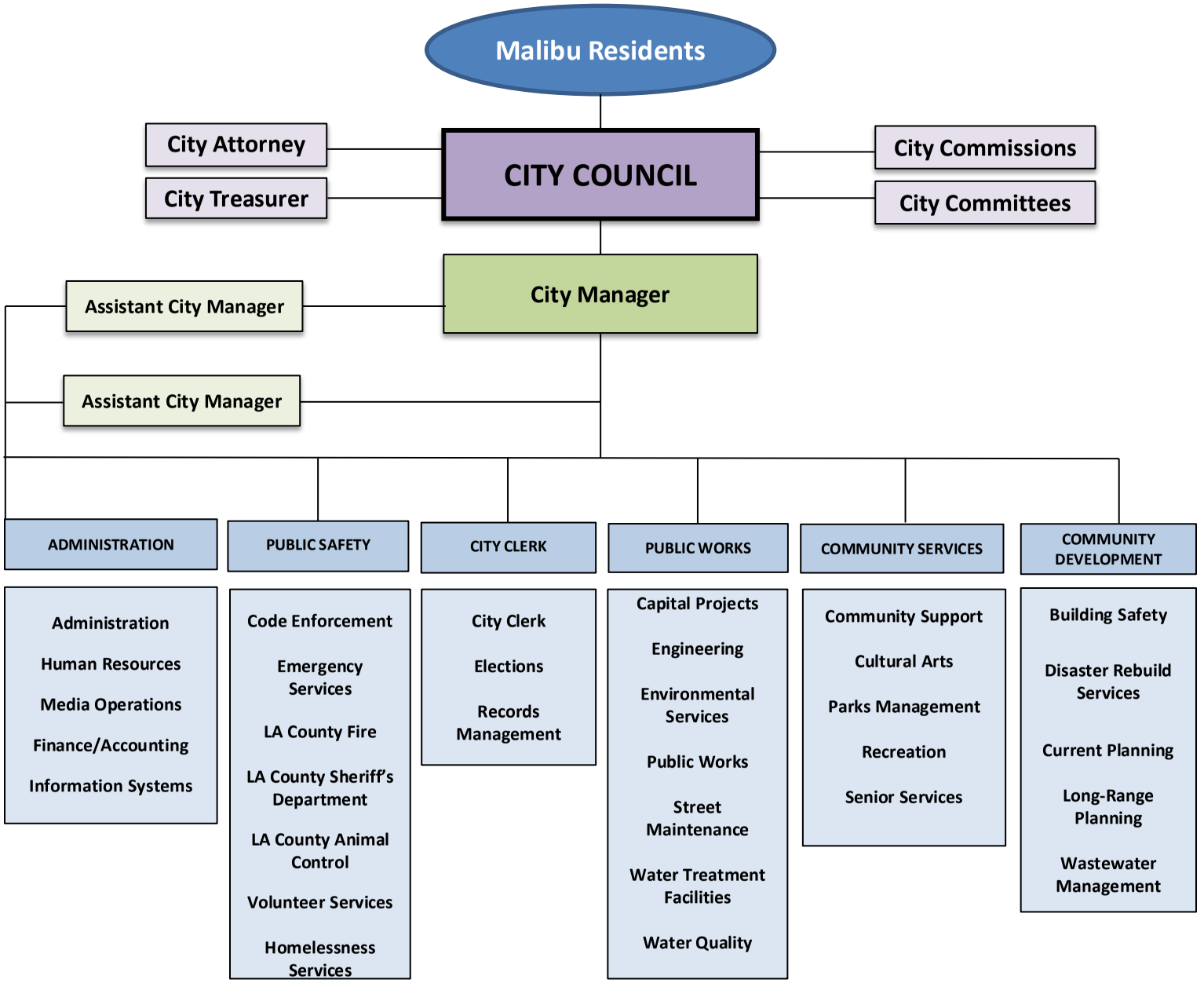
Object	Description	2023-24 Actual	2024-25 Actual	2025-26 Amended	2025-26 Estimated	2026-27 Proposed
	Source of Funds					
	Community Development Block Grant	60,285	136,164	140,482	140,482	-
	General Fund - Committed - CIPs	193,635	2,105,192	10,449,795	6,121,719	6,233,112
	General Fund Case/Crummer Designated Reserve	16,283	331,197	-	-	-
	Legacy Park Project Funds	11,143	8,183	150,000	-	-
	Measure M Annual Allocation / Local Return	12,000	250,000	160,000	-	160,000
	Measure M Subregional Highway Funds	-	240,909	4,236,670	1,779,541	3,693,440
	Measure R Annual Allocation / Local Return	120,000	120,000	160,000	-	160,000
	Measure R Highway Operational Improvements Funds	7,186,886	7,628,634	5,685,904	4,503,354	1,854,560
	Measure W - LA County Stormwater	22,092	72,078	530,000	3,631	491,300
	Proceeds from Grants - OGALS Per Capita Grant	-	185,822	-	-	-
	Proposition C Annual Allocation / Local Return	225,000	225,000	200,000	-	232,126
	Surface Transportation Program - Local (STPL-L)	90,234	9,501	-	-	232,262
	Road Maintenance and Rehabilitation Account Fund (SB 1)	288,471	280,000	280,000	-	480,000
	Settlement Agreement - 600 Spring	-	150,000	-	-	-
	Transportation Development Act (TDA) - Article 3	23,070	-	-	-	-
	Civic Center Water Treatment Facility - Phase Two, HRL Funding	38,738	36,989	75,246	-	75,246
	Total Source of Funds	**$ 8,287,837**	**$ 11,779,669**	**$ 22,068,097**	**$ 12,548,727**	**$ 13,612,046**


CITY OF MALIBU
Incorporated March 28, 1991

APPENDICES

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Fiscal Year 2026-27 Proposed Organizational Chart



CITY OF MALIBU
AUTHORIZED PERSONNEL
PROPOSED FOR FY 2026-27

		2025-26 Amended	2026-27 Proposed
MANAGEMENT & ADMINISTRATIVE SERVICES			
	City Manager	1.00	1.00
	Assistant City Manager	2.00	2.00
	Assistant to the City Manager	1.00	1.00
	Senior Management Analyst	2.00	1.00
	Management Analyst	1.00	0.00
	Executive Assistant	1.00	1.00
	Sub-total - City Manager's Office	8.00	6.00
	Human Resources Manager	1.00	1.00
	Human Resources Analyst	1.00	1.00
	Human Resources Technician	1.00	0.00
	Human Resources - Administrative Assistant	0.00	1.00
	Human Resources - Office Assistant/Receptionist	1.00	1.00
	Sub-total - Human Resources	4.00	4.00
	Public Information Officer	0.00	1.00
	Media Information Officer	1.00	0.00
	Media Production Technician	1.00	1.00
	Communications Assistant	1.00	0.00
	Sub-total - Media	3.00	2.00
	Financial Controller	1.00	1.00
	Financial Analyst	1.00	1.00
	Senior Accounting Technician	1.00	0.00
	Accounting Technician	2.00	2.00
	Senior Accounting Assistant	0.00	1.00
	Accounting Assistant	1.00	0.00
	Sub-total - Finance	6.00	5.00
	Information Systems Manager	1.00	1.00
	Information Systems Administrator	1.00	1.00
	Information Systems Technician	3.00	3.00
	Senior Maintenance Technician	1.00	0.00
	Sub-total - Information Systems	6.00	5.00
	Total	27.00	22.00
CITY CLERK			
	City Clerk	1.00	1.00
	Deputy City Clerk	2.50	2.00
	Adminstrative Assisant	1.00	1.00
	Total	4.50	4.00

CITY OF MALIBU
AUTHORIZED PERSONNEL
PROPOSED FOR FY 2026-27

		2025-26 Amended	2026-27 Proposed
PUBLIC SAFETY			
	Public Safety Director	1.00	1.00
	Fire Safety Liaison (Part-Time)	1.50	1.50
	Public Safety Manager	0.00	1.00
	Emergency Services Manager	0.00	1.00
	Public Safety Coordinator	1.00	0.00
	Senior Management Analyst	0.00	1.00
	Emergency Services Coordinator	1.00	0.00
	Public Safety Specialist	0.00	1.00
	Administrative Assistant	2.00	2.00
	Code Enforcement Manager	0.00	1.00
	Senior Code Enforcement Officer	0.00	1.00
	Code Enforcement Officer	0.00	3.00
	Total	6.50	13.50
COMMUNITY DEVELOPMENT			
	Community Development Director	1.00	1.00
	Building Official	1.00	1.00
	Deputy Building Official	0.00	1.00
	Supervising Building Inspector	1.00	1.00
	Senior Building Inspector	1.00	1.00
	Building Inspector	2.00	2.00
	Environmental Health Administrator	1.00	1.00
	Wastewater Man. Program Specialist	1.00	1.00
	Plan Check Engineer	1.00	1.00
	Supervising Permit Services Technician	1.00	1.00
	Senior Permit Services Technician	1.50	3.50
	Permit Services Technician	2.00	0.00
	Assistant Community Development Director	1.00	1.00
	Planning Manager	1.00	0.00
	Principal Planner	2.00	1.00
	Senior Planner	3.00	3.00
	Associate Planner	3.00	3.00
	Assistant Planner	5.00	5.00
	Planning Technician	4.00	1.00
	Deputy Community Development Director	1.00	1.00
	Development and Operations Manager	1.00	1.00
	Senior Management Analyst	2.00	2.00
	Management Analyst	0.00	2.00
	Administrative Assistant	4.00	1.00
	Senior Office Assistant	2.00	2.00
	Office Assistant	2.00	3.00
	Office Assistant/Receptionist--Rebuild Center	1.00	0.00
	Senior Plan Check Engineer	1.00	0.00
	Environmental Programs Manager	1.00	0.00
	Environmental Compliance Coordinator	1.00	0.00
	Environmental Sustainability Analyst	2.00	0.00
	Code Enforcement Manager	1.00	0.00
	Senior Code Enforcement Officer	1.00	0.00
	Code Enforcement Officer	3.00	0.00
	Total	55.50	40.50

CITY OF MALIBU
AUTHORIZED PERSONNEL
PROPOSED FOR FY 2026-27

		2025-26 Amended	2026-27 Proposed
PUBLIC WORKS			
	Public Works Director/City Engineer	1.00	1.00
	Assistant Public Works Director/City Engineer	1.00	1.00
	Deputy Public Works Director	1.00	1.00
	Public Works Administration Manager	0.00	1.00
	Public Works Superintendent	1.00	1.00
	Senior Civil Engineer	1.00	1.00
	Associate Engineer	1.00	2.00
	Assistant Engineer	2.00	1.00
	Engineering Technician	0.50	0.50
	Senior Public Works Inspector	1.00	1.00
	Environmental Programs Manager	0.00	1.00
	Environmental Compliance Coordinator	0.00	1.00
	Environmental Sustainability Analyst	0.00	2.00
	Senior Management Analyst	1.00	0.00
	Management Analyst	1.00	1.00
	Administrative Assistant	1.00	1.00
	Senior Maintenance Technician	0.00	1.00
	Total	12.50	17.50
COMMUNITY SERVICES			
	Community Services Director	1.00	1.00
	Community Services Deputy Director	1.00	1.00
	Recreation Manager	1.00	1.00
	Recreation Supervisor	1.00	0.00
	Senior Recreation Coordinator	1.00	1.00
	Recreation Coordinator	2.00	2.00
	Parks Supervisor	1.00	1.00
	Senior Maintenance Technician	1.00	1.00
	Parks Maintenance Technician	1.00	0.00
	Management Analyst	1.00	1.00
	Administrative Assistant	0.00	0.00
	Recreation Assistant II (Perm Part-Time)	4.00	3.84
	Recreation Assistant II - Media (Perm Part-time)	0.00	0.96
	Senior Lifeguards (Part-time)	1.21	1.20
	Lifeguards (Part-time)	2.96	2.96
	Recreation Assistants (Part-time)	4.47	3.06
	Recreation Assistants - Skate Park (Part-time)	0.15	0.16
	Parks Maintenance Assistant (Part-time)	0.59	0.80
	Media Assistant (Part-time)	0.00	0.00
	Total	24.38	21.98
TOTAL EMPLOYEES		**130.38**	**119.48**

City of Malibu

FY 2026-27 Salary Schedule

July 1, 2026 through June 30, 2027

Classification Title	Salary Range	Annual Base Salary	
		Minimum	Maximum
City Manager	n/a	Per Contract	
Assistant City Manager	38	$242,818	$316,822
Community Development Director	36	$220,243	$287,367
Deputy City Manager	36	$220,243	$287,367
Public Works Director/City Engineer	36	$220,243	$287,367
City Clerk	34	$199,767	$260,651
Community Services Director	34	$199,767	$260,651
Public Safety Director	34	$199,767	$260,651
Assistant Community Development Director	32	$181,195	$236,418
Building Official	32	$181,195	$236,418
Financial Controller	32	$181,195	$236,418
Assistant Public Works Director/Asst City Engineer	30	$164,349	$214,438
Deputy Community Development Director	30	$164,349	$214,438
Environmental Sustainability Manager/Dep Bldg Official	30	$164,349	$214,438
Human Resources Manager	30	$164,349	$214,438
Information Systems Manager	30	$164,349	$214,438
Deputy Public Works Director	29	$156,523	$204,227
Planning Manager	29	$156,523	$204,227
Assistant to the City Manager	28	$149,069	$194,501
Community Services Deputy Director	28	$149,069	$194,501
Emergency Services Manager	28	$149,069	$194,501
Environmental Programs Manager	28	$149,069	$194,501
Public Safety Manager	28	$149,069	$194,501
Public Works Superintendent	27	$141,971	$185,239
Senior Civil Engineer	27	$141,971	$185,239
Senior Plan Check Engineer	27	$141,971	$185,239
Code Enforcement Manager	26	$135,210	$176,419
Development and Operations Manager	26	$135,210	$176,419
Information Systems Administrator	26	$135,210	$176,419
Principal Planner	26	$135,210	$176,419
Public Information Officer	26	$135,210	$176,419
Public Works Administration Manager	26	$135,210	$176,419
Recreation Manager	26	$135,210	$176,419
Associate Civil Engineer	25	$128,772	$168,018
Plan Check Engineer	25	$128,772	$168,018
Associate Engineer	24	$122,640	$160,017
Environmental Health Administrator	24	$122,640	$160,017
Media Information Officer	24	$122,640	$160,017
Senior Planner	24	$122,640	$160,017
Supervising Building Inspector	24	$122,640	$160,017
Assistant City Clerk	23	$116,800	$152,397
Emergency Services Coordinator	23	$116,800	$152,397
Environmental Compliance Coordinator	23	$116,800	$152,397
Information Systems Analyst	23	$116,800	$152,397

City of Malibu

FY 2026-27 Salary Schedule

July 1, 2026 through June 30, 2027

Classification Title	Salary Range	Annual Base Salary	
		Minimum	Maximum
Parks Supervisor	23	$116,800	$152,397
Senior Management Analyst	23	$116,800	$152,397
Assistant Engineer	22	$111,238	$145,140
Associate Planner	22	$111,238	$145,140
Certified Plans Examiner	22	$111,238	$145,140
Financial Analyst	22	$111,238	$145,140
Environmental Sustainability Analyst	21	$105,941	$138,229
Fire Safety Liaison	21	$105,941	$138,229
Grants Analyst	21	$105,941	$138,229
Human Resources Analyst	21	$105,941	$138,229
Management Analyst	21	$105,941	$138,229
Public Safety Coordinator	21	$105,941	$138,229
Senior Building Inspector	21	$105,941	$138,229
Senior Public Works Inspector	21	$105,941	$138,229
Executive Assistant	20	$100,896	$131,646
Recreation Supervisor	20	$100,896	$131,646
Senior Code Enforcement Officer	20	$100,896	$131,646
Assistant Planner	19	$96,091	$125,377
Building Inspector	19	$96,091	$125,377
Environmental Programs Specialist	19	$96,091	$125,377
Public Works Inspector	19	$96,091	$125,377
Code Enforcement Officer	18	$91,516	$119,407
Deputy City Clerk	18	$91,516	$119,407
Information Systems Technician	18	$91,516	$119,407
Supervising Permit Services Technician	18	$91,516	$119,407
Wastewater Management Program Specialist	18	$91,516	$119,407
Human Resources Technician	17	$87,158	$113,721
Management Specialist	17	$87,158	$113,721
Planning Technician	17	$87,158	$113,721
Public Safety Specialist	17	$87,158	$113,721
Senior Accounting Technician	17	$87,158	$113,721
Senior Recreation Coordinator	17	$87,158	$113,721
Communications Assistant	16	$83,007	$108,306
Graphic Artist	16	$83,007	$108,306
Media Production Technician	16	$83,007	$108,306
Senior Administrative Assistant	16	$83,007	$108,306
Senior Maintenance Technician	16	$83,007	$108,306
Senior Permit Services Technician	16	$83,007	$108,306
Accounting Technician	15	$79,055	$103,148
Engineering Technician	15	$79,055	$103,148
Recreation Coordinator	15	$79,055	$103,148
Administrative Assistant	14	$75,290	$98,236
Maintenance Technician	14	$75,290	$98,236
Permit Services Technician	14	$75,290	$98,236

City of Malibu

FY 2026-27 Salary Schedule

July 1, 2026 through June 30, 2027

Classification Title	Salary Range	Annual Base Salary	
		Minimum	Maximum
Records Management Specialist	14	$75,290	$98,236
Senior Accounting Assistant	13	$71,705	$93,559
Accounting Assistant	12	$68,290	$89,103
Pool Manager	11	$65,038	$84,860
Senior Office Assistant	10	$61,941	$80,819
Office Assistant	8	$56,183	$73,306

Part Time Classifications	Salary Range	Hourly Base Rate	
		Minimum	Maximum
Fire Safety Liaison	21	$50.93	$66.46
Deputy City Clerk	18	$44.00	$57.41
Senior Permit Services Technician	16	$39.91	$52.07
Office Assistant	8	$27.01	$35.24
Parks Maintenance Assistant	6	$24.50	$31.97
Media Assistant	6	$24.50	$31.97
Recreation Assistant II	6	$24.50	$31.97
Senior Lifeguard	6	$24.50	$31.97
Intern	2	$20.16	$26.30
Lifeguard	2	$20.16	$26.30
Recreation Assistant I	2	$20.16	$26.30
Student Intern	1	$19.20	$25.05

GLOSSARY OF TERMS

Accounting System: The set of records and procedures that are used to record, classify and report information on the financial status of the City.

Accrual Basis of Accounting: Under this accounting method, transactions are recognized when they occur, regardless of the timing of related cash receipts and disbursements. This form of accounting is used in the Enterprise and Internal Service funds.

