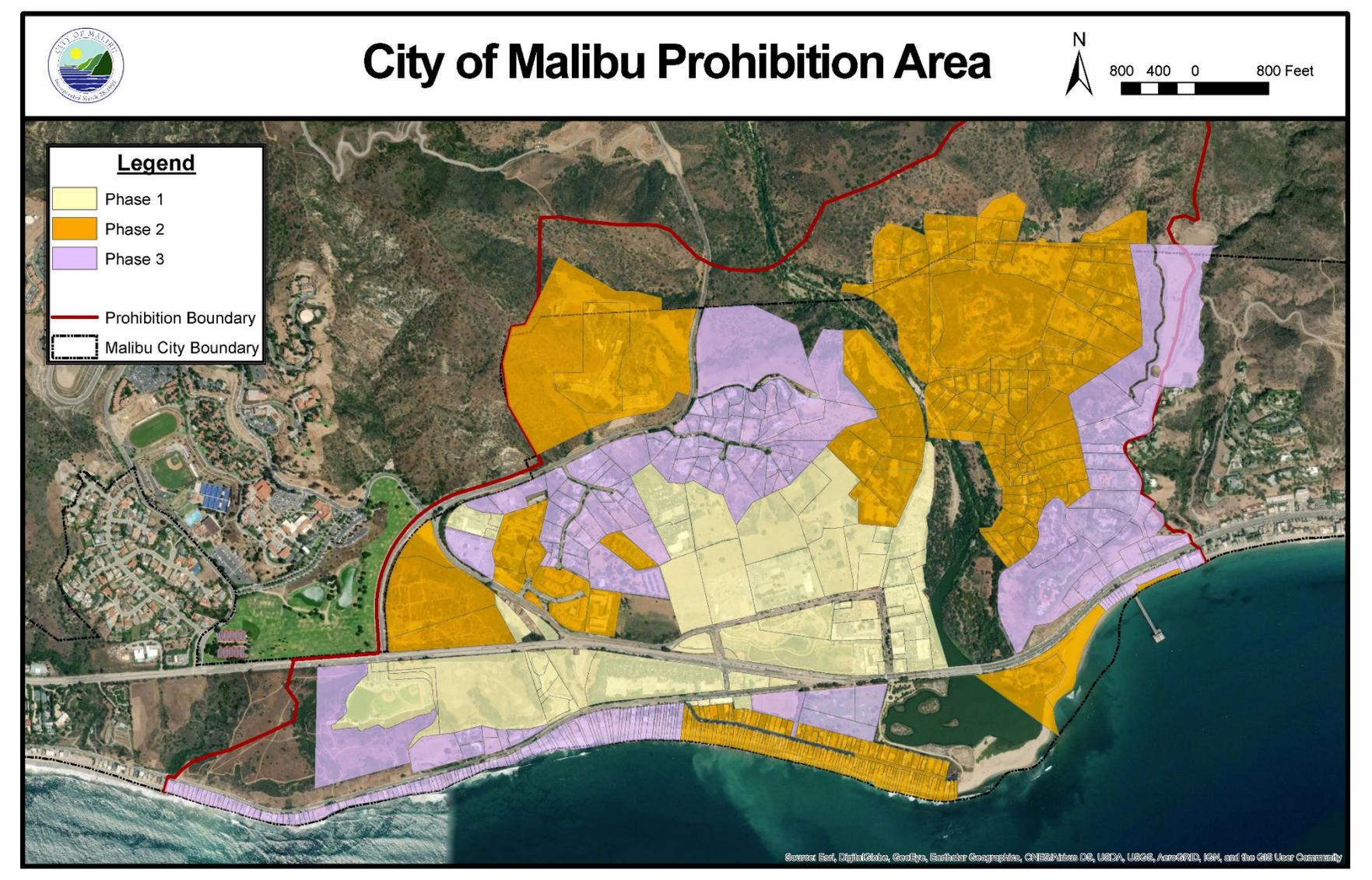


Malibu Civic Center Water Treatment Facility Phase Two Stakeholder Meeting



April 30, 2019

Malibu Civic Center Area Prohibition Map

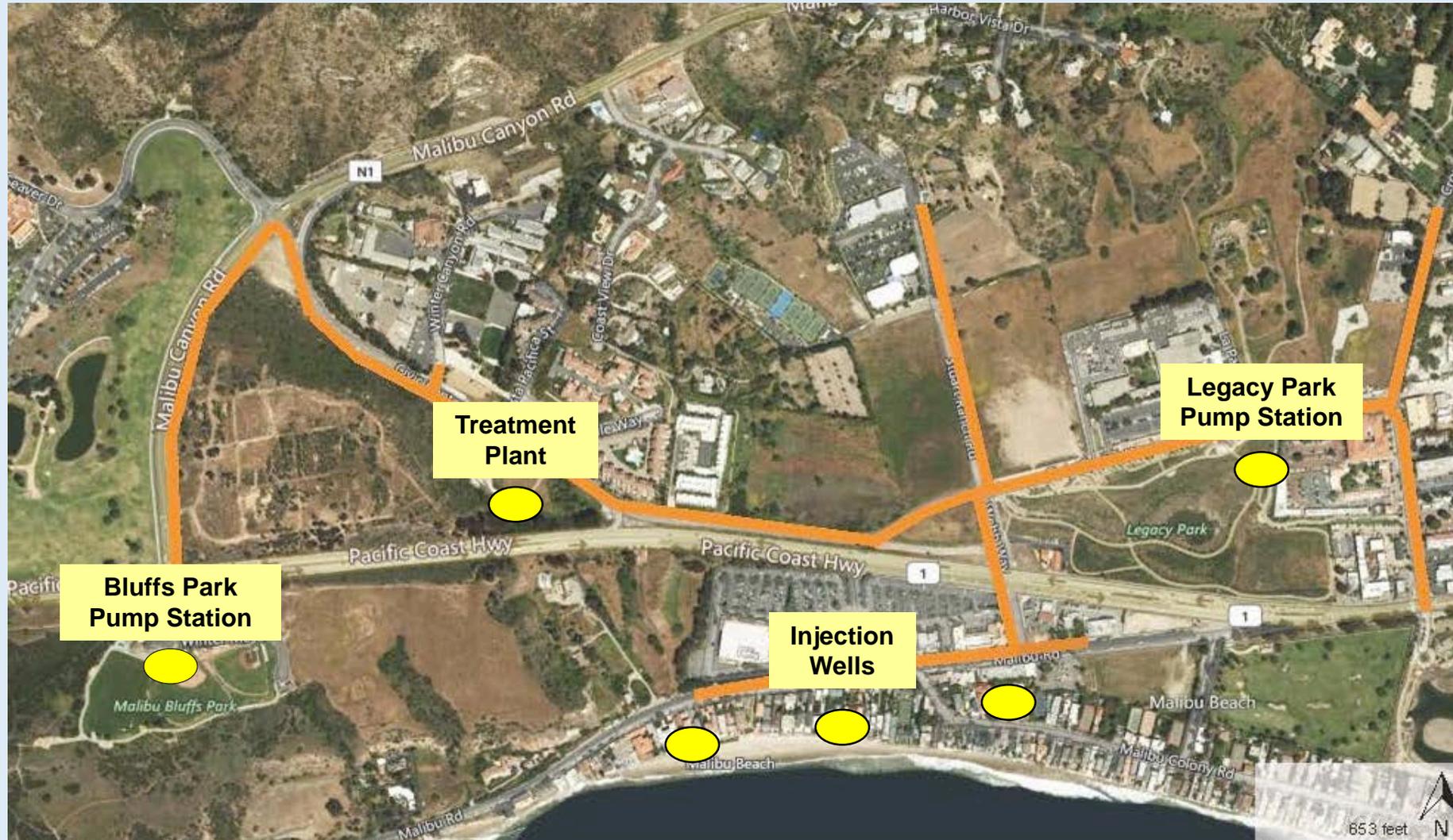


Phase 1 - Complete

Phase 2 - 2024

Phase 3 - 2028

Phase One General Project Overview



Orange square icon: Pipeline System

Civic Center Water Treatment Facility Phase One



Phase One Summary

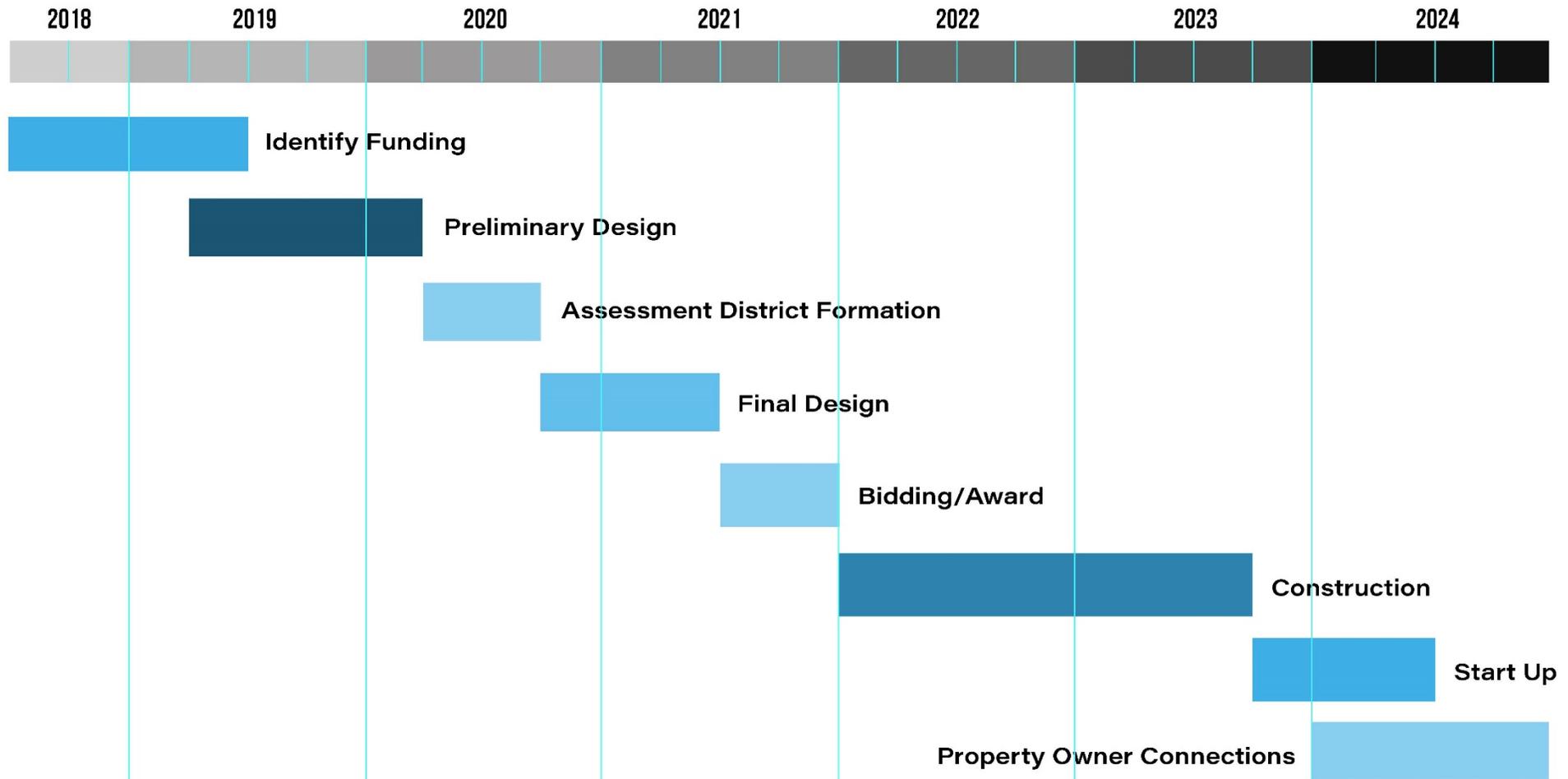
- All developed properties are now connected, including all City-owned properties
- New commercial development anticipated to be completed and connected in May
- Remaining properties are undeveloped
- Currently treating an average flow of 50,000 – 70,000 gallons per day
- All treated flow has been in compliance with permit requirements
- Approximately 32,000 linear feet (6 miles) of wastewater and recycled water lines were installed
- Currently supplying 47,500 – 66,500 gallons per day of recycled water

