City Council Meeting
10-26-26
Item 7.B.

Council Agenda Report

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

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Approved by: Joseph D. Irvin, City Manager

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

Subject: Capital Improvement Program (CIP) Overview

RECOMMENDED ACTION: Receive the Capital Improvement Program (CIP) Overview and presentation.

FISCAL IMPACT: N/A

STRATEGIC PLAN IMPLEMENTATION: N/A.

DISCUSSION: The Public Works Department manages the City's Capital Improvement Program (CIP) through coordination with City departments and external agencies. The CIP provides a framework for planning, prioritizing, funding, and implementing capital projects that maintain essential infrastructure, enhance public safety, support disaster recovery, resilience and sustainability, and improve community use and modernization of City facilities. Projects ultimately proceed subject to City Council approval and direction, ensuring alignment with the City's priorities and available funding.

Since incorporation in 1991, the City has invested in 38 facility improvements, 35 traffic safety enhancements, three new parks, 20 sustainability and resilience projects, and 24 disaster response projects.

CIP Funding Sources
CIP projects are funded through the General Fund and a combination of one-time and ongoing local, regional, State, and other funding sources, including:

- Safe Clean Water Program (Measure W)

- Proposition C - Local Return
- Road Maintenance and Rehabilitation Act (RMRA)
- Measure M and R Local Return
- Community Development Block Grant (CDBG)
- Measure M - Subregional Highway Program
- Measure R - Highway Operational Improvements
- CA Joint Powers Insurance Authority (JPIA)
- Surface Transportation Program (STP) – Local
- Emergency Response Projects Funding
- Speed Safety Program (New Funding Source)
- General Fund
- Other Funding Sources

Current CIP funding allocations total approximately $14.1 million, distributed as follows:

- Stormwater Measure W – 4% ($491,300)
- Local Transportation Funding – 9% ($1.3 million)
- Regional Transportation Funding –39% (5.5 million)
- General Fund – 48% ($6.8 million)

Measure R approved by voters in 2008, expires in 2039, while Measure M approved in 2016, has no sunset date. To date, the City has received approximately $40.7 million in Measure R funding and approximately $17.5 million in Measure M funding. These funds have supported numerous traffic safety projects including:

- Park and Ride Land Purchase
- PCH at Trancas Canyon
- PCH Median Improvements
- PCH Signal Synchronization
- PCH at Las Flores Canyon and Rambla Pacifico
- Big Rock Pedestrian Crosswalk

Each September, staff submit eligible projects to Metro through the Council of Governments (COG) for consideration. Following Metro Board approval in January, approved projects are incorporated into the City's upcoming CIP budget.

In September 2026, staff requested the City’s Measure M allocation for FY 2027-28 of $2 million be applied to the Busch Drive Roundabouts project. During the upcoming budget process, staff will seek Council direction on projects to submit to Metro in September 2027.

Impacts of Disasters
Since incorporation, Malibu has experienced 22 disasters, including one earthquake, 13 storms, seven firestorms, and one global pandemic. These events have resulted in approximately $30 million in City expenditures since 2018, with approximately $9 million reimbursed by FEMA and CalOES.

Staff continue to manage four active disasters involving FEMA and CalOES coordination and reimbursement. Disaster response requires significant financial and staff resources, often redirecting efforts from ongoing or planned capital project work to urgent public health and safety needs.

FEMA and CalOES reimbursement processes require extensive documentation, regulatory compliance, and coordination. Reimbursement requests can extend up to nine years and may only cover a portion of eligible expenditures, create long-term financial impacts, and reduce opportunities to invest available funds.

Future challenges, including severe storms (El Niño), sea level rise, coastal erosion, climate change, and fires will continue to influence CIP priorities and resource allocation.

Current Project Status
The FY 2026-2027 CIP Program includes transportation and traffic safety projects, recovery and wastewater projects, resiliency and sustainability projects, community and cultural amenities, and initiatives focused on modernization. These projects support the goals and objectives of the City's Strategic Plan.

Staff will continue providing quarterly CIP updates to the City Council and monthly updates to the Public Works Commission. Attachment 1 provides a comprehensive summary of active projects and their status. The following table highlights several key projects and anticipated milestones for the current fiscal year.