Agency Funds: A fund used to account for assets held by the City of behalf of individuals, private organizations and other governments. One agency fund is the deferred compensation fund.

Annual Budget: A budget applicable to a single fiscal year.

Appropriation: Money budgeted for a given program. Appropriations are the means by which legal authority is given to expend public monies. The appropriation is the maximum level of expenditure authorized.

Appropriation Resolution: The official legal document approved by the City Council which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are typically granted for a one-year period.

Assessed Valuation: The estimated value of real and personal property used by the Los Angeles County Assessor as the basis for levying property taxes.

Budget Calendar: The schedule of key dates which the City follows in the preparation and adoption of the budget.

Budget Document: The official financial spending and resource plan submitted by the City Manager and adopted by the City Council explaining the budget to the public and City Council.

Budget Message: A written explanation by the City Manager of the budget. The budget message explains principal budget and policy issues and presents an overview of the City Manager's budget recommendations.

California Government Code: State legislation providing the legal framework for municipal operations.

GLOSSARY OF TERMS

California Public Employees Retirement System (CalPERS): The retirement system run by the State of California that provides retirement benefits to public employees. The City is a member of CalPERS and employees participate in the plan.

Capital Assets: Assets of significant value and having a used life of more than one year with an original cost of $3,000 or more. Capital assets are also called fixed assets.

Capital Improvements: Physical improvements which cost over $5,000 and have a useful life of more than one year and involve the construction or reconstruction of a physical asset. Examples are street improvements, park improvements and facility construction.

Capital Outlay: A budget category that accounts for land, land improvements, buildings and structures, furniture and equipment.

Capital Projects Fund: In governmental accounting, a fund that accounts for financial resources that will be used for the acquisition or construction of capital facilities. The total cost of the capital project is accumulated in a capital projects fund until the project is completed, at which time the fund ceases to exist.

Cash Basis Accounting: A basis of accounting under which transactions are recognized only when cash is received.

Community Development Block Grant (CDBG): Federal grant funds that are distributed by the U.S. Department of Housing and Urban Development (HUD). Funds are passed through to the City from the Los Angeles County Community Development Commission (CDC).

COLA: Cost of living adjustment.

Contingency: A budgetary reserve set aside for emergencies for unforeseen expenditures not otherwise budgeted.

Contract Services*:* Professional service provided to the City from the private sector or other public agencies.

Cost Allocations: A fair and equitable methodology for identifying and distributing direct and indirect cost from a service provider to the service consumer.

GLOSSARY OF TERMS

Decision Package: A standardized format whereby departments request budgetary consideration for new programs, positions, capital equipment and reclassification.

Department: An organizational unit comprised of programs and activities, managed by a single director.

Encumbrance: Financial commitments related to unperformed services or contracts for goods for which part of an appropriation has been reserved.

Expenditure: Appropriated funds that have been spent.

FEMA: Federal Emergency Management Agency.

Fiscal Year: An accounting term for the budget year. The City's fiscal year is from July 1st through June 30th.

Fixed Assets: Assets which are intended to be held or used for a long term, such as land, buildings, improvements other than buildings, machinery and equipment.

FLSA: The Fair Labor Standards Act which sets minimum wage, overtime pay, equal pay and Child Labor Standards for private and public sector employees.

Full Time Equivalent (FTE): An FTE is equal to one-full time employee at 2,080 hours per year.

Fund: An independent fiscal accounting term used to record all financial transactions related to the specific purpose for which the fund was created.

Fund Accounting: A system of accounting used by non-profits, particularly governments. Since there is no profit motive, accountability is measured instead of profitability. The main purpose is stewardship of financial resources received and expended in compliance with legal requirements.

Fund Balance: The difference between assets and liabilities. A positive fund balance indicates that assets exceed liabilities while the reverse is true for a deficit fund balance.

FY: Fiscal year

GASB: Governmental Accounting Standards Board.

GLOSSARY OF TERMS

General Fund: In governmental accounting, funds used to account for all assets and liabilities of a non-profit entity, except those particularly assigned for other purposes in another more specialized fund.

GAAP (Generally Accepted Accounting Principles): Uniform minimum standards for financial accounting and reporting. These standards govern the form and content of the basic financial statements of the City.

Grant: Contributions or gifts of cash or other assets from one entity to another. Generally, specific uses for the transferred property are required.

In-Lieu Tax: Tax levied in place of another tax or taxes. The State of California provides in-lieu motor vehicle fees to local governments to compensate for local personal property not subject to property taxes.

Interest: Revenue derived from the use of property or money. The City has specific rules as to where excess funds can be invested whereby interest is earned.

Internal Service Fund: Funds used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City.

Interfund Charges: Reimbursement for services which are paid for out of one fund but benefit the programs in another fund.

Intergovernmental Services: Specialized services typically performed by local governments that are purchased from other governments.

Intergovernmental Revenue: Revenue received from other governmental agencies and municipalities.

Licenses and Permits: Revenues earned by the issuance of licenses or permits levied in accordance with the benefits conferred by the license or permit.

Maintenance and Operations: A budget category that accounts for all supplies, goods and services required to support the planned level of program or activity.

Modified Accrual Basis: Under this accounting method, revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures for the most part are recognized when the related fund liability is incurred except for prepayments, accumulated

employee leave and long-term debt. All governmental funds, except expendable trust funds, are accounted for using the modified accrual basis of accounting.

Object: An expenditure classification that refers to the type of item purchased or the service obtained. Examples include personnel, supplies and contract services.

OES: Office of Emergency Services – State of California.

Operating Budget: Revenues and expenditures required to operate City activities for the next fiscal cycle (12 months).

Operating Transfer: When one fund makes a contribution to another fund, it becomes revenue to the receiving fund.

Overhead Charges: The re-capturing of the cost of services provided to other funds from the General Fund. These costs include general administration, personnel services, accounting, payroll, facility lease and maintenance, and liability charges.

Performance Measure: Represents the objectives of each City department along with a target date for achieving the objectives.

Personnel Services: A budget category that accounts for all salary and personnel related benefits required to support the planned level of program or activity.

Program: The defined activity designed to provide a service to the public that is the budget level for expenditures, which may span both departments and funds.

Proposition 4: Article XIIB of the California Constitution which limits appropriations to be the level of proceeds of taxes.

Proposition 13: Article XIIIA of the California Constitution which imposes a 1% limit on property taxes, restricts assessments and places limitations on the levy of new taxes.

Reserve: An account used to indicate that a portion of the fund equity is legally restricted for a specific purpose.

Resources: The personnel and financial requirements of each program. Personnel resources are stated in terms of full-time equivalents, part-time and

contract positions. Financial resources are stated in terms of three major expense categories (personnel, materials and supplies and capital equipment).

Revenue: Amounts received for taxes, licenses, permit and fees, intergovernmental sources, service charges, interest and use of property and other income.

Revenue Estimates: A formal estimate of how much revenue will be earned from a specific revenue source for some future period, typically a fiscal year.

Special Revenue Fund: In governmental accounting, funds used to account for the proceeds of special revenue sources (other than special assessments, expendable trusts or for major capital projects) that are legally restricted to expenditures for a specific purpose.

Subventions: Revenues collected by the State which are allocated to the City on a formula basis. Examples include motor vehicle taxes and gasoline taxes.

Supplemental Appropriation: An appropriation approved by the City Council after the initial budget is adopted.

Supplies: An expenditure classification for articles and commodities purchased for consumption or resale. Examples include office and operating supplies, fuel, power, water, gas, small tools and equipment.

Taxes: Compulsory charges levied by the City, County and State for the purpose of financing services performed for the common benefit.


CITY OF MALIBU
Incorporated March 28, 1991

CITY OF MALIBU
AUTHORIZED PERSONNEL
PROPOSED FOR FY 2026-27

		2025-26 Amended	2026-27 Proposed
MANAGEMENT & ADMINISTRATIVE SERVICES			
	City Manager	1.00	1.00
	Assistant City Manager	2.00	2.00
	Assistant to the City Manager	1.00	1.00
	Senior Management Analyst	2.00	1.00
	Management Analyst	1.00	0.00
	Executive Assistant	1.00	1.00
	Sub-total - City Manager's Office	8.00	6.00
	Human Resources Manager	1.00	1.00
	Human Resources Analyst	1.00	1.00
	Human Resources Technician	1.00	0.00
	Human Resources - Administrative Assistant	0.00	1.00
	Human Resources - Office Assistant/Receptionist	1.00	1.00
	Sub-total - Human Resources	4.00	4.00
	Public Information Officer	0.00	1.00
	Media Information Officer	1.00	0.00
	Media Production Technician	1.00	1.00
	Communications Assistant	1.00	0.00
	Sub-total - Media	3.00	2.00
	Financial Controller	1.00	1.00
	Financial Analyst	1.00	1.00
	Senior Accounting Technician	1.00	0.00
	Accounting Technician	2.00	2.00
	Senior Accounting Assistant	0.00	1.00
	Accounting Assistant	1.00	0.00
	Sub-total - Finance	6.00	5.00
	Information Systems Manager	1.00	1.00
	Information Systems Administrator	1.00	1.00
	Information Systems Technician	3.00	3.00
	Senior Maintenance Technician	1.00	0.00
	Sub-total - Information Systems	6.00	5.00
	Total	27.00	22.00
CITY CLERK			
	City Clerk	1.00	1.00
	Deputy City Clerk	2.50	2.00
	Adminstrative Assisant	1.00	1.00
	Total	4.50	4.00

CITY OF MALIBU
AUTHORIZED PERSONNEL
PROPOSED FOR FY 2026-27

		2025-26 Amended	2026-27 Proposed
PUBLIC SAFETY			
	Public Safety Director	1.00	1.00
	Fire Safety Liaison (Part-Time)	1.50	1.50
	Public Safety Manager	0.00	1.00
	Emergency Services Manager	0.00	1.00
	Public Safety Coordinator	1.00	0.00
	Senior Management Analyst	0.00	1.00
	Emergency Services Coordinator	1.00	0.00
	Public Safety Specialist	0.00	1.00
	Administrative Assistant	2.00	2.00
	Code Enforcement Manager	0.00	1.00
	Senior Code Enforcement Officer	0.00	1.00
	Code Enforcement Officer	0.00	3.00
	Total	6.50	13.50
COMMUNITY DEVELOPMENT			
	Community Development Director	1.00	1.00
	Building Official	1.00	1.00
	Deputy Building Official	0.00	1.00
	Supervising Building Inspector	1.00	1.00
	Senior Building Inspector	1.00	1.00
	Building Inspector	2.00	2.00
	Environmental Health Administrator	1.00	1.00
	Wastewater Man. Program Specialist	1.00	1.00
	Plan Check Engineer	1.00	1.00
	Supervising Permit Services Technician	1.00	1.00
	Senior Permit Services Technician	1.50	3.50
	Permit Services Technician	2.00	0.00
	Assistant Community Development Director	1.00	1.00
	Planning Manager	1.00	0.00
	Principal Planner	2.00	1.00
	Senior Planner	3.00	3.00
	Associate Planner	3.00	3.00
	Assistant Planner	5.00	5.00
	Planning Technician	4.00	1.00
	Deputy Community Development Director	1.00	1.00
	Development and Operations Manager	1.00	1.00
	Senior Management Analyst	2.00	2.00
	Management Analyst	0.00	2.00
	Administrative Assistant	4.00	1.00
	Senior Office Assistant	2.00	2.00
	Office Assistant	2.00	3.00
	Office Assistant/Receptionist--Rebuild Center	1.00	0.00
	Senior Plan Check Engineer	1.00	0.00
	Environmental Programs Manager	1.00	0.00
	Environmental Compliance Coordinator	1.00	0.00
	Environmental Sustainability Analyst	2.00	0.00
	Code Enforcement Manager	1.00	0.00
	Senior Code Enforcement Officer	1.00	0.00
	Code Enforcement Officer	3.00	0.00
	Total	55.50	40.50

CITY OF MALIBU
AUTHORIZED PERSONNEL
PROPOSED FOR FY 2026-27

		2025-26 Amended	2026-27 Proposed
PUBLIC WORKS			
	Public Works Director/City Engineer	1.00	1.00
	Assistant Public Works Director/City Engineer	1.00	1.00
	Deputy Public Works Director	1.00	1.00
	Public Works Administration Manager	0.00	1.00
	Public Works Superintendent	1.00	1.00
	Senior Civil Engineer	1.00	1.00
	Associate Engineer	1.00	2.00
	Assistant Engineer	2.00	1.00
	Engineering Technician	0.50	0.50
	Senior Public Works Inspector	1.00	1.00
	Environmental Programs Manager	0.00	1.00
	Environmental Compliance Coordinator	0.00	1.00
	Environmental Sustainability Analyst	0.00	2.00
	Senior Management Analyst	1.00	0.00
	Management Analyst	1.00	1.00
	Administrative Assistant	1.00	1.00
	Senior Maintenance Technician	0.00	1.00
	Total	12.50	17.50
COMMUNITY SERVICES			
	Community Services Director	1.00	1.00
	Community Services Deputy Director	1.00	1.00
	Recreation Manager	1.00	1.00
	Recreation Supervisor	1.00	0.00
	Senior Recreation Coordinator	1.00	1.00
	Recreation Coordinator	2.00	2.00
	Parks Supervisor	1.00	1.00
	Senior Maintenance Technician	1.00	1.00
	Parks Maintenance Technician	1.00	0.00
	Management Analyst	1.00	1.00
	Administrative Assistant	0.00	0.00
	Recreation Assistant II (Perm Part-Time)	4.00	3.84
	Recreation Assistant II - Media (Perm Part-time)	0.00	0.96
	Senior Lifeguards (Part-time)	1.21	1.20
	Lifeguards (Part-time)	2.96	2.96
	Recreation Assistants (Part-time)	4.47	3.06
	Recreation Assistants - Skate Park (Part-time)	0.15	0.16
	Parks Maintenance Assistant (Part-time)	0.59	0.80
	Media Assistant (Part-time)	0.00	0.00
	Total	24.38	21.98
TOTAL EMPLOYEES		**130.38**	**119.48**

City of Malibu

FY 2026-27 Salary Schedule

July 1, 2026 through June 30, 2027

Classification Title	Salary Range	Annual Base Salary	
		Minimum	Maximum
City Manager	n/a	Per Contract	
Assistant City Manager	38	$242,818	$316,822
Community Development Director	36	$220,243	$287,367
Deputy City Manager	36	$220,243	$287,367
Public Works Director/City Engineer	36	$220,243	$287,367
City Clerk	34	$199,767	$260,651
Community Services Director	34	$199,767	$260,651
Public Safety Director	34	$199,767	$260,651
Assistant Community Development Director	32	$181,195	$236,418
Building Official	32	$181,195	$236,418
Financial Controller	32	$181,195	$236,418
Assistant Public Works Director/Asst City Engineer	30	$164,349	$214,438
Deputy Community Development Director	30	$164,349	$214,438
Environmental Sustainability Manager/Dep Bldg Official	30	$164,349	$214,438
Human Resources Manager	30	$164,349	$214,438
Information Systems Manager	30	$164,349	$214,438
Deputy Public Works Director	29	$156,523	$204,227
Planning Manager	29	$156,523	$204,227
Assistant to the City Manager	28	$149,069	$194,501
Community Services Deputy Director	28	$149,069	$194,501
Emergency Services Manager	28	$149,069	$194,501
Environmental Programs Manager	28	$149,069	$194,501
Public Safety Manager	28	$149,069	$194,501
Public Works Superintendent	27	$141,971	$185,239
Senior Civil Engineer	27	$141,971	$185,239
Senior Plan Check Engineer	27	$141,971	$185,239
Code Enforcement Manager	26	$135,210	$176,419
Development and Operations Manager	26	$135,210	$176,419
Information Systems Administrator	26	$135,210	$176,419
Principal Planner	26	$135,210	$176,419
Public Information Officer	26	$135,210	$176,419
Public Works Administration Manager	26	$135,210	$176,419
Recreation Manager	26	$135,210	$176,419
Associate Civil Engineer	25	$128,772	$168,018
Plan Check Engineer	25	$128,772	$168,018
Associate Engineer	24	$122,640	$160,017
Environmental Health Administrator	24	$122,640	$160,017
Media Information Officer	24	$122,640	$160,017
Senior Planner	24	$122,640	$160,017
Supervising Building Inspector	24	$122,640	$160,017
Assistant City Clerk	23	$116,800	$152,397
Emergency Services Coordinator	23	$116,800	$152,397
Environmental Compliance Coordinator	23	$116,800	$152,397
Information Systems Analyst	23	$116,800	$152,397

City of Malibu

FY 2026-27 Salary Schedule

July 1, 2026 through June 30, 2027

Classification Title	Salary Range	Annual Base Salary	
		Minimum	Maximum
Parks Supervisor	23	$116,800	$152,397
Senior Management Analyst	23	$116,800	$152,397
Assistant Engineer	22	$111,238	$145,140
Associate Planner	22	$111,238	$145,140
Certified Plans Examiner	22	$111,238	$145,140
Financial Analyst	22	$111,238	$145,140
Environmental Sustainability Analyst	21	$105,941	$138,229
Fire Safety Liaison	21	$105,941	$138,229
Grants Analyst	21	$105,941	$138,229
Human Resources Analyst	21	$105,941	$138,229
Management Analyst	21	$105,941	$138,229
Public Safety Coordinator	21	$105,941	$138,229
Senior Building Inspector	21	$105,941	$138,229
Senior Public Works Inspector	21	$105,941	$138,229
Executive Assistant	20	$100,896	$131,646
Recreation Supervisor	20	$100,896	$131,646
Senior Code Enforcement Officer	20	$100,896	$131,646
Assistant Planner	19	$96,091	$125,377
Building Inspector	19	$96,091	$125,377
Environmental Programs Specialist	19	$96,091	$125,377
Public Works Inspector	19	$96,091	$125,377
Code Enforcement Officer	18	$91,516	$119,407
Deputy City Clerk	18	$91,516	$119,407
Information Systems Technician	18	$91,516	$119,407
Supervising Permit Services Technician	18	$91,516	$119,407
Wastewater Management Program Specialist	18	$91,516	$119,407
Human Resources Technician	17	$87,158	$113,721
Management Specialist	17	$87,158	$113,721
Planning Technician	17	$87,158	$113,721
Public Safety Specialist	17	$87,158	$113,721
Senior Accounting Technician	17	$87,158	$113,721
Senior Recreation Coordinator	17	$87,158	$113,721
Communications Assistant	16	$83,007	$108,306
Graphic Artist	16	$83,007	$108,306
Media Production Technician	16	$83,007	$108,306
Senior Administrative Assistant	16	$83,007	$108,306
Senior Maintenance Technician	16	$83,007	$108,306
Senior Permit Services Technician	16	$83,007	$108,306
Accounting Technician	15	$79,055	$103,148
Engineering Technician	15	$79,055	$103,148
Recreation Coordinator	15	$79,055	$103,148
Administrative Assistant	14	$75,290	$98,236
Maintenance Technician	14	$75,290	$98,236
Permit Services Technician	14	$75,290	$98,236