Phase One Cost: \$60.1 million

Water Monitoring

- MOU requires regular water quality monitoring
 - Includes baseline monitoring in wet and dry seasons
 - Monitoring is conducted semi-annually
- City provides regular water quality monitoring reports to the Regional Board
- Laboratory at the facility will allow for future onsite testing

Phase Two Proposed Timeline



Phase Two Information

445 properties

- 247 single family homes
- 191 condominiums
- 7 other properties

- Estimated Cost: \$49.2 million
- November 27, 2017: City Council amended Phase Two to include HRL
- October 25, 2018: Held Phase Two Stakeholder Meeting
- April 8, 2019: City Council approved funding agreement with HRL
- April 30, 2019: Quarterly Report submitted to RWQCB per MOU
- November 2024: Mandated completion date

Phase Two Funding

- Estimated Cost for Design and Engineering Assessment: \$3.6 million
- The City has been unsuccessful in securing grant funds for this work
- HRL is in Phase Two and has agreed to provide funding for design and the engineering assessment and to be reimbursed after the Assessment District is formed
- HRL has agreed to provide \$500,000 up-front with the remaining the funds to be provided on a reimbursable basis
- This will allow the City to stay on the necessary timeline to meet the mandated completed date of November 24, 2024

Example of Costs

Based on Phase One Costs

	Gallons per Day	Capital Cost per Property	Annual Capital Cost over 30 Years
Residential Estate Property	700	\$228,000	\$10,000
Single Family Home	366	\$119,000	\$5,000

Next Steps

- Issued Request for Proposals for Design April 19, 2019
 - Proposals are due May 22, 2019
 - Award contract for design (July 2019)
- Issue Request for Proposal for Assessment District Development
- Schedule Next Stakeholders Meeting

Additional information available at
malibucity.org/ccwtf