Project	Update	Next Milestone
Transportation and Safety		
PCH Speed Enforcement Cameras	All speed enforcement cameras have been installed and are operational.	Program implementation begins November
Disaster Recovery		
Big Rock Storm Drain Infrastructure Repairs	Staff is coordinating with contractor to evaluate outstanding issues and determine the necessary corrective work to finalize the project.	Finalize the repairs and establish the schedule for completion.

Resiliency and Sustainability		
PCH Wastewater Line	The City Council directed staff to proceed with the formation of a single assessment district to fund the project. Preparation of the Assessment District Engineer's Report is underway.	Complete Assessment District Engineer's Report.
Community Facilities		
Bluffs Park Enhancement Project	The project consultant is finalizing planning submittals, obtaining outside agency approvals, and preparing documents for plan check.	Present the project to the Planning Commission at its second meeting in October.

Infrastructure Management and Maintenance:

The Public Works Department oversees multiple capital improvement projects simultaneously, with responsibilities that include:

- Conducting site visits, field inspections, and construction oversight
- Coordinating with City departments, contractors, stakeholders, and external agencies
- Addressing project-related issues, unforeseen conditions, and emergencies
- Ensuring compliance with regulatory requirements, applicable codes, funding agreements, project specifications, and approved plans
- Verifying construction quality through inspections, testing, and review of project submittals
- Managing contracts, maintaining project records, and monitoring budgets and schedules
- Verifying project completion, resolving outstanding items, and coordinating project acceptance and closeout

Proactive maintenance is essential to extending infrastructure lifespan and reducing long-term costs. Maintenance needs vary based on asset type, age, condition, and operational demands. The Department's infrastructure management responsibilities include maintaining asset inventories, assessing infrastructure conditions, prioritizing repairs and replacements, and planning preventative maintenance activities. These efforts help identify infrastructure needs and inform future CIP recommendations.

Infrastructure includes City facilities, streets, sidewalks, pathways, curbs and gutters, bridges, traffic signals, parks, wastewater and recycled water facilities, stormwater treatment facilities, and storm drain systems. Routine inspections, timely repairs, and readily available maintenance contracts help maintain safe and reliable infrastructure, reduce likelihood of costly emergency repairs, and protect the City's capital investments.

Future CIP recommendations will also identify anticipated operations and maintenance costs, including staffing, utilities, contracted services, and eventual rehabilitation or replacement. Incorporating these costs into project planning will help City Council with decisions regarding the long-term financial commitments.

Council's Role in the CIP Budget Process
The Public Works Department uses planning documents, technical / engineering studies, and community needs assessments to identify and prioritize projects. These resources include:

- City of Malibu Strategic Plan 2025-2028
- City of Malibu General Plan
- City of Malibu Parks and Recreation Master Plan
- Recovery Needs Assessment – Palisades Fire
- Pacific Coast Highway Safety Study
- Storm Drain Master Plan
- Malibu Canyon Road Safety Study

At the January 2027 Council Workshop, Council will review and update the strategic priorities that will be used to guide future CIP investments. Additionally, during the March 2027 Budget Workshop, staff will seek direction on:

- FY 2027-2028 CIP Program Budget.
- FY 2028-2029 Measure M projects to be submitted to Metro in September 2027.
- FY 2028-2032 5-year Capital Plan.

This process will align project priorities with available funding, staffing resources, and the City's long-term infrastructure needs.

Future of the CIP Program
The future of the Capital Program is dependent on available funding, staffing, and competing infrastructure priorities. To increase transparency, financial planning, and project delivery, staff recommend updating the City's five-year CIP Plan annually, beginning with the existing FY 2023-2028 Plan.

Beginning in FY 2027-2028, the City anticipates approximately $4.5 million annual revenue from the Speed Safety Camera Program authorized under Senate Bill 1297 (SB1297). Per SB1297, revenues will first be applied to recover implementation and operating costs. Excess revenue is restricted to traffic calming measures on PCH but cannot replace existing spending commitments.

In the upcoming CIP budget process, Council may also provide direction on capital projects involving Community Lands.

At the October 14, 2026, Public Works Subcommittee meeting, Councilmembers Stewart and Conrad received a presentation on the City's Capital Improvement Program and provided feedback to staff. The Subcommittee recommended projects should be ranked using a set criteria and that project scores are transparent during the budget development process. Scoring projects will allow staff and Council to identify priority projects.