City of Malibu

FY 2026-27 Salary Schedule

July 1, 2026 through June 30, 2027

Classification Title	Salary Range	Annual Base Salary	
		Minimum	Maximum
Records Management Specialist	14	$75,290	$98,236
Senior Accounting Assistant	13	$71,705	$93,559
Accounting Assistant	12	$68,290	$89,103
Pool Manager	11	$65,038	$84,860
Senior Office Assistant	10	$61,941	$80,819
Office Assistant	8	$56,183	$73,306

Part Time Classifications	Salary Range	Hourly Base Rate	
		Minimum	Maximum
Fire Safety Liaison	21	$50.93	$66.46
Deputy City Clerk	18	$44.00	$57.41
Senior Permit Services Technician	16	$39.91	$52.07
Office Assistant	8	$27.01	$35.24
Parks Maintenance Assistant	6	$24.50	$31.97
Media Assistant	6	$24.50	$31.97
Recreation Assistant II	6	$24.50	$31.97
Senior Lifeguard	6	$24.50	$31.97
Intern	2	$20.16	$26.30
Lifeguard	2	$20.16	$26.30
Recreation Assistant I	2	$20.16	$26.30
Student Intern	1	$19.20	$25.05

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
ADMINISTRATIVE SERVICES DEPARTMENT								
Administrative Fees								
Alarm Permit:								
New	Each	$71	$76	$76	2.9%	$83	$83	User Fee
Renewal	Each	$43	$51	$51	2.9%	$56	$56	User Fee
Reinstatement	Each	$71	$76	$76	2.9%	$83	$83	User Fee
False Alarm:								
Third False Alarm in 12-month period	Each	$314	$355	$355	2.9%	$389	$389	Penalty
Each Add'l False Alarm	Per False Alarm	$105	$127	$127	2.9%	$139	$139	Penalty
Credit Card Transaction - In-House	Per Transaction	2.90%	3.90%	3.90%	n/a	3.90%	3.90%	Surcharge
Credit Card Transaction Fee - Online	Per Transaction	2.90%	2.9% + $0.30	2.9% + $0.30	n/a	2.9% + $0.30	2.9% + $0.30	Surcharge
Non-Sufficient Funds Check								
First Check	Each	$40		$25.00	n/a	$25.00	$25.00	CIV § 1719(a)
Subsequent Checks	Each	$40		$35.00	n/a	$35.00	$35.00	CIV § 1719(a)
CITY CLERK DEPARTMENT								
Administrative Fees								
Copies								
Standard	Per Page	$0.10		$0.10	n/a	$0.10	$0.10	GOV § 70627 (a)
Certified	Per Document	$16		$16	n/a	$16	$16	GOV § 70627 (a)
Color	Per Page	$0.25		$0.25	n/a	$0.25	$0.25	GOV § 70627 (a)
Oversize Plans:								
Per Sheet	Per Sheet	$5		$5	n/a	$5	$5	GOV § 70627 (a)
Actual Cost	Each	Direct Cost			n/a	Direct Cost	Direct Cost	Pass Through Fee
Special Projects	Each	Direct Cost of Duplication			n/a	Direct Cost of Duplication	Direct Cost of Duplication	Pass Through Fee
Reproduction on CD/DVD	Each	$5	$2	$2	n/a	$2	$2	User Fee
Candidate Statement	Each	$418		$418	n/a	$418	$418	Deposit
Document Recording and Filing Fee	Each	Refer to LA County Registrar- Recorder/County Clerk			n/a	Refer to LA County Registrar-Recorder/County Clerk	Refer to LA County Registrar-Recorder/County Clerk	Pass Through Fee
Dolphin Decal	Each	$5	$6	$6	n/a	$6	$6	User Fee
Lobbyist Registration	Each	$46		$46	n/a	$46	$46	GOV § 86102
Subpoena Copies								
Standard Copies	Per Paage	$0.10		$0.10	n/a	$0.10	$0.10	GOV § 70627 (a)
Oversized Documents	Each	Direct Cost of Duplication			n/a	Direct Cost of Duplication	Direct Cost of Duplication	Pass Through Fee
Clerical Costs	Per Hour	$24		$24	n/a	$24	$24	EVI § 1563(b)(1)
Retrieval of Records	Each	Direct Cost of Retrieval			n/a	Direct Cost of Retrieval	Direct Cost of Retrieval	Pass Through Fee
Subpoena Duces Tecum:								
Documents [1]	Each	$15		$15	n/a	$15	$15	EVI § 1563(b)(6)
Persons [2]	Each	$275		$275	n/a	$275	$275	GOV § 68097.2 (b)
Vehicle Impound Fee	Per Vehicle	$150		$150	n/a	$150	$150	Resolution No. 21-15
[1] Deposit for Civil Cases (Evidence Code Section 1563(b)(6). No charge for Criminal Cases. No charge for Federal Cases unless significant (Federal Rules).								
[2] Deposit for Civil Cases. (Govt Code Section 68096.1) No charge for Criminal Cases (Penal Code Section 1329).								
COMMUNITY DEVELOPMENT DEPARTMENT - BUILDING SAFETY DIVISION								
Building - Mechanical, Electrical and Plumbing Fees								
Plan Check Fees (Mechanical, Electrical & Plumbing Only)	Per Hour	$215	$232	$232	2.9%	$254	$254	User Fee
Emergency Inspection Fee - After Hours	Per Hour	$323	$293	$293	2.9%	$321	$321	User Fee

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
Electrical Permit Fees								
New Residential								
Single and Two-Family	Per Sq. Ft.	$0.28	$0.28	$0.28	2.9%	$0.31	$0.31	User Fee
Garage, Carport (Attached/Detached)	Per Sq. Ft.	$0.15	$0.14	$0.14	2.9%	$0.15	$0.15	User Fee
Multi-Family 0 - 1,000 SF	Per Sq. Ft.	$0.40	$0.42	$0.42	2.9%	$0.46	$0.46	User Fee
Multi-Family 1,001 - 5,000 SF	Per Sq. Ft.	$0.65	$0.62	$0.62	2.9%	$0.69	$0.69	User Fee
Multi-Family > 5,000 SF	Per Sq. Ft.	$0.53	$0.52	$0.52	2.9%	$0.57	$0.57	User Fee
Remodel Residential Buildings	Per Sq. Ft.	$0.28	$0.26	$0.26	2.9%	$0.29	$0.29	User Fee
New Commercial/Tenant Improvement	Per Sq. Ft.	$0.51	$0.49	$0.49	2.9%	$0.53	$0.53	User Fee
Outlets/Lighting Fixture	Each Set of 20	$54	$62	$62	2.9%	$69	$69	User Fee
Branch Circuits								
Branch Circuits 1-10	Each	$27	$30	$30	2.9%	$33	$33	User Fee
Branch Circuits 11-40	Each	$21	$25	$25	2.9%	$28	$28	User Fee
Branch Circuits 41-Up	Each	$18	$20	$20	2.9%	$23	$23	User Fee
Fixed Appliance (Not Over 1 HP)	Each	$43	$50	$50	2.9%	$56	$56	User Fee
Disconnect	Each	$43	$50	$50	2.9%	$56	$56	User Fee
Battery Backup System								
Plan Check	Each	$54	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$54	$250	$250	2.9%	$274	$274	User Fee
Electric Vehicle Charging Station (Residential)								
EV Outlet	Each	$108	$125	$125	2.9%	$137	$137	User Fee
Single Phase Wall Unit:								
Plan Check	Each	$108	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$108	$250	$250	2.9%	$274	$274	User Fee
Three Phase Wall Unit; Stand Alone; Commercial:								
Plan Check	Each	$430	$407	$407	2.9%	$447	$447	User Fee
Permit	Each	$430	$437	$437	2.9%	$480	$480	User Fee
Generators and Transfer Switches								
Rating 1 to 50 HP / 1 to 37 kW								
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Rating 51 HP or greater HP / 38 or greater kW								
Plan Check	Each	$430	$465	$465	2.9%	$510	$510	User Fee
Permit	Each	$430	$375	$375	2.9%	$411	$411	User Fee
Services, Switchboards & Subs								
0 To 399 Amps	Each	$108	$125	$125	2.9%	$137	$137	User Fee
400 To 1000 Amps (> 600Amp Requires Plan Check)	Each	$161	$187	$187	2.9%	$206	$206	User Fee
> 1000 Amps	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Pedestal Including Meters	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Temporary Power								
Temporary Service Pole or Pedestal Incl. Meters	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Temp Service Pole Incl. Sub Poles, Switches & Outlets	Each	$323	$375	$375	2.9%	$411	$411	User Fee
Temporary Trailer Insp. Fee (Pre-Site)	Each	$323	$375	$375	2.9%	$411	$411	User Fee
Misc. Conduits and Conductors								
Apparatus/Equip/Conduits/Conductors - All Other	Each	$108	$125	$125	2.9%	$137	$137	User Fee
Change From Overhead to Underground	Per 300 LF	$215	$250	$250	2.9%	$274	$274	User Fee
Private Swimming Pools								

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
Inground Swimming Pool (Incl. Equipment)	Each	$108	$125	$125	2.9%	$137	$137	User Fee
Other Pools (Spas, Hot Tubs, Etc.)	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Alterations to Swimming Pools	Each	$54	$82	$82	2.9%	$91	$91	User Fee
Signs, Outline Lighting and Marquees								
First Sign and Transformer	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Each Additional Sign, Transformer, Circuit	Per Address	$54	$62	$62	2.9%	$69	$69	User Fee
Alterations/Relocations of Existing Signs	Each	$54	$62	$62	2.9%	$69	$69	User Fee
Time Clock	Each	$54	$42	$42	2.9%	$45	$45	User Fee
Plumbing Permit Fees								
Backflow Prevention Device								
Up To 2" Diameter	Each	$54	$62	$62	2.9%	$69	$69	User Fee
Over 2" Diameter	Each	$108	$82	$82	2.9%	$91	$91	User Fee
Gas System								
1 To 5 Outlets	Each	$108	$125	$125	2.9%	$137	$137	User Fee
Each Additional Outlet	Each	$21	$25	$25	2.9%	$28	$28	User Fee
Yard Gas Piping								
0 - 300 Feet	First 300'	$108	$125	$125	2.9%	$137	$137	User Fee
Each Additional 300' Increment	Each Add'l 300'	$21	$25	$25	2.9%	$28	$28	User Fee
Service Water Piping								
0 - 300 Feet	First 300'	$108	$125	$125	2.9%	$137	$137	User Fee
Each Additional 300' Increment	Each Add'l 300'	$21	$25	$25	2.9%	$28	$28	User Fee
Ejector Pump/Sump With Basin (requires plan check)	Each	$108	$125	$125	2.9%	$137	$137	User Fee
Sewer Connection to Wastewater Treatment Facility								
Residential:								
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Non-Residential:								
Plan Check	Each	$430	$465	$465	2.9%	$510	$510	User Fee
Permit	Each	$645	$749	$749	2.9%	$822	$822	User Fee
Sewer Line Repair and Maintenance	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Hose Bibs	Each Set of 10	$54	$62	$62	2.9%	$69	$69	User Fee
Irrigation	Per 10 Emitters	$54	$62	$62	2.9%	$69	$69	User Fee
Hydrozone	Per 3 Zones	$108	$125	$125	2.9%	$137	$137	User Fee
Graywater								
Simple	Each	$108	$250	$250	2.9%	$274	$274	User Fee
Complex	Each	$161	$250	$250	2.9%	$274	$274	User Fee
Landscape Ordinance Plan Check								
Simple	Each	$108	$125	$125	2.9%	$137	$137	User Fee
Complex	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Rain Water Harvesting System								
Rain Water Harvesting System	Each	$215	$500	$500	2.9%	$548	$548	User Fee
Storage Tank	Each	$215	$500	$500	2.9%	$548	$548	User Fee
Premanufactured Spa	Each	$430	$500	$500	2.9%	$548	$548	User Fee
Repair/Alter of Piping or Drainage	Each Fixture	$21	$25	$25	2.9%	$28	$28	User Fee
Roof Drain	Each Set of 10	$54	$62	$62	2.9%	$69	$69	User Fee
Lavatory	Each	$54	$62	$62	2.9%	$69	$69	User Fee
Shower / Bath Tub	Each	$54	$62	$62	2.9%	$69	$69	User Fee

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
Toilet	Each	$54	$62	$62	2.9%	$69	$69	User Fee
Earthquake Shut Off Valve	Each	$54	$62	$62	2.9%	$69	$69	User Fee
Trap Primer	Each	$54	$62	$62	2.9%	$69	$69	User Fee
Water Heater (and/or Vent)	Each	$54	$62	$62	2.9%	$69	$69	User Fee
Mechanical Permit Fees								
Split System/Mini Split System	Each	$215	$250	$250	2.9%	$274	$274	User Fee
FAU Heating/AC Units								
100K to 500K BTU	Each	$108	$125	$125	2.9%	$137	$137	User Fee
> 500K BTU	Each	$161	$167	$167	2.9%	$183	$183	User Fee
Heating or Cooling Coils	Each	$54	$62	$62	2.9%	$69	$69	User Fee
Radiant Floor Heating (Requires Plan Check)	Per Zone	$108	$125	$125	2.9%	$137	$137	User Fee
Air Outlets For Heating/Cooling	Each Set of 10	$54	$62	$62	2.9%	$69	$69	User Fee
Commercial Air Dist. System (Heating/Cooling/Vent)	Per Every 100 SF	$43	$50	$50	2.9%	$56	$56	User Fee
Ventilation Fans On Single Duct (Incl. Dryer Exhaust)	Each	$43	$50	$50	2.9%	$56	$56	User Fee
Ventilation Fan								
To 300 CFM	Each	$43	$50	$50	2.9%	$56	$56	User Fee
301 CFM and Over	Each	$43	$50	$50	2.9%	$56	$56	User Fee
Hood								
Commercial Hood (Incl. Duct)	Each	$108	$125	$125	2.9%	$137	$137	User Fee
Residential Hood (Incl. Duct)	Each	$108	$125	$125	2.9%	$137	$137	User Fee
Appliance or Piece of Equipment Not Listed	Each	$108	$125	$125	2.9%	$137	$137	User Fee
Premanufactured Fire Place	Each	$108	$125	$125	2.9%	$137	$137	User Fee
Gas System (For projects where plumbing permit has not been issued)								
1 to 5 Outlets	Each	$108	$125	$125	2.9%	$137	$137	User Fee
Each Additional Outlet	Each	$21	$25	$25	2.9%	$28	$28	User Fee
Central Vacuum System	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Evaporative Cooler	Each	$108	$125	$125	2.9%	$137	$137	User Fee
Factory Built or Metal Chimney	Each	$108	$125	$125	2.9%	$137	$137	User Fee
Metallic Flues	Each	$108	$125	$125	2.9%	$137	$137	User Fee
Yard Gas Piping (For projects where plumbing permit has not been issued)								
0 - 300 Feet	First 300'	$108	$125	$125	2.9%	$137	$137	User Fee
Each Additional 300' Increment	Each Add'l 300'	$21	$25	$25	2.9%	$28	$28	User Fee
Building - Itemized Building Construction Fees								
Awning								
Plan Check	Each	$108	$116	$116	2.9%	$128	$128	User Fee
Permit	Each	$108	$125	$125	2.9%	$137	$137	User Fee
Balcony addition								
Plan Check	Each	$323	$349	$349	2.9%	$382	$382	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Bay window								
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
Carport								
Plan Check	Each	$323	$349	$349	2.9%	$382	$382	User Fee
Permit	Each	$323	$375	$375	2.9%	$411	$411	User Fee
Covered Porch								
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Deck - Attached (2 Max.) / Detached (each)								
Plan Check	Each	$430	$465	$465	2.9%	$510	$510	User Fee
Permit	Each	$430	$500	$500	2.9%	$548	$548	User Fee
Deck/Balcony Repair								
Minor (Structural):								
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Major (Structural):								
Plan Check	Each	$323	$349	$349	2.9%	$382	$382	User Fee
Permit	Each	$430	$500	$500	2.9%	$548	$548	User Fee
Demolition								
Demolition (up to 3,000 s.f.):								
Plan Check	Each	$323	$349	$349	2.9%	$382	$382	User Fee
Permit	Each	$430	$500	$500	2.9%	$548	$548	User Fee
Additional demolition Permit	Each 3,000 SF	$108	$125	$125	2.9%	$137	$137	User Fee
Excavation Permit	Each	$108	$125	$125	2.9%	$137	$137	User Fee
Masonry Fence/Wall								
Masonry fence: up to 6' high (up to 100 ln. ft.):								
Plan Check	Standard	$161	$174	$174	2.9%	$191	$191	User Fee
Permit	Standard	$269	$312	$312	2.9%	$343	$343	User Fee
Additional masonry walls	Each 100 LF	$108	$125	$125	2.9%	$137	$137	User Fee
Masonry fence: > 6' high (up to 100 ln. ft.):								
Plan Check	Special Design	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Special Design	$323	$375	$375	2.9%	$411	$411	User Fee
Additional masonry walls > 6 ' height	Each 100 LF	$161	$175	$175	2.9%	$192	$192	User Fee
Cabana								
Cabana (<300 s.f.):								
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Cabana (>300 s.f.):								
Plan Check	Each 300 SF	$323	$349	$349	2.9%	$382	$382	User Fee
Permit	Each 300 SF	$430	$500	$500	2.9%	$548	$548	User Fee
Patio Cover/Trellis:								
Patio cover/Trellis (<500 s.f.):								
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Patio cover/Trellis (>500 s.f.):								
Plan Check	Each 300 SF	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each 300 SF	$430	$500	$500	2.9%	$548	$548	User Fee
Pilaster per city standard (up to 6' high)	Each	$54	$62	$62	2.9%	$69	$69	User Fee
Automatic Vehicular Gates (up to 2 access points)								

