



City of Malibu

Public Works Department

2022-2027

Capital Improvement Plan

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A. Introduction

The City of Malibu's public infrastructure is essential to providing a safe and reliable services for the community and visitors. The 2022-2027 Capital Improvement Plan (CIP) provides a framework for identifying, planning, budgeting, prioritizing, and implementing capital improvement projects within the city. 63 individual projects are included in the 2022-2027 CIP totaling \$187,970,138. These projects consist of resurfacing the City's roadways as identified in the City of Malibu's Pavement Management Plan, the Civic Center Wastewater Treatment Facility (Phase Two), PCH Median Improvements, PCH Signal Synchronization Projects, Marie Canyon Green Streets, Woolsey Fire Disaster Repair projects and other infrastructure repair and replacement projects. These projects will improve the public infrastructure, improve safety, and preserve the City's largest assets. The CIP also identifies several improvement and repair projects that were generated from the Woolsey Fire and subsequent storm events.

The 2022-2027 CIP includes those projects identified in the Fiscal Year 2022-2023 Budget. Future projects are listed in the plan but will be adjusted each year during the budget development process and input from the Public Works Commission. The 2022-2027 CIP was brought to the Public Works Commission on March 23, 2022. The Commission reviewed and provided comments to the plan. Each year, the CIP will be updated to include new capital projects and those projects identified in the upcoming year's budget.

The Fiscal Year 2022-2023 Work Plan includes specific tasks to obtain grant funding for future capital projects. If successful in obtaining these grants, staff will present the grants to City Council and incorporate the projects into the 2022-2027 CIP.

B. Funding

The 2022-2027 CIP provides an approach to identify funding needs, availability and provides a plan that is realistic, comprehensive, and flexible. Funding for the 2022-2027 CIP includes a variety of funding sources. Only 1.2% of the total estimated funding for the 2022-2027 CIP will be from the City's General Fund. This is attributed to the variety of funding sources obtained by the City. Larger transportation projects are funded using the City's allotment of Los Angeles County Measure R and Measure M funding comprising of 13.4% of the total estimated funding. Measure R and M funding is a result of 2008 and 2016 ballot measures that added an additional sales tax to pay for transportation projects and improvements.

The Civic Center Water Treatment Facility, Phase Two is currently in the design phase and is anticipated to be in construction this fiscal year. Funding for the design portion of this project was made possible with a funding agreement with Hughes Research Laboratories (HRL). Funding for construction will include a low interest State Revolving Loan program and potential State and Federal Government Grants. This project attributes to 34.6% of the total estimated funding.

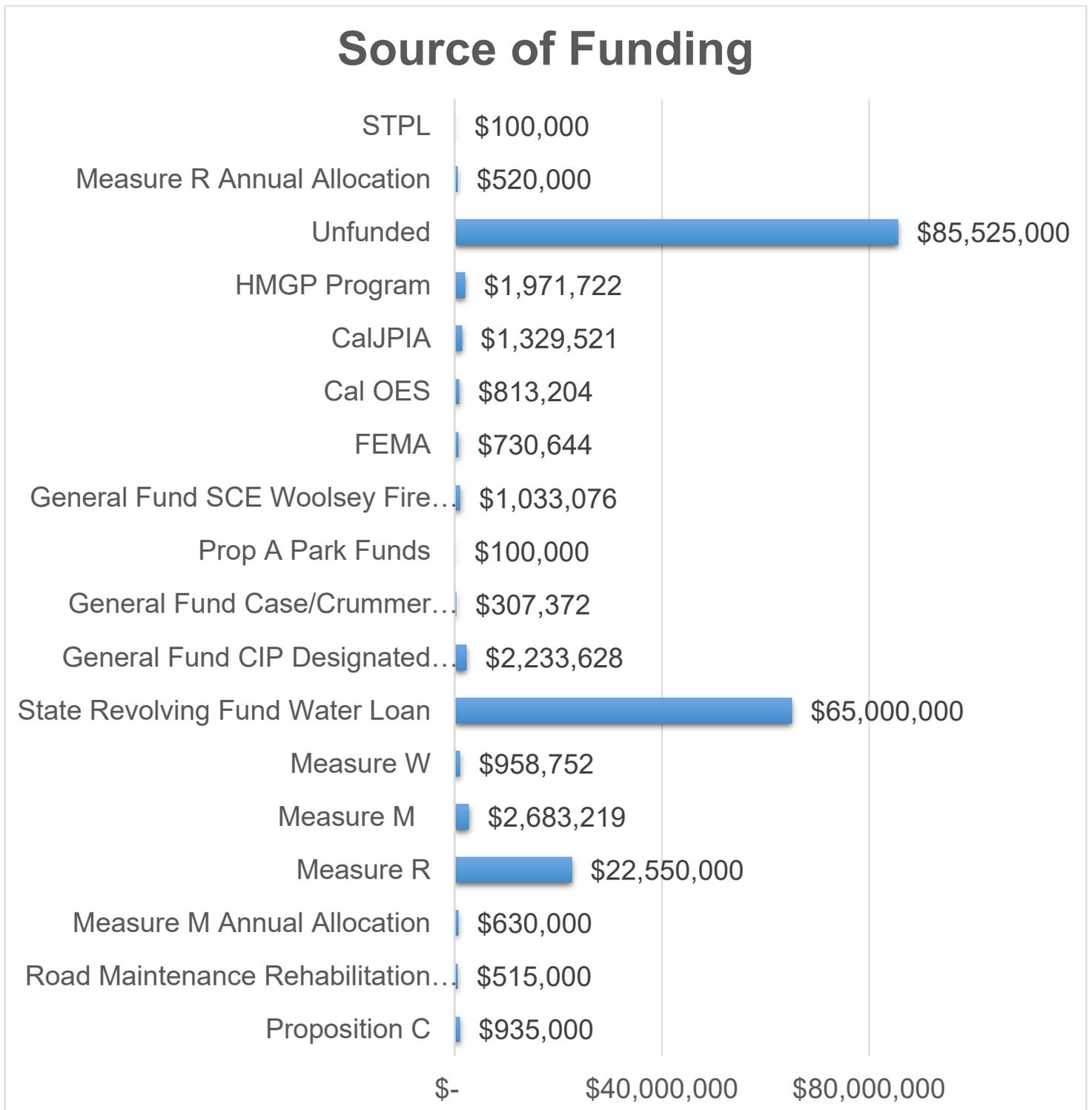
Proposition C was approved by Los Angeles County Voters in 1990 that added a half-cent sales tax for road repairs. Senate Bill 1, the Road Repair and Accountability Act of 2017, was signed

into law on April 28, 2017. This legislative package invests \$54 billion over the next decade to fix roads, freeways and bridges in communities across California. \$1.5 billion of these funds will be allocated to the repairs to local streets and roads. Funds from these two programs will provide funding for the City's pavement maintenance projects.

After the Woolsey Fire and winter storms of 2018-2019, the City identified several repair projects. These projects were eligible for various funding sources through the California Governor's Office of Emergency Services (Cal OES) and the federal government (FEMA). These funding sources account for 1.5% of the total estimated funding. The City has also obtained project funding through FEMA's Hazardous Mitigation Grant program. These grants attribute to 1% of the total estimated funding.

Lastly, 45.5% of the total estimated funding is under the category "unfunded." Most of these projects are identified in the years 2024-2027. The funding strategies for these projects will be identified during future years budget process and CIP updates.

The following is a chart of the funding sources identified in all 63 individual projects:



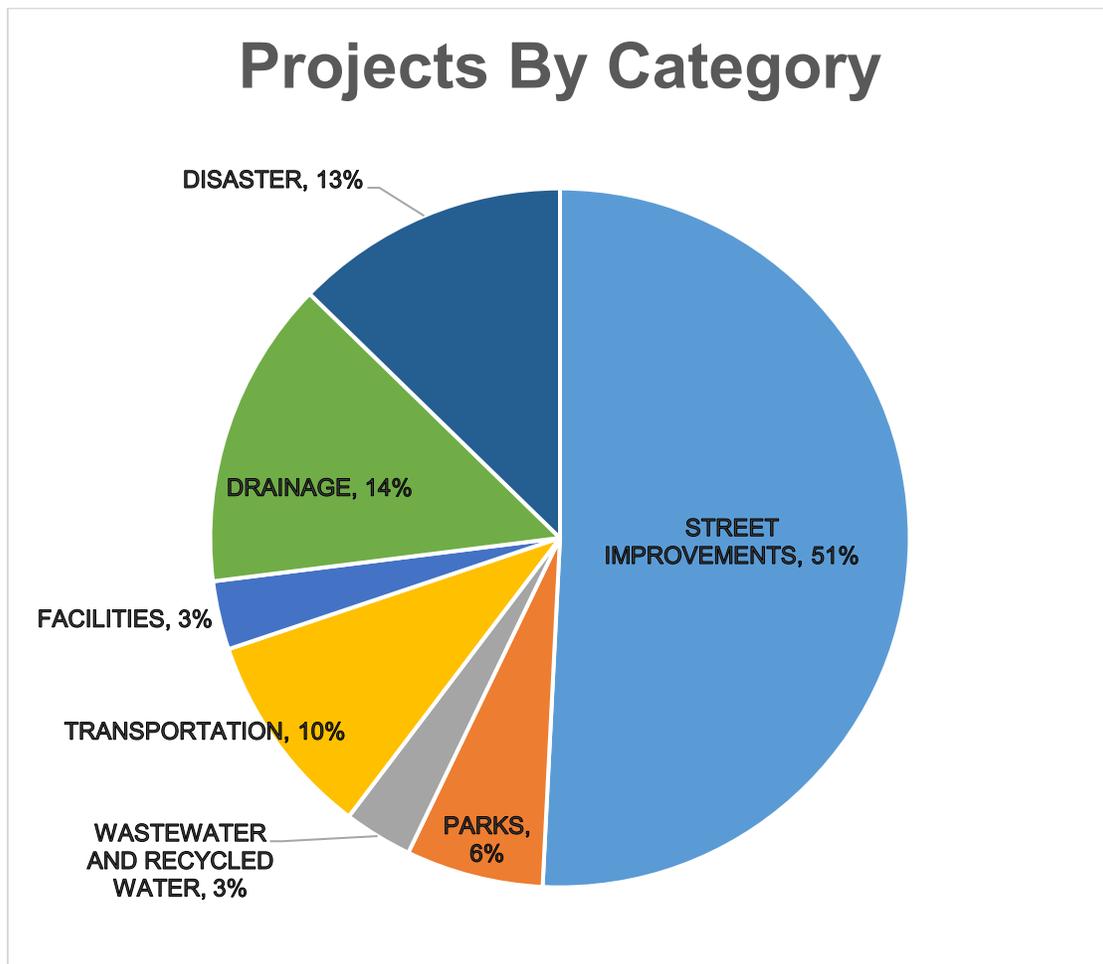
C. Project Descriptions

The projects identified in this CIP will include a separate project description sheet that includes a detailed project description, funding, project location map, any anticipated long term maintenance costs, and anticipated milestones.

Projects are also separated into the following categories:

1. Street Improvements
2. Parks
3. Transportation
4. Drainage
5. Wastewater and Recycled Water
6. Facilities
7. Disaster Projects

The following chart shows the distribution of project categories.



The table below is a detailed breakdown of the funding for the separate project categories.

Project Category	Total Project Estimate	1 FY 2022-2023 (Total Costs)	2 FY 2023-2024 (Total Costs)	3 FY 2024-2025 (Total Costs)	4 FY 2025-2026 (Total Costs)	5 FY 2026-2027 (Total Costs)
Streets	31,983,219	6,823,219	3,753,015	2,695,000	2,565,000	5,145,000
Parks	1,741,000	1,391,000	300,000	0	0	0
Wastewater and Recycled Water	115,000,000	16,500,000	38,648,797	6,000,000	2,000,000	13,000,000
Transportation	26,825,000	6,635,000	5,972,497	500,000	7,650,000	3,450,000
Facilities	650,000	0	0	20,000	255,000	375,000
Drainage	8,323,715	795,000	1,901,000	1,261,000	925,000	300,000
Disaster Repairs	3,447,204	2,936,491	85,000	0	0	0
	\$187,970,138	\$35,080,710	\$50,660,309	\$10,476,000	\$13,395,000	\$22,270,000

1. Street Improvements

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

The 32 projects under this section include:

- Annual Street Maintenance Projects (5 total)
- Pacific Coast Highway Median Improvements – Webb Way to Puerco Canyon Road
- Vehicle Protection Devices
- PCH Intersection Improvements – Trancas Canyon Right Turn Lane
- PCH Cross Walk Improvements at Big Rock and 20326 PCH
- PCH Median Improvements at Paradise Cove and Zuma Beach
- Guernsey Avenue Walkway Extension
- Harbor Vista and Malibu Canyon Road Curb Return Modifications
- Right Turn Extension at PCH and Morning View Drive
- PCH and Paradise Cove Improvements
- Malibu Canyon Road Rock Netting
- PCH Improvements at Heathercliff Road
- PCH Median Improvements – Trancas Canyon Road to Broad Beach Road
- El Madador and El Pescador Beach PCH Improvements
- PCH Improvements at Escondido Beach Road
- PCH Median Improvements at Pena Road
- PCH Improvements at La Piedra Beach Road
- PCH Median Improvements – Kanan Dume Road to Latigo Canyon Road
- PCH and Malibu Road West Emergency Access
- Right Turn Lane Extension at PCH and Webb Way
- PCH Improvements at Cross Creek Road
- PCH Median Improvements – Serra Road to Malibu Pier
- PCH Improvements at Latigo Canyon Road
- PCH Improvements at Bonsal Drive
- Grayfox and Ferhnull Sidewalk Repairs
- Access Ramp Improvements
- Stuart Ranch Road Walkway
- Westward Beach Road Repairs

PROJECT TITLE: 2022 Annual Street Maintenance

PROJECT NO.: 9002

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project includes the design and construction management of the annual street maintenance project. The City's Pavement Management Plan identifies the streets to be resurface to maintain the City's overall pavement condition index of 75. This project will include the resurfacing Morning View Dr as well as correcting the drainage near Gurnsey Avenue.

PROJECT/STATUS UPDATE

It is anticipated that the project will be in construction during Fiscal Year 2022-2023.

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design			-	-	-	-	-	-	-	-
Final Design			-	-	-	-	-	-	-	-
Construction	600,000	900,000	-	900,000	-	-	-	-	-	900,000
Construction Mgmt.			-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 600,000	\$ 900,000	\$ -	\$ 900,000	\$ -	\$ 900,000				

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
General Fund CIP Designated Reserve		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Safety Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proposition C	\$ 235,000	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 235,000
Road Maintenance Rehabilitation Acct	\$ 515,000	\$ -	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 515,000
Measure M Annual Allocation	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 665,000
Measure R Annual Allocation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING:	\$ 900,000	\$ -	\$ 900,000	\$ -	\$ 1,415,000				

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: 2022 Annual Street Maintenance

PROJECT NO.: 9002

PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: 2023 Annual Street Maintenance

PROJECT NO.: 9002

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project consists of performing street resurfacing along Harvester Rd., Busch Dr., Clover Heights Ave., Floris Heights, and Deerhead Road.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design			-	-	-	-	-	-	-	-
Final Design			-	-	-	-	-	-	-	-
Construction	600,000	600,000	-	-	600,000	-	-	-	-	600,000
Construction Mgmt.			-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

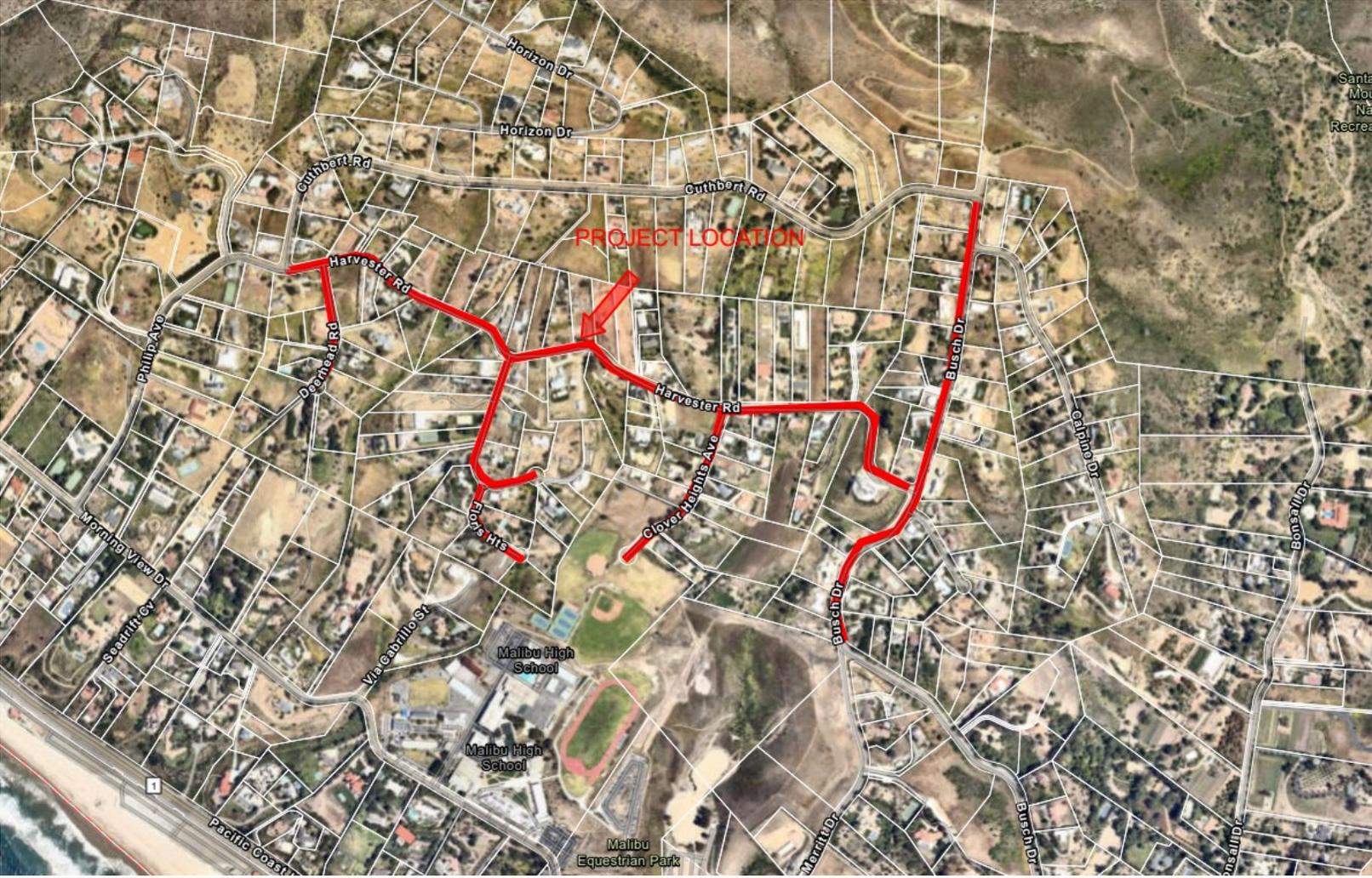
SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
General Fund CIP Designated Reserve	\$ 175,000	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Traffic Safety Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proposition C	\$ 175,000	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Road Maintenance Rehabilitation Acct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Measure M Annual Allocation	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Measure R Annual Allocation	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
TOTAL FUNDING:	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: 2023 Annual Street Maintenance

PROJECT NO.: 9002

PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: 2024 Annual Street Maintenance

PROJECT NO.: 9002

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project consists of performing street resurfacing along Big Rock Drive and Tuna Canyon Road.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design			-	-	-	-	-	-	-	-
Final Design			-	-	-	-	-	-	-	-
Construction	600,000	600,000	-	-	-	600,000	-	-	-	600,000
Construction Mgmt.			-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

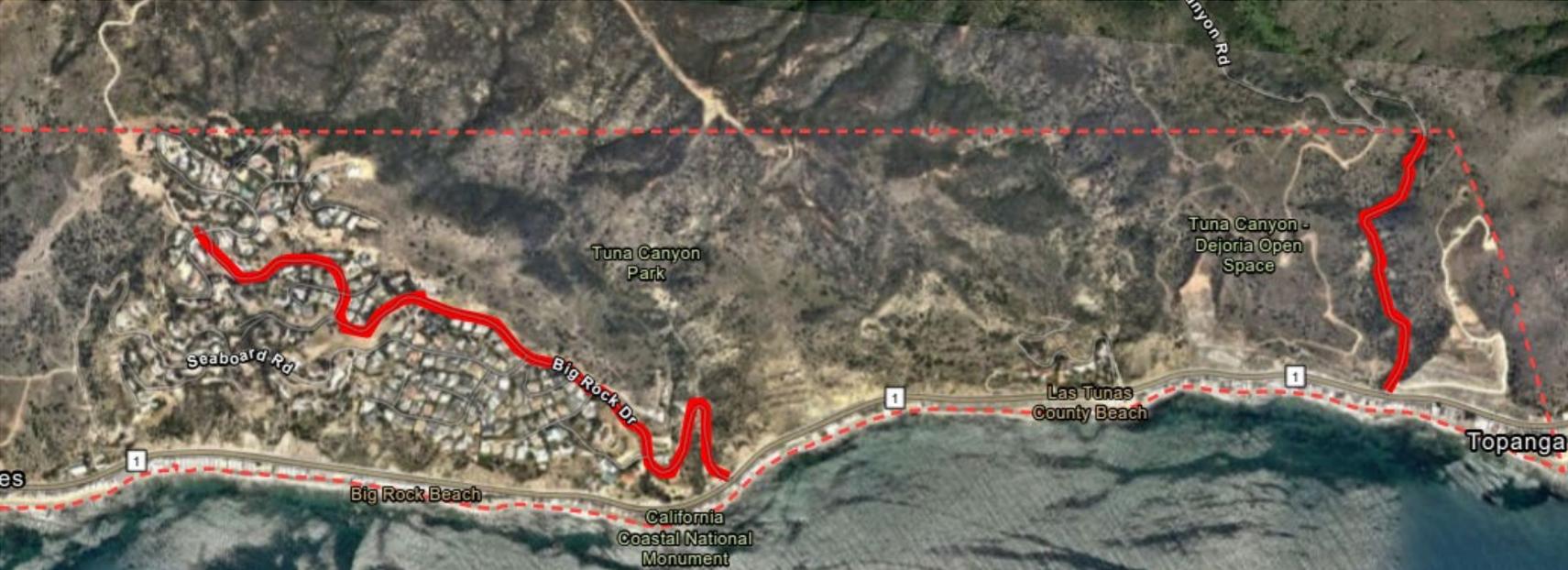
SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
General Funds CIP Designated Reserve	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
Traffic Safety Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proposition C	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
Road Maintenance Rehabilitation Acct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Measure M Annual Allocation	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
Measure R Annual Allocation	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
TOTAL FUNDING:	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: 2024 Annual Street Maintenance

PROJECT NO.: 9002

PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: 2025 Annual Street Maintenance

PROJECT NO.: 9002

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project consists of performing street resurfacing of City owned roads on Las Flores Canyon Road, Puerco Canyon Road and Harbor Vista Drive.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design			-	-	-	-	-	-	-	-
Final Design			-	-	-	-	-	-	-	-
Construction	600,000	600,000	-	-	-	-	600,000	-	-	600,000
Construction Mgmt.			-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
General Funds CIP Designated Reserve	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
Traffic Safety Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proposition C	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
Road Maintenance Rehabilitation Acct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Measure M Annual Allocation	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
Measure R Annual Allocation	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000
TOTAL FUNDING:	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: 2025 Annual Street Maintenance