Staff proposes to develop a scoring matrix to include set criteria such as infrastructure resilience, sustainability, modernization, public safety, compliance regulations, and disaster recovery.

ATTACHMENTS: Capital Improvement Program FY 2026-27

CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY AS OF 9/29/2026		
Title	**Project Description**	**Current Status**
Transportation & Traffic Safety		
2026 Annual Street Maintenace Project *(In Construction)*	Construction of asphalt berms, cold milling, pavement repair, utility cover adjustments, speed bumps, placement of 2" asphalt-rubber hot mix overlay on Portshead Rd, Boniface Dr, Grayfox St and Wildlife Rd, and placement of slurry seal overlay on Selfridge Dr, and Wildlife Rd.	• Contractor mobilized. • Field work scheduled to begin Oct. 1, with anticipated completion in November 2026. • Awarded to Toro Enterprises ($883,812; 15% contingency).
Big Rock Drive and Tuna Canyon Resurfacing *(On Hold)*	Resurfacing Tuna Canyon and Big Rock Drive.	• Delayed following Palisades Fire. • Paving work shifted to other streets under the 2026 Annual Street Maintenance Project.
Harbor Vista Curb Return *(Design)*	Increasing curb return radius at the intersection of Malibu Canyon Road and Harbor Vista Drive. The proposed curb return will require SCE to relocate their existing utility pole.	• SCE responded 9/29/26 regarding utility pole relocation. • City reviewing response and coordinating next steps.
PCH at Las Flores & Rambla Pacifico Intersection Improvements *(Design)*	Reconfigure traffic signals, traffic lanes to improve overall safety. Project identified in the 2015 PCH Safety Study.	• 75% design review and Public Works Commission feedback identified. • Internal and external permitting is next.
PCH Busch Roundabout *(Design)*	Installing a two-lane roundabout at the intersection of Busch Drive and PCH, providing safety improvements, better traffic flow, and access to Zuma beach parking lot. Improves safety by reducing vehicular speeds, enabling safe conditions for pedestrian traffic, and improving access to the Metro Line 534 bus stops west and east of the intersection.	• Measure M funding agreement in development. • Caltrans cooperative agreement for project initiation to follow.
PCH Cross Walk Improvements at Big Rock and 20326 PCH *(Design)*	Improvements consist of new flashing warning beacons and raised median. Project identified in the 2015 PCH Safety Study.	• Caltrans encroachment permit review comments received 7/20/26. • Responses in preparation.
PCH Intersection Improvements - Trancas Canyon Right Turn Lane *(Design)*	Improvements consist of installing a new westbound right turn lane at PCH and Trancas Canyon Road.	• Caltrans encroachment permit received. • Plans and specifications being finalized, including easement-related revisions.
PCH Roundabouts - Encinal and El Matador *(On Hold)*	Designing and installing quick build roundabouts at two locations along PCH: Encinal Canyon and El Matador.	• Following 8/10/26 Council direction, staff instructed to withdraw and seek reimbursement.
PCH Signal Synchronization System Improvements *(Construction Near Completion)*	Traffic signal improvements synchronizing all traffic signals located between John Tyler Drive and Topanga Canyon Boulevard. Project identified in the PCH Safety Study (Priority #1).	• Original synchronization work complete. • Remaining installation includes added safety-adaptive equipment alongside speed cameras.
PCH Speed Enforcement Cameras *(Construction)*	Installing a total of 10 new speed camera poles along PCH at 5 different locations (2 per location). Camera poles and equipment are part of the PCH Automated Speed Enforcement program.	• Electrical and camera installation advancing along PCH. • SCE energization, easements, and remaining site work are key dependencies.
Pedestrian Undercrossing at Malibu Seafood *(Design)*	Constructing a new pedestrian undercrossing on PCH near Malibu Seafood. This project was included in the PCH Safety Study.	• Project to City Council on 10/12/26 for approval of Caltrans cooperative agreement.
Stuart Ranch Road Walkway *(On Hold)*	Construction of a new pedestrian walkway from Civic Center Way to the driveway at Malibu City Hall.	• On hold due to budget constraints. • To be coordinated with Ioki Lot project.