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Retaining Wall								
Retaining wall: < 7" high (up to 50 ln ft.):								
Plan Check	Standard	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Standard	$323	$375	$375	2.9%	$411	$411	User Fee
Additional retaining wall								
Plan Check	Each 50 LF	$108	$116	$116	2.9%	$128	$128	User Fee
Permit	Each 50 LF	$108	$125	$125	2.9%	$137	$137	User Fee
Retaining wall: 7 - ≤ 10' high (up to 50 ln ft.):								
Plan Check	Special Design	$430	$465	$465	2.9%	$510	$510	User Fee
Permit	Special Design	$430	$500	$500	2.9%	$548	$548	User Fee
Additional retaining wall								
Plan Check	Each 50 LF	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each 50 LF	$215	$250	$250	2.9%	$274	$274	User Fee
Retaining wall: 10' + high (up to 30 ln. ft.):								
Plan Check	Special Design	$1,075	$1,162	$1,162	2.9%	$1,275	$1,275	User Fee
Permit	Special Design	$538	$625	$625	2.9%	$685	$685	User Fee
Additional retaining wall								
Plan Check	Each 50 LF	$108	$116	$116	2.9%	$128	$128	User Fee
Permit	Each 50 LF	$215	$250	$250	2.9%	$274	$274	User Fee
Fireplace								
Masonry fireplace/Isokern:								
Plan Check	Each	$323	$349	$349	2.9%	$382	$382	User Fee
Permit	Each	$323	$375	$375	2.9%	$411	$411	User Fee
Lighting Pole								
Lighting pole:								
Plan Check	Each	$54	$58	$58	2.9%	$64	$64	User Fee
Permit	Each	$108	$125	$125	2.9%	$137	$137	User Fee
Each add'l pole (up to 5):								
Plan Check	Each	$54	$58	$58	2.9%	$64	$64	User Fee
Permit	Each	$54	$62	$62	2.9%	$69	$69	User Fee
Reroof								
Reroofing , < 30sq. & < 5.9 lb./sq. (Permit)	Each	$430	$500	$500	2.9%	$548	$548	User Fee
Reroofing , < 30sq. & > 5.9 lb./sq.:								
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$430	$500	$500	2.9%	$548	$548	User Fee
Additional Reroof Permit	Each 30 SQ	$161	$175	$175	2.9%	$192	$192	User Fee
Additional Reroof Flat Roof Only (Permit)	Each 30 SQ	$54	$75	$75	2.9%	$81	$81	User Fee
Elective Cool Roof - Residential (Plan Check)	Each	$108	$116	$116	2.9%	$128	$128	User Fee
Re-Stucco Permit	Each	$430	$500	$500	2.9%	$548	$548	User Fee
Skylight								
Skylight (less than 10 sq. ft.):								
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Skylight (greater than 10 sq. ft. or structural):								
Plan Check	Each	$323	$349	$349	2.9%	$382	$382	User Fee

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
Permit	Each	$323	$375	$375	2.9%	$411	$411	User Fee
Solar								
Solar Hot Water Heating:								
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Solar Pool Heating:								
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Photovoltaic								
Plan Check	Each	$150	$116	$116	2.9%	$128	$128	User Fee
Permit	Each	$150	$125	$125	2.9%	$137	$137	User Fee
Battery Backup System								
Plan Check	Each	$108	$116	$116	2.9%	$128	$128	User Fee
Permit	Each	$108	$125	$125	2.9%	$137	$137	User Fee
Generators and Transfer Switches								
Rating 1 to 50 HP / 1 to 37 kW:								
Plan Check	Each	$215	$465	$465	2.9%	$510	$510	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Rating 51 HP or greater HP / 38 or greater kW:								
Plan Check	Each	$430	$697	$697	2.9%	$765	$765	User Fee
Permit	Each	$430	$375	$375	2.9%	$411	$411	User Fee
Signs								
Building:								
Plan Check	Per Qtr Hour	$54	$58	$58	2.9%	$64	$64	User Fee
Permit	Per Qtr Hour	$108	$62	$62	2.9%	$69	$69	User Fee
Electrical:								
Plan Check	Per Qtr Hour	$54	$58	$58	2.9%	$64	$64	User Fee
Permit	Per Qtr Hour	$54	$62	$62	2.9%	$69	$69	User Fee
Swimming Pool/Spa								
Swim Pool (Res. < 800 SF) inclusive of MEP:								
Plan Check	Each	$645	$511	$511	2.9%	$561	$561	User Fee
Permit	Each	$860	$999	$999	2.9%	$1,096	$1,096	User Fee
Swim Pool (Com. or > 800 SF) inclusive of MEP:								
Plan Check	Each	$1,290	$1,325	$1,325	2.9%	$1,453	$1,453	User Fee
Permit	Each	$1,075	$1,249	$1,249	2.9%	$1,371	$1,371	User Fee
Swimming Pool Remodel:								
Gunite								
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Plaster								
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
Spa:								
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$430	$500	$500	2.9%	$548	$548	User Fee
Temporary Constr. Trailer w/ Ramp								
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$430	$500	$500	2.9%	$548	$548	User Fee
Window/Slider								
Replacement (non-structural up to 5) Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee
New Window Retrofit (up to 5):								
Plan Check	Each	$54	$116	$116	2.9%	$128	$128	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee
New window (w/ structural; up to 5):								
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$323	$375	$375	2.9%	$411	$411	User Fee
Septic Systems								
Residential - Alternative - Inspection	Each	$753	$874	$874	2.9%	$959	$959	User Fee
Residential - Conventional - Inspection	Each	$538	$625	$625	2.9%	$685	$685	User Fee
Commercial - Alternative - Inspection	Each	$1,075	$1,249	$1,249	2.9%	$1,371	$1,371	User Fee
Commercial - Conventional - Inspection	Each	$968	$1,124	$1,124	2.9%	$1,233	$1,233	User Fee
Repair / Alteration (1-3 components)	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Repair / Alteration (over 3 components)	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Disconnect'n/Abandonm't of system	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Sewer Connection to OWTS	Each	$215	$250	$250	2.9%	$274	$274	User Fee
OWTS System Abandonment	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Grading Inspection and Plan Check								
1 - 50 Cubic Yards:								
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$860	$999	$999	2.9%	$1,096	$1,096	User Fee
51 - 100 Cubic Yards:								
Plan Check	Each	$323	$349	$349	2.9%	$382	$382	User Fee
Permit	Each	$1,075	$1,249	$1,249	2.9%	$1,371	$1,371	User Fee
101 - 500 Cubic Yards:								
Plan Check	Each	$645	$697	$697	2.9%	$765	$765	User Fee
Permit	Each	$1,290	$1,499	$1,499	2.9%	$1,644	$1,644	User Fee
501 - 1000 Cubic Yards:								
Plan Check	Each	$1,075	$1,162	$1,162	2.9%	$1,275	$1,275	User Fee
Permit	Each	$1,505	$1,749	$1,749	2.9%	$1,918	$1,918	User Fee
> 1000 Cubic Yards:								
Plan Check	Each	$1,720	$1,859	$1,859	2.9%	$2,041	$2,041	User Fee
Permit	Each	$2,365	$2,748	$2,748	2.9%	$3,015	$3,015	User Fee
Plus for each additional 500 Cubic Yards:								
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$108	$150	$150	2.9%	$165	$165	User Fee
Stormwater inspection	Per Hour	$215	$250	$250	2.9%	$274	$274	User Fee

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
Drainage								
Plan Check	Each	$430	$465	$465	2.9%	$510	$510	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Biolfiltration, Detention Device								
Minor:								
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Major:								
Plan Check	Each	$430	$465	$465	2.9%	$510	$510	User Fee
Permit	Each	$645	$749	$749	2.9%	$822	$822	User Fee
Caisson								
Plan Check	Per Type/Cais'n	$430	$465	$465	2.9%	$510	$510	User Fee
Permit	Per Type/Cais'n	$108	$125	$125	2.9%	$137	$137	User Fee
Pile Repair								
Plan Check	Per Pile	$430	$232	$232	2.9%	$254	$254	User Fee
Permit	Per Pile	$430	$125	$125	2.9%	$137	$137	User Fee
Foundation Repair								
Plan Check	Each	$430	$465	$465	2.9%	$510	$510	User Fee
Permit	Each	$430	$500	$500	2.9%	$548	$548	User Fee
Foundation Only	% of New Construction	25%	42%	42%	n/a	42%	42%	User Fee
Underpinning to Existing Foundation - Minor:								
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Underpinning to Existing Foundation - Major:								
Plan Check	Each	$430	$465	$465	2.9%	$510	$510	User Fee
Permit	Each	$430	$500	$500	2.9%	$548	$548	User Fee
Grade Beams								
Plan Check	Per 250 LF	$430	$465	$465	2.9%	$510	$510	User Fee
Permit	Per 250 LF	$430	$500	$500	2.9%	$548	$548	User Fee
Bulkheads/Seawalls/Wave Uprush Study								
Plan Check	Each	$1,075	$1,162	$1,162	2.9%	$1,275	$1,275	User Fee
Permit	Each	$1,075	$1,249	$1,249	2.9%	$1,371	$1,371	User Fee
Remodel Interior/Exterior:								
Minor Non-Structural:								
Plan Check	% of New Construction	40%	40%	40%	n/a	40%	40%	User Fee
Permit	% of New Construction	40%	40%	40%	n/a	40%	40%	User Fee
Minor with Structural:								
Plan Check	% of New Construction	50%	50%	50%	n/a	50%	50%	User Fee
Permit	% of New Construction	50%	50%	50%	n/a	50%	50%	User Fee

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
Major Non-Structural:								
Plan Check	% of New Construction	50%	50%	50%	n/a	50%	50%	User Fee
Permit	% of New Construction	50%	50%	50%	n/a	50%	50%	User Fee
Major with Structural:								
Plan Check	% of New Construction	60%	60%	60%	n/a	60%	60%	User Fee
Permit	% of New Construction	60%	60%	60%	n/a	60%	60%	User Fee
Parking Lot- Striping/Replacement - Plan Ck & Insp								
Plan Check	Each	$430	$465	$465	2.9%	$510	$510	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Wireless Telecomm Facility (Antenna Only)								
Plan Check	Each	$430	$465	$465	2.9%	$510	$510	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Accessibility Hardship Extension Permit	Each	$645	$749	$749	2.9%	$822	$822	User Fee
Permit Time Extension Fee	Each	$323	$375	$375	2.9%	$411	$411	User Fee
Preliminary Review (Covers 2 Hrs - Add. @ Hrly Rate)	Each	$430	$500	$500	2.9%	$548	$548	User Fee
Administrative Fee (Charge @ Hrly Rate)	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Administrative Permit Processing Fee	Each	$54	$62	$62	2.9%	$69	$69	User Fee
Administrative Plan Check Processing Fee	Each	$54	$58	$58	2.9%	$64	$64	User Fee
Revised Energy Analysis	Each	$430	$465	$465	2.9%	$510	$510	User Fee
Miscellaneous Fee (Charge @ Hrly Rate)	Each	$215	$250	$250	2.9%	$274	$274	User Fee
As-built Plan Review	Each	$430	$500	$500	2.9%	$548	$548	User Fee
Plan Comparison Check (Hrly Rate - 1 Hr Min.)	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Minor Plan Revision (Hrly Rate - 2 Hr Min.)	Each	$430	$500	$500	2.9%	$548	$548	User Fee
Permit Processing Fee - Expired Plan Check	Each	$860	$999	$999	2.9%	$1,096	$1,096	User Fee
Permit Processing Fee - Expired Permit	Each	$860	$999	$999	2.9%	$1,096	$1,096	User Fee
Plan Check (Application) Extension	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Site Inspections Not Covered by Fees	Each	$430	$500	$500	2.9%	$548	$548	User Fee
Bldg Plan Check Fee (Hrly Rate - 1 Hr Min.)	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Excessive Plan Check Fee (Third Review) (Per Hr)	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Non-Compliance Fee - Excess Inspection (Per Hr)	Min. Fee	$215	$250	$250	2.9%	$274	$274	User Fee
Change of Occupant Inspection	Each	$215	$375	$375	2.9%	$411	$411	User Fee
CA Bldg Standards Surcharge Permit Valuation:								
a) $1 - $25,000	Each	$1.00		$1.00	n/a	$1.00	$1.00	Surcharge
b) $25,001 - 50,000	Each	$2.00		$2.00	n/a	$2.00	$2.00	Surcharge
c) $50,001 - 75,000	Each	$3.00		$3.00	n/a	$3.00	$3.00	Surcharge
d) $75,001 - 100,000	Each	$4.00		$4.00	n/a	$4.00	$4.00	Surcharge
e) Each Add'l $25,000 or Fraction Thereof	Each	$1.00		$1.00	n/a	$1.00	$1.00	Surcharge
Strong Motion Fee (Remitted to State of CA):								
a) Strong Motion Fee Category I	% of Value	0.0130%		0.0130%	n/a	0.0130%	0.0130%	PRC § 2705
b) Strong Motion Fee Category II	% of Value	0.0280%		0.0280%	n/a	0.0280%	0.0280%	PRC § 2705

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
Dark Skies Ordinance								
New Residential								
Plan Check	Each	New	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	New	$250	$250	2.9%	$274	$274	User Fee
Commercial - Tenant Space								
Plan Check	Each	New	$1,394	$1,394	2.9%	$1,530	$1,530	User Fee
Permit	Each	New	$1,499	$1,499	2.9%	$1,644	$1,644	User Fee
Commercial -Parcel / Center								
Plan Check	Each	New	$1,859	$1,859	2.9%	$2,041	$2,041	User Fee
Permit	Each	New	$1,999	$1,999	2.9%	$2,193	$2,193	User Fee
Elevated Exterior Elements Assessment Report								
1 - 9 Elements	Per Report	New	$241	$241	2.9%	$264	$264	User Fee
10 - 49 Elements	Per Report	New	$482	$482	2.9%	$529	$529	User Fee
50 -99 Elements	Per Report	New	$964	$964	2.9%	$1,058	$1,058	User Fee
100 or More Elements	Per Report	New	$1,447	$1,447	2.9%	$1,587	$1,587	User Fee
Building - Structural Inspection and Plan Check								
All New Residential Construction (includes additions)								
Plan Check [1]	Per SF	$2.28	$2.26	$2.26	2.9%	$2.48	$2.48	User Fee
Permit [1]	Per SF	$2.28	$2.29	$2.29	2.9%	$2.51	$2.51	User Fee
Residential Remodels								
Minor Non-Structural	% of New Residential	40%	40%	40%	n/a	40%	40%	User Fee
Minor with Structural	% of New Residential	50%	50%	50%	n/a	50%	50%	User Fee
Major Non-Structural	% of New Residential	50%	50%	50%	n/a	50%	50%	User Fee
Major with Structural	% of New Residential	60%	60%	60%	n/a	60%	60%	User Fee
Level 1: Less than or equal to 500 S.F.:								
Plan Check	Each	$215	$232	$232	2.9%	$254	$254	User Fee
Permit	Each	$215	$250	$250	2.9%	$274	$274	User Fee
Level 2: 501-1,000 S.F.:								
Plan Check	Each	$323	$349	$349	2.9%	$382	$382	User Fee
Permit	Each	$323	$375	$375	2.9%	$411	$411	User Fee
Level 3: 1,001-1,500 S.F.:								
Plan Check	Each	$538	$581	$581	2.9%	$638	$638	User Fee
Permit	Each	$538	$625	$625	2.9%	$685	$685	User Fee
All Non-Residential (includes commercial)								
Plan Check	Each	$2.56	$0.97	$0.97	2.9%	$1.06	$1.06	User Fee
Permit	Each	$2.86	$1.73	$1.73	2.9%	$1.90	$1.90	User Fee

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
Tenant Improvements (TI)								
< 5,000 SF								
Plan Check	Per SF	$1.42	$0.45	$0.45	2.9%	$0.50	$0.50	User Fee
Permit	Per SF	$1.41	$0.69	$0.69	2.9%	$0.76	$0.76	User Fee
> 5,000 SF								
Plan Check	Per SF	$1.71	$0.22	$0.22	2.9%	$0.24	$0.24	User Fee
Permit	Per SF	$1.71	$0.56	$0.56	2.9%	$0.61	$0.61	User Fee
Utility and Miscellaneous								
Plan Check	Per SF	$1.05	$0.97	$0.97	2.9%	$1.06	$1.06	User Fee
Permit	Per SF	$1.99	$2.08	$2.08	2.9%	$2.28	$2.28	User Fee
Miscellaneous								
Art in Public Places In-lieu Contribution	% of Construction /	1%		1%	n/a	1%	1%	Impact Fee
Building Board of Appeals	Each	$430	$500	$500	2.9%	$548	$548	User Fee
Building Permit Investigation Fee (For Work Without a Permit)	Each	$430	$500	$500	2.9%	$548	$548	User Fee
Certificate Of Occupancy - Temporary	Each	$430	$500	$500	2.9%	$548	$548	User Fee
Document Imaging Fee[2]								
Building Permits	Each	$8	$9	$9	2.9%	$9	$9	User Fee
Environmental Health	Each	$29	$31	$31	2.9%	$34	$34	User Fee
Geology, Coastal Engineering & Wave Uprush Reports	Each	$29	$31	$31	2.9%	$34	$34	User Fee
Septic Approvals	Each	$8	$9	$9	2.9%	$9	$9	User Fee
Emergency Inspection Fee - After Hours	Each	$323	$250	$250	2.9%	$274	$274	User Fee
Foundation Only Administrative Fee	Each	$430	$250	$250	2.9%	$274	$274	User Fee
Permit Renewals								
No Inspections	% of Permit Fee	100%	100%	100%	n/a	100%	100%	User Fee
Rough Inspection	% of Permit Fee	50%	50%	50%	n/a	50%	50%	User Fee
Final Inspection	% of Permit Fee	20%	20%	20%	n/a	20%	20%	User Fee
Replacement of Job Card	Each	$20	$20	$20	2.9%	$23	$23	User Fee
School Processing Fee - SMMUSD	Each	$55	$62	$62	2.9%	$69	$69	User Fee
Technology Enhancement	% of Bldg Permit	7.00%	5.12%	5.12%	n/a	5.12%	5.12%	Surcharge
General Plan Maintenance Fee	% of Valuation	New	0.18%	0.18%	n/a	0.18%	0.18%	Surcharge
CASp (SB1186) [3]	Each	$4	Set by SB 1186	$4	n/a	$4	$4	
Hauler Permit Annual Fee								
Solid Waste Bin Placement - 0 to 10 Bins	Each	$1,343	$1,792	$1,792	2.9%	$1,965	$1,965	User Fee
Solid Waste Bin Placement - Over 10 Bins	Per Bin	$90	$163	$163	2.9%	$178	$178	User Fee
Coastal Engineering								
Building Plan Check Stage Review	Each	$870	$870	$870	n/a	$870	$870	User Fee
Complex Project Review	Each	$3,753	$3,749	$3,749	n/a	$3,753	$3,753	User Fee
Standard Project Review	Each	$1,876	$1,875	$1,875	n/a	$1,876	$1,876	User Fee
Minor Project Review	Each	$870	$870	$870	n/a	$870	$870	User Fee
Time and Materials Fee	Per Hour	$264	$268	$268	n/a	$264	$264	User Fee
Geology								
Bldg and Grading Plan Rvw (Plans Only) - Following a Plan Approval	Each	$1,179	$1,205	$1,205	n/a	$1,205	$1,205	User Fee
Commercial/Multi-Family Residential Hydrogeolic Reviews	Each	$5,053	$5,089	$5,089	n/a	$5,089	$5,089	User Fee
Lot Line Adjust - SFR								
Complex	Each	$5,389	$5,490	$5,490	2.9%	$6,023	$6,023	User Fee
Standard Guest Houses & Second Units	Each	$3,704	$3,749	$3,749	2.9%	$4,113	$4,113	User Fee