PROJECT NO.: 9002

PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: 2026 Annual Street Maintenance

PROJECT NO.: 9002

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project consists of performing street resurfacing throughout Heathercliff Road, Wandermere Road, Grayfox Street, Boniface Drive, Portshead Road, Selfridge Drive and Wildlife Road.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design			-	-	-	-	-	-	-	-
Final Design			-	-	-	-	-	-	-	-
Construction	600,000	60,000	-	-	-	-	-	600,000	-	600,000
Construction Mgmt.			-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 600,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000

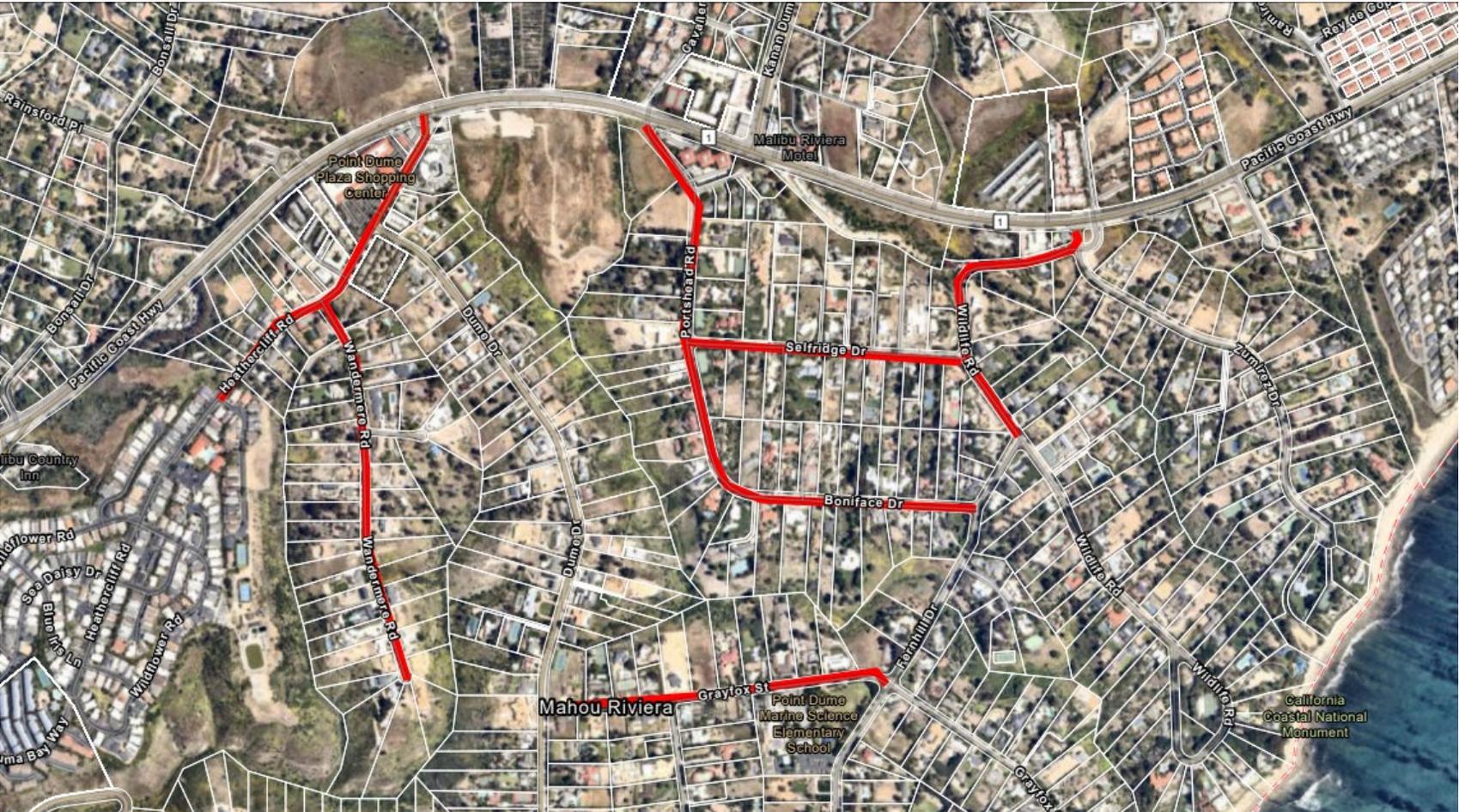
SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
General Fund CIP Designated Reserve	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000
Traffic Safety Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proposition C	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000
Road Maintenance Rehabilitation Acct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Measure M Annual Allocation	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
Measure R Annual Allocation	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
TOTAL FUNDING:	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: 2026 Annual Street Maintenance

PROJECT NO.: 9002

PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: PCH Median Improvements - Webb Way to Puerco Canyon Road

PROJECT NO.: 9059

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project consists of improving and installing raised medians along PCH between Webb Way and Puerco Canyon Road. The project will channelize the highway, regulate turn movements and improve the regional operational flow of traffic.

PROJECT/STATUS UPDATE

The project will be in construction during Fiscal Year 2022-2023

MILESTONES

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

COST ESTIMATE AND ESTIMATED SCHEDULE

PROJECT SEGMENT:	PRIOR YEAR	CURRENT YEAR	ESTIMATED	1	2	3	4	5	FUTURE YEARS	TOTAL PROJECT COST
	ESTIMATED COST	ESTIMATED COST	COSTS THRU 6/30/22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27		
Preliminary Design	530,000	745,829	-	-	-	-	-	-	-	-
Final Design	220,000	748,693	1,201,985	-	-	-	-	-	-	1,201,985
Construction	5,900,000	5,100,000	-	4,000,000	1,100,000	-	-	-	-	5,100,000
Construction Mgmt.	300,000	355,478	100,000	490,000	58,015	-	-	-	-	648,015
ANNUAL TOTALS:	\$ 6,950,000	\$ 6,950,000	\$ 1,301,985	\$ 4,490,000	\$ 1,158,015	\$ -	\$ -	\$ -	\$ -	\$ 6,950,000

SOURCE OF FUNDS

SOURCE OF FUNDS:	CURRENT YEAR	ESTIMATED	1	2	3	4	5	FUTURE YEARS	TOTAL PROJECT COST
	ESTIMATED COST	COSTS THRU 6/30/22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27		
Measure R	\$ 6,950,000	\$ 1,301,985	\$ 4,490,000	\$ 1,158,015	\$ -	\$ -	\$ -	\$ -	\$ 6,950,000
TOTAL FUNDING:	\$ 6,950,000	\$ 1,301,985	\$ 4,490,000	\$ 1,158,015	\$ -	\$ -	\$ -	\$ -	\$ 6,950,000

FUTURE OPERATION AND MAINTENANCE COSTS

FUTURE OPERATION & MAINTENANCE COSTS:

FUTURE YEARS	NOTES:
\$ -	

PROJECT TITLE: PCH Median Improvements - Webb Way to Puerco Canyon Road

PROJECT NO.: 9059

PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: Vehicle Protection Devices

PROJECT NO.: 9094

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

Malibu Municipal Code Section 17.48.070 requires vehicle impact protection devices to be installed for all parking spaces located adjacent to any outdoor pedestrian seating area. The Vehicle Protection Devices project consists of installing bollard-type devices at two locations within the City's right-of-way and City-owned property: One is located on Cross Creek Road directly in front of the Taverna Tony restaurant entrance (23410 Civic Center Way) and the other at the Malibu Coast Animal Hospital (23431 Pacific Coast Highway).

PROJECT/STATUS UPDATE

This project will be in construction in Fiscal Year 2022-2023

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		-	-	-	-	-	-	-	-	-
Final Design		-	-	-	-	-	-	-	-	-
Construction	100,000	100,000	-	100,000	-	-	-	-	-	100,000
Construction Mgmt.		-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
General Funds CIP Designated Reserve	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL FUNDING:	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE YEARS	NOTES:
	-	
	\$ -	

PROJECT TITLE: Vehicle Protection Devices

PROJECT NO.: 9094

PROJECT TYPE:



PROJECT LOCATIONS 

PROJECT TITLE: PCH Intersection Improvements - Trancas Canyon Road Right Turn Lane

PROJECT NO.: 9100

PROJECT TYPE: TRANSPORTATION

PROJECT DESCRIPTION:

This project consists of installing a new westbound right turn lane at PCH and Trancas Canyon Road.

PROJECT/STATUS UPDATE

The project will be designed during Fiscal Year 2022-2023.

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

COST ESTIMATE AND ESTIMATED SCHEDULE										
PROJECT SEGMENT:	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
	Preliminary Design	-		-		-		-		-
Final Design	200,000	200,000	-	200,000		-	-	-	-	200,000
Construction	700,000	700,000	-	413,219	286,781	-	-	-	-	700,000
Construction Mgmt.	100,000	100,000	-	70,000	30,000	-	-	-	-	100,000
ANNUAL TOTALS:	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 683,219	\$ 316,781	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

SOURCE OF FUNDS									
SOURCE OF FUNDS:	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Measure R	\$ 1,000,000	\$ -	\$ 683,219	\$ 316,781	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
TOTAL FUNDING:	\$ 1,000,000	\$ -	\$ 683,219	\$ 316,781	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

FUTURE OPERATION AND MAINTENANCE COSTS	
FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE YEARS
	NOTES:
	\$ -

PROJECT TITLE: PCH Intersection Improvements - Trancas Canyon Road Right Turn Lane

PROJECT NO.:

PROJECT TYPE: TRANSPORTATION



PROJECT TITLE: PCH Cross Walk Improvements at Big Rock Drive and 20326 PCH

PROJECT NO.: 9101

PROJECT TYPE: TRANSPORTATION

PROJECT DESCRIPTION:

This project includes a new flashing warning beacon located 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. New raised medians will be constructed on PCH near the Big Rock Drive intersection.

PROJECT/STATUS UPDATE

The design of this project will be started in Fiscal Year 2022-2023.

		RECOMMENDED TIME SCHEDULE							
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
MILESTONES									
	Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Final Design	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
		COST ESTIMATE AND ESTIMATED SCHEDULE							
PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
	Preliminary Design	-	-	-	-	-	-	-	-
	Final Design	-	250,000	-	50,000	-	-	-	250,000
	Construction	-	433,219	-	433,219	-	-	-	433,219
	Construction Mgmt.	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ -	\$ 683,219	\$ -	\$ 200,000	\$ 483,219	\$ -	\$ -	\$ -	\$ 683,219
		SOURCE OF FUNDS							
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
SOURCE OF FUNDS:									
	Measure M	\$ 683,219	\$ -	\$ 200,000	\$ 483,219	\$ -	\$ -	\$ -	\$ 683,219
			\$ -	\$ -					\$ -
TOTAL FUNDING:	\$ 683,219	\$ -	\$ 200,000	\$ 483,219		\$ -	\$ -	\$ -	\$ 683,219
		FUTURE OPERATION AND MAINTENANCE COSTS							
FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE YEARS	NOTES:							
	\$ -								

PROJECT TITLE: PCH Cross Walk Improvements at Big Rock Drive and 20326 PCH

PROJECT NO.: 9101
PROJECT TYPE: TRANSPORTATION



PROJECT TITLE: PCH Median Improvements at Paradise Cove and Zuma Beach

PROJECT NO.: 9102

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

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 include 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. Funding for this project is provided by Measure M Transportation Funds.

PROJECT/STATUS UPDATE

The project design will occur in Fiscal Year 2022-2023.

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		-	-	-	-	-	-	-	-	-
Final Design		300,000	-	100,000	200,000	-	-	-	-	300,000
Construction		1,700,000	-	-	700,000	1,000,000	-	-	-	1,700,000
Construction Mgmt.		-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ -	\$ 2,000,000	\$ -	\$ 100,000	\$ 900,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 2,000,000	\$ -	\$ 100,000	\$ 900,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
TOTAL FUNDING:	\$ 2,000,000	\$ -	\$ 100,000	\$ 900,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: PCH Median Improvements at Paradise Cove and Zuma Beach

PROJECT NO.:

PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: Guernsey Avenue Walkway Extension

PROJECT NO.:

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project consists of extending of the existing walkway on Gurnsey Avenue approximately 400 feet to PCH. The proposed improvements will improve pedestrian safety on Guernsey Avenue by allowing the public a dedicated area to walk rather than walking in the travel lane.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design			-	-	-	-	-	-	-	-
Final Design		25,000	-	-	25,000	-	-	-	-	25,000
Construction		100,000	-	-	100,000	-	-	-	-	100,000
Construction Mgmt.			-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
TOTAL FUNDING:	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Guernsey Avenue Walkway Extension

PROJECT NO.: 0

PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: Harbor Vista Curb Return Modifications

PROJECT NO.: TBD

PROJECT TYPE: Street Improvements

PROJECT DESCRIPTION:

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 the safety and visibility. The proposed curb return will require SCE to relocate their existing utility pole.

PROJECT/STATUS UPDATE

SCE requires the relocation of the existing pole to be designed and relocated before this project is constructed.

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design	-	-	-	-	-	-	-	-	-	-
Final Design	-	-	-	-	-	-	-	-	-	-
Construction	-	75,000	-	-	75,000	-	-	-	-	75,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

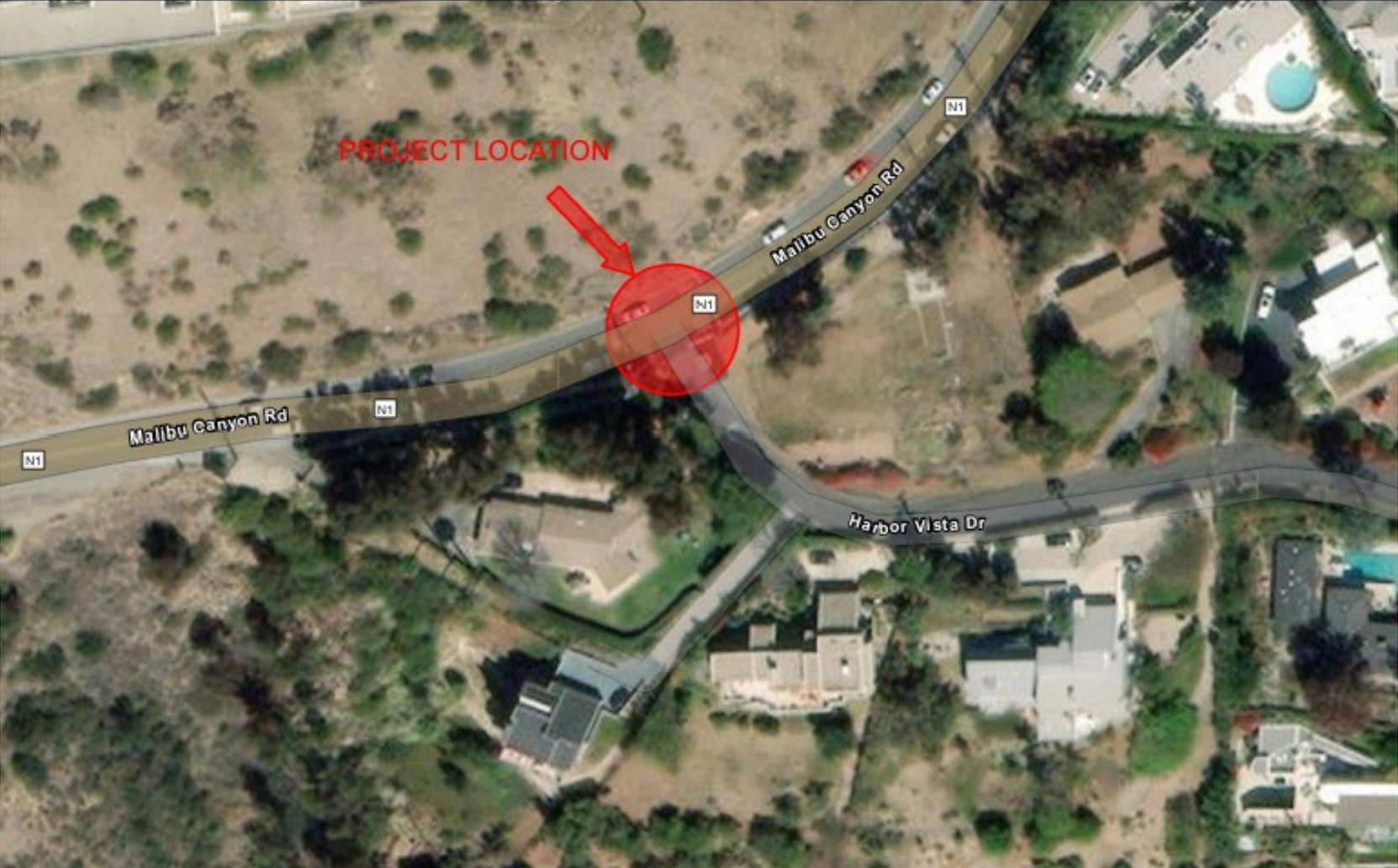
SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	-	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TOTAL FUNDING:	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Harbor Vista Curb Return Modifications

PROJECT NO.: TBD

PROJECT TYPE: Street Improvements



PROJECT TITLE: Right Turn Lane Extension at PCH and Morning View Drive

PROJECT NO.: TBD

PROJECT TYPE: TRANSPORTATION

PROJECT DESCRIPTION:

The project scope of work includes extending the existing westbound right turn lane at PCH and Morning View Drive. The project will allow morning and afternoon school traffic to enter into the right turn lane and avoid blocking the #2 travel lane on PCH. This project was included in the PCH Safety Study and was identified in the Safety Priority Projects list.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design			-	-	-	-	-	-	-	-
Final Design	100,000	100,000	-	-	25,000	75,000	-	-	-	100,000
Construction	600,000	600,000	-	-	-	-	350,000	250,000	-	600,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ 25,000	\$ 75,000	\$ 350,000	\$ 250,000	\$ -	\$ 700,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 700,000	\$ -	\$ -	\$ 25,000	\$ 75,000	\$ 350,000	\$ 250,000	\$ -	\$ 700,000
TOTAL FUNDING:	\$ 700,000	\$ -	\$ -	\$ 25,000	\$ 75,000	\$ 350,000	\$ 250,000	\$ -	\$ 700,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Right Turn Lane Extension at PCH and Morning View Drive

PROJECT NO.: TBD

PROJECT TYPE: TRANSPORTATION



PROJECT TITLE: PCH and Paradise Cove Improvements

PROJECT NO.: TBD

PROJECT TYPE: TRANSPORTATION

PROJECT DESCRIPTION:

The project scope of work includes installing a new eastbound right turn lane onto Paradise Cove Road, widen the shoulder on the inland side to 12 feet, construct 5 wide sidewalk behind seven foot shoulder, and modify signal phasing to eliminate pedestrian-vehicle conflicts for westbound vehicles turning left onto PCH. This project was included in the PCH Safety Study and was identified in the Safety Priority Projects list.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design			-	-	-	-	-	-	-	-
Final Design	70,000	70,000	-	-	70,000	-	-	-	-	70,000
Construction	580,000	580,000	-	-	400,000	180,000	-	-	-	580,000
Construction Mgmt.			-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ 70,000	\$ 400,000	\$ 180,000	\$ -	\$ -	\$ 650,000

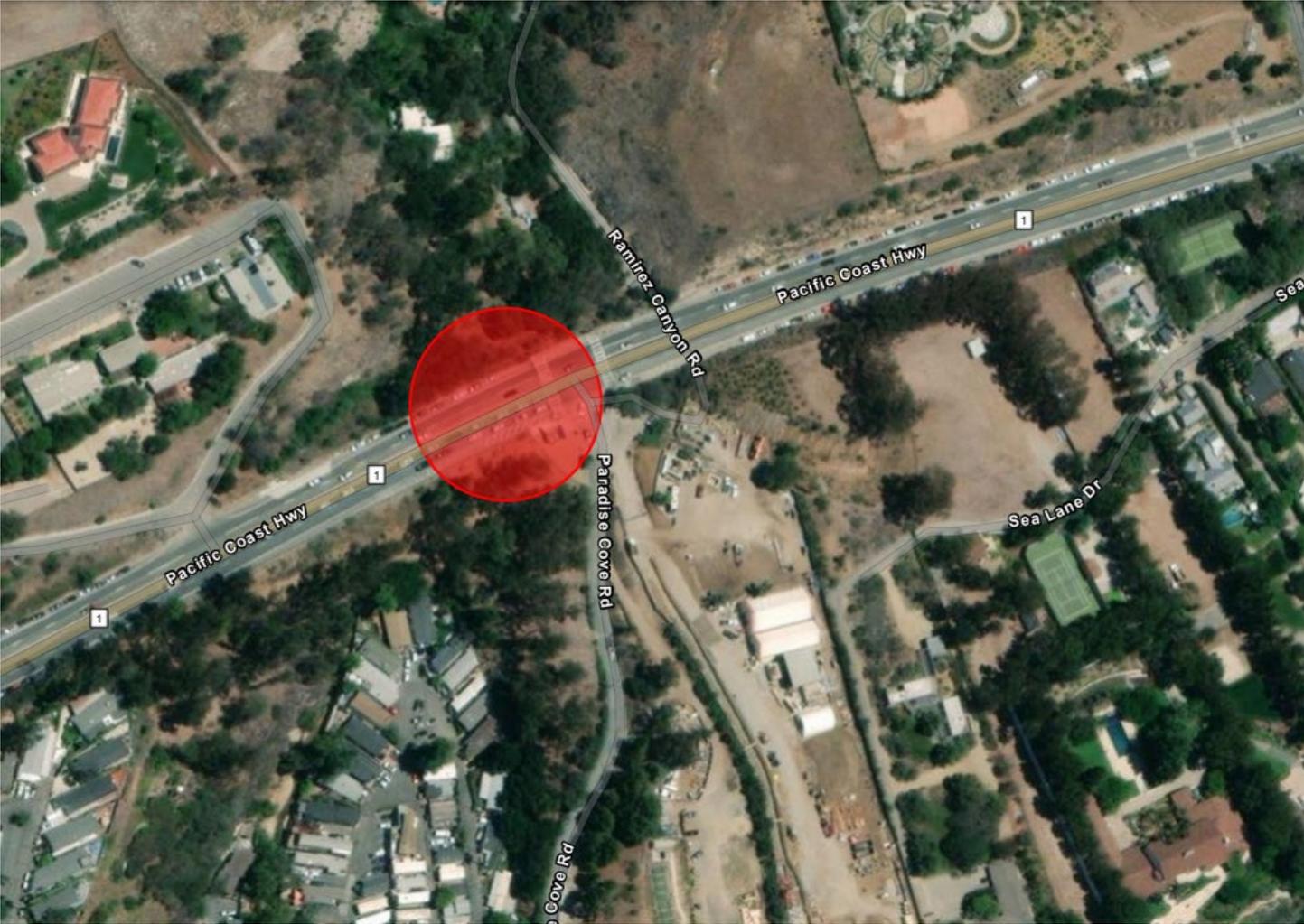
SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 650,000	\$ -	\$ -	\$ 70,000	\$ 400,000	\$ 180,000	\$ -	\$ -	\$ 650,000
TOTAL FUNDING:	\$ 650,000	\$ -	\$ -	\$ 70,000	\$ 400,000	\$ 180,000	\$ -	\$ -	\$ 650,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: PCH and Paradise Cove Improvements