Title	Project Description	Current Status
Disaster Recovery		
Latigo Canyon Road Retaining Wall Repairs *(On Hold)*	Repairs to existing retaining walls on Latigo Canyon Road that were damaged during the Woolsey Fire	• Council directed postponement due to FEMA reimbursement uncertainty. • Contract terminated 5/13/26. Bond release provided 8/25/26. • Will seek repairs once funding secured.
Palisades Fire Big Rock Storm Drain Repairs *(Construction)*	Repairs to the existing storm drains and catch basins within the Big Rock Neighborhood.	• Additional repairs identified; staff coordinating corrective work. • SCE power infrastructure remains outstanding.
Westward Beach Road Embankment Repairs *(Post-Construction / Completed)*	Repairs to the embankment on Westward Beach Road near PCH. This project is funded by FEMA.	• Council accepted project at 8/24/26 meeting. • Habitat mitigation monitoring is required through 2031, with additional funding to be identified.
Wastewater, Stormwater, and Resilience		
CCWTF Phase 2 *(Design)*	Expanding the Civic Center Water Treatment Facility (CCWTF) from 190,000 gallons per day to 350,000 gallons per day. Expansion includes properties identified in the Phase 2 prohibition zone.	• Council approved MOU revisions. • Regional Water Board consideration identified for 11/19/26.
City Hall Solar Project *(Funding Solicitation)*	Installation of a solar power system at City Hall, including facilities that could be used to charge electric vehicles.	• Clean Power Alliance prepared Power Ready solar carport report. • Council presentation scheduled for 9/28/26, pushed back to October. • CPA Board action anticipated November 2026.
Encinal Canyon Storm Drain Repairs *(Construction)*	Repairing 172 linear feet of the existing 60-inch corrugated metal pipe. This project was identified in the storm drain masterplan.	• Contractor mobilized and began site clearing. • Awarded 9/14/26 to Lee Construction. Preconstruction meeting held 9/21/26.
Kanan Dume Biofilters - Phase 1 *(Construction)*	Installation of a biofilter on the southbound side of Kanan Dume Road. This project was identified in the City's Enhanced Watershed Management Plan (EWMP).	• Seven bids received Aug. 20; contract award scheduled for 9/28/26.
Kanan Dume Biofilters - Phase 2 *(Design)*	Installation of a biofilter on the northbound side of Kanan Dume Road.	• Project depends on securing permanent private property easement. • Next step is owner outreach.
PCH Sewer Project *(Assessment District Engineering)*	Constructing a new wastewater sewer collection system to LASAN to serve waterfront properties along PCH within City areas affected by the Palisades Fire.	• Preliminary design, assessment, and financial analyses complete. • Council directed single assessment district. • Flow verification underway. • Draft Engineer's Report estimbated 10/15/26.
Point Dume Storm Drain Improvements - Phase 1 *(On Hold)*	Constructing various storm drain improvements at multiple locations in Point Dume (Boniface Drive, Westward Beach Road, Wildlife Road and Zumirez Drive). This project was identified in the 2022 Storm Drain Master Plan.	• Project is currently on hold.

Title	Project Description	Current Status
Parks and Community Amenities		
Bluffs Park Enhancement Project *(Design)*	Installation of a pre-fabricated building for a snack shack, storage room and restrooms.	• Currently addressing planning and biology comments. • Geology report received. • Building manufacturer responsiveness and building systems design remain issues.
Charmlee Park Nature Center Renovations *(On Hold)*	Various renovations to Charmlee Park Nation Center.	• Project is currently on hold.
Legacy Park Irrigation Improvements *(On Hold)*	Modifying the existing Legacy Park Irrigation to include recycled water.	• Project is currently on hold.
Permanent Skate Park *(Completed)*	Designing and constructing a permanent skate park of a 12,500 square foot in-ground concrete skate park, parking, and restrooms.	• Contractor closeout under discussion. • Staff anticipate bringing final acceptance to Council in October.
City Facilities and Modernization		
City Hall AV Project *(Construction Near Completion)*	Improvements to City Hall's Audio-Visual (AV) systems.	• Contractir reports work substantially complete. • Remainin items have been ordered and await installation. • No Council final acceptance planned.
IT Fire Suppression *(Design)*	Installation of a fire suppression system in the IT server room.	• Procurement approach for server-room fire suppression remains to be determined.