



To: Mayor Weaver and City Council Members
CC: Robert Jean, Interim City Manager
From: Lisa Von Bargen, CEDD Director
Date: July 27, 2015
Re: Alpine Woods Septic Replacement Program – Current Status Report

At the midyear budget work session Council member Needles and others requested a status report on the program. AnnMarie Lain, Senior GIS/Planning Technician, prepared a map for the Council depicting the 10 Mile area and the status of each parcel. The maps shows the following:

Systems Complete:	57 (22 Mound/35 Advantex)
Current Contracts in Progress:	13
Contracts Pending:	3
Vacant Lots:	29
Yet to be Replaced:	85

A total of 73 systems are either complete, or in some degree of progress. The total project expenditure to date is \$2,363,112. Another \$373,654 is encumbered. Following the allocation (\$150,000) made during the midyear budget adjustment, the current unencumbered balance of the account is \$157,790.

At this time the City is only offering Option 2 Installation. Option 2 is property owner managed installation only. The property owner handles hires an engineer and contractor to design and install the system. The property owner is responsible for paying his/her contractors. Under a contract with the City, the property owner is eligible for reimbursement up to \$36,140 for qualifying expenses related to system installation.

There are 85 property owners who have not yet asked to take advantage of the program. At the current reimbursement rate of \$36,140 the estimated future expenditure, if the Council fully funds the program over the next several years, is \$3,071,900. This represents the cost for system reimbursement only.

Please see the attached map for a more visual understanding of the program status.