PROJECT NO.: TBD

PROJECT TYPE: TRANSPORTATION



PROJECT TITLE: Malibu Canyon Road Rock Netting

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

The project scope of work includes installing rock netting on the existing slopes that routinely drops rocks onto Malibu Canyon Road. This project will protect vehicles from falling rocks onto Malibu Canyon Road and will reduce the amount of street maintenance. This project was included in the PCH Safety Study and was identified in the Safety Priority Projects list.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design			-	-	-	-	-	-	-	-
Final Design	50,000	50,000	-	-	50,000	-	-	-	-	50,000
Construction	150,000	150,000	-	-	-	150,000	-	-	-	150,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ 200,000

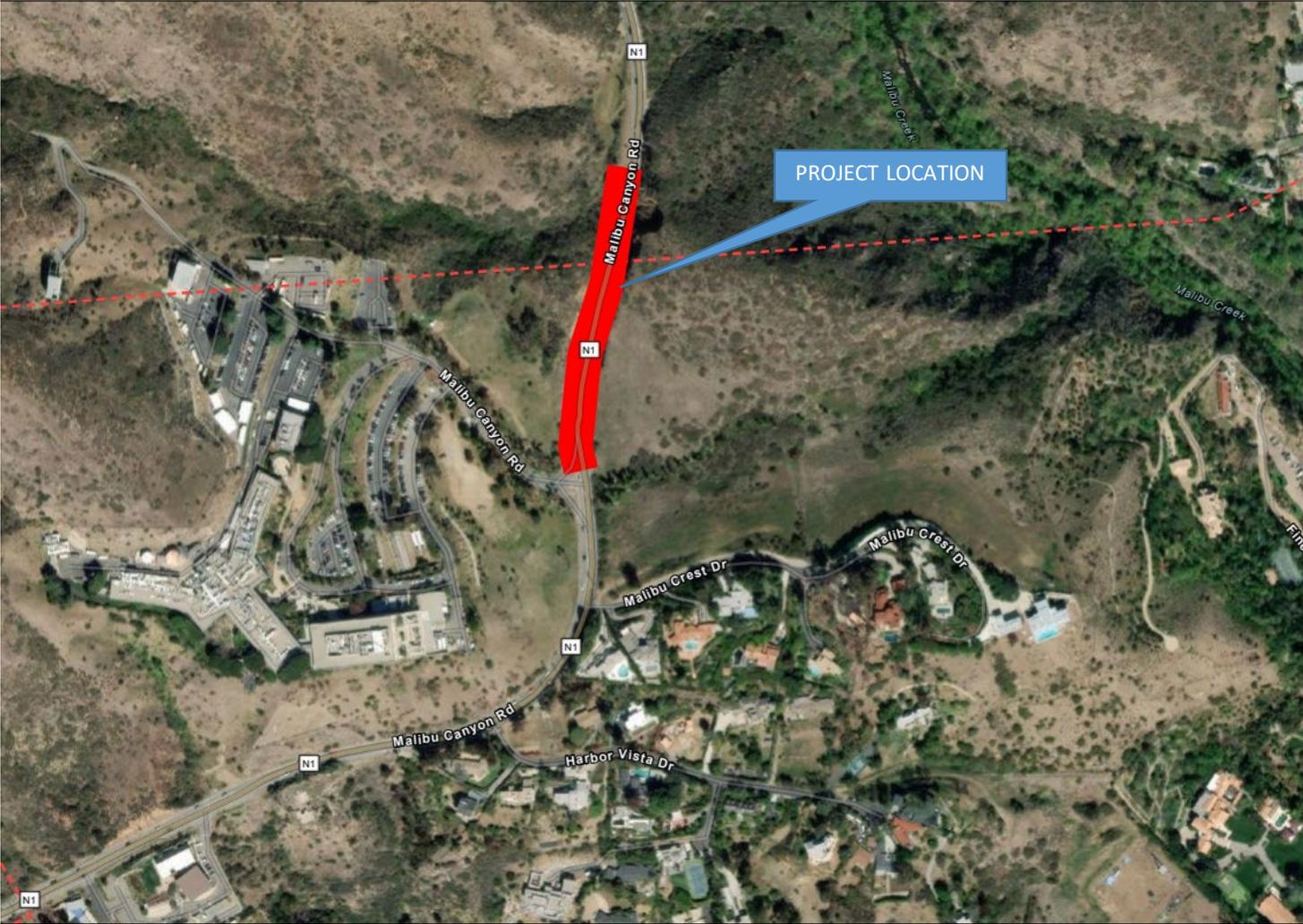
SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 200,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ 200,000
TOTAL FUNDING:	\$ 200,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ 200,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Malibu Canyon Road Rock Netting

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: PCH Improvements at Heathercliff Road

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

The project scope of work includes increasing the storage length of the westbound left turn lane, install new center median from Portshead to Heathercliff. This project was included in the PCH Safety Study and was identified in the Safety Priority Projects list.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design			-	-	-	-	-	-	-	-
Final Design	75,000	75,000	-	-	50,000	25,000	-	-	-	75,000
Construction	425,000	425,000	-	-	-	250,000	175,000	-	-	425,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 50,000	\$ 275,000	\$ 175,000	\$ -	\$ -	\$ 500,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 500,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 275,000	\$ 175,000	\$ -	\$ 500,000
TOTAL FUNDING:	\$ 500,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 275,000	\$ 175,000	\$ -	\$ 500,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: PCH Improvements at Heathercliff Road

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: PCH Median Improvements - Kanan Dume Road to Latigo Canyon Road

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project was identified in the PCH Safety study. The project consists of installing a raised median PCH from Kanan Dume Road to Latigo Canyon Road in the double-yellow areas. This improvement will prevent illegal left turns and U-turns on PCH.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		-	-	-	-	-	-	-	-	-
Final Design	100,000	100,000					100,000	-	-	100,000
Construction	3,900,000	3,900,000						200,000	3,700,000	3,900,000
Construction Mgmt.										-
ANNUAL TOTALS:	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 3,700,000	\$ 4,000,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 3,700,000	\$ 4,000,000
TOTAL FUNDING:	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 3,700,000	\$ 4,000,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: PCH Median Improvements - Kanan Dume Road to Latigo Canyon Road

PROJECT NO.: TBD
PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: El Matador and El Pescador Beach PCH Improvements

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project was identified in the PCH Safety study. The project consists of restriping PCH to widen shoulders and by narrowing the travel lanes to permit parking. The proposed improvements will create a buffer area and increase safety in this area.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		-	-	-	-	-	-	-	-	-
Final Design	20,000	20,000				20,000				20,000
Construction	80,000	80,000					80,000			80,000
Construction Mgmt.		-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 80,000	\$ -	\$ -	\$ 100,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 100,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 80,000	\$ -	\$ -	\$ 100,000
TOTAL FUNDING:	\$ 100,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 80,000	\$ -	\$ -	\$ 100,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: El Matador and El Pescador Beach PCH Improvements

PROJECT NO.: TBD
PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: PCH Improvements at Escondido Beach Road

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project was identified in the PCH Safety study. The project consists of increasing the storage length of westbound turns from PCH onto Malibu Cove Colony Drive (total length= 210'), installing a new raised median in the double-yellow area before and after Geoffreys's (total of 1800').

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		-	-	-	-	-	-	-	-	-
Final Design	50,000	50,000				50,000				50,000
Construction	450,000	450,000					50,000	250,000	150,000	450,000
Construction Mgmt.										
ANNUAL TOTALS:	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 250,000	\$ 150,000	\$ 500,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 500,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 250,000	\$ 150,000	\$ 500,000
TOTAL FUNDING:	\$ 500,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 250,000	\$ 150,000	\$ 500,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: PCH Improvements at Escondido Beach Road

PROJECT NO.: TBD
PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: PCH Median Improvements at Pena Road

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project was identified in the PCH Safety study. The project consists of constructing a new raised median on PCH adjacent to Pena Road, with turn pocket into the north end of the turnout area. The proposed median will prevent left turns into or from south end of the turnout area.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		-	-	-	-	-	-	-	-	-
Final Design	50,000	50,000					50,000	-	-	50,000
Construction	450,000	450,000						50,000	400,000	450,000
Construction Mgmt.			-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 400,000	\$ 500,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 400,000	\$ 500,000
TOTAL FUNDING:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 400,000	\$ 500,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: PCH Median Improvements at Pena Road

PROJECT NO.: TBD
PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: PCH Improvements at La Piedra Beach Road

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project was identified in the PCH Safety study. The project consists of restriping PCH at La Piedra Beach Road to widen shoulders and narrowing the travel lanes to allow parking and provide a buffer area to cyclists.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		-	-	-	-	-	-	-	-	-
Final Design	60,000	60,000					60,000	-	-	60,000
Construction	540,000	540,000						50,000	490,000	540,000
Construction Mgmt.			-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 50,000	\$ 490,000	\$ 600,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 50,000	\$ 490,000	\$ 600,000
TOTAL FUNDING:	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 50,000	\$ 490,000	\$ 600,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: PCH Improvements at La Piedra Beach Road

PROJECT NO.: TBD
PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: PCH Median Improvements - Kanan Dume Road to Latigo Canyon Road

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project was identified in the PCH Safety study. The project consists of installing a raised median PCH from Kanan Dume Road to Latigo Canyon Road in the double-yellow areas. This improvement will prevent illegal left turns and U-turns on PCH.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		-	-	-	-	-	-	-	-	-
Final Design	100,000	100,000					100,000	-	-	100,000
Construction	3,900,000	3,900,000						200,000	3,700,000	3,900,000
Construction Mgmt.										
ANNUAL TOTALS:	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 3,700,000	\$ 4,000,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 3,700,000	\$ 4,000,000
TOTAL FUNDING:	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 3,700,000	\$ 4,000,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: PCH Median Improvements - Kanan Dume Road to Latigo Canyon Road

PROJECT NO.: TBD
PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: PCH and Malibu Road West Emergency Access

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project consists of constructing a new access point for emergency vehicles to enter the west side of Malibu Road. Emergency vehicles accessing the western portion of Malibu Road enter Malibu Road at Webb Way. This new access will allow emergency vehicles to reach the west side of Malibu Road quicker.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

COST ESTIMATE AND ESTIMATED SCHEDULE										
PROJECT SEGMENT:	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		-	-	-	-	-	-	-	-	-
Final Design	70,000	70,000					70,000	-	-	70,000
Construction	330,000	330,000						330,000		330,000
Construction Mgmt.			-	-	-	-	-		-	-
ANNUAL TOTALS:	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 330,000	\$ -	\$ 400,000

SOURCE OF FUNDS									
SOURCE OF FUNDS:	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 330,000	\$ -	\$ 400,000
TOTAL FUNDING:	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 330,000	\$ -	\$ 400,000

FUTURE OPERATION AND MAINTENANCE COSTS	
FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE YEARS
	NOTES:
	\$ -

PROJECT TITLE: PCH and Malibu Road West Emergency Access

PROJECT NO.: TBD
PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: Right Turn Lane Extension at PCH and Webb Way

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project was identified in the PCH Safety study. The project consists of extending the westbound PCH/Webb Way right turn lane. This existing shoulder area is very wide and several vehicles merge over into shoulder area prior to right turn pocket causing an unsafe condition. The new extended right turn lane will prevent accidents.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		-	-	-	-	-	-	-	-	-
Final Design	50,000	50,000					50,000	-	-	50,000
Construction	150,000	150,000						150,000		150,000
Construction Mgmt.			-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 150,000	\$ -	\$ 200,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 150,000	\$ -	\$ 200,000
TOTAL FUNDING:	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 150,000	\$ -	\$ 200,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Right Turn Lane Extension at PCH and Webb Way

PROJECT NO.: TBD
PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: PCH Improvements at Cross Creek Road

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project was identified in the PCH Safety study. The project consists of increasing the storage length of eastbound left turn lane on PCH into Cross Creek Road. The extended turn lane will prevent traffic backing up into the #1 eastbound travel lane.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		-	-	-	-	-	-	-	-	-
Final Design	100,000	100,000						100,000	-	100,000
Construction	1,900,000	1,900,000							1,900,000	1,900,000
Construction Mgmt.										
ANNUAL TOTALS:	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,900,000	\$ 2,000,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,900,000	\$ 2,000,000
TOTAL FUNDING:	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,900,000	\$ 2,000,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: PCH Improvements at Cross Creek Road

PROJECT NO.: TBD
PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: PCH Median Improvements - Serra Road to Malibu Pier

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project was identified in the PCH Safety study. This project consists of constructing a continuous raised median on PCH from Serra Road to Malibu Pier. The median will be reduced to provide wider shoulder areas.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		-	-	-	-	-	-	-	-	-
Final Design									-	-
Construction	100,000	100,000						100,000	1,900,000	2,000,000
Construction Mgmt.	1,900,000	1,900,000	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,900,000	\$ 2,000,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,900,000	\$ 2,000,000
TOTAL FUNDING:	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,900,000	\$ 2,000,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: PCH Median Improvements - Serra Road to Malibu Pier

PROJECT NO.: TBD
PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: PCH Improvements at Latigo Canyon Road

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project was identified in the PCH Safety study. This project consists of widening the existing shoulder and restripe to add a dashed bike lane and right turn lane from PCH onto Latigo Canyon Drive.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		-	-	-	-	-	-	-	-	-
Final Design	100,000	100,000						100,000	-	100,000
Construction	900,000	900,000							900,000	900,000
Construction Mgmt.			-	-	-	-	-		-	-
ANNUAL TOTALS:	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 900,000	\$ 1,000,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 900,000	\$ 1,000,000
TOTAL FUNDING:	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 900,000	\$ 1,000,000

FUTURE OPERATION & MAINTENANCE COSTS:		FUTURE OPERATION AND MAINTENANCE COSTS								
FUTURE YEARS	NOTES:									
\$ -										

PROJECT TITLE: PCH Improvements at Latigo Canyon Road

PROJECT NO.: TBD
PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: PCH Improvements at Bonsall Drive

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project was identified in the PCH Safety study. This project consists of shifting the alignment to convert intersection approach to a right-in, right-out. The project will also trim back vegetation to improve motorists sight distance towards the south and restripe PCH to restore inland shoulder.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		-	-	-	-	-	-	-	-	-
Final Design	40,000	40,000						40,000	-	40,000
Construction	260,000	260,000							260,000	260,000
Construction Mgmt.			-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 260,000	\$ 300,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 260,000	\$ 300,000
TOTAL FUNDING:	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 260,000	\$ 300,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: PCH Improvements at Bonsall Drive

PROJECT NO.: TBD
PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: Grayfox and Fernhill Sidewalk Repairs

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project consists of repairing the damaged walkways on Grayfox Street and Fernhill Drive that have been damaged from tree roots. These repairs will eliminate tripping hazards.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design	-	-	-	-	-	-	-	-	-	-
Final Design	50,000	50,000	-	-	50,000	-	-	-	-	50,000
Construction	150,000	150,000	-	-	-	150,000	-	-	-	150,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ 200,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 200,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ 200,000
TOTAL FUNDING:	\$ 200,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ 200,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
FUTURE YEARS	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Grayfox and Fernhill Sidewalk Repairs

PROJECT NO.: TBD
PROJECT TYPE: 0



PROJECT TITLE: Access Ramp Improvements

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

The project consists of installing Americans with Disabilities Act (ADA) specified access ramps at the following locations: southwest corner at Grayfox Street and Fernhill Drive; northwest, southwest and northeast corner of Malibu Road and Webb Way; and southwest corner of Heathercliff Road and Dume Drive.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		-	-	-	-	-	-	-	-	-
Final Design	50,000	50,000				50,000	-	-	-	50,000
Construction	250,000	250,000				250,000	-	-	-	250,000
Construction Mgmt.			-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

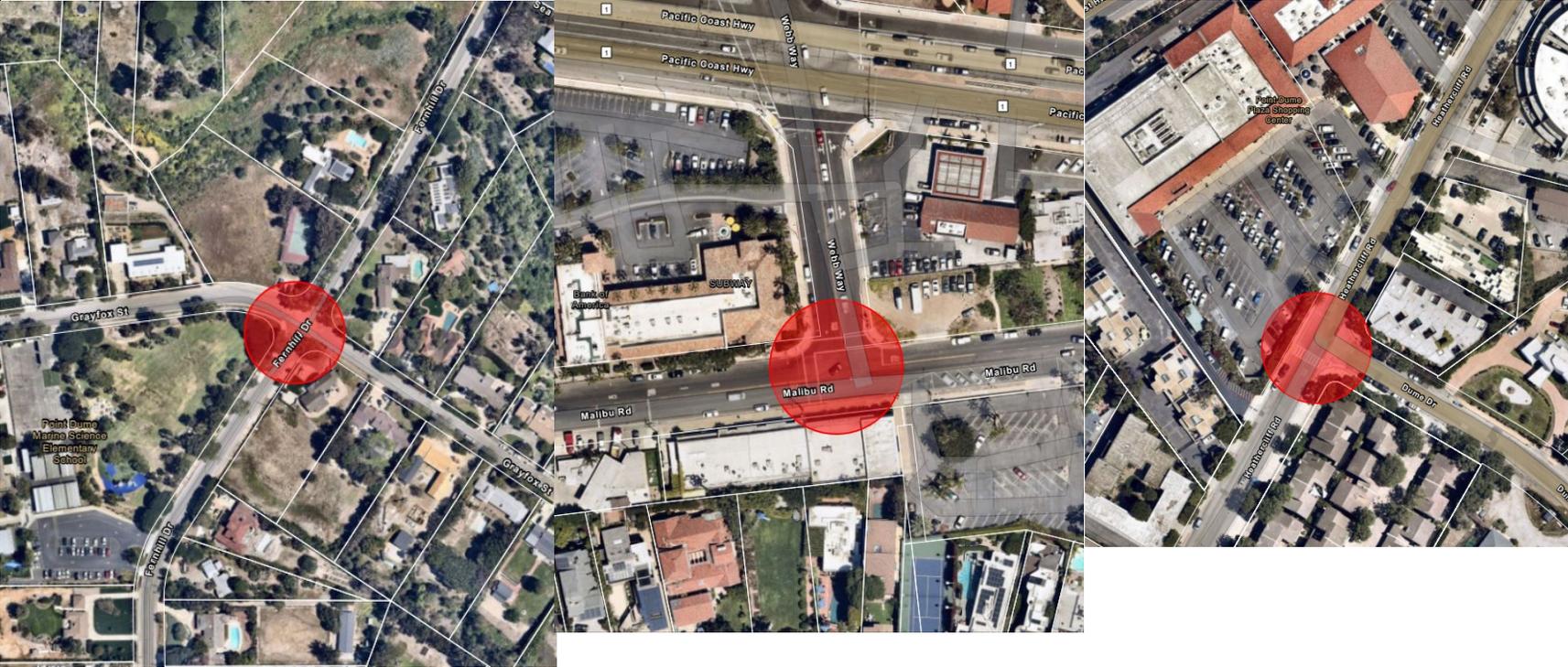
SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL FUNDING:	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Access Ramp Improvements

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: Stuart Ranch Road Walkway

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

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.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

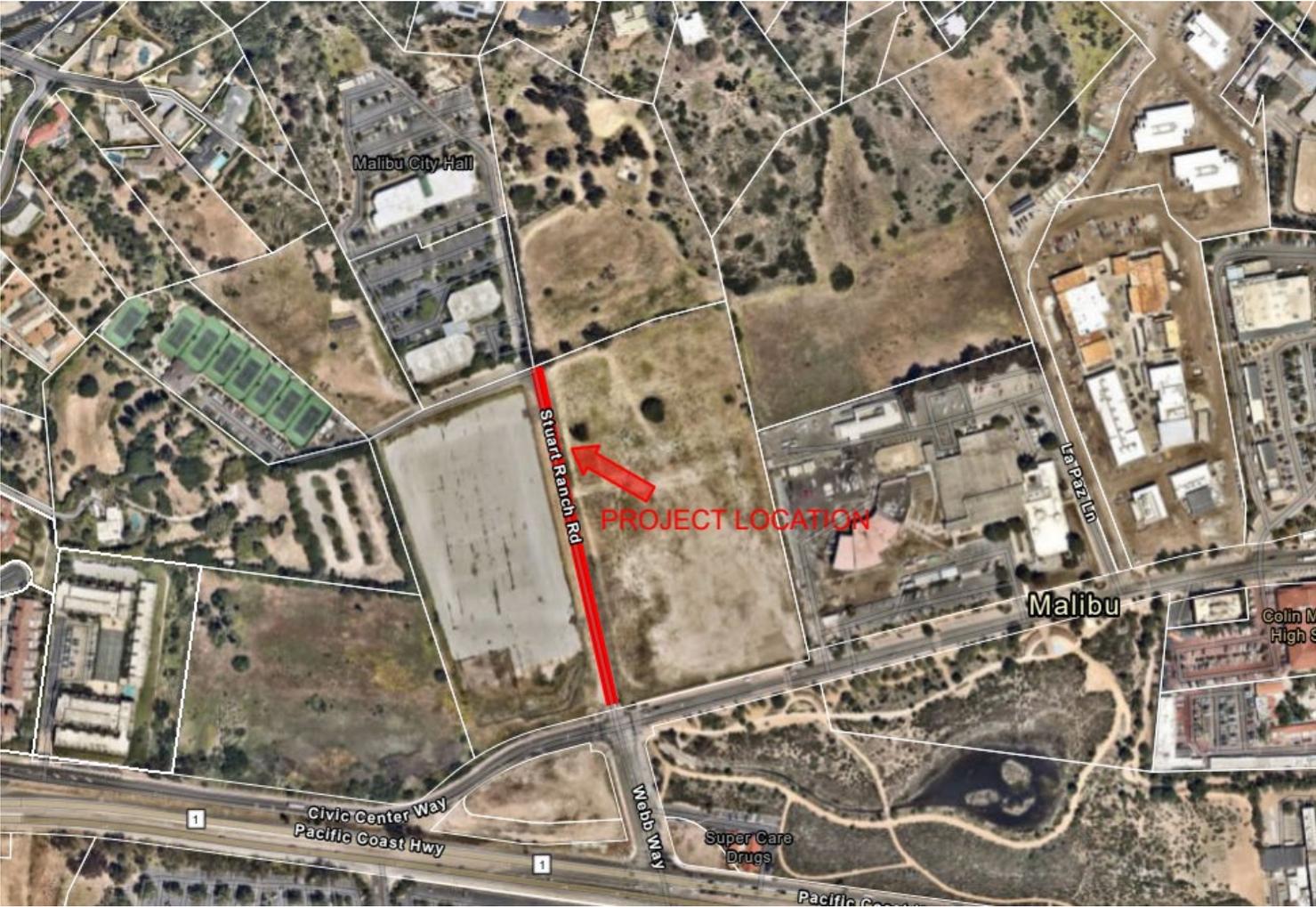
PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		-	-	-	-	-	-	-	-	-
Final Design	50,000	50,000					50,000	-	-	50,000
Construction	200,000	200,000					200,000	-	-	200,000
Construction Mgmt.			-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
TOTAL FUNDING:	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Stuart Ranch Road Walkway

PROJECT NO.: TBD
PROJECT TYPE: 0



PROJECT TITLE: Westward Beach Road Repairs

PROJECT NO.: 9082

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project consists of making pavement repairs in the existing beach side shoulder area. The beach side repairs shall not extend beyond 11 feet from the City's right of way.

PROJECT/STATUS UPDATE

The project design and construction will occur during Fiscal Year 2022-2023.

