

**A FISCAL PLAN FOR ANNEXATION
OF COMMERCIAL AND INDUSTRIAL TERRITORY
NORTH OF THE CITY OF ROCKPORT, INDIANA**

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For:

The Rockport City Council

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Project Number: 98-4066-3 (B)

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**A FISCAL PLAN FOR ANNEXATION
OF COMMERCIAL AND INDUSTRIAL TERRITORY
NORTH OF THE CITY OF ROCKPORT, INDIANA**

**Located in Ohio Township Containing Portions of Sections 1, 2, 11, 12, 13, 14, 23, and 22, Township
7 South, Range 6 West,
In Spencer County, Indiana**

Common Council of the City of Rockport, Indiana

Prepared by Morley and Associates, Inc.

I. LEGAL DESCRIPTION OF THE ANNEXATION AREA

Parts of Sections 1, 2, 11, 12, 13, 14, 22, and 23, Township 7 South, Range 6 West, in Spencer County, Indiana bounded and described as follows:

Beginning on the north side of State Road 66 on the existing corporate limits of the City of Rockport at a point 83 feet east of the west line of the northeast quarter of section 22; thence northerly along the property line of the Singleton parcel 300 feet; thence westerly 49 feet along the property line to said west line of the northeast quarter of section 22; thence north along said west line to the northwest corner of the southwest quarter of the northeast quarter of section 22; thence east to the northeast corner of the southwest quarter of said northeast quarter; thence north along the west line of said quarter-quarter to the north line of section 22; thence east to the southwest corner of east half of section 14; thence north along the west line of the east half of section 14 to the north line of section 14; thence east along said north line to the west right-of-way line of U.S. Highway 231; thence north along said west right-of-way line to the north line of the the south half of south half of the southeast quarter of section 2; thence east along the north line of the south half of the south half of the southwest quarter of section 1 to the east line of the west half of said half-half-quarter; thence south along the east line of west half of section 12 and the west half of section 13 to the Indiana-Kentucky boundary line; thence southwesterly along said state boundary line to the existing Rockport Corporate limits in the center of Lake Drain; thence northerly along the center of Lake Drain and the existing corporate limits to the intersection of the corporate limits along the north line of outlot 33 of Wright and Griffith's Donation to the City of Rockport extended; thence west along the corporation limit line to the center of State Road 66 and the corner to the current Rockport Corporation limits; thence northerly along State Road 66 along the corporation limits to the north line of the south half of section 23, said point being a corner to the existing corporate limits; thence west along the north line of the south half of section 23 with the corporation line of the City of Rockport across sections 23 and 22 to the centerline of Silverdale Road; thence northerly along the said centerline and corporate limit line to a corner of the corporate limit line, said point being the north corner of the property owned by Pioneer Properties, Inc.; thence southwesterly along the corporation line to the northwest line of said parcel belonging to Pioneer Properties, Inc. 150 feet to the west corner of said parcel; thence southeasterly 75 feet along said corporate boundary to a corner; thence southwesterly along said corporation line 172 feet to a corner of the corporate limit line; thence south 148 feet to a corner of the corporate limit line on the north side of state road 66; thence west with the corporate limit line to the point of beginning, containing 1383± acres, and more particularly as shown on the map attached hereto as "Exhibit A."

II. OWNER AND PARCEL IDENTIFICATION

Parcel identification information and owner information according to the plat books and records of the Spencer County Auditor are provided in the charts on the following four pages.

The initial goal in setting up these tables was to calculate the current tax revenue generated by each parcel to the township and the predicted tax revenue to the City after annexation. However, given that tax bills have been lumped together in the Treasurer's Office for situations where multiple parcels are owned by the same individual(s) or corporations, this could not be accomplished easily. Attempts were made to break out only the portions of each parcel that were contained in the proposed annexation boundary (refer to column labeled 'split' on the following two pages). This approach was beginning to introduce *excessive assumptions* into the analysis, and would result in the calculated tax rates and revenues being, in the author's opinion, severely erroneous. As such, the approach was abandoned. In addition to two sheets of notes for industrial, agricultural, commercial, and residential being shown together in the same table, two separate tables were created with data for the Indiana Michigan Power / AEP Generating Co. and the Peerless Pottery facilities for reference. *Please note that in all of these tables, both parcels within and outside of the proposed annexation boundary are included.* The proposed boundary limits continually changed throughout this study and data was gathered for additional parcels to aid in the process of selecting a final proposed boundary.