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
Onsite Wastewater Treatment Systems Foundation Repairs	Each	$2,527	$2,544	$2,544	2.9%	$2,792	$2,792	User Fee
Single Family Residence								
Complex	Each	$5,389	$5,490	$5,490	2.9%	$6,023	$6,023	User Fee
Standard Guest Houses & Second Units	Each	$3,704	$3,749	$3,749	2.9%	$4,113	$4,113	User Fee
Subdivisions - SFR								
Complex	Per Lot	$5,389	$5,490	$5,490	2.9%	$6,023	$6,023	User Fee
Standard Guest Houses & Second Units	Per Lot	$3,704	$3,749	$3,749	2.9%	$4,113	$4,113	User Fee
Miscellaneous								
Swimming Pools	Each	$3,367	$3,348	$3,348	2.9%	$3,673	$3,673	User Fee
Additions	Each	$3,367	$3,348	$3,348	2.9%	$3,673	$3,673	User Fee
Remodels	Each	$3,367	$3,348	$3,348	2.9%	$3,673	$3,673	User Fee
Retaining Walls	Each	$3,367	$3,348	$3,348	2.9%	$3,673	$3,673	User Fee
Seawalls	Each	$3,367	$3,348	$3,348	2.9%	$3,673	$3,673	User Fee
Slope Repairs	Each	$3,367	$3,348	$3,348	2.9%	$3,673	$3,673	User Fee
Miscellaneous Geology Projects	Per Hour	$264	$268	$268	2.9%	$294	$294	User Fee
As-built Geotechnical Report Review	Each	$538	$536	$536	2.9%	$588	$588	User Fee
Environmental Health Review Fees								
Non-OWTS Review - Simple								
Planning Phase	Each	$949	$1,071	$1,071	2.9%	$1,175	$1,175	User Fee
Building Phase	Each	$430	$402	$402	n/a	$402	$402	User Fee
OWTS Repairs								
Septic Tank Replacement	Each	$430	$536	$536	n/a	$536	$536	User Fee
Dispersal Area Replacement	Each	$430	$536	$536	n/a	$536	$536	User Fee
OWTS Review - Complex								
Planning Phase	Each	$2,493	$2,812	$2,812	2.9%	$3,085	$3,085	User Fee
Building Phase	Each	$1,780	$2,009	$2,009	2.9%	$2,203	$2,203	User Fee
OWTS Review - Complex Commercial								
Planning Phase	Each	$8,072	$8,000	$8,000	n/a	$8,000	$8,000	User Fee
Building Phase	Each	$8,000	$8,000	$8,000	n/a	$8,000	$8,000	User Fee
Env Health - OWTS Reduced Setback Review	Each	$949	$536	$536	2.9%	$588	$588	User Fee
Env Health								
Hourly Review Fee	Each	$239	$268	$268	2.9%	$294	$294	User Fee
Env Health - OWTS As-Built Review Fee	Each	$239	$268	$268	2.9%	$294	$294	User Fee
Certificate Of OWTS Inspection	Each	$280	$402	$402	2.9%	$440	$440	User Fee
OWTS Compliance Agreement	Each	$280	$402	$402	2.9%	$440	$440	User Fee
Environmental Health Program Fees								
Operating Fees								
Residential	Each	$560	$670	$560	2.9%	$614	$614	User Fee
Commercial	Each	$1,116	$1,339	$1,116	2.9%	$1,225	$1,225	User Fee
Multi-Family	Each	$1,116	$1,339	$1,116	2.9%	$1,225	$1,225	User Fee
Transfer Fee	Each	$239	$268	$239	2.9%	$262	$262	User Fee
OWTS Practitioner Application Fee:								
Initial Registration	Each	$275	$402	$402	2.9%	$440	$440	User Fee
Renewal Registration	Each	$275	$402	$402	2.9%	$440	$440	User Fee

[1] 2 hour minimum

[2] Applied when hardcopies provided.

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
[3] CASp (Certified Access Specialist) - This fee shall apply as a one-time fee at the time of building permit issuance for commercial properties. The City retains 90% of the fee and remits 10% to the Division of State Architect (DSA) to promote physical accessibility improvements and the CASp program. SB 1186 updated by AB 1379 and AB 2164.								

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
PLANNING DIVISION								
Address Assignment	Each	$323	$435	$435	2.9%	$477	$354	User Fee
Administrative Plan Review[1]								
Level 1 - Revision to Previously Issued APR	Each	1/2 of current fee	$1,129	$1,129	n/a	1/2 of current fee	1/2 of current fee	User Fee
Level 2 - Landscape Only	Each	$396	$1,317	$1,317	2.9%	$1445	$434	User Fee
Level 3 - Landscape and Site Improvements	Each	$860	$2,273	$2,273	2.9%	$2,494	$944	User Fee
Level 4 - APR Minor	Each	$1,590	$3,216	$3,216	2.9%	$3,527	$1,744	User Fee
Level 5 - APR Major	Each	$4,652	$6,694	$6,694	2.9%	$7,344	$7,294	User Fee
Level 6 - APR for Major Remodel (<50% of exterior walls)	Each	$7,156	$9,024	$9,024	2.9%	$9,899	$9,899	User Fee
Appeal Fee	Each	$750	$16,502	$16,502	n/a	$750	$750	User Fee
Archaeology								
Phase 1	Each	$396	$393	$393	2.9%	$431	$431	User Fee
Phase 2	Each	$796	$809	$809	2.9%	$888	$874	User Fee
Consultant Review [2]	Each	Actual Cost + 30%			n/a	Actual Cost +30%	Actual Cost +30%	Pass Through
Biology								
Review - Hourly	Per Hour	$215	$258	$215	n/a	$215	$215	Pass Through
After Hours - Hourly	Per Hour	$250	$301	$250	n/a	$250	$250	Pass Through
Site Inspection [3]	Each	$430	$516	$430	n/a	$430	$430	Pass Through
Revisions (includes 1 review) [3]	Each	$430	$516	$430	n/a	$430	$430	Pass Through
Review - CDP (With ESHA) (includes 3 reviews) [3]	Each	$1,720	$2,064	$1,720	n/a	$1,720	$1,720	Pass Through
Review - CDP (Without ESHA) (includes 2 reviews) [3]	Each	$860	$1,032	$860	n/a	$860	$860	Pass Through
CDP for OWTS Only (includes 1 review) [3]	Each	$323	$387	$323	n/a	$323	$323	Pass Through
APR with Development (without landscaping) (includes 1 review) [3]	Each	$430	$516	$430	n/a	$430	$430	Pass Through
APR with Development (with landscaping) (includes 2 reviews) [3]	Each	$860	$1,032	$860	n/a	$860	$860	Pass Through
APR Landscaping Only (includes 2 reviews) [3]	Each	$645	$774	$645	n/a	$645	$645	Pass Through
Categorical Exemption [4]	Each	$75	$130	$130	n/a	$25	$25	User Fee
Certificate of Compliance Planning Review	Each	$1,491	$1,780	$1,780	2.9%	$1,952	$1,636	User Fee
Change of Ownership/Occupancy	Each	$200	$247	$247	2.9%	$271	$219	User Fee
Coastal Development Permit								
Level 1 - OWTS Only; Foundation Only; Emergency Permit Only[5]	Each	$994	$5,076	$5,076	2.9%	$5,569	$1,091	User Fee
Level 2 - Water Wells; Lot Merger With No Development [5]	Each	$6,965	$7,083	$7,083	2.9%	$7,769	$7,640	User Fee
Level 3 - Accessory Structures; 2nd Units; Additions; Lot Line Adjustments with No Development [5]	Each	$10,146	$12,074	$12,074	2.9%	$13,244	$11,130	User Fee
Level 4 - NSFR; Remodel Non-Conforming Structures [5]	Each	$11,579	$20,248	$20,248	2.9%	$22,211	$22,211	User Fee
Level 5 - Development with Lot Line Adjustment; Tentative Parcel Map With No Development [5]	Each	$17,981	$23,727	$23,727	2.9%	$26,028	$26,029	User Fee
Level 6 - Tentative Parcel Map with Development [5]	Each	$23,266	$29,090	$29,090	2.9%	$31,910	$31,910	User Fee
Level 7 - Multi-Family or Commercial; Tentative Tract Map With or Without Development: [5]								
Per Hour	Per Hour	$200	$174	$174	2.9%	$191	$191	User Fee

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
Deposit	Deposit	$20,000	$20,000	$20,000	n/a	$20,000	$20,000	Deposit
Level 8 - Amendments to City-issued CDP	Each	1/2 of current fee			n/a	1/2 of current fee	1/2 of current fee	User Fee

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
Level 9 - De-minimis Waiver Fee (DMW)								
a. OWTS	Each	$994	$5,849	$5,849	2.9%	$6,416	$1,091	User Fee
b. Driveway Improvements	Each	$994	$5,849	$5,849	2.9%	$6,416	$1,091	User Fee
Code Enforcement Review								
Code Violation - Hourly	Per Hour	$200	$159	$159	2.9%	$175	$174	User Fee
After-the-Fact Planning Review - Minor [6]	Each	$1,798	$1,968	$1,968	2.9%	$2,159	$2,159	User Fee
After-the-Fact Planning Review - Major [7]	Each	$2,996	$5,456	$5,456	2.9%	$5,985	$5,986	User Fee
Commercial Cannabis Permit								
New Cannabis Dispensary and/or Compliance Review	Each	$4,652	$8,822	$8,822	2.9%	$9,678	$5,103	User Fee
Commercial Cannabis Regulatory Permit	Each	$798	$1,064	$1,064	2.9%	$1,167	$876	User Fee
Conditional Use Permit								
CUP - Formula Retail (Full Recovery Cost)	Each	NEW	$8,822	$8,822	2.9%	$9,678	$9,678	
CUP - Non-Formula Retail (Half Recovery Cost)	Each	NEW	$8,822	$8,822	2.9%	$9,678	$4,838	
Existing Non-Conforming Use / No Change	Each	$1,988	$4,474	$4,474	2.9%	$4,907	$4,907	User Fee
New/Transferred Liquor License	Each	$4,652	$5,343	$5,343	2.9%	$5,861	$5,861	User Fee
Conditional Use Permit Compliance & Reporting	Each	$200	$3,847	$3,847	2.9%	$4,219	$4,219	User Fee
All Others [8]	Each	$3,977	$8,822	$8,822	2.9%	$9,678	$9,678	User Fee
Department of Fish and Wildlife Fee [9]	Each	set by DFW			n/a	set by DHW	set by DHW	Pass Through
Demolition Permit	Each	$396	$590	$590	2.9%	$647	$434	User Fee
Determination of Commencement of Construction	Each	New	$1,905	$1,905	2.9%	$2,090	$2,090	User Fee
Determination Of Use								
Director	Each	$796	$2,370	$2,370	2.9%	$2,600	$2,600	User Fee
Planning Commission	Each	$6,560	$11,266	$11,266	2.9%	$12,358	$12,358	User Fee
Environmental Impact Report [10]	Each	Actual Cost + 30%			n/a	Actual Cost + 30%	Actual Cost + 30%	Pass Through
Environmental Review Board Analysis	Each	$3,181	$4,231	$4,231	2.9%	$4,642	$4,642	User Fee
Environmental Site Assessment Review Fee [10]	Each	Actual Cost + 30%			n/a	Actual Cost +30%	Actual Cost +30%	Pass Through
Event Permits								
Special Event Permit - Minor (Less than 100 ppl)	Each	$124	$421	$421	2.9%	$461	$461	User Fee
Special Event Permit - Major (All Other Events)	Each	$124	$2,297	$2,297	2.9%	$2,520	$2,520	User Fee
Commercial (Temporary Use Permit)	Each	$821	$3,045	$3,045	2.9%	$3,341	$823	User Fee
Commercial (Temporary Use Permit - Non-Profit)	Each	$342	$977	$977	2.9%	$1,071	$376	User Fee
Commercial (Temporary Use Permit with CDP)	Per Hour	NEW	$3,045	$3,045	2.9%	$3,341	$191	User Fee
Road Race (Temporary Use Permit) [11]	Each	$1,988	$6,333	$6,333	2.9%	$6,948	$6,947	User Fee
Initial Study								
Prepared By Consultant [10]	Each	Actual Cost + 30%			n/a	Actual Cost +30%	Actual Cost +30%	Pass Through
Prepared By Staff: [10]								
Per Hour	Per Hour	$200	$174	$174	2.9%	$191	$191	User Fee
Deposit	Deposit	$15,000	$15,000	$15,000	n/a	$15,000	$15,000	Deposit
Joint Use Parking Agreement	Each	$2,386	$7,442	$7,442	2.9%	$8,164	$8,164	User Fee
Minor Modification	Each	$1,192	$3,963	$3,963	2.9%	$4,348	$4,348	User Fee
Mitigation Monitoring and Reporting Program	Per Hour	$200	$174	$174	2.9%	$191	$191	User Fee
Neighborhood Standards Review	Each	$6,123	$10,151	$10,151	2.9%	$11,135	$10,970	User Fee
Outdoor Lighting Review								
Residential Minor	Each	$200	$1,015	$1,015	2.9%	$1,114	$191	User Fee
Residential Major (3 or more structures)	Each	$200	$1,297	$1,297	2.9%	$1,423	$191	User Fee
Commercial Minor (Tenant Spaces)	Each	$597	$1,015	$1,015	2.9%	$1,114	$654	User Fee

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
Commercial Major	Each	$1,590	$3,624	$3,624	2.9%	$3,976	$3,975	User Fee
Deviation	Each	$2,981	$8,040	$8,040	2.9%	$8,820	$8,820	User Fee
Consultant Review	Each	Actual Cost			n/a	Actual Cost	Actual Cost	Pass Through
Over the Counter Permit								
Level I	Each	$200	$407	$407	2.9%	$447	$56	User Fee
Level II	Each	$397	$581	$581	2.9%	$637	$109	User Fee
Planning Clearance								
Regular	Each	$396	$1,499	$1,499	2.9%	$1,644	$1,372	User Fee
Formula Retail	Each	$3,996	$5,994	$5,994	2.9%	$6,575	$6,575	User Fee
Planning Verification	Each	$200	$2,370	$2,370	2.9%	$2,600	$2,194	User Fee
Plan Review								
Prior to Planning Conformance/Approval:								
CDP - Resubmittal of Plans [12]	Each	$1,192	$1,901	$1,901	2.9%	$2,086	$2,086	User Fee
APR - Resubmittal of Plans [13]	Each	$596	$1,258	$1,258	2.9%	$1,380	$1,380	User Fee
After Planning Conformance/Approval:								
Substantial Conformance - Minor	Each	$393	$910	$910	2.9%	$998	$998	User Fee
Substantial Conformance - Major	Each	$1,192	$2,370	$2,370	2.9%	$2,600	$2,600	User Fee
Final Planning Approval "red stamp"	Each	$448	$494	$494	2.9%	$541	$491	User Fee
Public Notice (Includes costs for staff and materials)								
Mailer	Each	$342	$160	$160	2.9%	$175	$175	User Fee
Newspaper Legal Notice	Each	$329	$368	$368	2.9%	$404	$361	User Fee
Quarter Page	Each	$421	$354	$354	2.9%	$388	$388	User Fee
Mailing Data	Each	Direct Cost			n/a	Direct Costs	Direct Costs	Pass Through
Rebuild Development Permit	Each	NEW	$3,216	$3,216	2.9%	$3,527	$1,413	User Fee
Short Term Rental Permit [14]	Each	$495	$339	$339	2.9%	$372	$372	User Fee
Sign Permit								
Individual Sign - Non-Formula Retail	Each	$248	$750	$750	2.9%	$823	$272	User Fee
Individual Sign - Formula Retail	Each	NEW	$750	$750	2.9%	$823	$823	User Fee
Master Program	Each	$2,386	$5,848	$5,848	2.9%	$6,415	$6,415	User Fee
Temporary	Each	$48	$455	$455	2.9%	$499	$54	User Fee
Site Inspection	Each	$300	$435	$435	2.9%	$477	$329	User Fee
Site Plan Review								
Height	Each	$3,499	$7,418	$7,418	2.9%	$8,137	$7,678	User Fee
All Other Requests	Each	$2,981	$3,940	$3,940	2.9%	$4,322	$3,839	User Fee
Solar Panels								
Roof-Mounted Large Commercial	Each	$124	$334	$334	2.9%	$366	$366	User Fee
Ground-Mounted	Each	$200	$595	$595	2.9%	$652	$219	User Fee
Stringline Modification	Each	$3,380	$4,036	$4,036	2.9%	$4,427	$4,388	User Fee
Temporary Housing Permit	Each	New	$542	$542	2.9%	$594	$594	
Time Extension								
Director	Each	$596	$660	$660	2.9%	$723	$653	User Fee
Planning Commission	Each	NEW	$2,371	$2,371	2.9%	$2,600	$2,194	User Fee
Variance	Each	$3,578	$7,515	$7,515	2.9%	$8,243	$8,244	User Fee
View Preservation Permit								
Primary View Determination	Each	$396	$890	$890	2.9%	$977	$434	User Fee
View Preservation Permit - Planning Director	Each	$396	$4,230	$4,230	2.9%	$4,641	$4,388	User Fee

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
View Preservation Permit - Planning Commission	Each	$1,693	$6,212	$6,212	2.9%	$6,814	$6,581	User Fee
Wireless Communication Facilities								
Level 1 - Waiver from Wireless Design Standards	Each	$808	$943	$943	2.9%	$1,034	$1,034	User Fee
Level 2 - Upgrade Existing Facilities	Each	$1,574	$3,551	$3,551	2.9%	$3,896	$3,896	User Fee
Level 3 - Type 1 Wireless Permit (WP) or WP Right-of- Way Permit (WRP)	Each	$3,845	$14,302	$14,302	2.9%	$15,688	$15,688	User Fee
Level 4 - WP Type 2	Each	$6,966	$14,302	$14,302	2.9%	$15,688	$15,688	User Fee
Level 5 - WP or WRP with CDP	Each	$7,245	$9,157	$9,157	2.9%	$10,046	$10,046	User Fee
Consultant Conformance Review/Compliance	Each	Actual Cost + 30%			n/a	Actual Cost +30%	Actual Cost +30%	Pass Through
Post-Approval Compliance (Staff) [15]	Each	$716	$1,812	$1,812	2.9%	$1,988	$1,988	User Fee
Vehicle Impact Protection Device Application	Each	$597	$595	$595	2.9%	$652	$652	User Fee
Zoning Verification Letter	Each	$200	$210	$210	2.9%	$232	$219	User Fee
Development Agreement; General Plan Amendment; Local Coastal Program Amendment; Specific Plan; Zoning Amendment [10]								
Per Hour	Per Hour	$200	$174	$174	2.9%	$191	$191	User Fee
Deposit	Deposit	$20,000	$20,000	$20,000	n/a	$20,000	$20,000	Deposit
All Other Planning Services [16]	Per Hour	$200	$174	$174	2.9%	$191	$191	User Fee
Planning Consultant Services	Each	Actual Cost			n/a	Actual Cost	Actual Cost	Pass Through

[1] Administrative plan review fee includes 2 incomplete letters; 1 site visit; 1 final inspection; coastal development permit exemption; "green stamp" and "red stamp."