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design			-	-	-	-	-	-	-	-
Final Design	145,167	245,167	145,167	100,000	-	-	-	-	-	245,167
Construction	3,200,000	250,000	-	250,000	-	-	-	-	-	250,000
Construction Mgmt.	500,000		-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 3,845,167	\$ 495,167	\$ 145,167	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,167

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
General Fund CIP Designated Reserve		\$ 145,167	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,167
Measure M Annual Allocation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Measure M Subregional Hwy Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING:	\$ -	\$ 145,167	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,167

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Westward Beach Road Improvements

PROJECT NO.: 9082

PROJECT TYPE: STREET IMPROVEMENTS



2. Parks

This category of projects includes constructing improvements and major facility repairs at the City owned parks.

The four projects under this section include:

- Permanent Skate Park
- Bluff's Park Shade Structure
- Bluff's Park South Sidewalk Repairs
- Trancas Canyon Park Playground Resurfacing

PROJECT TITLE: Permanent Skatepark

PROJECT NO.: 9090

PROJECT TYPE: PARKS

PROJECT DESCRIPTION:

This project consists of designing and constructing a permanent skate park of a 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.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design	-	-	-	-	-	-	-	-	-	-
Final Design	412,472	116,000	50,000	66,000	-	-	-	-	-	116,000
Construction	-	1,300,000	-	1,000,000	300,000	-	-	-	-	1,300,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 412,472	\$ 1,416,000	\$ 50,000	\$ 1,066,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,416,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
General Fund Case Designated Reserve	\$ 307,372	\$ 50,000	\$ 257,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 307,372
General Fund CIP Designated Reserve	\$ 1,108,628		\$ 808,628	\$ 300,000					\$ 1,108,628
TOTAL FUNDING:	\$ 1,416,000	\$ 50,000	\$ 1,066,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,416,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Permanent Skatepark

PROJECT NO.:

PROJECT TYPE: PARKS



PROJECT TITLE: Bluffs Park Shade Structure

PROJECT NO.: 9093

PROJECT TYPE: PARKS

PROJECT DESCRIPTION:

This project consists of the installation of four single-post shade structures at Malibu Bluffs Park. Two of the shade structures will be located at the Michael Landon Center Playground, with the other two located at the baseball field picnic area. The project will be funded through the City's Proposition A Park Funds.

PROJECT/STATUS UPDATE

It is anticipated that this project will be completed in Fiscal Year 2022-2023.

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

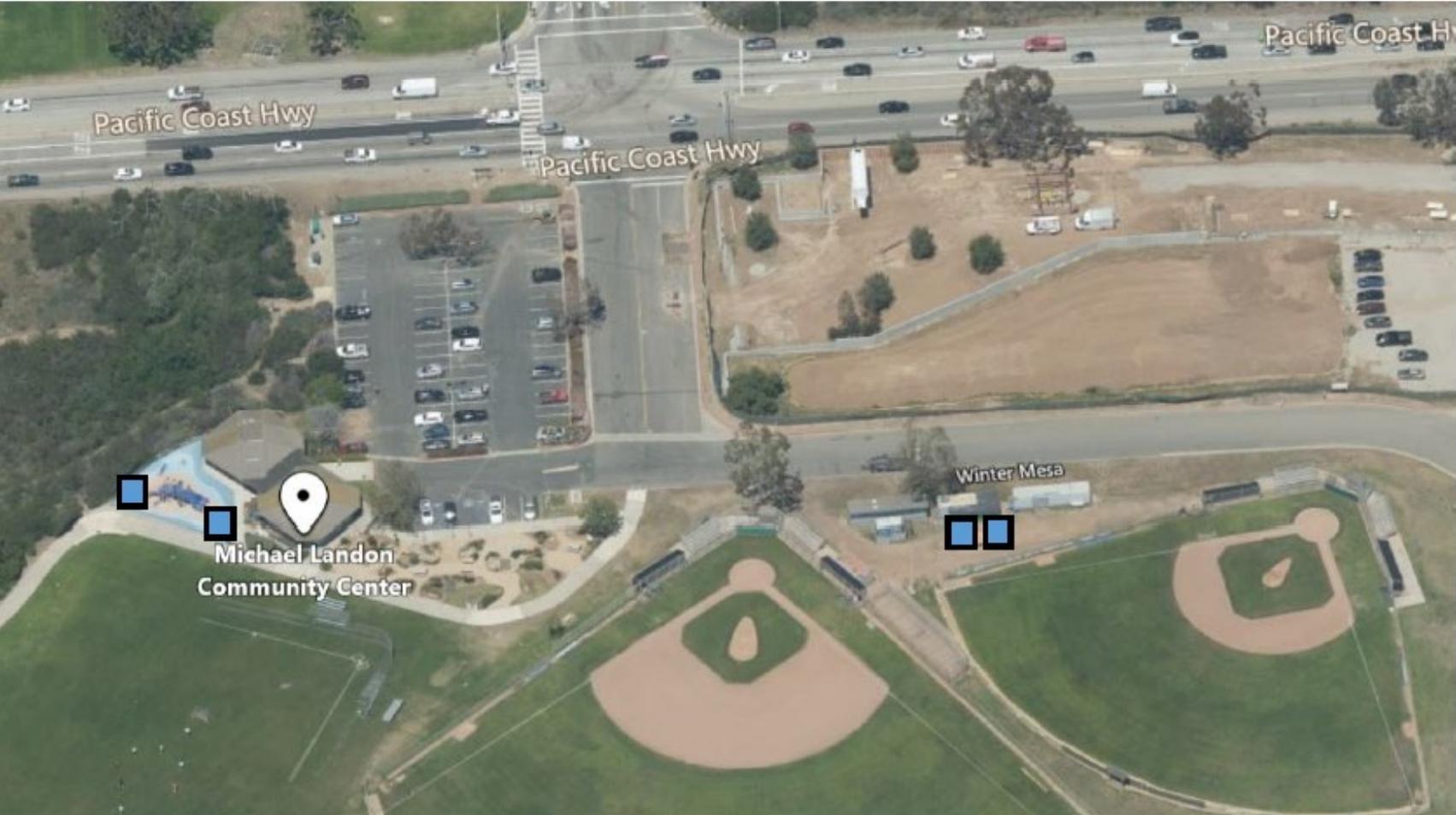
PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design	-	-	-	-	-	-	-	-	-	-
Final Design	-	-	-	-	-	-	-	-	-	-
Construction	-	100,000	-	100,000	-	-	-	-	-	100,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000				

SOURCE OF FUNDS:	SOURCE OF FUNDS									
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST	
LA County Measure A	-	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL FUNDING:	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000					

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Bluffs Park Shade Structure

PROJECT NO.: 9093
PROJECT TYPE: PARKS

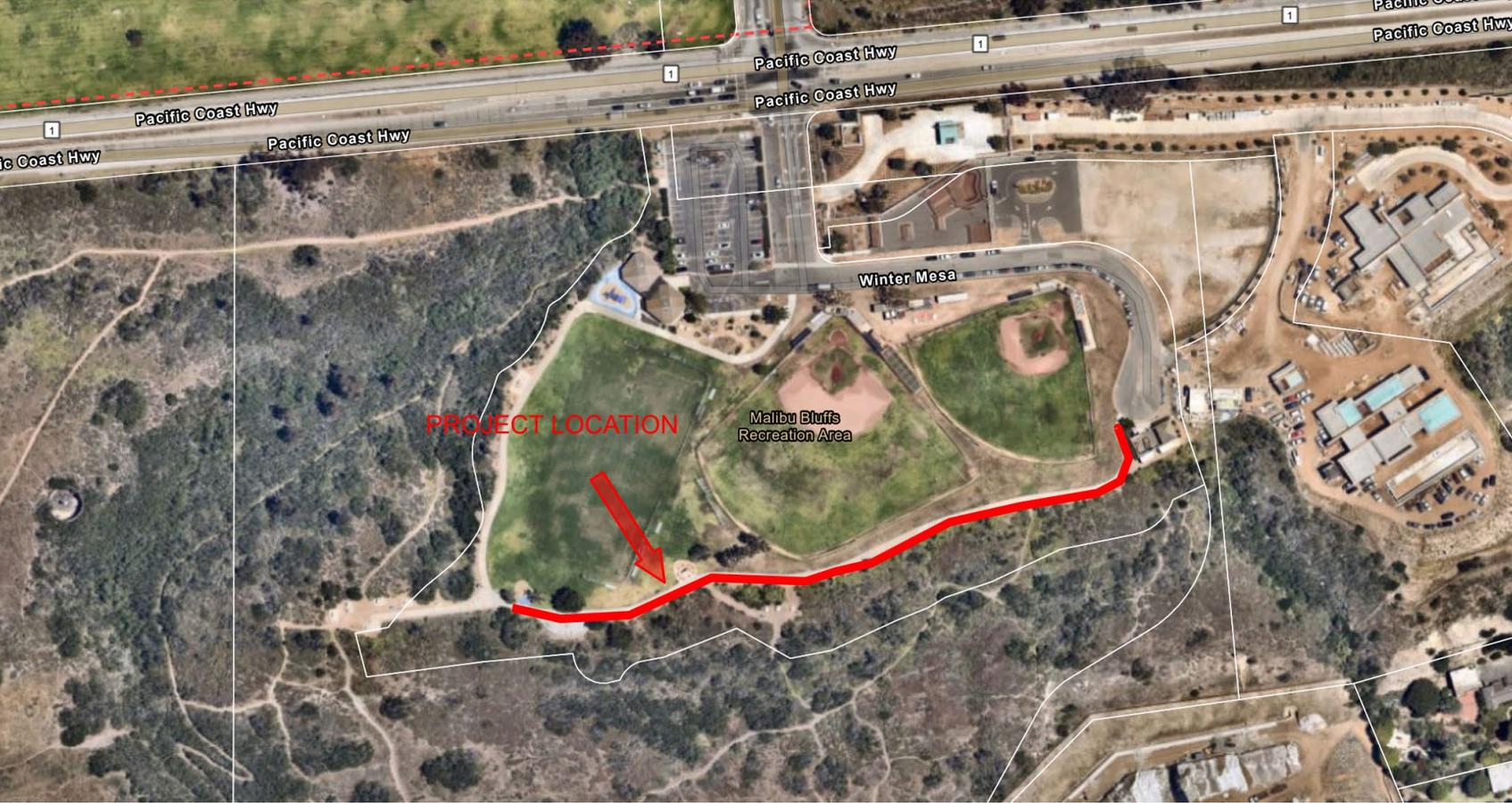


 Shade Structure Locations

PROJECT TITLE: Bluffs Park South Walkway Replacement

PROJECT NO.:

PROJECT TYPE: PARKS



PROJECT TITLE: Trancas Canyon Park Playground Resurfacing

PROJECT NO.: 9098

PROJECT TYPE: PARKS

PROJECT DESCRIPTION:

This project will remove and replace the upper layer of the current playground pour-in-place safety surfacing at Trancas Canyon Park. The surfacing was installed in 2011 during the construction of the park.

PROJECT/STATUS UPDATE

It is anticipated that this project will be designed and construction during Fiscal Year 2022-2023.

MILESTONES

Preliminary Design
Final Design
Construction

RECOMMENDED TIME SCHEDULE

2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

COST ESTIMATE AND ESTIMATED SCHEDULE

PROJECT SEGMENT:	PRIOR YEAR	CURRENT YEAR	ESTIMATED	1	2	3	4	5	FUTURE YEARS	TOTAL PROJECT COST
	ESTIMATED COST	ESTIMATED COST	COSTS THRU 6/30/22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27		
Preliminary Design	-	-	-	-	-	-	-	-	-	-
Final Design	-	-	-	-	-	-	-	-	-	-
Construction	75,000	75,000	-	75,000	-	-	-	-	-	75,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000				

SOURCE OF FUNDS

SOURCE OF FUNDS:	CURRENT YEAR	ESTIMATED	1	2	3	4	5	FUTURE YEARS	TOTAL PROJECT COST
	ESTIMATED COST	COSTS THRU 6/30/22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27		
General Fund CIP Designated Reserve	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TOTAL FUNDING:	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000				

FUTURE OPERATION AND MAINTENANCE COSTS

FUTURE OPERATION & MAINTENANCE COSTS:

FUTURE YEARS	NOTES:
\$ -	

PROJECT TITLE: Trancas Canyon Park Playground Resurfacing

PROJECT NO.:

PROJECT TYPE: PARKS



2. Transportation

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

The six projects under this section include:

- PCH Signal Synchronization System Improvements
- City Traffic Signals Backup Power
- Malibu Canyon Road Traffic Study
- PCH Signal Synchronization Project – Paradise Cove to Trancas Canyon Road
- Pedestrian Undercrossing at Malibu Seafood
- Malibu Canyon Road Speed Radar Signs

PROJECT TITLE: PCH Signal Synchronization System

PROJECT NO.: 9066

PROJECT TYPE: TRANSPORTATION

PROJECT DESCRIPTION:

The overall objective of this project is to synchronize all the traffic signals located between John Tyler Drive and Topanga Canyon Boulevard, a distance of approximately 8 miles. Improvements will also include new CCTV's cameras at the intersections, replace the existing signal poles with new signal poles, street improvements and ADA upgrades, ATCS sensors, changeable message signs, and use state of the art technology to make PCH a "Smart Corridor". This project was identified in the PCH Safety Study (Priority #1).

PROJECT/STATUS UPDATE

This project will be in construction during Fiscal Year 2022-2023

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		1,220,000	-	-	-	-	-	-	-	-
Final Design	3,350,000	1,260,000	2,617,503	-	-	-	-	-	-	2,617,503
Construction	10,500,000	11,065,000	-	6,000,000	5,065,000	-	-	-	-	11,065,000
Construction Mgmt.	750,000	1,055,000	-	555,000	362,497	-	-	-	-	917,497
ANNUAL TOTALS:	\$ 14,600,000	\$ 14,600,000	\$ 2,617,503	\$ 6,555,000	\$ 5,427,497	\$ -	\$ -	\$ -	\$ -	\$ 14,600,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Measure R	\$ 14,600,000	\$ 2,617,503	\$ 6,555,000	\$ 5,427,497	\$ -	\$ -	\$ -	\$ -	\$ 14,600,000
TOTAL FUNDING:	\$ 14,600,000	\$ 2,617,503	\$ 6,555,000	\$ 5,427,497	\$ -	\$ -	\$ -	\$ -	\$ 14,600,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: City Traffic Signals Backup Power

PROJECT NO.: 9105

PROJECT TYPE: TRANSPORTATION

PROJECT DESCRIPTION:

This project will include 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.

PROJECT/STATUS UPDATE

The project design will occur in Fiscal Year 2022-2023.

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

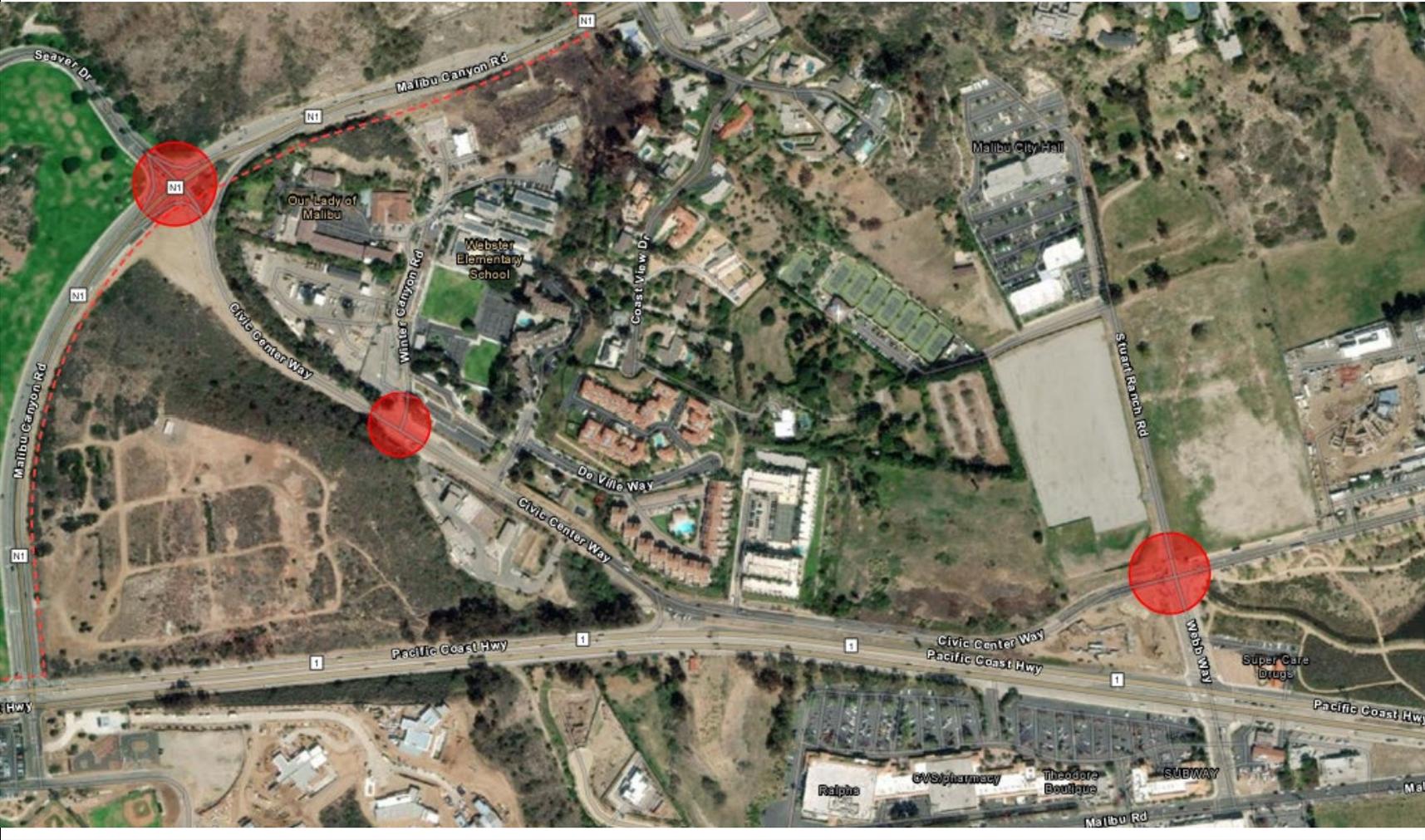
PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design			-	-	-	-	-	-	-	-
Final Design		10,000	-	10,000	-	-	-	-	-	10,000
Construction	-	40,000	-	20,000	20,000	-	-	-	-	40,000
Construction Mgmt.		-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ -	\$ 50,000	\$ -	\$ 30,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
General Fund CIP Designated Reserve	\$ 50,000	\$ -	\$ 30,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TOTAL FUNDING:	\$ 50,000	\$ -	\$ 30,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

FUTURE OPERATION & MAINTENANCE COSTS:		FUTURE OPERATION AND MAINTENANCE COSTS								
FUTURE YEARS	NOTES:									
\$ -										

PROJECT TITLE: City Traffic Signals Backup Power

PROJECT NO.: 9105
PROJECT TYPE: TRANSPORTATION



PROJECT TITLE: Malibu Canyon Road Traffic Study

PROJECT NO.: TBD

PROJECT TYPE: Traffic

PROJECT DESCRIPTION:

This project will consist of a traffic study on Malibu Canyon Road near Harbor Vista Drive and Potter Lane to determine if any feasible traffic safety improvements can be constructed at this location. Funding for this project will be from STPL funding administered by Metro.

PROJECT/STATUS UPDATE

During Fiscal Year 2022-2023, staff will be finalizing the project funding from Metro and will begin the traffic study.

MILESTONES

	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

COST ESTIMATE AND ESTIMATED SCHEDULE

PROJECT SEGMENT:	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design			-	-	-	-	-	-	-	-
Final Design		100,000	-	50,000	50,000	-	-	-	-	100,000
Construction	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ -	\$ 100,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

SOURCE OF FUNDS

SOURCE OF FUNDS:	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
STPL	\$ 100,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL FUNDING:	\$ 100,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

FUTURE OPERATION AND MAINTENANCE COSTS

FUTURE OPERATION & MAINTENANCE COSTS:

FUTURE YEARS	NOTES:
\$ -	

PROJECT TITLE: Malibu Canyon Road Traffic Study

PROJECT NO.: TBD
PROJECT TYPE: Traffic



PROJECT TITLE: PCH Signal Synchronization - Trancas Canyon Road to John Tyler Drive

PROJECT NO.: TBD

PROJECT TYPE: TRANSPORTATION

PROJECT DESCRIPTION:

The project scope of work includes interconnecting the existing traffic signal system from Trancas Canyon Road to John Tyler Drive. The project shall also develop signal timing plans for weekday and weekend periods. Implement timing plans based on time of day or in response to frequently occurring traffic patterns. This project was included in the PCH Safety Study and was identified in the Safety Priority Projects list.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design			-	-	-	-	-	-	-	-
Final Design	500,000	500,000	-	-	200,000	300,000	-	-	-	500,000
Construction	6,500,000	6,500,000	-	-	-	-	5,000,000	1,500,000	-	6,500,000
Construction Mgmt.	1,000,000	1,000,000	-	-	-	-	750,000	250,000	-	1,000,000
ANNUAL TOTALS:	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ 5,750,000	\$ 1,750,000	\$ -	\$ 8,000,000

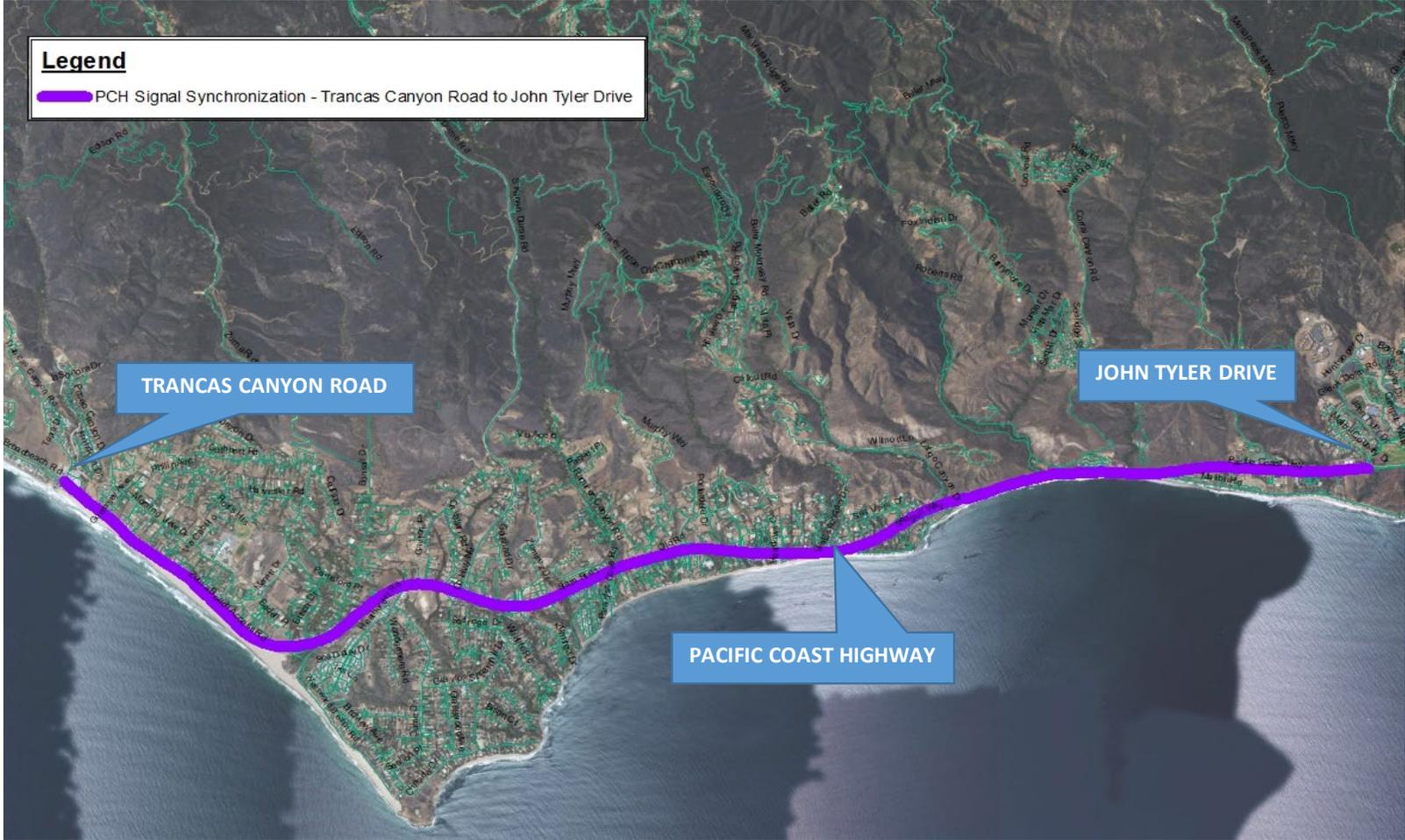
SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 8,000,000	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ 5,750,000	\$ 1,750,000	\$ -	\$ 8,000,000
TOTAL FUNDING:	\$ 8,000,000	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ 5,750,000	\$ 1,750,000	\$ -	\$ 8,000,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: PCH Signal Synchronization - Trancas Canyon Road to John Tyler Drive