The following example illustrates the potential impact upon the tax rate upon completion of the annexation. The values presented herein are based in part upon County records and input from City officials.

Example -

Current Assessed value of the City of Rockport	\$ 8.4 million
Current Tax Levy by the City of Rockport	\$ 319,000
Tax rate is calculated as (excluding township tax also paid)	\$ 3.8518 / \$100 AV

Assuming that portions of the I and M / AEP Generating Facility, Peerless Pottery, and other parcels were successfully annexed, the new assessed valuation of the City of Rockport could approach \$130 million. Also, the City is allowed a 5% annual increase in its budget each year. Hence, the tax levy for next year could become \$ 334,950. The ratio of this new levy and the assumed assessed valuation would therefore be

Calculation: $\$ 334,950 / \$ 130 \text{ million} \times \$ 100 = \underline{\$ 0.26 / \$100 \text{ AV}}$. This is over a 90% decrease in the City tax rate.

The City would also add \$0.08 to the tax rate for generating monies for the cumulative capital improvement fund as allowed by state law. As such, the tax rate would become \$0.34 / \$100 AV.

Given that the 1998 tax rate in Ohio Township is \$ 5.99410 / \$100 AV, a \$ 0.34 increase in taxes to those residents in the area under consideration for annexation would result in a new tax rate of \$ 6.33410 / \$100 AV. This increase would be on the order of 6%.

Calculation: $(\$ 6.33410 - \$ 5.99410) / \$ 5.99410 \times 100\% = 5.7\%$

III. TAX RATES

The following 1998 tax rates were provided by the Spencer County Treasurer's Office:

Ohio Township Property Tax Rate	\$ 5.99410 per \$100 of Assessed Value
Rockport Property Tax Rate	\$ 9.71830 per \$100 of Assessed Value

IV. POPULATION

Current estimates by City officials of the population of the City of Rockport are 2350 persons. In comparison, the 1990 decennial census count for the City of Rockport is 2315 persons. In comparison, the estimate by city officials of the population in the area to be annexed is 50 persons.

V. CONTIGUITY

Thirteen and one-half percent (13.5%) of the total boundary of the annexation territory is contiguous with the existing corporate boundary of the City of Rockport. See also, Exhibit "A".

Contiguous boundary:	6,620 ft.
<u>Non-Contiguous Boundary:</u>	<u>42,480 ft.</u>
Total:	49,100 ft.

Calculation: $6620 / 49100 \times 100\% = 13.5\%$

VI. EFFECTIVE DATE OF ANNEXATION

The effective date of this annexation shall be the date stipulated in the annexation ordinance. The dates for availability of and delivery of services described in this fiscal plan shall be counted from the effective date.

VII. ZONING AND LAND USE

A portion of this territory lies within the planning and zoning jurisdiction of the City of Rockport and is administered under the city's zoning and subdivision regulations. The remainder of the territory is under the planning jurisdiction of Spencer County. The distribution of zoning classifications is as follows:

Commercial	C2	194	Acres	(14 %)
Light Industrial	I1	54	Acres	(04 %)
Heavy Industrial	I2 (City) or I-PH (County)	1135	Acres	(82 %)

The existing zoning in the proposed territory is predominantly heavy industrial (82%). A smaller portion (14%) is zoned commercially, and the remaining portion (4%) is zoned for light industrial uses. The most recent rezoning in the area occurred in 1998 when the City of Rockport exercised its jurisdiction within a portion of the two-mile buffer (extra-territorial jurisdiction) as allowed under Indiana State law. The City rezoned the entire extra-territorial jurisdiction so that zoning classifications would be representative of those defined in the City's zoning ordinance from the classifications defined by the County ordinance which were no longer applicable. The present day land use is predominately industrial, agricultural, with some wooded areas.