[2] The City shall bill hourly for services performed by in-house staff. For services performed by outside consultants/service providers, the City shall bill for actual cost incurred, plus 30%.

[3] Biology fees, bill hourly after base fee is expended. Site inspections are not included with fee.

[4] Fee set by Office of Los Angeles County Recorder.

[5] Coastal development permit fee includes 3 incomplete letters; 2 site visits, not including final inspection; 2 Planning Commission hearings; and "green stamp." If required, lot merger processing is included in fee.

[6] This fee applies when development or work has been completed without the required permits or planning approvals. It covers planning staff time to review the existing work and determine compliance with City regulations when a minor planning review is required (e.g., Over-the-Counter application).

[7] This fee applies when development or work has been completed without the required permits or planning approvals. It covers planning staff time to review the existing work and determine compliance with City regulations when APRs, CDPs, CUPs, etc. is required to remedy the violation.

[8] Current Fee FY 23-24 - This fee shall be billed on hourly basis

[9] Fee set by California Department of Fish and Wildlife.

[10] Fee covers direct cost to prepare report and/or study plus Planning staff time to manage report and/or study only. All entitlement fees and City Specialist fees to be paid separately.

[11] City Specialist fees apply.

[12] Should a CDP application exceed three submittals, this fee shall apply for each additional submittal.

[13] Should an APR application exceed two submittals, this fee shall apply for each additional submittal.

[14] Ordinance No. 468

[15] Consultant fee charged separately.

[16] For service requests not identified in this Schedule of Fees, the Planning Director or his/her designee shall determine the appropriate fee based on the prevailing hourly rate for staff time involved in the service or activity. Additionally, the City will pass-through to the applicant any discrete costs incurred from the use of outside service providers required to process the specific application or service, plus 30%.

PUBLIC WORKS								
Land Development Permits (including Revisions)	Per Hour	$254	$326	$326	2.9%	$357	$357	User Fee
Banner Hanging Permit	Flat Fee	$380	$489	$489	2.9%	$536	$536	User Fee
Detention Devices	Each	$1,273	$1,629	$1,629	2.9%	$1,786	$1,786	User Fee
Electric Vehicle Charging Station Usage								
0-3 hours	Per kWh	$0.50		$0.50	n/a	$0.50	$0.50	User Fee

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
each additional hour or portion thereof	Per Hour	$3.00		$3.00	n/a	$3.00	$3.00	User Fee
Grading and Drainage Inspection	Per Hour	New	$326	$326	2.9%	$357	$357	User Fee
Miscellaneous Fee	Per Hour	$254	$326	$326	2.9%	$357	$357	User Fee
Oversized								
Oversized Transportation Permit [1]	Flat Fee	$16		$16	n/a	$16	$16	Cal. Code Regs. tit. 21 § 1411.3 (a)
Oversized Vehicle Permit	Flat Fee	$32		$90	2.9%	$99	$99	Cal. Code Regs. tit. 21 § 1411.3 (a)
Over-the-Counter Plan Review	Per Hour	$254	$326	$326	2.9%	$357	$357	User Fee
Plans and Specifications [2]	Flat Fee	Cost of Materials & Shipping			n/a	Cost of Materials & Shipping	Cost of Materials & Shipping	Pass Through
Preferential Parking Permits								
Residential	Flat Fee	$32	$43	$43	2.9%	$47	$47	User Fee
Replacement of lost permit	Flat Fee	$24	$33	$33	n/a	$33	$33	User Fee
Sidewalk Vending Permit	Flat Fee	$32	$43	$43	2.9%	$47	$47	User Fee
Special Events Permit	Flat Fee	$380	$489	$489	2.9%	$536	$536	User Fee
Street Name Change	Flat Fee	$1,271	$1,629	$1,629	2.9%	$1,786	$1,786	User Fee
Street Improvements	Per Hour	$254	$326	$326	2.9%	$357	$357	User Fee
Encroachment Permit								
Annual Blanket Permit	Flat Fee	$408	$652	$652	2.9%	$715	$715	User Fee
Per project with 0 - 100 SF of land disturbance, including maintenanc	Flat Fee	$914	$1,792	$1,792	2.9%	$1,965	$1,965	User Fee
Per project with more than 100 SF of land disturbance, including mai	Flat Fee	$1,169	$2,118	$2,118	2.9%	$2,323	$2,323	User Fee
Trenching / Boring [3]	Flat Fee	$534	$1,222	$1,222	2.9%	$1,340	$1,340	User Fee
Utility pole placement, replacement; equipment placement, replacem	Flat Fee	$534	$1,222	$1,222	2.9%	$1,340	$1,340	User Fee
Driveways	Flat Fee	$660	$896	$896	2.9%	$983	$983	User Fee
Temporary								
Dumpsters	Flat Fee	$380	$489	$489	2.9%	$536	$536	User Fee
Moving Container	Flat Fee	$534	$733	$733	2.9%	$804	$804	User Fee
Staging	Flat Fee	$534	$733	$733	2.9%	$804	$804	User Fee
Tree Trimming and Removal	Flat Fee	$534	$733	$733	2.9%	$804	$804	User Fee
Trenching / Boring [3]	Flat Fee	$914	$1,222	$1,222	2.9%	$1,340	$1,340	User Fee
Filming on City Streets								
Minor	Flat Fee	$534	$733	$733	2.9%	$804	$804	User Fee
Major	Flat Fee	$705	$1,140	$1,140	2.9%	$1,251	$1,251	User Fee
All Others	Per Hour	$254	$326	$326	2.9%	$357	$357	User Fee

[1] Set to match State of California fee.

[2] Fee determined based on cost of materials and shipping, if applicable. Currently, typical amounts range from $20 - $45 per project.

[3] Fee applies for projects with up to 100 LF of land disturbance. Projects in excess of 100 LF will be billed hourly.

RECREATION AND FACILITY USE FEES								
Administrative and Staffing Fees								
Attendant Fee								
Full-Time Staff	Per Hour	$48	$111	$111	2.9%	$122	$122	User Fee
Part-Time Staff	Per Hour	$26	$74	$74	2.9%	$81	$81	User Fee
Audio Technician	Per Hour	$89	$111	$111	2.9%	$122	$122	User Fee
Audio Visual Fee	Per Use	$36	$77	$77	2.9%	$83	$83	User Fee
Custodian (if necessary)	Per Event	$413	$403	$403	2.9%	$441	$441	User Fee

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
Table Linen Rental and Cleaning	Per Piece	$30	$30	$30	2.9%	$33	$33	User Fee
Security	Per Hour; Per Guard	$68	$64	$64	2.9%	$70	$70	User Fee
Late Processing Fee (Less Than 14 Days)	Flat Fee	$100	$100	$100	n/a	$100	$100	Penalty
Pre Event Set-Up/Post Event Clean-Up	Deposit	$50	$50	$50	n/a	$50	$50	Deposit
Refundable Security/Cleaning Deposit	Deposit	Based upon application; cashed prior to event			n/a	Based upon application; cashed prior to event	Based upon application; cashed prior to event	Deposit
Fee for Events With Attendance of								
150-500 people:								
Application Fee	Per Event	$200	$234	$234	n/a	$234	$234	User Fee
Processing Fee	Per Event	$200	$1,706	$1,000	n/a	$1,000	$1,000	User Fee
501--1,000 people:								
Application Fee	Per Event	$500	$234	$234	n/a	$234	$234	User Fee
Processing Fee	Per Event	$500	$5,685	$2,000	n/a	$2,000	$2,000	User Fee
1,001 people and over:								
Application Fee	Per Event	$500	$234	$234	n/a	$234	$234	User Fee
Processing Fee	Per Event	$500	$11,371	$4,000	n/a	$4,000	$4,000	User Fee
Ioki Lot Clearance	Per Event	$5,000	$5,977	$5,977	n/a	$5,977	$5,977	User Fee
City Hall								
City Hall / Bluffs Park - Individual Parking Spaces								
Group 1	Per Space; Per Day	$14	$40	$15	2.9%	$16	$16	Market Rate
Group 2	Per Space; Per Day	$14	$40	$15	2.9%	$16	$16	Market Rate
Group 3	Per Space; Per Day	$14	$40	$15	2.9%	$16	$16	Market Rate
Sign Removal Fee	Per Sign	$30	$27	$27	n/a	$27	$27	Market Rate
City Hall - Multi-Purpose Room								
Group 1	Per Hour	$86	$202	$84	2.9%	$93	$93	Market Rate
Group 2	Per Hour	$139	$202	$136	2.9%	$148	$148	Market Rate
Group 3	Per Hour	$207	$202	$202	2.9%	$221	$221	Market Rate
City Hall - Senior Center								
Group 1	Per Hour	$86	$221	$92	2.9%	$101	$101	Market Rate
Group 2	Per Hour	$139	$221	$148	2.9%	$163	$163	Market Rate
Group 3	Per Hour	$207	$221	$221	2.9%	$242	$242	Market Rate
City Hall - Multi-Purpose Room & Senior Center								
Group 1	Per Hour	$139	$393	$165	2.9%	$180	$180	Market Rate
Group 2	Per Hour	$222	$393	$263	2.9%	$288	$288	Market Rate
Group 3	Per Hour	$332	$393	$393	2.9%	$431	$431	Market Rate
City Hall - Conference Room								
Group 1								
2 Hours	Per 2 Hours	$40	$147	$73	2.9%	$79	$79	Market Rate
Each Additional Hour	Per Hour	$40	$87	$43	2.9%	$47	$47	Market Rate
Group 2								
2 Hours	Per 2 Hours	$55	$147	$100	2.9%	$109	$109	Market Rate
Each Additional Hour	Per Hour	$55	$87	$59	2.9%	$65	$65	Market Rate
Group 3								
2 Hours	Per 2 Hours	$81	$147	$147	2.9%	$162	$162	Market Rate
Each Additional Hour	Per Hour	$81	$87	$87	2.9%	$96	$96	Market Rate
City Hall - Malibu Civic Theater								
Group 1								

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
1 Hour	Per Hour	$173	$916	$381	2.9%	$418	$418	Market Rate
4 Hours	Per 4 Hours	$430	$3,662	$1,523	2.9%	$1,671	$1,671	Market Rate
Half Day (8 Hours)	Per 8 Hours	$691	$7,325	$3,046	2.9%	$3,342	$3,342	Market Rate
Full Day (16 Hours)	Per 16 hours	$1,088	$14,649	$6,092	2.9%	$6,682	$6,682	Market Rate

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
Group 2								
1 Hour	Per Hour	$275	$916	$605	2.9%	$664	$664	Market Rate
4 Hours	Per 4 Hours	$693	$3,662	$2,421	2.9%	$2,656	$2,656	Market Rate
Half Day (8 Hours)	Per 8 Hours	$1,107	$7,325	$4,842	2.9%	$5,312	$5,312	Market Rate
Full Day (16 Hours)	Per 16 hours	$1,740	$14,649	$9,684	2.9%	$10,622	$10,622	Market Rate
Group 3								
1 Hour	Per Hour	$416	$916	$916	2.9%	$1,004	$1,004	Market Rate
4 Hours	Per 4 Hours	$1,037	$3,662	$3,662	2.9%	$4,017	$4,017	Market Rate
Half Day (8 Hours)	Per 8 Hours	$1,658	$7,325	$7,325	2.9%	$8,035	$8,035	Market Rate
Full Day (16 Hours)	Per 16 hours	$2,612	$14,649	$14,649	2.9%	$16,070	$16,070	Market Rate
Heathercliff Property								
Group 1								
4 Hours	Per 4 Hours	$706	$2,230	$706	2.9%	$775	$775	Market Rate
Half Day (12 Hours)	Per 12 Hours	$1,591	$2,912	$1,591	2.9%	$1,745	$1,745	Market Rate
Each Additional Hour	Per Hour	$150	$281	$150	2.9%	$165	$165	Market Rate
Full Day (24 Hours)	Per 24 hours	$2,122	$4,277	$2,122	2.9%	$2,328	$2,328	Market Rate
Group 2								
4 Hours	Per 4 Hours	$1,178	$2,230	$1,178	2.9%	$1,292	$1,292	Market Rate
Half Day (12 Hours)	Per 12 Hours	$2,653	$2,912	$2,653	2.9%	$2,910	$2,910	Market Rate
Each Additional Hour	Per Hour	$250	$281	$250	2.9%	$275	$275	Market Rate
Full Day (24 Hours)	Per 24 hours	$3,537	$4,277	$3,537	2.9%	$3,879	$3,879	Market Rate
Group 3								
4 Hours	Per 4 Hours	$1,650	$2,230	$1,650	2.9%	$1,810	$1,810	Market Rate
Half Day (12 Hours)	Per 12 Hours	$3,713	$2,912	$3,713	2.9%	$4,073	$4,073	Market Rate
Each Additional Hour	Per Hour	$350	$281	$350	2.9%	$384	$384	Market Rate
Full Day (24 Hours)	Per 24 hours	$4,951	$4,277	$4,951	2.9%	$5,431	$5,431	Market Rate
Ioki Property								
Group I								
4 Hours	Per 4 Hours	$706	$1,203	$706	2.9%	$775	$775	Market Rate
Half Day (12 Hours)	Per 12 Hours	$1,591	$1,885	$1,591	2.9%	$1,745	$1,745	Market Rate
Each Additional Hour	Per Hour	$150	$195	$150	2.9%	$165	$165	Market Rate
Full Day (24 Hours)	Per 24 hours	$2,122	$3,249	$2,122	2.9%	$2,328	$2,328	Market Rate
Group 2								
4 Hours	Per 4 Hours	$1,178	$1,203	$1,178	2.9%	$1,292	$1,292	Market Rate
Half Day (12 Hours)	Per 12 Hours	$2,653	$1,885	$2,653	2.9%	$2,910	$2,910	Market Rate
Each Additional Hour	Per Hour	$250	$195	$250	2.9%	$275	$275	Market Rate
Full Day (24 Hours)	Per 24 hours	$3,537	$3,249	$3,537	2.9%	$3,879	$3,879	Market Rate
Group 3								
4 Hours	Per 4 Hours	$1,650	$1,203	$1,650	2.9%	$1,810	$1,810	Market Rate
Half Day (12 Hours)	Per 12 Hours	$3,713	$1,885	$3,713	2.9%	$4,073	$4,073	Market Rate
Each Additional Hour	Per Hour	$350	$195	$350	2.9%	$384	$384	Market Rate
Full Day (24 Hours)	Per 24 hours	$4,951	$3,249	$4,951	2.9%	$5,431	$5,431	Market Rate

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
Community Center (Michael Landon Center)								
Community Center Indoor								
Group 1	Per Hour	$82	$188	$77	2.9%	$84	$84	Market Rate
Group 2	Per Hour	$133	$188	$125	2.9%	$138	$138	Market Rate
Group 3	Per Hour	$200	$188	$188	2.9%	$207	$207	Market Rate
Community Center Outdoor Event								
Group 1	Per Hour	$126	$5,972	$148	2.9%	$163	$163	Market Rate
Group 2	Per Hour	$200	$5,972	$235	2.9%	$258	$258	Market Rate
Group 3	Per Hour	$298	$5,972	$350	2.9%	$384	$384	Market Rate
Community Center Indoor And Outdoor								
Group 1	Per Hour	$166	$6,100	$231	2.9%	$253	$253	Market Rate
Group 2	Per Hour	$266	$6,100	$370	2.9%	$406	$406	Market Rate
Group 3	Per Hour	$395	$6,100	$550	2.9%	$604	$604	Market Rate
Public Meeting Room								
Group 1	Per 2 Hours	$40	$87	$43	2.9%	$47	$47	Market Rate
Group 2	Per 2 Hours	$56	$87	$60	2.9%	$66	$66	Market Rate
Group 3	Per 2 Hours	$81	$87	$87	2.9%	$96	$96	Market Rate
Other Recreation Facility Rental Fees								
Picnic Area								
Group 1	Per 4 Hours	$90	$125	$90	2.9%	$99	$99	Market Rate
Group 2	Per 4 Hours	$132	$125	$132	2.9%	$144	$144	Market Rate
Group 3	Per 4 Hours	$200	$171	$200	2.9%	$219	$219	Market Rate
Sports Field								
Full Field								
Group 1	Per 2 Hours	$39	$125	$37	2.9%	$40	$40	Market Rate
Group 2	Per 2 Hours	$60	$125	$56	2.9%	$62	$62	Market Rate
Group 3	Per 2 Hours	$91	$85	$85	2.9%	$94	$94	Market Rate
Half Field								
Group 1	Per 2 Hours	$25	$500	$21	2.9%	$24	$24	Market Rate
Group 2	Per 2 Hours	$35	$500	$30	2.9%	$33	$33	Market Rate
Group 3	Per 2 Hours	$50	$62	$43	2.9%	$46	$46	Market Rate
Batting Cage								
Group 1	Per 2 Hours	$20	$31	$16	2.9%	$16	$16	Market Rate
Group 2	Per 2 Hours	$30	$31	$24	2.9%	$26	$26	Market Rate
Group 3	Per 2 Hours	$40	$31	$31	2.9%	$35	$35	Market Rate
Equestrian Park Arena								
Group 1	Per Hour / Per Arena	New	$103	$52	2.9%	$57	$57	Market Rate
Group 2	Per Hour / Per Arena	New	$103	$77	2.9%	$84	$84	Market Rate
Group 3	Per Hour / Per Arena	New	$103	$103	2.9%	$113	$113	Market Rate
Skate Park								
Group 1	Per Hour / Per Arena	New	$0	$0	2.9%	$253	$253	Market Rate
Group 2	Per Hour / Per Arena	New	$0	$0	2.9%	$406	$406	Market Rate
Group 3	Per Hour / Per Arena	New	$0	$0	2.9%	$604	$604	Market Rate
Parkland Development Fee [1]								
Single Family Dwelling	Each	$4,968		$5,137	2.9%	$5,636	$5,636	Development Impact Fee