PROJECT NO.: TBD

PROJECT TYPE: TRANSPORTATION



PROJECT TITLE: Pedestrian Undercrossing at Malibu Seafood

PROJECT NO.: TBD

PROJECT TYPE: TRANSPORTATION

PROJECT DESCRIPTION:

The project scope of work includes constructing a new pedestrian undercrossing on PCH near Malibu Seafood. This project will allow pedestrians to cross PCH safely at this location. This project was included in the PCH Safety Study and was identified in the Safety Priority Projects list.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design			-	-	-	-	-	-	-	-
Final Design	700,000	700,000	-	-	200,000	200,000	300,000	-	-	700,000
Construction	2,500,000	2,500,000	-	-	-	-	1,200,000	1,300,000	-	2,500,000
Construction Mgmt.	800,000	800,000	-	-	-	-	400,000	400,000	-	800,000
ANNUAL TOTALS:	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 1,900,000	\$ 1,700,000	\$ -	\$ 4,000,000

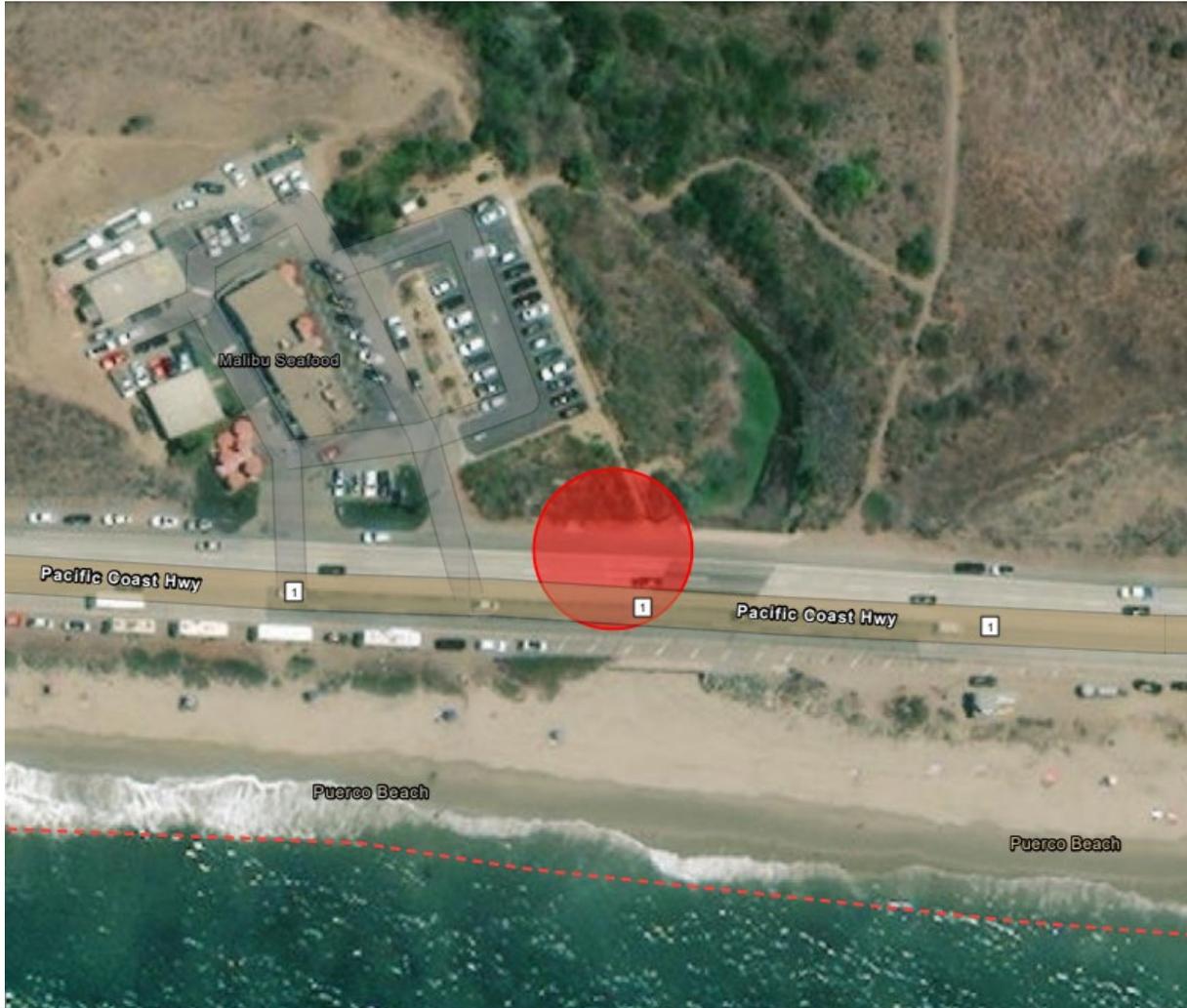
SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 4,000,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 1,900,000	\$ 1,700,000	\$ -	\$ 4,000,000
TOTAL FUNDING:	\$ 4,000,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 1,900,000	\$ 1,700,000	\$ -	\$ 4,000,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Pedestrian Undercrossing at Malibu Seafood

PROJECT NO.: TBD

PROJECT TYPE: TRANSPORTATION



PROJECT TITLE: Malibu Canyon Road Speed Radar Signs

PROJECT NO.: TBD

PROJECT TYPE: TRANSPORTATION

PROJECT DESCRIPTION:

This project consist of installing speed radar signs on Malibu Canyon Road. The speed radar signs will alert the vehicles of their speeds. The radar signs will have the ability to track and monitor the amount of vehicles speeding on Malibu Canyon Road.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		-	-	-	-	-	-	-	-	-
Final Design										
Construction	75,000	75,000			75,000					75,000
Construction Mgmt.										
ANNUAL TOTALS:	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TOTAL FUNDING:	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Malibu Canyon Road Speed Radar Signs

PROJECT NO.: TBD
PROJECT TYPE: TRANSPORTATION



3. Drainage

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

The nine projects under this section include:

- Marie Canyon Green Streets
- Clover Heights Storm Drain Improvements
- Stormdrain Master Plan
- Kanan Dume Biofilter
- Stormdrain Trash Screens Phase Two
- Zuma Beach Parking Lot Stormwater Treatment
- Escondido ASBS Outfall Project
- Encinal Canyon 60-inch Storm Drain Improvements
- Corral Canyon Road Embankment Repairs

PROJECT TITLE: Marie Canyon Green Streets

PROJECT NO.: 9072

PROJECT TYPE: DRAINAGE

PROJECT DESCRIPTION:

The Enhanced Watershed Management Program identified the Marie Canyon as an area for the installation of biofilters and other devices to capture and treat stormwater and comply with the City's MS4 Discharge Permit TMDL requirements. The project will install catch basin inserts in the existing catch basins in the Malibu Country Estates neighborhood.

PROJECT/STATUS UPDATE

It is anticipated that this project will be in construction during Fiscal Year 2022-2023.

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design				-	-	-	-	-	-	-
Final Design	38,752	38,752	38,752							38,752
Construction	370,000	370,000		370,000						370,000
Construction Mgmt.	15,000	15,000		15,000						15,000
ANNUAL TOTALS:	\$ 423,752	\$ 423,752	\$ 38,752	\$ 385,000	\$ -	\$ 423,752				

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
General Fund CIP Designated Reserve	\$ 38,752	\$ 38,752	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,752
Measure W	\$ 385,000	\$ -	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385,000
TOTAL FUNDING:	\$ 423,752	\$ 38,752	\$ 385,000	\$ -	\$ 423,752				

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ 5,500	Average maintenance cost every 3-5 years.
	\$ -	

PROJECT TITLE: Marie Canyon Green Streets

PROJECT NO.: 9072
PROJECT TYPE: DRAINAGE



PROJECT TITLE: Clover Heights Storm Drain Improvements

PROJECT NO.: 9204

PROJECT TYPE: DRAINAGE

PROJECT DESCRIPTION:

This project consists of the design and construction to improve drainage from Harvester Road to Clover Heights Avenue.

PROJECT/STATUS UPDATE

The project will be designed in Fiscal Year 2022-2023.

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design	138,000	138,000	38,000	100,000		-	-	-	-	138,000
Final Design	150,000	150,000		75,000	75,000	-	-	-	-	150,000
Construction	1,900,000	1,900,000			1,300,000	600,000				1,900,000
Construction Mgmt.	112,000	112,000			91,000	21,000				112,000
ANNUAL TOTALS:	\$ 2,300,000	\$ 2,300,000	\$ 38,000	\$ 175,000	\$ 1,466,000	\$ 621,000	\$ -	\$ -	\$ -	\$ 2,300,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2020-21	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
HMGP Program (75%)	\$ 213,000	\$ 28,500	\$ 131,250	\$ 1,099,500	\$ 465,750	\$ -	\$ -	\$ -	\$ 1,725,000
General Fund SCE Woolsey Fire Settlement	\$ 71,000	\$ 9,500	\$ 43,750	\$ 366,500	\$ 155,250	\$ -	\$ -	\$ -	\$ 575,000
TOTAL FUNDING:	\$ 284,000	\$ 38,000	\$ 175,000	\$ 1,466,000	\$ 621,000	\$ -	\$ -	\$ -	\$ 2,300,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Clover Heights Storm Drain Improvements

PROJECT NO.: 9204
PROJECT TYPE: DRAINAGE



PROJECT TITLE: Storm Drain Masterplan

PROJECT NO.: 9221

PROJECT TYPE: DRAINAGE

PROJECT DESCRIPTION:

After the Woolsey Fire, the City experienced storm damage throughout areas affected by the fire. The City received grant funding through the FEMA Hazard Mitigation Grant Program for the development of a Storm Drain Master Plan. This master plan will assist the City in future planning of infrastructure improvements to reduce storm damage.

PROJECT/STATUS UPDATE

The City hired a consultant in December 2021 and anticipates completing the plan in Fiscal Year 2022-2023.

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design	-	-	-	-	-	-	-	-	-	-
Final Design	-	130,963	30,963	100,000	-	-	-	-	-	130,963
Construction	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ -	\$ 130,963	\$ 30,963	\$ 100,000	\$ -	\$ 130,963				

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
HMGP Program (75%)	\$ 98,222	\$ 23,222	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,222
General Fund SCE Woolsey Fire Settlement	\$ 32,741	\$ 7,741	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,741
TOTAL FUNDING:	\$ 130,963	\$ 23,222	\$ 100,000	\$ -	\$ 130,963				

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Storm Drain Masterplan

PROJECT NO.: 9221

PROJECT TYPE: DRAINAGE

PROJECT IS LOCATED THROUGHOUT THE ENTIRE CITY

PROJECT TITLE: Kanan Dume Biofilter

PROJECT NO.: 9103

PROJECT TYPE: DRAINAGE

PROJECT DESCRIPTION:

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.

PROJECT/STATUS UPDATE

The design of this project will be started in Fiscal Year 2022-2023.

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design	-	-	-	-	-	-	-	-	-	-
Final Design	-	100,000	-	100,000	-	-	-	-	-	100,000
Construction	-	400,000	-	-	400,000	-	-	-	-	400,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ -	\$ 500,000	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Measure W	\$ 500,000	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TOTAL FUNDING:	\$ 500,000	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Kanan Dume Biofilter

PROJECT NO.: 9103
PROJECT TYPE: DRAINAGE



PROJECT TITLE: Storm Drain Trash Screens Phase Two

PROJECT NO.: 9104

PROJECT TYPE: DRAINAGE

PROJECT DESCRIPTION:

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

PROJECT/STATUS UPDATE

The design of this project will be started in Fiscal Year 2022-2023.

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

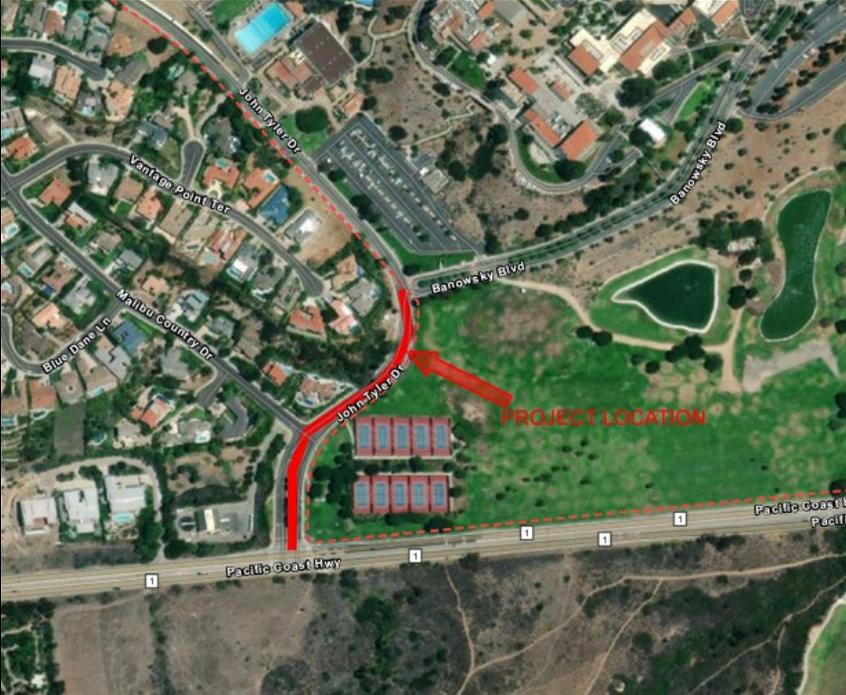
PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design	-	-	-	-	-	-	-	-	-	-
Final Design	-	-	-	-	-	-	-	-	-	-
Construction	-	35,000	-	35,000	-	-	-	-	-	35,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000				

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Measure W	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
TOTAL FUNDING:	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000				

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Storm Drain Trash Screens Phase Two

PROJECT NO.: 9104
PROJECT TYPE: DRAINAGE



PROJECT TITLE: Zuma Beach Parking Lot Stormwater Treatment

PROJECT NO.: TBD

PROJECT TYPE: DRAINAGE

PROJECT DESCRIPTION:

This project was identified in the City's Enhanced Watershed Management Plan (EWMP). This project includes constructing the Zuma Beach Parking Lot Stormwater Treatment BMP, with the capacity for 0.314 acre-feet. The project is intended to assist with Municipal Separate Storm Sewer System (MS4) Discharge Permit requirements. This project was modeled as a treatment BMP with high performance media and a flowthrough rate of 120 inches per hour.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

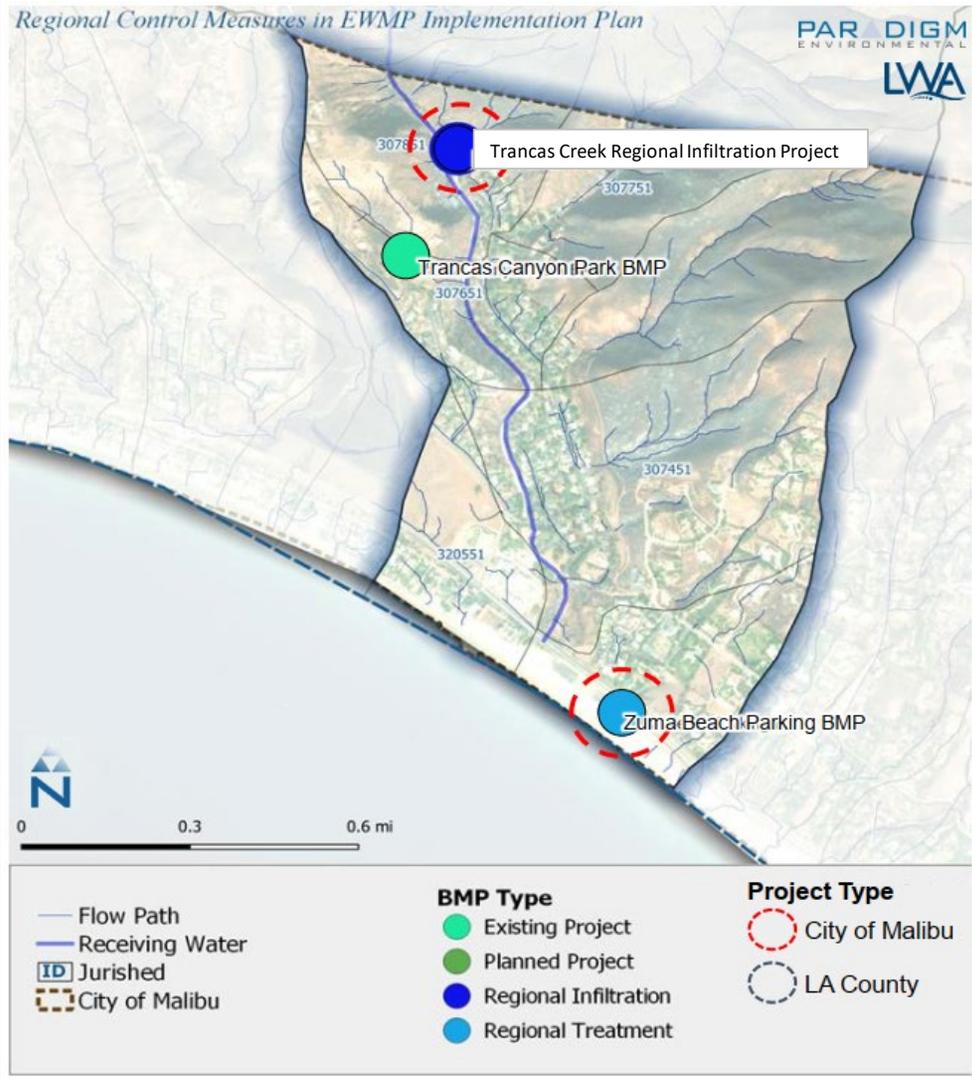
PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design	-	-	-	-	-	-	-	-	-	-
Final Design	-	200,000	-	-	-	-	200,000	-	-	200,000
Construction	-	2,000,000	-	-	-	-	-	2,000,000	-	2,000,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,000,000	\$ -	\$ 2,200,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,000,000	\$ -	\$ 2,200,000
TOTAL FUNDING:	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,000,000	\$ -	\$ 2,200,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Zuma Beach Parking Lot Stormwater Treatment

PROJECT NO.: TBD
PROJECT TYPE: DRAINAGE



PROJECT TITLE: Escondido ASBS Outfall Project

PROJECT NO.: TBD

PROJECT TYPE: DRAINAGE

PROJECT DESCRIPTION:

This project was identified in the City's Enhanced Watershed Management Plan (EWMP) per the EWMP. This project includes construction of the Escondido Area of Special Biological Significance (ASBS) Outfall Project, or equivalent BMP, designed with capacity for 0.019 acre-feet. This project was modeled as a treatment BMP with high performance media and a flowthrough rate of 120 inches per hour.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

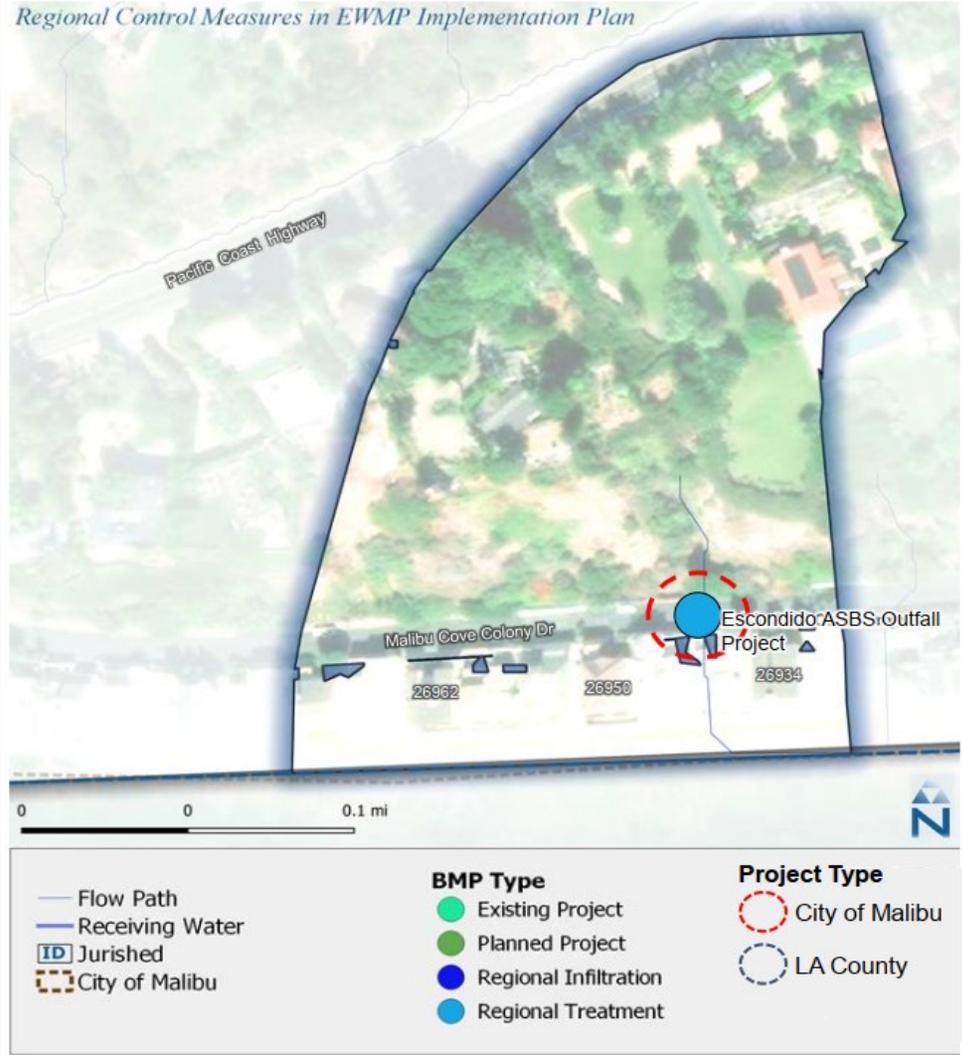
PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design	-	-	-	-	-	-	-	-	-	-
Final Design	-	200,000	-	-	-	-	-	200,000	-	200,000
Construction	-	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ 1,200,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ 1,200,000
TOTAL FUNDING:	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ 1,200,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Escondido ASBS Outfall Project