VIII. PLAN FOR THE PROVISION OF NON-CAPITAL MUNICIPAL SERVICES

The following non-capital municipal services shall be provided within one (1) year of the effective date of annexation, except as otherwise noted, in accordance with Indiana law and City of Rockport policies and regulations:

➤ **Police Protection.**

In discussions with city officials, it was felt that if additional territory were to come into the jurisdiction of the City Police Department, that additional resources would be needed. These resources would include one (1) additional officer and one (1) additional squad car. Police protection would begin upon annexation with current manpower as is found feasible, and the additional car and officer would be provided within one year of the annexation becoming effective. A portion of the territory is currently patrolled; the Catholic cemetery on SR 66 is often used as a "turn around" point for officers on patrol. It should also be noted that police protection is presently provided to the Peerless Pottery facility included in the proposed annexation territory.

➤ **Fire Protection.**

In discussions with City officials, it was determined that provisions would be needed for two additional fire fighters. As fire fighters are volunteers, these provisions would include clothing, personal equipment, and training. It should also be noted that the City and township fire fighting forces work out of the same facility and provide mutual assistance to one another in some situations. According to City officials, the Indiana Michigan / AEP facility also has its own fire fighting equipment and currently provides protection to the facility. The City is investigating the pursuit of grant funding for acquisition of a new ladder truck to add to the City Fire Department. The pursuit of this venture will proceed with or without annexation of the territory discussed herein. Also, 20 fire hydrants will be needed.

➤ **Street Maintenance.**

The city's street department maintains public streets within the corporate limits, except for those streets and highways maintained by the state. These include US Highway 231 and SR 66. The city does not maintain private streets or driveways. Portions of roadways which will be brought into the corporate limits of Rockport (not including SR 66 and US Highway 231) include Silverdale Road, County Road 200 North, and some roadways west of the Peerless Pottery facility.

City officials felt that to provide snow removal on these streets would require an upgrade to one of their existing trucks with a blade and spreader kit. The City will now also assume all maintenance responsibilities for these local roadways including, but not limited to snow removal, surface and sign maintenance, and maintenance of drainage ways in the public right-of-way, immediately upon annexation.

➤ **Parks and Recreation Services.**

Access to city parks and recreation facilities and services will be provided at the same level as for all other citizens of the city immediately upon annexation.

➤ **Recycling and Solid Waste Services.**

The city does provide for refuse pickup, but it does not provide pick-up service for recyclables. Access to the city's fixed-base recycling facility will be provided at the same level as for all other citizens of the city immediately upon annexation. Trash pickup service will be provided to the residents of the area. This service can be provided with existing equipment and personnel.

IX. PLAN FOR THE PROVISION OF MUNICIPAL CAPITAL IMPROVEMENTS

The following services of a capital improvement nature shall be provided within three (3) years of the effective date of annexation, in accordance with Indiana law and City of Rockport policies, regulations, procedures, and planning criteria:

➤ **Street System.**

All portions of roadways (gravel and paved) are in good condition, and improvements do not appear to be needed in the near future. The City does not intend to pave gravel roads in the territory in the immediate near future; note that not all streets existing within the corporate limits are presently paved—some are gravel.

The city does not construct new streets for private developments. New streets are provided by developers in accordance with the city's subdivision and development planning regulations, and upon the approval of the City's board of public works and safety, and the plan commission. There are currently no known plans for new public streets in the annexation territory.

➤ **Stormwater System.**

The drainage system in the territory is accomplished with roadside ditches, swales, and culverts under roadways. At present the stormwater drainage system appears satisfactory, and no repairs or improvements appear to be needed in the near future. Drainage is provided within the existing corporate limits by storm sewers and a series of open ditches along roadsides and elsewhere. A portion of this area is drained through a legal drain of the county. The county would still maintain this drain as is done with other legal drains in Spencer County which provide benefit to citizens residing within the city limits of Rockport.