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
Attached MF < 5 units	Each	$4,240		$4,384	2.9%	$4,810	$4,810	Development Impact Fee
Attached MF >= 5 units	Each	$3,159		$3,266	2.9%	$3,583	$3,583	Development Impact Fee
Duplex, Triplex, Quad	Each	$3,938		$4,072	2.9%	$4,467	$4,467	Development Impact Fee
Mobile Home Space	Each	$2,857		$2,954	2.9%	$3,240	$3,240	Development Impact Fee
Filming Fees								
Motion Application:								
Up to 10 People	Each	$181		$187	2.9%	$205	$205	Pass Through
10 - 25 People	Each	$474		$490	2.9%	$538	$538	Pass Through
Over 25 People	Each	$1,073		$1,109	2.9%	$1,217	$1,217	Pass Through
Motion Permit (Per Day):								
Up to 10 People	Per Day	$219		$226	2.9%	$248	$248	Pass Through
10 or More People	Per Day	$437		$452	2.9%	$495	$495	Pass Through
B-Roll Motion Permit (Per Day):								
Up to 10 People	Per Day	$219		$226	2.9%	$248	$248	Pass Through
10 or More People	Per Day	$437		$452	2.9%	$495	$495	Pass Through
Motion Cancellation	Each	$437		$452	2.9%	$495	$495	Pass Through
Motion Revisions:								
Minor Revisions	Each	$181		$187	2.9%	$205	$205	Pass Through
Substantial Revisions	Each	$290		$300	2.9%	$329	$329	Pass Through
Penalty	Each	Double App Fee			n/a	Double App Fee	Double App Fee	Penalty
Parking On Street/Right-of-Way:								
Up to 60 Vehicles	Per Day	$357		$369	2.9%	$405	$405	Pass Through
Over 60 Vehicles	Per Day	$717		$741	2.9%	$813	$813	Pass Through
Removal of Production Signs	Per Sign	$80		$83	2.9%	$92	$92	Pass Through
Still Shoot Application:								
Up to 25 People	Each	$181		$187	2.9%	$205	$205	Pass Through
Over 25 People	Each	$474		$490	2.9%	$538	$538	Pass Through
Still Shoot Permit (Per Day):								
Up to 10 People	Per Day	$76		$79	2.9%	$87	$87	Pass Through
10 - 25 People	Per Day	$219		$226	2.9%	$248	$248	Pass Through
Over 25 People	Per Day	$437		$452	2.9%	$495	$495	Pass Through
Still Shoot Cancellation	Each	$181		$187	2.9%	$205	$205	Pass Through
Still Shoot Revisions:								
Minor Revisions	Each	$89		$92	2.9%	$101	$101	Pass Through
Substantial Revisions	Each	$144		$149	2.9%	$164	$164	Pass Through
Use of City Property - Filming:								
Up to 30 People								
Up to 6 hours	Each	$2,149		$2,222	2.9%	$2,438	$2,438	Pass Through
Each Additional Hour	Per Hour	$357		$369	2.9%	$405	$405	Pass Through
Over 30 People								
Up to 6 hours	Each	$3,222		$3,332	2.9%	$3,655	$3,655	Pass Through
Each Additional Hour	Per Hour	$538		$556	2.9%	$610	$610	Pass Through
Use of City Property - Still Shoot:								

Fee Name	Unit	Current Fee	Total Cost	Study Recommended Fee	CPI 26-27	FY 26-27 Fee Study Recommended	FY 26-27 Fee A&F Recommended	Fee Type
Up to 10 People	Per Hour	$179		$185	2.9%	$203	$203	Pass Through
Over 10 People	Per Hour	$217		$224	2.9%	$246	$246	Pass Through
Monitor Fee:								
0 - 8 Hours	Per Hour	$80		$83	2.9%	$92	$92	Pass Through
8 - 12 Hours	Per Hour	$122		$126	2.9%	$138	$138	Pass Through
Over 12 Hours	Per Hour	$161		$166	2.9%	$182	$182	Pass Through
Filming on City Streets or Right of Way	Per Day	$717		$741	2.9%	$813	$813	Pass Through
Community Signature Processing Fee	Each	$718		$742	2.9%	$814	$814	Pass Through
Drone Usage Fee	Each	$718		$742	2.9%	$814	$814	Pass Through
Fire District Permit Convenience Fee	Per Dollar	$0.10		$0.10	n/a	$0.10	$0.10	Pass Through
Late Processing Fee	Each	$181		$187	n/a	$187	$187	Penalty

[1] Resolution No. 91-67.

Project #	Activity/Project	Description	SP Goal	Comp. Date	Key Milestone or Metric
City Clerk					
CC.5.1	Agreement Approval and Routing Workflow	Develop an automated approval workflow through DocuSign to centralize City Attorney, Finance, and City Clerk approvals for agreements	Goal 5: Modernization	3/30/2027	Staff training is completed and all agreements are approved through this process
CC.5.2	AI Policy	Adoption of an AI Policy	Goal 5: Modernization	6/1/2027	Council adoption of the policy
CC.5.3	E-signature Policy	Adoption of an e-signature policy to support process digitization and efficiency	Goal 5: Modernization	3/22/2027	Council adoption of the policy
CC.5.4	Records Management Program Update	Modernize the records management program guidance documents and procedures	Goal 5: Modernization	6/30/2027	Approve new guidance documents and complete staff trainings
CC.N.1	General Election	Conduct the November 3, 2026 General Municipal Election	NA	12/7/2026	Council adoption of the certified election results and swearing in the elected Councilmembers
CC.N.2	Procurement Code and Policy Update	Update MMC Chapter 2.56 and the Procurement Guidelines to simplify implementation and offer clearer guidance	NA	9/28/2026	Council adoption of the update code and policy
CC.N.3	Retention Schedule Update	Adoption of an updated retention schedule	NA	2/22/2027	Council adoption of the updated retention schedule
Community Development					

Project #	Activity/Project	Description	SP Goal	Comp. Date	Key Milestone or Metric
CD.1.1	Capital Improvement Projects – Planning Entitlements & CEQA Review	Process planning entitlements and environmental review (CEQA) for the City of Malibu's Capital Improvement Projects to ensure timely implementation of public infrastructure and facilities. This includes coordinating with internal departments and agencies, preparing and reviewing CEQA documents, and facilitating project approvals in compliance with State law and local regulations.	Goal 1: Rebuilding/ Recovery	12/31/2029	Metric # of CIP projects entitlement process completed
CD.1.2	Exterior Elevated Elements Program	Implement and manage the City's Exterior Elevated Elements (E3) Program to ensure compliance with State laws (SB 721 and SB 326) requiring inspection and maintenance of balconies and other elevated structures in multi-family and condominium properties. The program focuses on protecting public safety by providing clear guidance, streamlined submittal and review processes, and coordinated enforcement to facilitate timely inspections, reporting, and necessary repairs. Efforts will include assisting property owners with compliance following the January 1, 2026 deadline for SB 721 properties, monitoring ongoing inspection cycles, and aligning City processes to efficiently track, review, and enforce E3 requirements.	Goal 1: Rebuilding/ Recovery	6/30/2026	Key Milestones 1. Track and process late and incoming inspection reports 2. Initiate follow-up and enforcement for non-compliant properties 3. Ongoing Compliance Monitoring 4. Track required 6-year reinspection cycles 5. Permit Processing for Repairs 6. Program Streamlining and refine submittal requirements and guidance materials Metric # of Inspections, % compliance, and # of repair permits issued

Project #	Activity/Project	Description	SP Goal	Comp. Date	Key Milestone or Metric
CD.1.3	Malibu Rebuild Center Transition to City Hall	Relocate the Malibu Rebuild Center to City Hall, including design, space planning, and interior remodel to accommodate rebuild services and staff.	Goal 1: Rebuilding/ Recovery	2/28/2027	Key Milestones: 1. Develop Scope / Assess Needs 2. Establish Budget 3. Completion of design 4. Construction/remodel 5. Soft Open 6. Fully Operational
CD.1.4	Palisades Fire Fee Waiver Program Administration	Administer fee waiver program for eligible fire-impacted homeowners.	Goal 1: Rebuilding/ Recovery	12/30/2030	Key Milestones: 1. Process applications for Eligible Owners 2. Record Affidavits 3. Process Refunds 4. Track sales of properties and reimbursements 5. Provide City Council status update by January 1, 2026, per City Council meeting 4/15/26; and evaluate program effectiveness and deadlines
CD.1.5	Palisades Fire Rebuild Program	Implement and manage the City's Palisades Fire rebuild program to support the recovery and reconstruction of fire-affected properties through coordinated permitting, customer assistance, interdepartmental collaboration, and ongoing program monitoring, with a focus on efficient service delivery and long-term community recovery.	Goal 1: Rebuilding/ Recovery	1/7/2035	Key Milestones: 1. Monitor SFR Rebuilds 2. Monitor Fee Waiver Program and Reimbursements 3. Evaluate Contract Services and Budget

Project #	Activity/Project	Description	SP Goal	Comp. Date	Key Milestone or Metric
CD.1.6	Phase 1 - Baker Tilly Development Process Improvements - Phase 1	Implement prioritized recommendations from the Baker Tilly Development Services Study to improve efficiency, consistency, and transparency in the City's development review process, including process standardization, staffing alignment, performance tracking, and system enhancements.	Goal 1: Rebuilding/ Recovery	6/30/2027	Key Milestones: 1. Expand rapid "streamlined" permits 2. Expand concurrent planning and building safety reviews 3. Implement turnaround times for reviews 4. Development Portal - Enhance project tracking 5. Implement Bluebeam for plan reviews 6. Evaluate department reviews required for planning and plan check 7. Update customer-facing materials and guidance
CD.1.7	Phase 2 - "Kaizen" Development Review Processes -	Conduct a continuous improvement ("Kaizen") review of the City's development process to identify operational efficiencies, streamline workflows, reduce redundancies, improve customer service, and enhance coordination between departments involved in permitting and development review. The effort will build upon recommendations from the Baker Tilly Development Services Study and focus on practical process improvements, staff collaboration, and measurable performance outcomes.	Goal 1: Rebuilding/ Recovery	6/30/2027	Key Milestones: 1. Conduct cross-department workflow review sessions 2. Identify process bottlenecks, redundancies, and improvement opportunities 3. Develop standardized workflows and review procedures 4. Evaluate opportunities to reduce processing times and handoffs 5. Implement pilot process improvements and workflow changes

Project #	Activity/Project	Description	SP Goal	Comp. Date	Key Milestone or Metric
CD.1.8	Woolsey Fire Rebuild Program	Continue implementation of the Woolsey Fire rebuild program through active monitoring of single-family residential (SFR) rebuild progress, administration of the fee waiver and reimbursement program, and ongoing evaluation of contract services and associated budgets to ensure efficient service delivery. As of April 30, 2026, 222 out of 465 destroyed homes have been rebuilt, reflecting continued progress toward full community recovery. The program remains focused on tracking rebuild activity, managing financial impacts of fee waivers, and aligning consultant and staff resources.	Goal 1: Rebuilding/ Recovery	11/8/2028	Key Milestones: 1. Monitor SFR Rebuilds 2. Monitor Fee Waiver Program and Reimbursements 3. Process Building Permit Time Extension for 11/8/26 Deadline 4. Evaluate Contract Services and Budget 5. Provide Council a status update on 11/8/26 (8-year anniversary)
CD.2.1	Short-Term Rental (STR) Program Enhancement & Compliance Audit	Enhance the City's Short-Term Rental program by updating the Granicus platform with new features and conducting a focused audit of STRs impacted by the Palisades Fire.	Goal 2: Economic Recovery	6/30/2026	Key Milestones: 1. Issue RFP for new provider 2. Completion of Granicus system enhancements 3. Audit existing permits
CD.3.1	Civic Center Wastewater Facility Phase 2 - Residential connections	Assist residential and commercial property owners with the transition from septic systems to the City's wastewater treatment system by providing clear guidance, streamlined permitting, and hands-on support throughout the connection process.	Goal 3: Infrastructure Resilience	3/31/2031	Key Milestones: 1. Outreach Campaign 2. Notifications 3. Update Database

Project #	Activity/Project	Description	SP Goal	Comp. Date	Key Milestone or Metric
CD.4.1	Safety Element	Implement the adopted Safety Element through integration into development review, interagency coordination, and initiation of hazard mitigation, evacuation planning, and climate resilience programs.	Goal 4: Public Safety	6/30/2027	Key Milestones: 1. Submit to CAL FIRE (April 30, 2026) 2. Integrate policies into permitting and development review 3. Initiate evacuation and climate resilience planning 4. Advance code updates and hazard mitigation programs 5. Initiate AB 2684 compliance by January 1, 2028 (Extreme Heat Hazards)

Project #	Activity/Project	Description	SP Goal	Comp. Date	Key Milestone or Metric
CD.5.1	Planning Commission	Conduct a continuous improvement review of Planning Commission processes to improve efficiency, consistency, and staff workflow. Efforts will focus on standardizing and refining staff report templates, resolutions, and hearing-related documents, as well as enhancing auto-fill functionality for Conditions of Approval and other recurring project requirements to reduce processing time, improve accuracy, and minimize repetitive administrative tasks.	Goal 5: Modernization	6/30/2027	Key Milestones: 1. Complete review and standardization of Planning Commission staff report templates and resolution formats. 2. Develop enhanced auto-fill templates for Conditions of Approval and recurring project findings. 3. Identify and implement workflow efficiencies to reduce document preparation and proofreading time. 4. Improve consistency of Planning Commission documents across divisions and project types. 5. Reduce staff processing time associated with preparation of Planning Commission agenda materials.
CD.5.2	Staff Recruitment and Workforce Stabilization	Conduct recruitment efforts to fill critical vacancies within the Community Development Department to maintain operational efficiency, support development review timelines, and ensure continuity of public services. Current recruitment efforts are focused on filling four vacant positions.	Goal 5: Modernization	6/30/2027	Metric % of vacancies filled

Project #	Activity/Project	Description	SP Goal	Comp. Date	Key Milestone or Metric
CD.N.1	Building Safety Board of Appeals	Administer and maintain the City's Building Board of Appeals in accordance with the California Building Standards Code, Los Angeles County Building Code, and Malibu Municipal Code requirements. This effort includes maintaining board membership, supporting appeal procedures, preparing administrative materials, and ensuring the City's building appeal framework remains operational, transparent, and compliant with adopted regulations.	N/A	6/30/2027	Key Milestones 1. Develop a guide 2. Develop decision/outcome document 3. Provide Board orientation 4. Evaluate code provisions and member qualifications, as needed
CD.N.2	Contract & Consultant Services Procurement, and Management	Procure and manage consultant services for planning, environmental, and technical reviews in support of operational efficiency. The scope of services and fee schedules for existing consultants will be reviewed to optimize service delivery and reduce pass-through costs to applicants where feasible, while also evaluating opportunities to shift work in-house and reduce reliance on contract services where staff capacity allows.	N/A	6/30/2027	Key Milestones: 1. Issue RFPs/RFQs 2. Evaluate Scope of Work / Fee Schedules for New Agreements 3. Evaluate Contract Services that can be fulfilled with Staff

Project #	Activity/Project	Description	SP Goal	Comp. Date	Key Milestone or Metric
CD.N.3	Housing Element Code Amendments	Implement Housing Element programs through amendments to the Malibu Local Coastal Program (LCP) and Malibu Municipal Code (MMC), including updates to zoning standards, affordable housing provisions, and the Accessory Dwelling Unit (ADU) ordinance to ensure consistency with State law. Initiated by City Council Resolution No. 25-41 on August 11, 2025, this effort includes advancing required code changes, coordinating with the California Coastal Commission and California Department of Housing and Community Development (HCD), and facilitating public hearings to adopt amendments that support compliance with the adopted Housing Element	N/A	6/30/2027	1. Planning Commission Public Hearing 2. City Council Public Hearing & Adoption 3. California Coastal Commission Certification Review 4. Sate Compliance 5. Implementation
CD.N.4	Local Appeals	Process Local Appeals, including preparation of staff reports, public noticing, coordination with appellants and applicants, and presentation of appeals before the City Council. It is anticipated that approximately five Local Appeals will require City Council hearings beginning July 1, 2026.	N/A	12/31/2026	Metric # of appeals hearings complete

Project #	Activity/Project	Description	SP Goal	Comp. Date	Key Milestone or Metric
CD.N.5	Wireless Application Administrative Hearings	Administer and maintain the City's Administrative Hearings pursuant in accordance with MMC Chapter 17.46. This effort includes maintaining contracts, supporting appeal procedures, preparing administrative materials, and ensuring the City's framework remains operational, transparent, and compliant with adopted regulations.	N/A	6/30/2027	Key Milestones 1. Develop a procedural guide 2. Develop decision/outcome document 3. Issue RFP for pool of hearing officers 4. Evaluate code provisions, as needed
Community Services					
CS.2.1	Parks Foundation (Non-Profit Organization)	Create a non-profit 501c3 for park and program donations, memorial benches and trees, and naming rights.	Goal 2: Economic Recovery	12/31/2026	By-laws and articles of incorporation approved by Federal government
CS.4.1	Parking Lot Light Replacement (Malibu Bluffs Park)	Replace parking lot lights in the Malibu Bluffs Park parking lot	Goal 4: Public Safety	12/31/2026	Building and Safety inspections (pass) and finalize project
CS.4.1	Security Camera and Automatic Locking System Installation (Skate Park)	Align and install new security cameras and automatic locking system on the skate park restroom building	Goal 4: Public Safety	12/31/2026	Purchase equipment, schedule installation, sync with existing systems
CS.5.1	Digital Training Staff Module	Develop a digital training staff module including videos for daily tasks and responsibilities, and a digital staff training handbook.	Goal 5: Modernization	3/31/2027	Cloud website created to host staff training video modules and handbook.
CS.7.1	Charmlee Wilderness Park Renaming Nature Center	Rename to the Walt and Lucile Keller Nature Center	Goal 7: Culture and Recreation	9/30/2026	New signage and native gardens; coordinating renaming celebration
CS.7.2	Charmlee Wilderness Park Trail Work	Grant funded trail work to remediate storm damage, clear brush, and mitigate future storm damage at Charmlee Wilderness Park.	Goal 7: Culture and Recreation	3/31/2027	Trails cleared of brush, erosion remediated, and erosion mitigation projects completed.