PROJECT NO.: TBD
PROJECT TYPE: DRAINAGE



PROJECT TITLE: Encinal Canyon 60-inch Storm Drain Improvements

PROJECT NO.: TBD

PROJECT TYPE: DRAINAGE

PROJECT DESCRIPTION:

This project consists of repairing a damaged portion of the 60- inch corrugated metal pipe located near 4800 Encinal Canyon Road.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

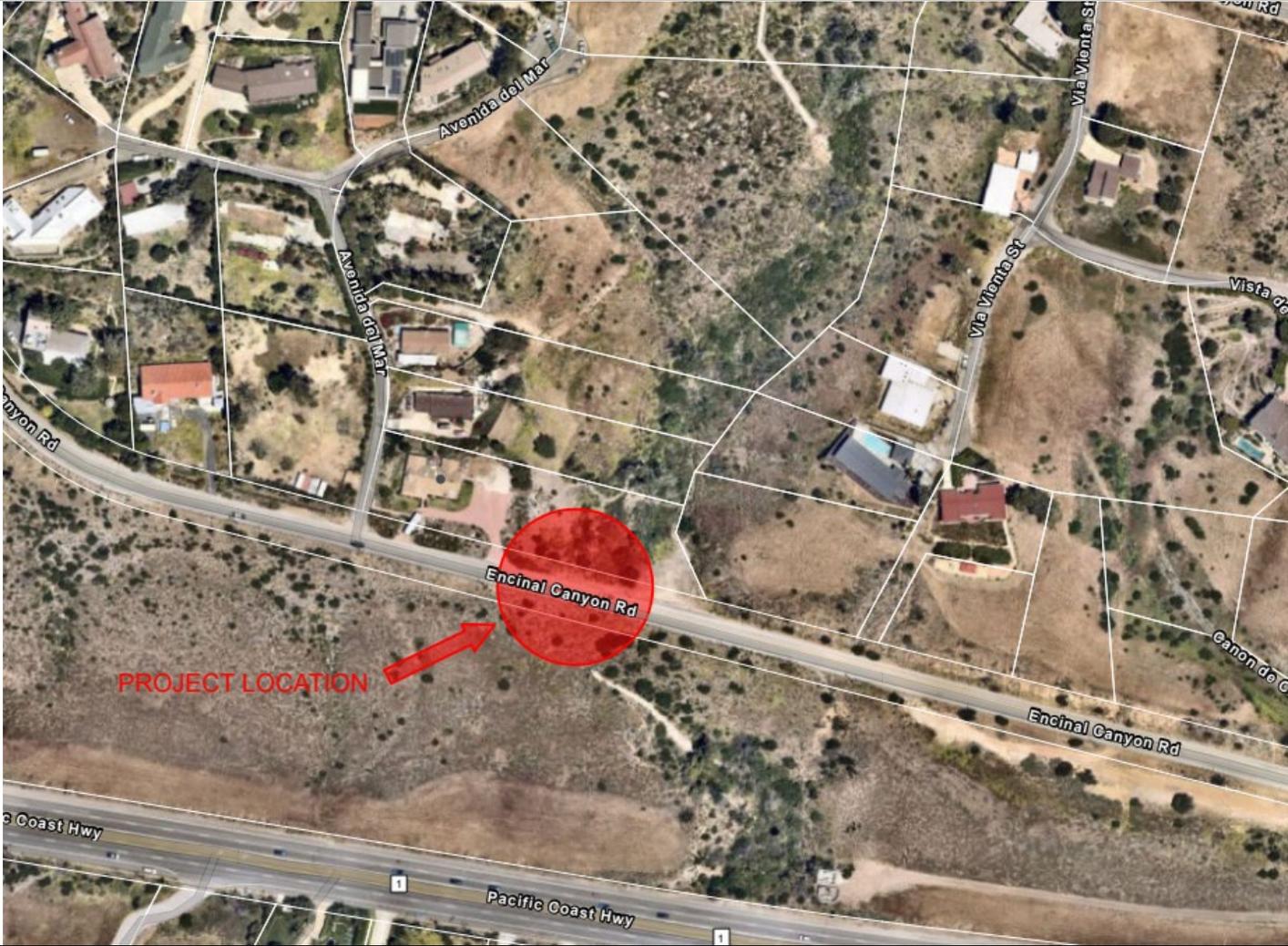
PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design	-	-	-	-	-	-	-	-	-	-
Final Design	90,000	90,000	-	-	90,000	-	-	-	-	90,000
Construction	710,000	710,000	-	-	-	710,000	-	-	-	710,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 90,000	\$ 710,000	\$ -	\$ -	\$ 800,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 800,000	\$ -	\$ -	\$ -	\$ 90,000	\$ 710,000	\$ -	\$ -	\$ 800,000
TOTAL FUNDING:	\$ 800,000	\$ -	\$ -	\$ -	\$ 90,000	\$ 710,000	\$ -	\$ -	\$ 800,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Encinal Canyon 60-inch Storm Drain Improvements

PROJECT NO.: TBD
PROJECT TYPE: 0



PROJECT TITLE: Corral Canyon Road Embankment Repairs

PROJECT NO.: TBD

PROJECT TYPE: DRAINAGE

PROJECT DESCRIPTION:

This project includes the repair of the existing roadway and embankment on Corral Canyon Road. Soltice Creek has come some erosion to the easterly side of Corral Canyon Road near PCH. This project will repair the shoulder area and embankment to prevent damage to the roadway.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design	-	-	-	-	-	-	-	-	-	-
Final Design	35,000	35,000	-	-	35,000	-	-	-	-	35,000
Construction	665,000	665,000	-	-	-	550,000	115,000	-	-	665,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ 35,000	\$ 550,000	\$ 115,000	\$ -	\$ -	\$ 700,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 700,000	\$ -	\$ -	\$ 35,000	\$ 550,000	\$ 115,000	\$ -	\$ -	\$ 700,000
TOTAL FUNDING:	\$ 700,000	\$ -	\$ -	\$ 35,000	\$ 550,000	\$ 115,000	\$ -	\$ -	\$ 700,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
FUTURE YEARS	NOTES:	
\$ -		

PROJECT TITLE: Corral Canyon Road Embankment Repairs

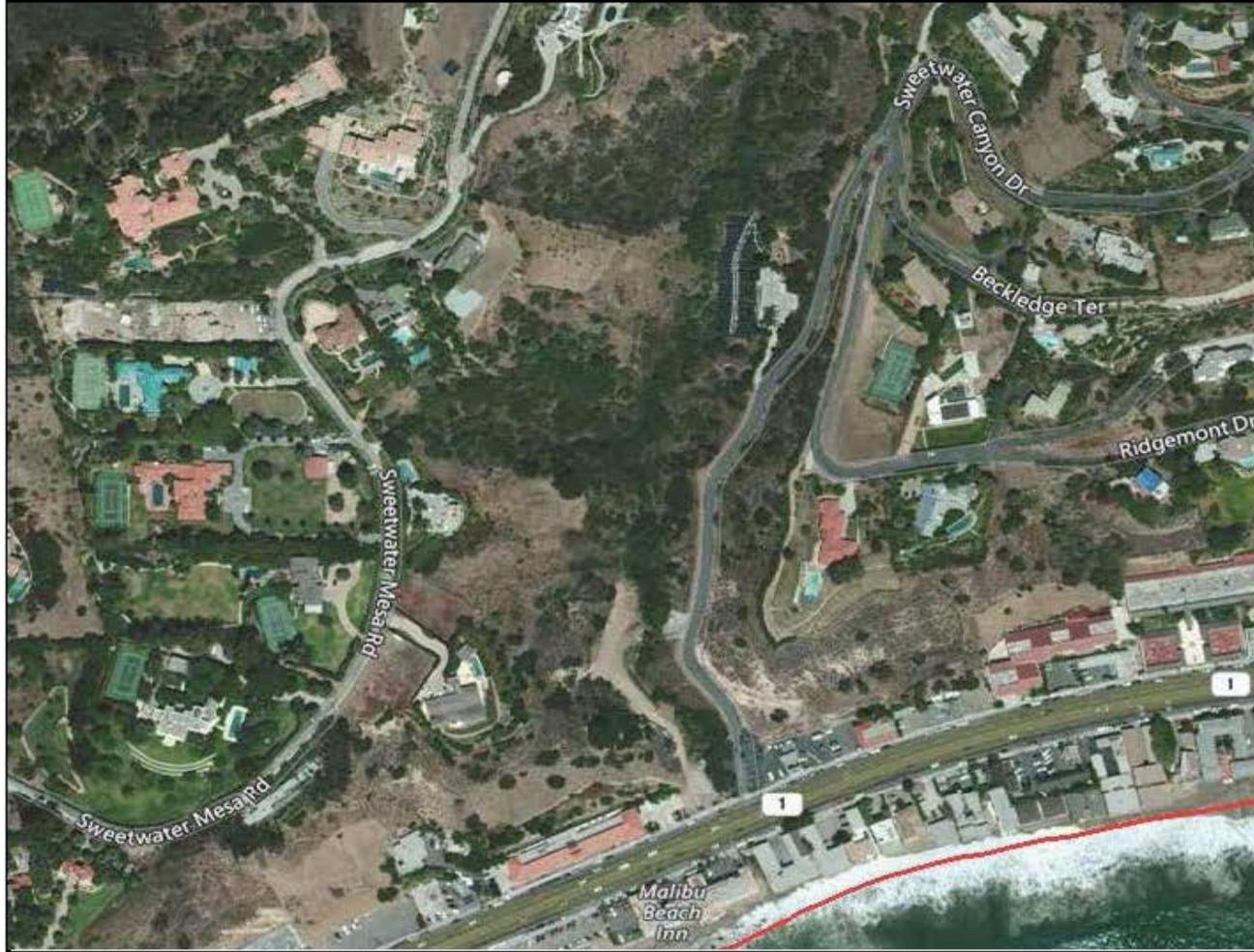
PROJECT NO.: TBD
PROJECT TYPE: DRAINAGE



PROJECT TITLE: Sweetwater Canyon BMPs

PROJECT NO.: TBD

PROJECT TYPE: DRAINAGE



**FINAL
LOCATION
OF BMP TO BE
DETERMINED**

4. Wastewater and Recycled Water

This category of projects includes constructing the wastewater and recycled water improvements that meet the Regional Board and State Water Board's septic prohibition. The Civic Center Wastewater Treatment Facility Phase One was completed in 2018. Phase Two is required to be completed by November 2024. Phase Three is dependent on the success of Phase One and Two. If required, Phase Three will be completed in 2028. Future projects under this section will include the infrastructure needs that support the operation and maintenance of the City's wastewater and recycled water systems.

The following is a summary of the project under this section:

- Civic Center Wastewater Treatment Facility Phase Two
- Civic Center Wastewater Treatment Facility Phase Three

PROJECT TITLE: Civic Center Water Treatment Facility - Phase 2

PROJECT NO.: 9075

PROJECT TYPE: WASTEWATER AND RECYCLED WATER

PROJECT DESCRIPTION:

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. Also included in this phase of the project is the collection system and pump stations.

PROJECT/STATUS UPDATE

It is anticipated that this project will be in construction during Fiscal Year 2022-2023 pending the approval of the proposed assessment district.

MILESTONES

Preliminary Design
Final Design
Construction

RECOMMENDED TIME SCHEDULE

2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

COST ESTIMATE AND ESTIMATED SCHEDULE

PROJECT SEGMENT:	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Admin			-	-			-		-	-
Final Design	3,750,000		3,351,203	398,797					-	3,750,000
Construction	57,250,000		-	14,601,203	36,648,797	6,000,000			-	57,250,000
Construction Mgmt.	4,000,000		-	1,500,000	2,000,000	500,000			-	4,000,000
ANNUAL TOTALS:	\$ 65,000,000	\$ -	\$ 3,351,203	\$ 16,500,000	\$ 38,648,797	\$ 6,500,000	\$ -	\$ -	\$ -	\$ 65,000,000

SOURCE OF FUNDS

SOURCE OF FUNDS:	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
HRL Funding Agmt	\$ 3,600,000	\$ 3,351,203	\$ 398,797	\$ -		\$ -	\$ -		\$ 3,750,000
State Revolving Fund Water Loan	\$ -	\$ -	\$ 16,101,203	\$ 38,648,797	\$ 6,500,000	\$ -	\$ -		\$ 61,250,000
TOTAL FUNDING:	\$ 3,600,000	\$ 3,351,203	\$ 16,500,000	\$ 38,648,797	\$ 6,500,000	\$ -	\$ -	\$ -	\$ 65,000,000

FUTURE OPERATION AND MAINTENANCE COSTS

FUTURE OPERATION & MAINTENANCE COSTS:

FUTURE YEARS
\$ 2,000,000

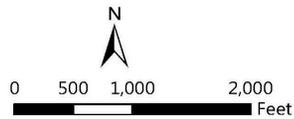
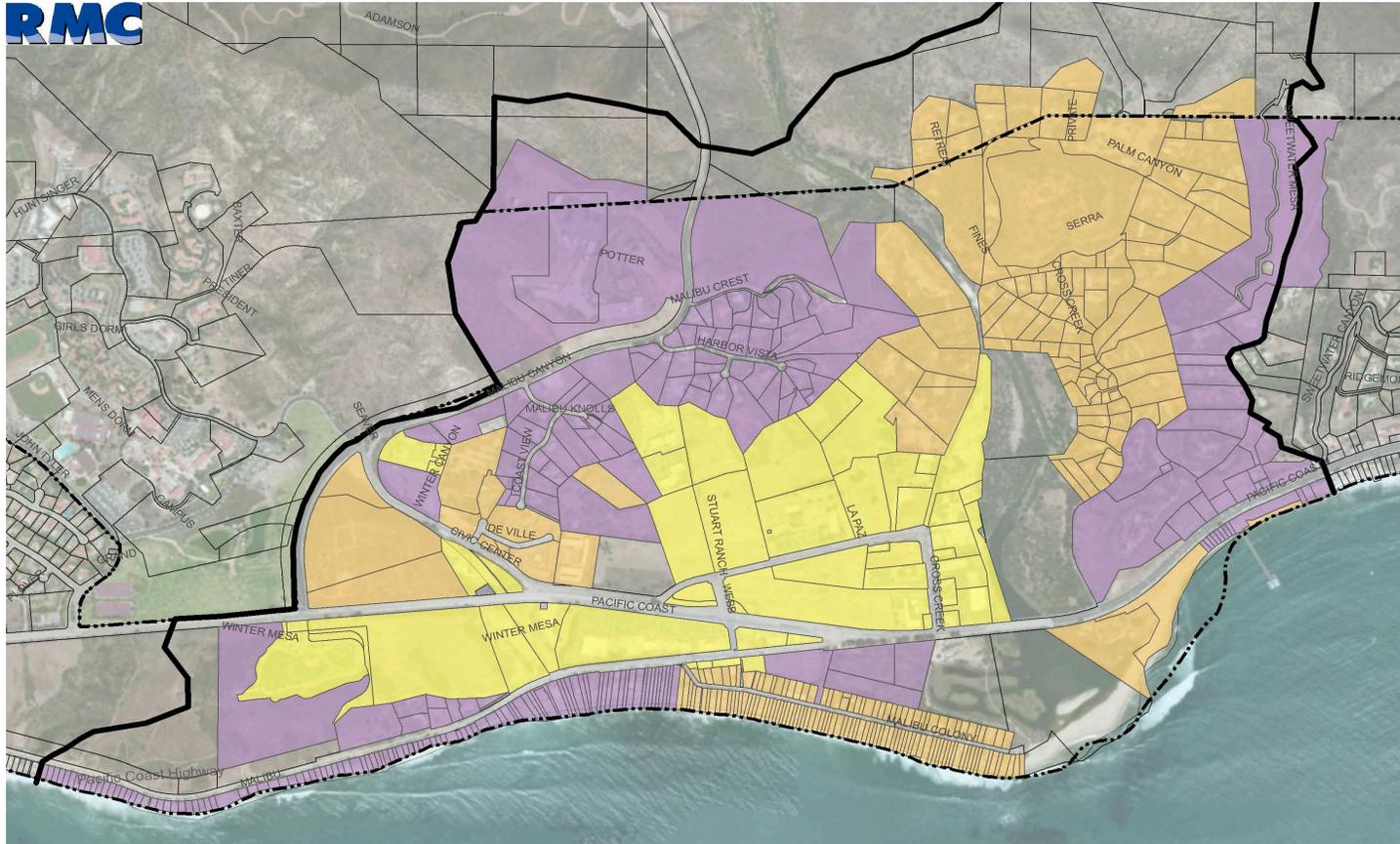
NOTES:

Yearly operation and maintenance costs to operate the wastewater and recycled water treatment facility, pump stations, wastewater collection system and recycled water system. These costs will be reimbursed through the wastewater and recycled water rates.

PROJECT TITLE: Civic Center Water Treatment Facility - Phase 2

PROJECT NO.: 9075

PROJECT TYPE: WASTEWATER AND RECYCLED WATER



- Prohibition Boundary
 - Malibu City Boundary
- RWQCB Phase**
- Phase 1
 - Phase 2
 - Phase 3

**City of Malibu
Prohibition Area**

4/22/2014

PROJECT TITLE: CCWTF Phase Three

PROJECT NO.: TBD

PROJECT TYPE: WASTEWATER AND RECYCLED WATER

PROJECT DESCRIPTION:

This project consists of expanding the Civic Center Water Treatment Facility from 350,000 gallons per day to 500,000 gallons per day. This expansion is to include those properties identified in the Phase 3 prohibition zone. Also included in this phase of the project is the collection system and pump stations for those properties within the Phase 3 boundary.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design	-	-	-	-	-	-	-	-	-	-
Final Design	5,000,000	5,000,000	-	-	-	-	2,000,000	3,000,000	-	5,000,000
Construction	45,000,000	45,000,000	-	-	-	-	-	10,000,000	35,000,000	45,000,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 50,000,000	\$ 50,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 13,000,000	\$ 35,000,000	\$ 50,000,000

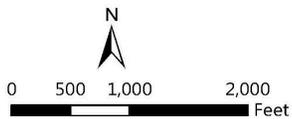
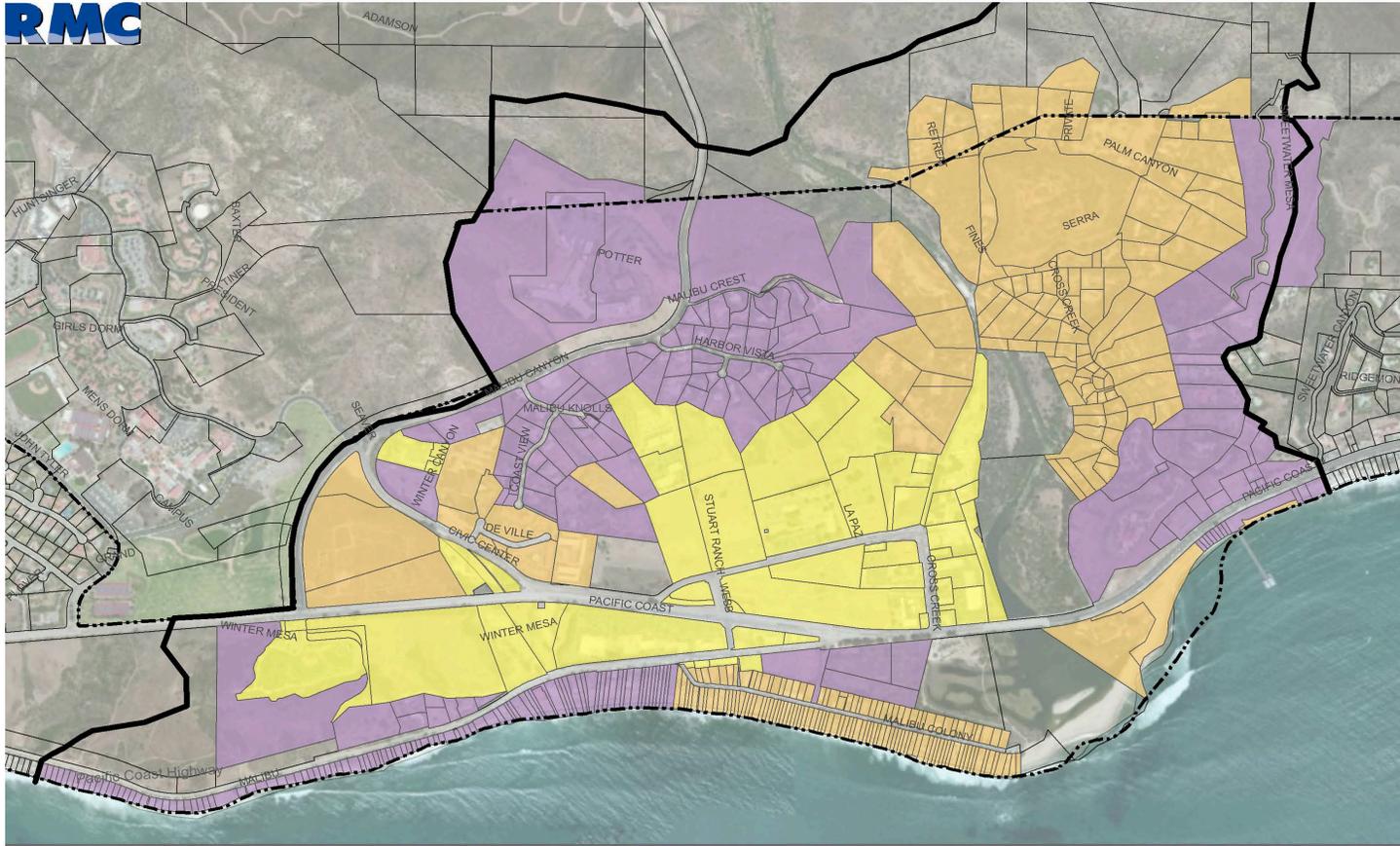
SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 50,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 13,000,000	\$ -	\$ 50,000,000
TOTAL FUNDING:	\$ 50,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 13,000,000	\$ 35,000,000	\$ 50,000,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: CCWTF Phase Three

PROJECT NO.: TBD

PROJECT TYPE: WASTEWATER AND RECYCLED WATER



- Prohibition Boundary
 - Malibu City Boundary
- RWQCB Phase**
- Phase 1
 - Phase 2
 - Phase 3

**City of Malibu
Prohibition Area**

4/22/2014

5. Facilities

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

The four projects under this section include:

- Paradise Cove Storm Water Treatment Facility – Tank Replacement
- Electric Vehicle Charging Stations

PROJECT TITLE: Paradise Cove Storm Water Treatment Facility - Tank Replacement

PROJECT NO.: TBD

PROJECT TYPE: FACILITIES

PROJECT DESCRIPTION:

The Paradise Cove Storm Water Treatment Facility treats upto 500 gallons per minute of storm water from Ramirez Canyon prior to discharging. The treatment facility was constructed in 2010 and contains a series of filter tanks and UV disinfection to treat the storm water. One of the filter tank requires replacement so that the system can treat the storm water to meet State water quality standards.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		-	-	-	-	-	-	-	-	-
Final Design	75,000	75,000					75,000		-	75,000
Construction	375,000	375,000						375,000		375,000
Construction Mgmt.			-	-	-	-	-		-	-
ANNUAL TOTALS:	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 375,000	\$ -	\$ 450,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 375,000	\$ -	\$ 450,000
			\$ -	\$ -					\$ -
TOTAL FUNDING:	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 375,000	\$ -	\$ 450,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Paradise Cove Storm Water Treatment Facility - Tank Replacement

PROJECT NO.: TBD
PROJECT TYPE: FACILITIES



PROJECT TITLE: Civic Center Way EV Charging Stations

PROJECT NO.: TBD

PROJECT TYPE: FACILITIES

PROJECT DESCRIPTION:

This project includes the installation of new electrical vehicle charging stations on Civic Center Way. The proposed charging stations will be placed within the City's available parking and will provide the public additional options for the public to charge electrical vehicles. The proposed improvements include Level II or III fast charging stations.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		-	-	-	-	-	-	-	-	-
Final Design	20,000	20,000				20,000		-	-	20,000
Construction	180,000	180,000					180,000			180,000
Construction Mgmt.			-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 180,000	\$ -	\$ -	\$ 200,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Unfunded	\$ 200,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 180,000	\$ -	\$ -	\$ 200,000
			\$ -	\$ -					\$ -
TOTAL FUNDING:	\$ 200,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 180,000	\$ -	\$ -	\$ 200,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Civic Center Way EV Charging Stations

PROJECT NO.: TBD
PROJECT TYPE: FACILITIES



6. Disaster Repair

On November 9, 2018, the Woolsey Fire entered the City limits. On November 12, 2019 the President declared a major disaster for the Woolsey Fire (DR4407) making federal disaster aid available to Los Angeles, Ventura, and Butte County. After the Woolsey Fire was extinguished, the City also suffered from unprecedented rainfall from December through February 2019. The City has been working with Federal Emergency Management Agency (FEMA) and California Governor's Office of Emergency Services (CalOES) representatives to apply for and receive federal disaster aid. In addition to direct relief for emergency response and damaged infrastructure, FEMA provides funding for potential hazard mitigation projects. The following is a summary of fifteen projects under this section.