The city maintains only those drainage improvements in the public right-of-way. The city does not construct or otherwise regulate drainage systems on private property that are intended to resolve drainage matters between parcels of private property. In addition, drainage systems that are required as a condition of approval for a new development are provided by the developer.

➤ **Sanitary Sewer System.**

The sewer utility does not currently serve some residents and business owners in the annexation territory. A report prepared on behalf of the City of Rockport by Commonwealth Engineers (June, 1998—Attached as Exhibit "B") examined the feasibility of extending sewer along SR 66 to the area under consideration. The city does not, at its expense, construct wastewater collection systems (sewer mains) for new developments. New collection systems required as a condition of approval for new developments are provided by the developers at their expense.

➤ **Water System.**

Water service would also be needed northward along SR 66. The previously mentioned report also addressed this issue. Please note that the city does not, at its expense, construct water main distribution systems for new developments. New water distribution systems required as a condition of approval for new developments are provided by the developers.

➤ **Natural Gas and Electric Distribution Systems.**

The Southern Indiana Gas and Electric Company (SIGECO) provides electric and gas services in the territory. The municipality does not provide these services. It is the policy of SIGECO to provide service to new uses upon request, however, fees to provide service from existing lines may be billed to the new user. The cost of providing service is compared to the anticipated revenue from the user by SIGECO, and a decision is made on whether or not any installation fees would be charged to the new customer. Nonetheless, these costs would not be incurred by the City.

➤ **Street Light System.**

Streetlights are installed and maintained by SIGECO. Twenty (20) additional streetlights would be needed in portions of the territory under consideration as estimated by City officials.

Individuals wishing that street lights be installed would be required to come before the Board of Public Works to present their request. This process would be handled as follows:

1. A petition must be filed with the board of Public Works by those requesting the service;
2. Member(s) of the Board, or their designated representatives, would investigate the location(s) for which street lights have been requested. This would be done in the evening hours after sunset.
3. Exact locations would then be determined by the Board of Public Works based upon the report of those who performed the field investigation.
4. The Board of Public Works would then contact SIGECO and request installation of the additional light(s).
5. In addition to the requirements above, in order to complete the installation within three (3) years of the effective date of this annexation, those desiring the installation of additional lights must file a petition requesting the service within one (1) year of the effective date of this annexation. The City would request that SIGECO attempt to provide the service as soon as reasonably possible after filing of the petition, but will not guarantee installation in less than three years. No installation guarantee is offered in this fiscal plan for a petition filed more than one year after the effective date of annexation.

X. COST ESTIMATES FOR PLANNED SERVICES TO BE FURNISHED TO THE TERRITORY

➤ **Police Protection.**

The cost estimate provided by the City for an additional officer (including salary and benefits) is \$25,000 / year, and the cost to acquire an additional squad car with equipment would be \$21,000. Maintenance costs (fuel, maintenance, repairs, etc.) for the new vehicle were approximated to be \$2,000 per on average by City officials.

➤ **Street Maintenance.**

Currently, there are approximately 19.5 miles of streets in the maintenance program of the city's street department, as indicated by City officials. City officials also indicated that the estimated cost of the acquisition of the new snow blade and spreader kit to be approximately \$10,000. These streets are in reasonably good condition, and major repairs (resurfacing) are not anticipated within the next three (3) years. This annexation will add the following (approximate) lengths of street to the City

Silverdale Road	1780	feet	(paved)
County Road 200 North	1190	feet	(paved)
Base Road	1050	feet	(paved)
Halbruge Street	750	feet	(paved)
Payne Avenue	650	feet	(paved)
Rimstidt Street	450	feet	(paved)
Baste Street	380	feet	(paved)
<u>Kennedy Street</u>	<u>200</u>	<u>feet</u>	<u>(paved and chip & seal)</u>
Total Roadway	6450	feet	(or 1.2 miles)

Additional staffing would be needed in the street maintenance department with this increase infrastructure for which the City is responsible. An additional employee, including benefits, would cost an additional \$ 25,000 per year.