Project #	Activity/Project	Description	SP Goal	Comp. Date	Key Milestone or Metric
CS.7.3	Community Lands Project: Heathercliff Multi-Generational Recreation Center	Preliminary Design for the Heathercliff Property with Recreation Center, Pool, Playing Fields, Parking, etc.	Goal 7: Culture and Recreation	9/30/2026	Public Lands Ad Hoc Committee review and approve design (Fred Fisher & Assoc.); present to Council for approval; determine timeline and budget
CS.7.4	Community Lands Project: Ioki Soccer Fields	Preliminary design for the Ioki Property with soccer fields, parking, restrooms, storage, impound yard, and maintenance yard	Goal 7: Culture and Recreation	9/30/2026	Public Lands Ad Hoc Committee review and approve design (Fred Fisher & Assoc.); present to Council for approval; determine timeline and budget
CS.7.5	Community Lands: Santa Monica Mountain Foundation (SAMO Fund) Nursery	Through an organizational partnership with the SAMO Fund, compose a plan to install a native plant nursery on City property.	Goal 7: Culture and Recreation	12/31/2026	City Council property-use approval and Agreement with the SAMO Fund
CS.7.6	Custodial Services Request for Proposals	Issue an RFP for custodial services for City Hall and City parks	Goal 7: Culture and Recreation	9/30/2026	Issue an RFP, conduct interviews, negotiate Agreement, Council approval, begin new term with custodial contractor
CS.7.7	Fitness Equipment Installation (Malibu Bluffs Park)	Install fitness equipment at Malibu Bluffs Park destroyed in the Broad Fire	Goal 7: Culture and Recreation	9/30/2026	Ribbon Cutting
CS.7.8	Irrigation Controller Upgrade	Installation of new Calsense controllers at all City parks to help improve (digital) watering schedules	Goal 7: Culture and Recreation	3/31/2027	Digital system synced with existing equipment, access to wi-fi, and controllers gathering and communicating data

Project #	Activity/Project	Description	SP Goal	Comp. Date	Key Milestone or Metric
CS.7.9	Malibu Equestrian Park Renovation	Complete needed renovations at the City of Malibu Equestrian Park with arena renovations, tree trimming, and other infrastructural needs.	Goal 7: Culture and Recreation	12/31/2026	Completion of arena renovations at the Malibu Equestrian Park
CS.7.10	Playground Replacement (Bluffs Park)	Finalize preliminary designs and budget for replacement of playground equipment at Malibu Bluffs Park.	Goal 7: Culture and Recreation	Funding Needed / CIP	Commission and Council approval of preliminary designs.
CS.7.11	Playground Replacement (Las Flores Creek Park)	Install playground equipment at Las Flores Creek Park destroyed in the Palisades Fire	Goal 7: Culture and Recreation	3/31/2027	Ribbon Cutting
CS.7.12	RFP for ADA Accessibility Upgrades (Michael Landon Center)	Release an RFP and award a contract for upgrades to the Malibu Bluffs Park, Michael Landon Center entrance to become ADA compliant.	Goal 7: Culture and Recreation	Funding Needed / CIP	Contract awarded and approved by Council.
CS.7.13	RFP for Special Event and Excursion Transportation	Release an RFP and award a contract for special event and senior center excursion transportation	Goal 7: Culture and Recreation	9/30/2026	Contract awarded and approved by Council.
CS.7.14	SMMUSD Agreement	Finalize an agreement with the Santa Monica-Malibu Unified School District for facility use. Current agreement expires April 2027	Goal 7: Culture and Recreation	4/30/2027	Agreement approved by SMMUSD Board and Council.
CS.7.15	Storm Drain Artwork Project	Malibu Arts Commission approve an artist to create original artwork on 4 storm drains	Goal 7: Culture and Recreation	9/30/2026	Select an artist, enter into agreement, complete artwork, promote environmental awareness and public art
CS.7.16	Charmlee Wilderness Park Nature Center Remodel	Complete preliminary design to improve public education and general upgrades (doors, windows, electrical, etc.) to the Nature Center.	Goal 7: Culture and Recreation	Funding Needed / CIP	Commission and Council approval of preliminary designs.
CS.7.17	Malibu Bluffs Park Snack Shack and Park Enhancement Project	Complete engineering design. Work with CDD to complete permitting and building and safety requirements (CDP and CUP)	Goal 7: Culture and Recreation	3/31/2028	Finalize engineering; approval from Planning Commission

Project #	Activity/Project	Description	SP Goal	Comp. Date	Key Milestone or Metric
CS.7.18	Skate Park Completion and Grand Opening	Finalize construction and conduct an opening celebration	Goal 7: Culture and Recreation	9/30/2026	Landscaping, parking lot, and utilities underway/completed. Grand opening celebration TUP and coordination
Management and Administration					
MA.2.1	Economic Recovery Strategy	Develop a comprehensive strategy to support local business recovery, restore economic activity, and strengthen long-term resilience	Goal 2: Economic Recovery	6/30/2027	Metrics 1. Identify consultant 2. Coordinate with local business partners 3. Present strategy to Council
MA.2.2	Establish a Disaster Recovery District	Explore and establish a district to support long-term disaster recovery funding and infrastructure improvements	Goal 2: Economic Recovery	6/30/2027	Metrics 1. Research disaster recovery district options 2. Evaluate legal framework 3. Assess funding mechanisms 4. Align with recovery priorities 5. Present options to Council
MA.5.1	Automate City Payroll	Implement automated payroll systems to improve efficiency, accuracy, and compliance in employee compensation processing	Goal 5: Modernization	6/30/2027	Metrics 1. Identify payroll technology solutions 2. Kickoff new payroll system 3. Automate payroll operations, freeing up staff time and reducing errors
MA.5.2	New Recruitment Portal for Hiring	Launch a modern recruitment portal to streamline hiring, improve applicant experience, and expand candidate reach	Goal 5: Modernization	6/30/2027	Metrics 1. Portal goes live 2. First recruitment from portal completed

Project #	Activity/Project	Description	SP Goal	Comp. Date	Key Milestone or Metric
MA.5.3	Review and Update Council Priorities	Conduct a comprehensive review and update of Council policies to ensure clarity, consistency, and alignment with current practices	Goal 5: Modernization	6/30/2027	Metrics 1. Initial policy review completed 2. Draft revisions completed 3. Coordinate legal review 4. Council consideration
MA.5.4	Website updates	Update website design and domain while folding in Malibu Rebuilds to the main website	Goal 5: Modernization	6/30/2027	Metrics: 1. Refresh website design with Civic Plus 2. Fold in MalibuRebuilds.org to main site 3. Convert domain to malibu.gov
MA.6.1	City Internship Program	Establish a city-wide internship program	Goal 6: Workplace Culture and Talent	6/30/2027	Metrics: 1. Establish a city-wide internship program 2. Onboard interns in multiple departments 3. Complete a 6-month (minimum) cycle of internships and rotate to a new cycle
MA.7.1	Community Lands	Plan, design and implement the City's community lands	Goal 7: Culture and Recreation	6/30/2027	
MA.7.2	Library Feasibility	Conduct a feasibility analysis on how to improve or replace the County branch library	Goal 7: Culture and Recreation	6/30/2027	Completion of the study
MA.7.3	School Separation	Advance efforts related to separating the Malibu School District	Goal 7: Culture and Recreation	6/30/2027	
Public Safety					
PS.4.1	Encampment Management	Monitor encampment hot spots and remove new encampments that are identified by staff or the community.	Goal 4: Public Safety	6/30/2027	Metrics: 1) # of encampments removed 2) Annual homeless count

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PS.4.2	Evacuation Plan Update	Update the evacuation plan, exercise the evacuation plan and socialize the plan with the community.	Goal 4: Public Safety	8/31/2026	Key Milestones: 1) Conduct community meeting to gain input 2) Conduct tabletop exercise with agency partners to test the plan 3) Take to the Disaster Council for approval 4) Take to the City Council for approval
PS.4.3	Firewise Communities	Support neighborhoods in becoming Firewise certified.	Goal 4: Public Safety	6/30/2027	Metrics: # of new Firewise Communities
PS.4.4	Graffiti Abatement Program	Develop and implement a coordinated graffiti abatement program focused on wildfire-affected areas and key corridors, including property owner outreach, consent-based abatement, and contractor services.	Goal 4: Public Safety	4/1/2027	Metrics: 1) # of properties abated 2) # of property owner consents obtained 3) Average response time to abate graffiti 4) Reduction in repeat graffiti locations
PS.4.5	Hazard Mitigation Grant	A home hardening and defensible space incentive pilot program.	Goal 4: Public Safety	6/30/2028	Metric: # of homes hardened and landscape modified.
PS.4.6	Home Wildfire Assessments	Assess residents homes to provide home hardening and landscape resiliency recommendations	Goal 4: Public Safety	6/30/2027	Metrics: # of assessment completed
PS.4.7	Law Enforcement Contracts	Support, monitor and evaluate service levels, identify needs, and address concerns	Goal 4: Public Safety	6/30/2027	Metrics: 1) # crimes reported 2) # of arrests 3) # of citations issues

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PS.4.8	Mobile Sirens	Receive, test and deploy mobile sirens.	Goal 4: Public Safety	12/31/2026	Key Milestones: 1) Receive sirens 2) Develop deployment policies and procedures. 3) Conduct tests in neighborhoods
PS.4.9	Municipal Code Amendments	Comprehensive review and update of Municipal Code provisions related to Code Enforcement, including administrative citations, compliance tools, and clarification of enforcement authority to improve efficiency and consistency.	Goal 4: Public Safety	6/30/2028	Key Milestones: 1) Draft Amendments completed 2) Legal review by City Attorney 3) Planning Commission Review (If applicable) 4) City Council Adoption
PS.4.10	Safety Element Update	Update the Safety Element of the General Plan and complete our application to be on the Fire Risk Reduction Community List.	Goal 4: Public Safety	7/31/2026	Key Milestones: 1) Adoption of Safety Element by the City Council 2) Submission of the adopted Safety Element to the Board of Forestry 3) Designation on the Fire Risk Reduction Community List
PS.4.11	Speed Cameras	Speed camera program implementation, including public education and citation review.	Goal 4: Public Safety	6/30/2027	Metrics: 1) # of citations issued 2) # of collisions where speed is the primary factor 3) Speed survey outside of camera areas

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PS.4.12	Subdivision Review Program	Implement recommendations in the Subdivision Review Program reports.	Goal 4: Public Safety	6/30/2027	Key Milestones: 1) Take to Public Safety Commission for input 2) Create workplan for implementation 3) Obtain approval for any actions that need City Council approval 4) Complete implementation
PS.4.13	Annual Public Safety Fair	An outdoor Fair with vendors and response agency equipment displays	Goal 4: Public Safety	9/30/2026	Key Milestones: 1) Date and venue secured 2) Vendors confirmed 3) Public Outreach conducted 4) Completed Fair
PS.4.14	Community Emergency Response Team (CERT)	Support the growth and development of the Malibu CERT Team and CERT training courses.	Goal 4: Public Safety	6/30/2027	Metrics: 1) # of CERT classes held 2) # of CERT graduates 3) # of CERT Team meetings/trainings held
PS.4.15	EOC Readiness	Improve EOC capabilities through equipment upgrades and development of SOPs	Goal 4: Public Safety	6/30/2028	Metrics: 1) # of equipment upgrades 2) # of SOPs developed
PS.4.16	Incident Management Team	Establish a core team for the EOC and provide quarterly trainings and drills	Goal 4: Public Safety	6/30/2027	Milestones: 1) Finalize IMT policies and procedures 2) Conduct first initial Team meeting 3) Schedule quarterly trainings

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PS.4.17	Parking Enforcement	Support, monitor and evaluate service levels, identify needs, and address concerns	Goal 4: Public Safety	6/30/2027	Metrics: 1) # of citations written 2) # of appeals 3) # of fix-it-ticket corrections
PS.4.18	Summer Impound Site	Establish an impound site at the Malibu High parking lot to serve the Zuma Beach area from Memorial Day to Labor Day.	Goal 4: Public Safety	9/30/2026	Key Milestones: 1) Execute an Agreement with the school district for a summer impound site 2) Obtain a CUP for the High School parking lot for the summer 3) Begin operations
PS.4.19	Year-Round Impound Site	Establish a year-round impound site and contract a tow-company to work with LAZ	Goal 4: Public Safety	6/30/2027	Key Milestones: 1) Zone amendment completed for Ioki lot 2) Contract with a tow company 3) Begin operations
PS.N.1	Code Case Consolidation Program (C3)	Implementation of a division-wide digital case management system to centralize records, eliminate paper files, and improve efficiency, accountability, and public records response.	N/A	6/30/2027	Metrics: 1) % of active cases digitized 2) % of new cases created digitally 3) Reduction in paper file storage 4) PRA response time"

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PS.N.2	Food Truck Management	Work with City Prosecutor to develop a Food Truck Ordinance and amend the Oversize Vehicle Ordinance to better manage issues related to food trucks.	N/A	8/31/2026	Key Milestones: 1) Draft ordinances 2) City Council Public Hearings held 3) Second readings of Ordinances 4) Public education implemented 5) Begin enforcing ordinances
PS.N.3	Public Safety Commission	Oversee the Public Safety Commission including Agenda development and meeting management.	N/A	6/30/2027	Metric: # of meetings held
PS.N.4	Staff Training	Provide EOC and basic safety training to all City staff	N/A	6/30/2027	Key Milestones: 1) Classes scheduled 2) Training materials created 3) Training classes held
Public Works					
PW.1.1	Big Rock Drainage Infrastructure (Palisades Fire)	Repairs to drainage system in the Big Rock area	Goal 1: Rebuilding/ Recovery	5/30/2026	Completion of construction
PW.1.2	Las Flores Creek Park Repairs (Palisades Fire)	Repairs to Las Flores Creek Park as a result of the Palisades Fire.	Goal 1: Rebuilding/ Recovery	6/30/2027	Completion of construction
PW.1.3	Latigo Cyn RW repair	Repairs to damaged retaining walls along Latigo Cyn Rd as a result of the Woolsey Fire.	Goal 1: Rebuilding/ Recovery	6/30/2027	Completion of construction
PW.1.4	PCH Wastewater (Palisades Fire)	Install a wastewater line along PCH connecting beachfront properties along PCH damaged by Palisades Fire	Goal 1: Rebuilding/ Recovery	12/30/2030	1) Formation of an assessment district 2) Final Design 3) Permitting 4) Construction 5) Property connections

Project #	Activity/Project	Description	SP Goal	Comp. Date	Key Milestone or Metric
PW.3.1	Busch Drive Roundabout	Intersection improvements including constructing a two-lane roundabout to reduce traffic congestion and improve safety. Existing traffic backups near Zuma Beach access.	Goal 3: Infrastructure Resilience	6/30/2028	Conceptual design; PS&E package; environmental documentation
PW.3.2	Civic Center Wastewater Treatment Facility - Phase Two	This project consists of expanding the Civic Center Water Treatment Facility from 190,000 gallons per day to 350,000 gallons per day. This expansion is to include those properties identified in the Phase 2 prohibition zone.	Goal 3: Infrastructure Resilience	3/31/2031	1) Update MOU 2) Formation of an assessment district 3) Complete the design , environmental and permitting phase 4) Construction phase 5) Private Property connections coordination with CDD
PW.3.3	Encinal Canyon 60-inch Storm Drain Improvements	60-IN storm drain repair	Goal 3: Infrastructure Resilience	12/31/2026	Bid advertisement, start construction
PW.3.4	EV Charging Stations	Evaluate quantity of EV charging stations and needs of the community	Goal 3: Infrastructure Resilience	6/30/2027	Clean Power
PW.3.5	Kanan Dume Biofilter	MS4 stormwater compliance project	Goal 3: Infrastructure Resilience	12/31/2026	Bid advertisement
PW.3.6	Westward Beach shoulder repair (Woolsey)	Embankment/shoulder repair of winter storm damages	Goal 3: Infrastructure Resilience	6/30/2026	Completion of construction
PW.4.1	Harbor Vista and Malibu Canyon Road Curb Return Modifications	Improve safety and visibility at the intersection of Malibu Canyon Rd and Harbor Vista Dr by increasing curb return radius and relocating an SCE utility pole prior to construction	Goal 4: Public Safety	12/31/2026	Bid advertisement, start construction

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PW.4.2	PCH at Las Flores and Rambla Pacifico Intersection Improvements	Safety project to improve traffic operations at the Las Flores Cyn and Rambla Pacifico intersections by reconfiguring traffic signals, improving roadway alignment, and enhancing pedestrian and bicylce facilities.	Goal 4: Public Safety	6/30/2029	1) Completion of design 2) Bid advertisement and construction
PW.4.3	PCH Cross Walk Improvements at Big Rock Drive and 20326 PCH	Pedestrian and safety improvements at the intersection of PCH and Big Rock	Goal 4: Public Safety	6/30/2027	Completion of construction.
PW.4.4	PCH Intersection Improvements - Trancas Canyon Right Turn Lane	Intersection improvements - construction of a dedicated right turn lane	Goal 4: Public Safety	1/31/2027	Completion of construction
PW.4.5	PCH Pedestrian Undercrossing at Malibu Seafood	Construct a new pedestrian undercrossing approximately 100 ft connecting Corral Beach across from Malibu Seafood to the Sara Wan Trailhead. The project will improve pedestrian safety and access by providing safer crossing under PCH	Goal 4: Public Safety	6/30/2029	Conceptual design; PS&E package; environmental documentation
PW.4.7	PCH Quick Build Roundabouts	Construction of temporary quick-build roundabouts at Encinal Canyon and Matador Beach	Goal 4: Public Safety	6/30/2027	Completion of construction. Evaluation metrics
PW.5.1	City Hall Audio Visual Upgrades	Upgrade audio visual equipment in Council Chambers, Multi-Purpose Room and Senior Center	Goal 5: Modernization	8/31/2026	Completion of the project; upgraded AV system
PW.5.2	Dashboards- Environmental Programs (clean water, solid waste, clean power alliance), Maintenance Services, CIPs	Create a public facing dashboard to increase transparency	Goal 5: Modernization	6/30/2028	Develop and implement a dashboard for public facing metrics

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PW.4.8	Annual Overlay - Point Dume Resurfacing Project - Phase I	Annual street resurfacing project	Goal 4: Public Safety	12/31/2026	Completion of construction
PW.7.1	Malibu Bluffs Park Snack Shack and Park Enhancements	Complete engineering design. Work with CDD to complete permitting and building and safety requirements (CDP and CUP)	Goal 7: Culture and Recreation	3/31/2028	1) Design, environmental and permitting phase 2) Construction phase
PW.N.1	City Hall Server Room Fire Suppression System	Install fire suppression systems for the IT/server rooms at City Hall to enhance fire protection and safeguard critical technology infrastructure.	N/A	12/31/2026	Completion of construction
PW.N.2	Evaluate the City's waste hauler permitting	Evaluate the waste hauler permitting and determine whether there is a potential the City can increase revenue from the haulers	N/A	6/30/2027	Solid waste