The eight projects under this section include:

- Latigo Canyon Road Retaining Wal Repairs
- Trancas Canyon Park Repairs
- Broad Beach Road Water Quality Repairs
- Encinal Canyon Road Repairs
- Malibu Road Slope Repairs
- Westward Beach Road Shoulder Repairs
- Outdoor Warning Sirens
- Point Dume Walkway Repairs

PROJECT TITLE: Latigo Canyon Road Roadway/Retaining Wall Improvements

PROJECT NO.: 9207

PROJECT TYPE: DISASTER

PROJECT DESCRIPTION:

This project consists of repairing the roadway and existing timber retaining walls on Latigo Canyon Road that were damaged during the Woolsey Fire.

PROJECT/STATUS UPDATE

The project will be constructed in Fiscal Year 2022-2023.

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

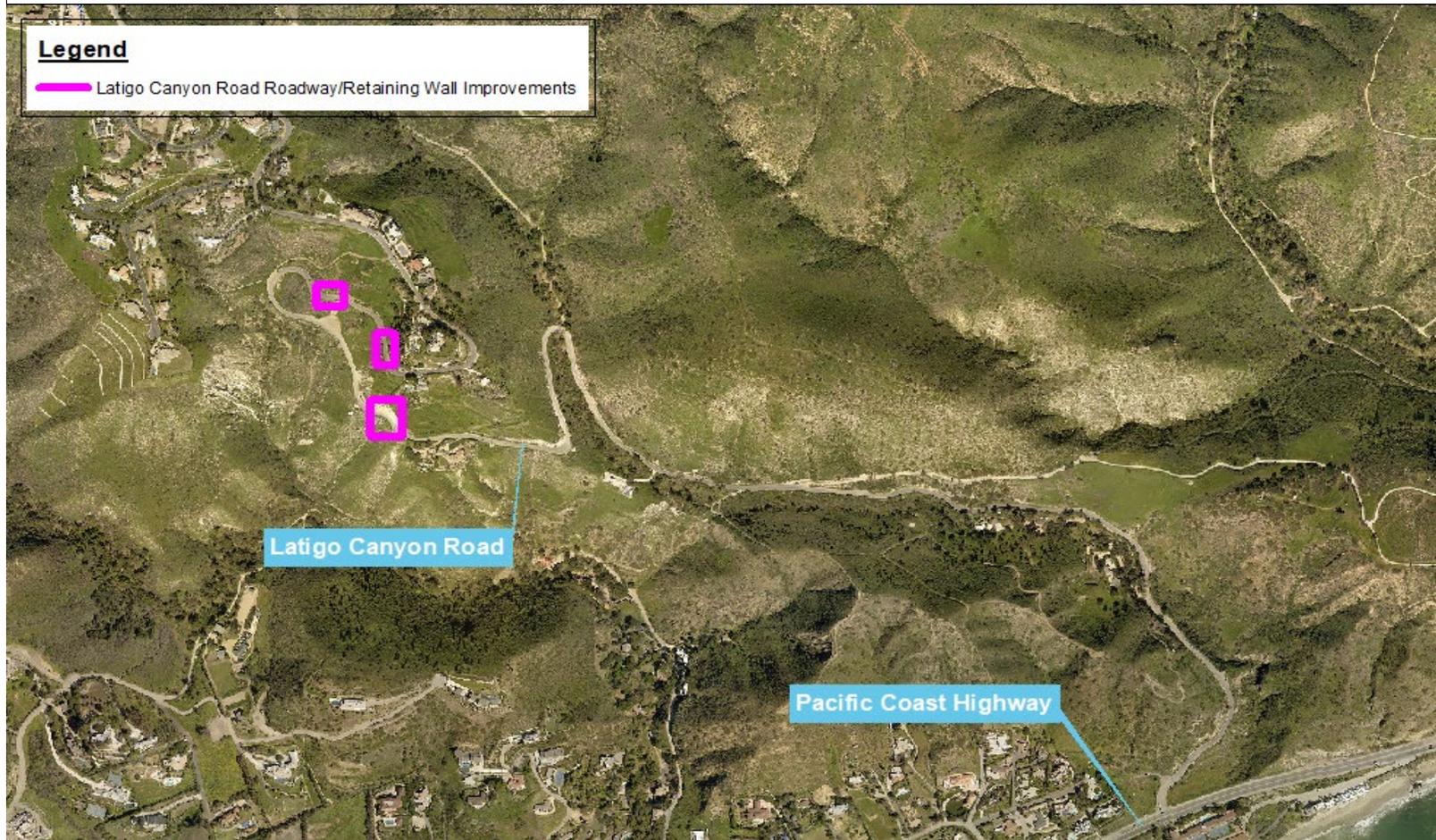
PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design			-		-	-	-	-	-	-
Final Design	95,764	124,192	124,192							124,192
Construction	485,000	670,000	-	670,000						670,000
Construction Mgmt.	80,000	80,000	-	80,000						80,000
ANNUAL TOTALS:	\$ 660,764	\$ 874,192	\$ 124,192	\$ 750,000	\$ -	\$ 874,192				

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2020-21	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
FEMA (75%)	\$ 655,644	\$ 93,144	\$ 562,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 655,644
CalOES (18.75%)	\$ 163,911	\$ 23,286	\$ 140,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,911
General Fund SCE Woolsey Fire Settlement	\$ 54,637	\$ 7,762	\$ 46,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,637
TOTAL FUNDING:	\$ 874,192	\$ 124,192	\$ 750,000	\$ -	\$ 874,192				

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Latigo Canyon Road Roadway/Retaining Wall Improvements

PROJECT NO.: 9207
PROJECT TYPE: DISASTER



PROJECT TITLE: Trancas Canyon Park Repairs

PROJECT NO.: 9210

PROJECT TYPE: DISASTER REPAIR

PROJECT DESCRIPTION:

This project consists of repairing the damaged planting and irrigation system that was destroyed by the Woolsey Fire. The damaged septic system equipment will also be repaired. The project also includes the repair of the existing slope east of Trancas Canyon Park. The Woolsey Fire damaged the slope causing stability issues from soil and rock erosion and damaged concrete benching.

PROJECT/STATUS UPDATE

The construction of this project will be completed in Fiscal Year 2022-2023.

		RECOMMENDED TIME SCHEDULE							
MILESTONES		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
Preliminary Design		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Final Design		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Construction		<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

		COST ESTIMATE AND ESTIMATED SCHEDULE							
PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design					-	-	-	-	-
Final Design	68,280	68,280	40,000	28,280	-	-	-	-	68,280
Construction	827,486	827,486	827,486	-	-	-	-	-	827,486
Construction Mgmt.			-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 895,766	\$ 895,766	\$ 40,000	\$ 855,766	\$ -	\$ -	\$ -	\$ -	\$ 895,766

		SOURCE OF FUNDS							
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2020-21	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
SOURCE OF FUNDS:									
CalJPIA	\$ 895,766	\$ 40,000	\$ 855,766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 895,766
TOTAL FUNDING:	\$ 895,766	\$ 40,000	\$ 855,766	\$ -	\$ 895,766				

		FUTURE OPERATION AND MAINTENANCE COSTS	
FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE YEARS	NOTES:	
	\$ -		

PROJECT TITLE: Trancas Canyon Park Repairs

PROJECT NO.: 9210

PROJECT TYPE: DISASTER REPAIR



PROJECT TITLE: Broad Beach Road Water Quality Infrastructure Repairs

PROJECT NO.: 9212

PROJECT TYPE: DISASTER

PROJECT DESCRIPTION:

The City owns several hundred feet (+800') of water quality permeable pavers, landscaping, underground infiltration devices, media, filterra units that have been damaged by silts, mud, debris. These devices were installed in 2015/16 as part of a Clean Water Grant by the State. This project consists of repairing permeable pavers, replacement of media material in the biofilters and replacing damaged landscape.

PROJECT/STATUS UPDATE

The project will be constructed in Fiscal Year 2022-2023

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design			-		-	-	-	-	-	-
Final Design		38,521	38,521							38,521
Construction	538,521	500,000		500,000						500,000
Construction Mgmt.			-							-
ANNUAL TOTALS:	\$ 538,521	\$ 538,521	\$ 38,521	\$ 500,000	\$ -	\$ 538,521				

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
CalJPIA	\$ 538,521	\$ 38,521	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 538,521
TOTAL FUNDING:	\$ 538,521	\$ 38,521	\$ 500,000	\$ -	\$ 538,521				

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Broad Beach Road Water Quality Infrastructure Repairs

PROJECT NO.: 9212
PROJECT TYPE: DISASTER



PROJECT TITLE: Encinal Canyon Road Repairs

PROJECT NO.: 9213

PROJECT TYPE: DISASTER

PROJECT DESCRIPTION:

This project is located on Encinal Canyon Road where minor erosion areas were discovered after the severe storm events. This project will consist of repairing the minor erosion areas and improving the drainage.

PROJECT/STATUS UPDATE

This project will be constructed in Fiscal Year 2022-2023

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design	75,000		-			-	-	-	-	-
Final Design	150,000	60,000	60,000	-		-	-	-	-	60,000
Construction	700,000	400,000	-	400,000		-	-	-	-	400,000
Construction Mgmt.	75,000		-			-	-	-	-	-
ANNUAL TOTALS:	\$ 1,000,000	\$ 460,000	\$ 60,000	\$ 400,000	\$ -	\$ 460,000				

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2020-21	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
CalOES (75%)	\$ 345,000	\$ 45,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 345,000
General Fund SCE Woolsey Fire Settlement	\$ 115,000	\$ 15,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000
TOTAL FUNDING:	\$ 460,000	\$ 60,000	\$ 400,000	\$ -	\$ 460,000				

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Encinal Canyon Road Repairs

PROJECT NO.: 9213
PROJECT TYPE: DISASTER



PROJECT TITLE: Malibu Road Slope Repairs

PROJECT NO.: 9215

PROJECT TYPE: DISASTER

PROJECT DESCRIPTION:

The existing slope adjacent to the beach access stairs at 24712 Malibu Road has eroded and has caused damaged to Malibu Road. This project will repair the existing slope and repair the pavement to Malibu Road.

PROJECT/STATUS UPDATE

Construction for this project will begin in Fiscal Year 2022-2023.

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design			-	-	-	-	-	-	-	-
Final Design		80,000	20,000	60,000	-	-	-	-	-	80,000
Construction	150,000	70,000		70,000						70,000
Construction Mgmt.			-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 150,000	\$ 150,000	\$ 20,000	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2020-21	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
CalOES (75%)	\$ 112,500	\$ 15,000	\$ 97,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,500
General Fund SCE Woolsey Fire Settlement	\$ 37,500	\$ 5,000	\$ 32,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,500
TOTAL FUNDING:	\$ 150,000	\$ 20,000	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Malibu Road Slope Repairs

PROJECT NO.: 9215
PROJECT TYPE: DISASTER



PROJECT TITLE: Westward Beach Road Shoulder Repairs

PROJECT NO.: 9216

PROJECT TYPE: DISASTER

PROJECT DESCRIPTION:

This project consists of repairing the shoulder where erosion was discovered after the recent severe storm events on Westward Beach Road.

PROJECT/STATUS UPDATE

This project is anticipated to be in construction during Fiscal Year 2022-2023.

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2020-2021	2021-22	2022-23	2023-24	2024-25	2025-26
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

COST ESTIMATE AND ESTIMATED SCHEDULE										
PROJECT SEGMENT:	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/21	1 FY 2021-22	2 FY 2022-23	3 FY 2023-24	4 FY 2024-25	5 FY 2025-26	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design						-	-	-	-	-
Final Design		95,725	80,000	15,725		-	-	-	-	95,725
Construction		100,000		100,000				-	-	100,000
Construction Mgmt.		35,000	-		-	-	-	-	-	35,000
ANNUAL TOTALS:	\$ -	\$ 230,725	\$ 80,000	\$ 150,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,725

SOURCE OF FUNDS									
SOURCE OF FUNDS:	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/21	1 FY 2021-22	2 FY 2022-23	3 FY 2023-24	4 FY 2020-21	5 FY 2025-26	FUTURE YEARS	TOTAL PROJECT COST
CalOES (75%)	\$ 173,043	\$ 60,000	\$ 113,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,044
General Fund SCE Woolsey Fire Settlement	\$ 57,682	\$ 20,000	\$ 37,681	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,681
TOTAL FUNDING:	\$ 230,725	\$ 80,000	\$ 150,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,725

FUTURE OPERATION AND MAINTENANCE COSTS		
FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Westward Beach Road Shoulder Repairs

PROJECT NO.: 9216

PROJECT TYPE: DISASTER



PROJECT TITLE: Outdoor Warning Sirens

PROJECT NO.: 9219

PROJECT TYPE: DISASTER

PROJECT DESCRIPTION: Outdoor Warning Sirens

An emergency warning siren system will 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 optimal number and locations of individual sirens, power and infrastructure requirements, and siren sound range. The City was award a grant for the design, engineering and environmental compliance needed for a shovel ready project. Phase two will be implemented of the design plan, including purchasing, installing and testing sirens.

PROJECT/STATUS UPDATE

Funding has been secured for Phase One and Phase Two funding will be secured after the design has been completed.

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		-	-	-	-	-	-	-	-	-
Final Design	951,000	198,000	38,000	75,000	85,000	-	-	-	-	198,000
Construction		-	-	-	-	-	-	-	-	-
Construction Mgmt.		-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 951,000	\$ 198,000	\$ 38,000	\$ 75,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 198,000

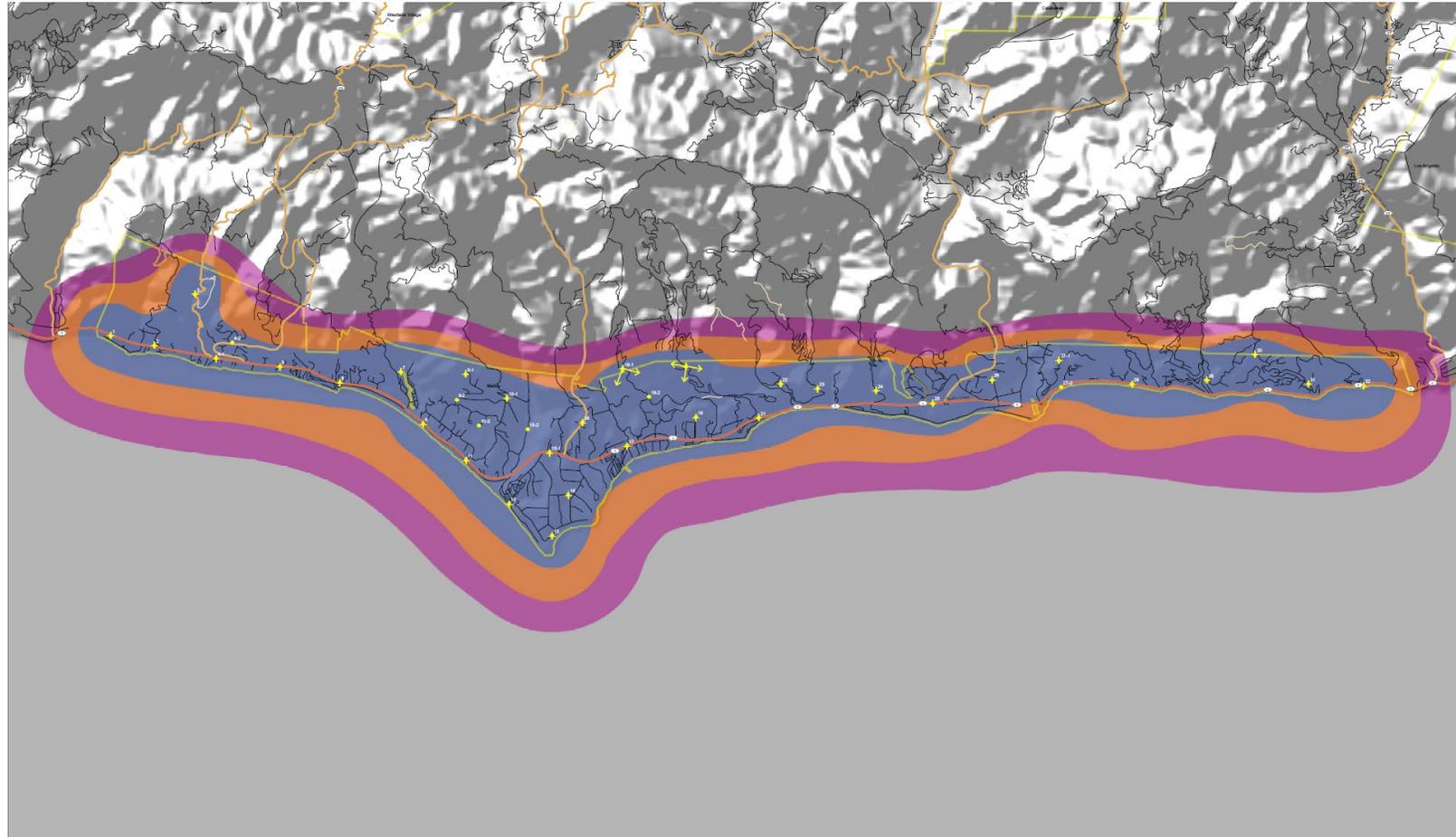
SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2020-21	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
HMGP Program (75%)	\$ 148,500	\$ 28,500	\$ 56,250	\$ 63,750	\$ -	\$ -	\$ -	\$ -	\$ 148,500
General Fund SCE Woolsey Fire Settlement	\$ 49,500	\$ 9,500	\$ 18,750	\$ 21,250	\$ -	\$ -	\$ -	\$ -	\$ 49,500
TOTAL FUNDING:	\$ 198,000	\$ 38,000	\$ 75,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 198,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	Preliminary design was completed by Mission Critical Partners

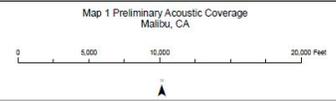
PROJECT TITLE: Outdoor Warning Sirens

PROJECT NO.:

PROJECT TYPE: DISASTER



- Legend**
- HP533z Preliminary Pole Locations (32)
 - Alternative Speaker Locations
 - Limited Access
 - Major Road
 - Local Road
 - Minor Road
 - Other Road
 - Ramp
 - Ferry
 - Malibu Municipal Boundary
 - Approximate 95 dBC Voice Contour
 - Approximate 75 dBC Tone Contour
 - Approximate 60 dBC Tone Contour



Proprietary ATI Systems April 4, 2022

1. This acoustic coverage analysis is based on the information provided to ATI to date. The actual field coverage may vary depending on additional site specific information. This may result in the purchaser's additional work.
2. The acoustic coverage is general. Obstacles (trees, hills) may be generated by structures, which may interfere with the coverage.
3. Please do not distribute this acoustic coverage analysis to any third party without ATI's authorization.
4. Base data downloaded from ESRI (Data: US/10M/NA/2013).

PROJECT TITLE: Point Dume Walkways Repairs

PROJECT NO.: 9022

PROJECT TYPE: DISASTER

PROJECT DESCRIPTION:

This project consists of repairs to walkways damaged in the Point Dume neighborhood as a result of the Woolsey Fire.

PROJECT/STATUS UPDATE

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design	-	-	-	-	-	-	-	-	-	-
Final Design	40,000	25,000	25,000	-	-	-	-	-	-	25,000
Construction	100,000	75,000	-	75,000	-	-	-	-	-	75,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ 140,000	\$ 100,000	\$ 25,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

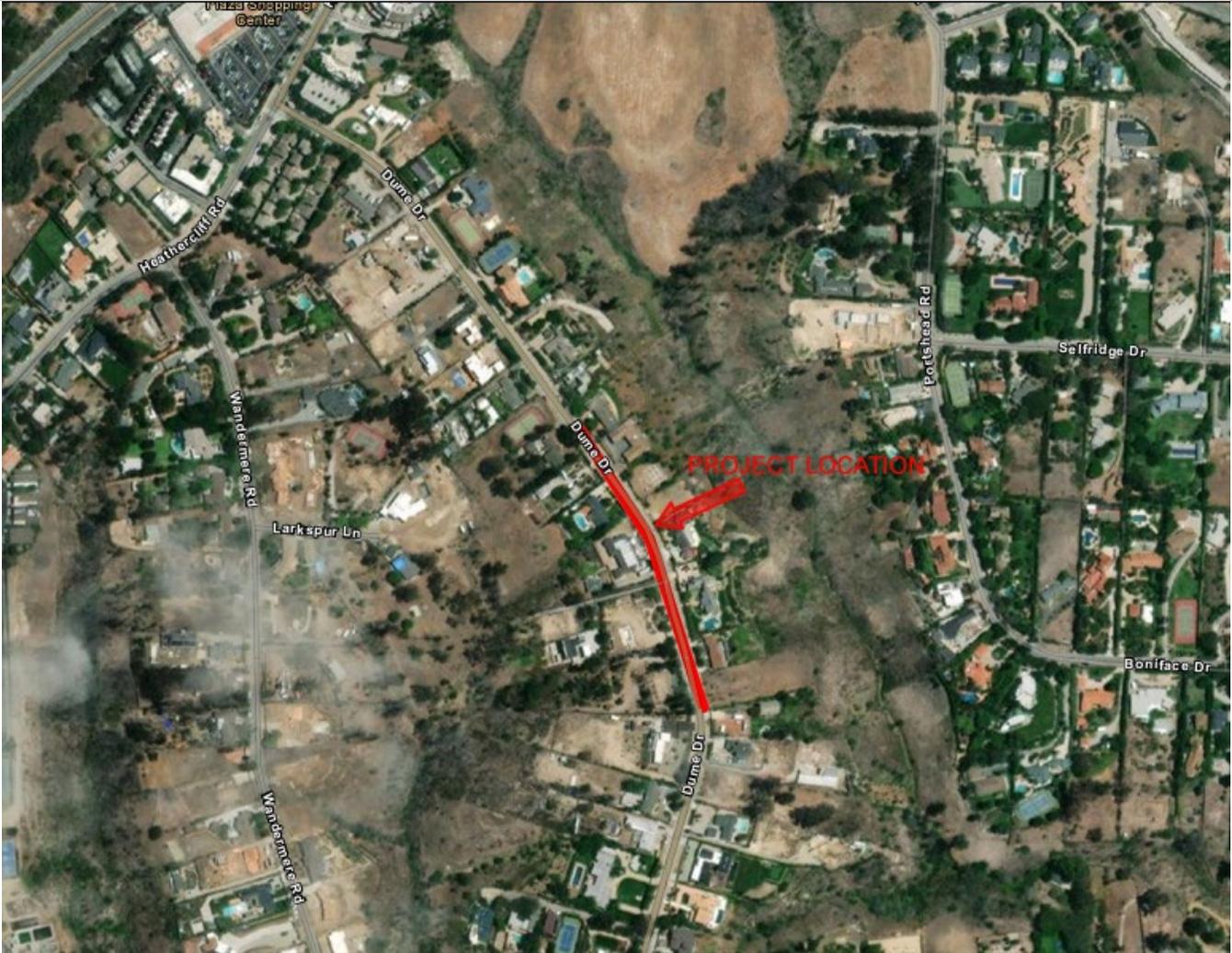
SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
FEMA (75%)	\$ 75,000	\$ 18,750	\$ 56,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
CalOES (18.75%)	\$ 18,750	\$ 4,688	\$ 14,063	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,750
General Funds SCE Woolsey Fire Settlement	\$ 6,250	\$ 1,563	\$ 4,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,250
TOTAL FUNDING:	\$ 100,000	\$ 25,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
FUTURE YEARS	NOTES:	
\$ -		

PROJECT TITLE: Point Dume Walkways Repairs

PROJECT NO.: 9022

PROJECT TYPE: DISASTER



D. Future Projects

The 2015 PCH Safety Study evaluated the PCH corridor and identified specific safety improvement projects. The City has been working on completing the projects identified in the report, including PCH Signal Synchronization and X. In early 2022, the Public Works Commission and Public Safety Commission re-evaluated the priority projects and developed a revised Project Priority List. On April 11, 2022, the City Council directed staff to seek additional funding opportunities for the below listed projects. Staff will be seeking grant funding and or special transportation funding for these projects. If successful in obtaining these grants, staff will present the grants to City Council and incorporate the projects in the 2022-2027 CIP

The five projects under this section include:

- PCH Utility Undergrounding
- PCH at Las Flores and Rambla Intersection Improvements
- PCH Improvements from City Limits to Cross Creek Road
- Pedestrian Signal at 22523 PCH
- City Hall Solar Project

PROJECT TITLE: PCH Utility Undergrounding

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project consists of undergrounding the existing overhead utilities on PCH from the easterly city limits to Trancas Canyon Road. This project will improve safety on PCH and will provide a more reliable power source for the traffic signals on PCH during SCE's Power Safety Power Shutoff's.

PROJECT/STATUS UPDATE

During Fiscal Year 2022-2023, staff will be applying for project funding from the Federal Infrastructure Bill.

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		200,000	-	-	-	-	-	-	-	-
Final Design		-	-	-	-	-	-	-	-	-
Construction	-	1,999,800,000	-	-	-	-	-	-	-	-
Construction Mgmt.		-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ -	\$ 2,000,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Future Grant	\$ 2,000,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING:	\$ 2,000,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: PCH Utility Undergrounding

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT LOCATED ON PCH THROUGHOUT ENTIRE CITY

PROJECT TITLE: PCH at Las Flores and Rambla Pacifico Intersection Improvements

PROJECT NO.: TBD

PROJECT TYPE: TRANSPORTATION

PROJECT DESCRIPTION:

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 Intersection. The project will reconfigure the traffic signals, traffic lanes and will provide additional room for bicycle lanes. This project will be coordinated with other Caltrans projects planned for this intersection.

PROJECT/STATUS UPDATE

Submitting the project for Measure R and or Measure M transportaton funds.

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		100,000	-	-	-	-	-	-	-	-
Final Design			-	-	-	-	-	-	-	-
Construction	-	4,900,000	-	-	-	-	-	-	-	-
Construction Mgmt.			-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Future Grant	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING:	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: PCH at Las Flores and Rambla Pacifico Intersection Improvements

PROJECT NO.: TBD
PROJECT TYPE: TRANSPORTATION



PROJECT TITLE: PCH Improvements from City Limits to Cross Creek Road

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS

PROJECT DESCRIPTION:

This project includes reconfiguring the existing travel lanes on PCH from Cross Creek Road to the eastern City limits. The center median and travel lanes will be reduced to add additional room to accommodate wider bike lanes and where applicable, construct other improvements to promote an additional safety separation between vehicles and cyclists.

PROJECT/STATUS UPDATE

During Fiscal Year 2022-2023, staff will be applying for project funding from the Federal Infrastructure Bill.

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		100,000	-	-	-	-	-	-	-	-
Final Design		-	-	-	-	-	-	-	-	-
Construction	-	19,900,000	-	-	-	-	-	-	-	-
Construction Mgmt.		-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

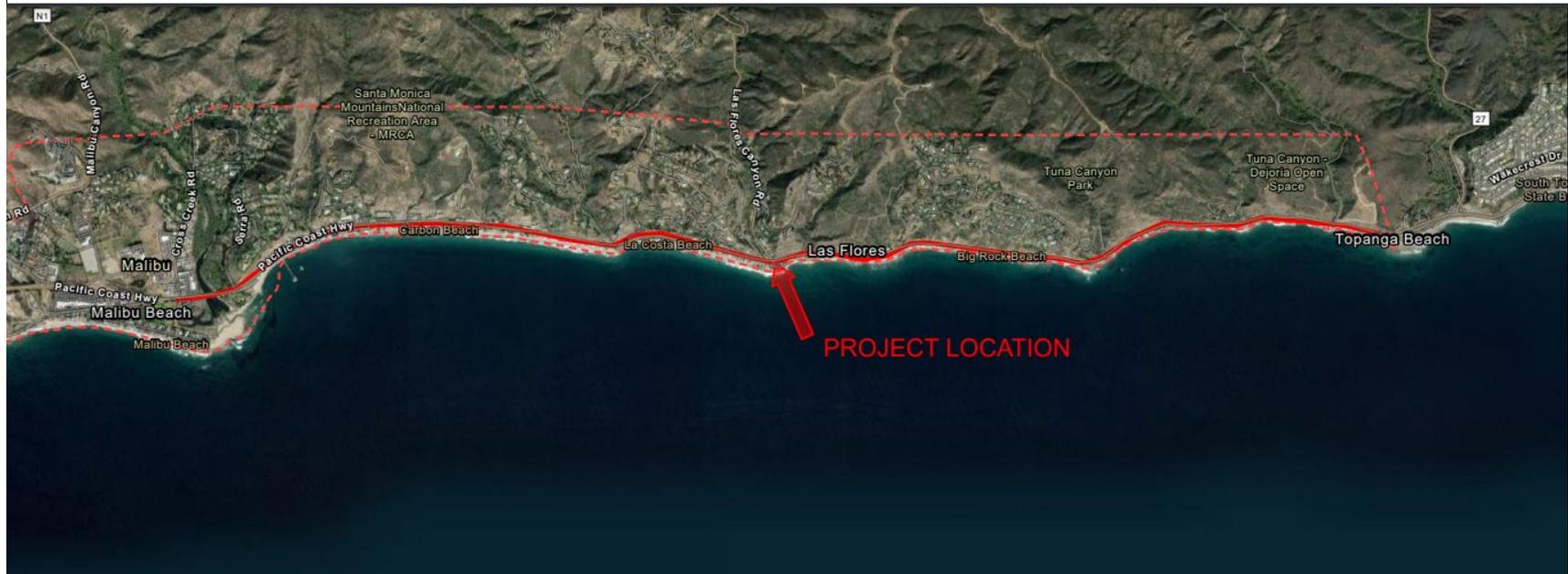
SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Future Grant	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING:	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: PCH Improvements from City Limits to Cross Creek Road

PROJECT NO.: TBD

PROJECT TYPE: STREET IMPROVEMENTS



PROJECT TITLE: Pedestrian Signal at 22523 PCH

PROJECT NO.: TBD

PROJECT TYPE: Traffic

PROJECT DESCRIPTION:

This project consists of replacing the existing pedestrian flashing beacon with a new pedestrian traffic signal at 22523 PCH. The existing flashing beacon does not provide motorist sufficient warning when a pedestrian wishes to enter into the crosswalk to cross the street. The proposed pedestrian signal will improve notifications to motorists and improve pedestrian safety .

PROJECT/STATUS UPDATE

Project will be submitted to utilize Measure R and or Measure M transportation funds

MILESTONES	RECOMMENDED TIME SCHEDULE					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PROJECT SEGMENT:	COST ESTIMATE AND ESTIMATED SCHEDULE									
	PRIOR YEAR ESTIMATED COST	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Preliminary Design		100,000	-	-	-	-	-	-	-	-
Final Design		-	-	-	-	-	-	-	-	-
Construction	-	4,900,000	-	-	-	-	-	-	-	-
Construction Mgmt.		-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SOURCE OF FUNDS:	SOURCE OF FUNDS								
	CURRENT YEAR ESTIMATED COST	ESTIMATED COSTS THRU 6/30/22	1 FY 2022-23	2 FY 2023-24	3 FY 2024-25	4 FY 2025-26	5 FY 2026-27	FUTURE YEARS	TOTAL PROJECT COST
Future grant	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING:	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUTURE OPERATION & MAINTENANCE COSTS:	FUTURE OPERATION AND MAINTENANCE COSTS	
	FUTURE YEARS	NOTES:
	\$ -	

PROJECT TITLE: Pedestrian Signal at 22523 PCH

PROJECT NO.: TBD
PROJECT TYPE: Traffic



PROJECT TITLE: City Hall Solar Power Project

PROJECT NO.: 9078

PROJECT TYPE: FACILITIES

PROJECT DESCRIPTION:

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.

PROJECT/STATUS UPDATE

During Fiscal Year 2022-2023, the project will be submitted for grant funding.

MILESTONES

Preliminary Design
Final Design
Construction

RECOMMENDED TIME SCHEDULE

2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
<input type="checkbox"/>					
<input type="checkbox"/>					
<input type="checkbox"/>					

COST ESTIMATE AND ESTIMATED SCHEDULE

PROJECT SEGMENT:	PRIOR YEAR	CURRENT YEAR	ESTIMATED	1	2	3	4	5	FUTURE YEARS	TOTAL PROJECT COST
	ESTIMATED COST	ESTIMATED COST	COSTS THRU 6/30/22	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2025-2026		
Preliminary Design	-	-	-	-	-	-	-	-	-	-
Final Design	-	-	-	-	-	-	-	-	-	-
Construction	-	3,500,000	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
ANNUAL TOTALS:	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SOURCE OF FUNDS

SOURCE OF FUNDS:	CURRENT YEAR	ESTIMATED	1	2	3	4	5	FUTURE YEARS	TOTAL PROJECT COST
	ESTIMATED COST	COSTS THRU 6/30/22	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2025-2026		
Future grants	\$ 3,500,000	\$ -	-	-	-	-	-	-	-
	\$ -	-	-	-	-	-	-	-	-
TOTAL FUNDING:	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUTURE OPERATION AND MAINTENANCE COSTS

FUTURE OPERATION & MAINTENANCE COSTS:

FUTURE YEARS	NOTES:
\$ 20,000	

The Solar panels will require yearly preventive maintenance. Clearing of dust etc. Batteries and charge controllers commonly replaced.

PROJECT TITLE: City Hall Solar Power Project

PROJECT NO.: 9078
PROJECT TYPE: FACILITIES



Appendix A – Funding Per Year

Project Name	Total Project Estimate	1 FY 2022-2023 (Total Costs)	2 FY 2023-24 (Total Costs)	3 FY 2024-25 (Total Costs)	4 FY 2025-26 (Total Costs)	5 FY 2026-27 (Total Costs)
2022 Annual Street Maintenance	900,000	900,000				
PCH Median Improvements - Webb Way to Puerco Canyon Road	6,950,000	4,490,000	1,158,015			
PCH Signal Synchronization System Improvements	14,600,000	6,555,000	5,427,497			
Marie Canyon Green Streets	423,752	385,000				
CCWTF Phase Two	65,000,000	16,500,000	38,648,797	6,000,000		
Westward Beach Road Repairs	350,000	350,000				
Permanent Skate Park	1,416,000	1,066,000	300,000			
Bluffs Park Shade Structure	100,000	100,000				
Vehicle Protection Devices	100,000	100,000				
Malibu Bluffs Park South Walkway Repairs	150,000	150,000				
Trancas Canyon Park Playground Resurfacing	75,000	75,000				
PCH Intersection Improvements - Trancas Canyon Right Turn Lane	1,000,000	683,219	316,781			
PCH Cross Walk Improvements at Big Rock Drive and 20326 PCH	683,219	200,000	483,219			
PCH Median Improvements at Paradise Cove and Zuma Beach	2,000,000	100,000	900,000	1,000,000		
Clover Heights Storm Drain Improvements	2,334,000	175,000	1,466,000	621,000		
Latigo Canyon Road Retaining Wall Repairs	874,192	750,000				
Trancas Canyon Park Repairs	895,766	855,766				
Broad Beach Road Water Quality Repairs	538,521	500,000				
Encinal Canyon Road Repairs	460,000	400,000				
Malibu Road Slope Repairs	150,000	130,000				
Westward Beach Road Shoulder Repairs	230,725	150,725				
Outdoor Warning Sirens	198,000	75,000	85,000			
Point Dume Walkway Repairs	100,000	75,000				
Stormdrain Master Plan	130,963	100,000				
Kanan Dume Biofilter	500,000	100,000	400,000			
Stormdrain Trash Screens Phase Two	35,000	35,000				
Zuma Beach Parking Lot Stormwater Treatment	2,200,000				100,000	100,000
Escondido ASBS Outfall Project	1,200,000					200,000
Guernsey Avenue Walkway Extension	125,000		125,000			
City Traffic Signals Backup Power	50,000	30,000	20,000			
Harbor Vista and Malibu Canyon Road Curb Return Modifications	75,000	-	75,000			
Malibu Canyon Road Traffic Study	100,000	50,000	50,000			
PCH Signal Synchronization Project - Paradise Cove to Trancas Canyon Road	8,000,000		200,000	300,000	5,750,000	1,750,000
Pedestrian Undercrossing at Malibu Seafood	4,000,000		200,000	200,000	1,900,000	1,700,000
Right Turn Extension at PCH and Morning View Drive	700,000		25,000	75,000	350,000	250,000
PCH and Paradise Cove Improvements	650,000		70,000	400,000	180,000	

Project Name	Total Project Estimate	1 FY 2022-2023 (Total Costs)	2 FY 2023-24 (Total Costs)	3 FY 2024-25 (Total Costs)	4 FY 2025-26 (Total Costs)	5 FY 2026-27 (Total Costs)
Malibu Canyon Road Rock Netting	200,000			50,000	150,000	
PCH Improvements at Heathercliff Road	500,000			50,000	275,000	175,000
PCH Median Improvements - Trancas Canyon Road to Broad Beach Road	3,000,000			100,000	150,000	2,750,000
El Matador and El Pescador Beach PCH Improvements	100,000			20,000	80,000	
PCH Improvements at Escondido Beach Road	500,000			50,000	50,000	250,000
PCH Median Improvements at Pena Road	500,000				50,000	50,000
PCH Improvements at La Piedra Beach Road	600,000				60,000	50,000
PCH Median Improvements - Kanan Dume Road to Latigo Canyon Road	4,000,000				100,000	200,000
PCH and Malibu Road West Emergency Access	400,000				70,000	330,000
Right Turn Lane Extension at PCH and Webb Way	200,000				50,000	150,000
PCH Improvements at Cross Creek Road	2,000,000					100,000
PCH Median Improvements - Serra Road to Malibu Pier	2,000,000					100,000
PCH Improvements at Latigo Canyon Road	1,000,000					100,000
PCH Improvements at Bonsal Drive	300,000					40,000
CCWTF Phase Three	50,000,000				2,000,000	13,000,000
Paradise Cove Storm Water Treatment Facility - Tank Replacement	450,000				75,000	375,000
Grayfox and Fernhill Sidewalk Repairs	200,000			50,000	150,000	
Encinal Canyon 60-inch Storm Drain Improvements	800,000			90,000	710,000	
Access Ramp Improvements	300,000			300,000		
Civic Center Way EV Charging Stations	200,000			20,000	180,000	
Malibu Canyon Road Speed Radar Signs	75,000		75,000		-	
Stuart Ranch Road Walkway	250,000				250,000	
Corral Canyon Road Embankment Repairs	700,000		35,000	550,000	115,000	
2023 Annual Street Maintenance	600,000		600,000			
2024 Annual Street Maintenance	600,000			600,000		
2025 Annual Street Maintenance	600,000				600,000	
2026 Annual Street Maintenance	600,000					600,000
	187,970,138	35,080,710	50,660,309	10,476,000	13,395,000	22,270,000

Appendix B – Funding Source

Source of Funds	Total Project Estimate	1 FY 2022-2023 (Total Costs)	2 FY 2023-24 (Total Costs)	3 FY 2024-25 (Total Costs)	4 FY 2025-26 (Total Costs)	5 FY 2026-27 (Total Costs)
Proposition C	935,000	235,000	175,000	175,000	175,000	175,000
Road Maintenance Rehabilitation Acct	515,000	515,000	-	-	-	-
Measure M Annual Allocation	630,000	150,000	120,000	120,000	120,000	120,000
Measure R	22,550,000	11,728,219	6,902,293	-	-	-
Measure M	2,683,219	300,000	1,383,219	1,000,000	-	-
Measure W	958,752	520,000	400,000	-	-	-
State Revolving Fund Water Loan	65,000,000	16,500,000	38,648,797	6,000,000	-	-
General Fund CIP Designated Reserve	2,233,628	1,513,628	195,000	175,000	175,000	175,000
General Fund Case/Crummer Designated Reserve	307,372	257,372	-	-	-	-
Prop A Park Funds	100,000	100,000	-	-	-	-
General Fund SCE Woolsey Fire Settlement	1,033,076	414,009	387,750	155,250	-	-
FEMA	730,644	618,750	-	-	-	-
Cal OES	813,204	665,232	-	-	-	-
CalJPIA	1,329,521	1,251,000	-	-	-	-
HMGP Program	1,971,722	262,500	1,163,250	465,750	-	-
Unfunded	85,525,000	-	1,105,000	2,255,000	12,795,000	21,670,000
Measure R Annual Allocation	520,000	-	130,000	130,000	130,000	130,000
STPL	100,000	50,000	50,000	-	-	-
	187,936,138	35,080,710	50,660,309	10,476,000	13,395,000	22,270,000

Appendix C – Completed Projects

1995

Pavement Rehabilitation 1995

Fire Area Pavement Rehabilitation

1996

Bus Bench Removal and Replacement Project 96-01

Bus Bench Removal and Replacement Project 96-02

Las Flores Canyon Road Bridge Replacement

1997

Fire Area Pavement Rehabilitation Safety Striping Services

1998

Annual Pavement Rehabilitation Citywide Striping

1999

Calle Del Barco Access Restoration Phase 1 - Rambla Orienta Retaining Wall

Malibu Bluffs Park Renovation

Skate Park

2000

Annual Pavement Rehabilitation

Calle Del Barco Access Restoration Phase 2

Vantage Point Slope Repair and Wall

Compressed Natural Gas Fueling Station

Kanan Dume Road Reconstruction

Access Ramps 911 Signs

2001

Curb Ramp Installation

Cliffside Drive Parking Improvements EV Chargers

Morning View Drive Sidewalk Improvements Phase 1

Malibu Lagoon Stormceptor

Charmlee Mobile home

2002

Traffic Information and Emergency Radio Project

Annual Pavement Rehabilitation

Corral Canyon Roadway Reconstruction

2003

Annual Pavement Rehabilitation Project FY2002-2003

Civic Center Way Cul-da-sac Project

Morning View Drive Sidewalk Improvements Phase 2

Charmlee Park Trail

Senior Center

2004

Malibu Road Drainage Project

2005

Zumirez Drive Realignment Project

Birdview Avenue Storm Drain Replacement Project

Fernhill Drive Storm Drain Replacement Project

2006

Civic Center Way Traffic Improvements Phase 1 - Traffic Signal at Winter Canyon
Rambla Vista (West End) Debris Wall at 21651 Rambla Vista Road

2007

Civic Center Stormwater Treatment Facility
Point Dume Safe Routes to School Walkway Project
Speed Advisory Signs on PCH Project
Rambla Vista Road Retaining Debris Wall and Roadway Improvements (East End)
Corral Canyon Road Remedial Roadway Restoration Project
Latigo Canyon Road Retaining Wall and Roadway Improvements Project
Encinal Canyon Road Debris Wall and Roadway Improvements Project

2008

Cross Creek Road Improvements Project
Las Flores Creek Restoration and Park Project Phase 1
Solstice Creek Bridge Replacement Project

2009

Corral Canyon Traffic Signal Project
Broad Beach Road Overlay Project

2010

Paradise Cove Stormwater Treatment Facility
Malibu Canyon Road Improvements and Reconstruction Project

2011

Legacy Park

Trancas Canyon Park

EV Chargers

2013

Malibu Library Improvements Project

Malibu City Hall Renovations Project

Fiscal Year 2012-2013 Street Maintenance Project

2014

Fiscal Year 2014-2015 Street Maintenance Project

2015

Pacific Coast Highway Bike Route Improvements Project

Wildlife Road Storm Drain Improvements Project

Broad Beach Road Biofiltration Project

Pacific Coast Highway and Kanan Dume Road Intersection and Arrestor Bed Improvements

Pacific Coast Highway Bus Stop Improvements Project

Pacific Coast Highway and Big Rock Drive Intersection Improvements Project

Council Chambers Broadcast Upgrade

Fiscal Year 2014-2015 Street Maintenance Project

2016

Las Flores Creek Restoration and Park Project - Phase 2

Las Flores Canyon Road and Malibu Road Biofilters Project

Fiscal Year 2015-2016 Street Maintenance Project

2017

Paradise Cove Stormwater Facility Filter Media Replacement Project

Point Speed Advisory Signs

Bus Stop Shelters Project

Malibu Road Beach Access Fence Replacement Project

Fiscal Year 2016-2017 Street Maintenance Project

2018

Civic Center Water Treatment Facility – Phase I

Civic Center Water Treatment Facility – Lateral Connections

2019

Civic Center Flow Sensors

Fiscal Year 2017-2018 Street Maintenance Project

Legacy Park Artwork Pedestal Foundation Project

2020

La Costa Pedestrian Improvements Project

2020 Annual Street Maintenance Project

Civic Center Storm Drain Repair Project

Temporary Skate Park Equipment Installation Project

Temporary Skate Park Surfacing Project

Water Bottle Filling Stations Project

Legacy Park Bench Replacement Project

Charmlee Park Fence Replacement Project

2021

City Hall Roof Replacement Project

Malibu Bluffs Park Workout Station Project

City Hall HVAC System Cleaning Project

Civic Center Way Improvements Project

Dume Drive and Fernhill Drive Speed Humps Project

Storm Drain Trash Screens Project

2022

2021 Annual Street Maintenance Project

Civic Center Diversion Structure Project

Malibu Park Drainage Improvements Project