➤ **Fire Protection**

Funding for additional equipment, clothing and training for two (2) additional volunteer fire fighters would be \$2,000 each, or a total of \$4,000.

➤ **Fire Hydrants**

The (installed) unit cost for twenty (20) fire hydrants at \$1,500 each would total \$30,000.

➤ **Street Light Installation.**

As previously discussed, street light installation is provided by SIGECO. City officials indicated that there may be a limit on the number of lights which SIGECO will provide to the City, and they were unsure how close to this limit the City currently stood. SIGECO personnel who were consulted did not think that a limit had been reached or was nearly within reach. SIGECO officials also indicated the cost to provide electricity to the light (and maintenance as needed) averaged between \$70 and \$80 annually. For calculation purposes, the average of \$75 / year will be assumed. For twenty lights, the annual operating cost will be $20 \times \$75 = \1500 per year.

➤ **Water and Sanitary Sewer Service.**

The report prepared by Commonwealth Engineers (Exhibit "B") concluded that the cost for the extension of potable water and sewer northward along SR 66 towards US Highway 231 would be \$155,000 and \$164,000, respectively. Further details may be found in the Commonwealth report. In addition to these needs, sewer improvements will be needed in the area west of the Peerless Pottery facility. City officials indicated that this need would be met with a lift station (\$15,000), approximately 250 linear feet of 8" pipe @ \$16 per foot (\$4,000), and three manholes at \$800 each (\$2,300). Including other miscellaneous costs of design and construction, it was felt that this requirement could be met with funding of \$30,000. Please note that this cost is provided as a worst case scenario. It is possible that a gravity sewer would be adequate, but a survey would be needed to provide sufficient topographic data to make this determination.

XI. METHODS OF FINANCING PLANNED SERVICES

➤ **Police Protection.**

The cost for the squad car and officer salary (\$48,000) will be paid for by a transfer of funds generated by the allowable \$ 0.08 / \$100 AV tax (in addition to property taxes) for the cumulative capital improvement fund. Note that this amount would be transferred to the general fund in order to pay for the vehicle and salary.

➤ **Fire Protection.**

The needed funds for training and outfitting of additional volunteer firefighters will come from the general fund. This would be at a cost of \$2,000 per person per year.

➤ **Fire Hydrants.**

The \$30,000 cost for hydrants and installation would be taken from the cumulative capital improvement fund and / or the general balance in the water department fund.

➤ **Streets.**

The \$10,000 cost of the truck upgrade for improved snow removal capabilities will be charged to the MVH fund. The City currently receives \$60,000 per year in MVH funds. Based on the 19.5 miles of roadway that the city maintains, this is paid at an average rate of \$3,077 per mile. The additional 1.2 miles as previously calculated will then yield an

additional \$3,692 per year in MVH funds. Likewise, the City receives \$11,000 and \$65,000 annually from LRSA and EDIT funds, respectively. Using the same approach, the City could see an increase of \$676 and \$4,000 per year, respectively. These three sources of revenue therefore total to \$8,369 annually. Monies for street equipment cannot come from EDIT funds, if additional equipment is needed necessary funding would come from the 5% annual budget attrition increase. Lastly, the \$25,000 yearly salary for an additional employee of the street department would come from MVH funds.

➤ **Street Light Installation.**

The operational expenses for the additional streetlights provided and maintained by SIGECO will be paid out of the cumulative capital improvement fund.

➤ **Potable Water and Sanitary Sewer Service.**

The total cost of the potable water and sewer main extensions (\$349,000) will be paid for through either a general capital bond issue or through conventional financing. A 30-year loan or bond-issue financed at 6% annually would require yearly payments of \$ 25,355. New monies from the cumulative capital improvement fund would be used to finance this annual repayment (see also section on capital improvement fund below).

➤ **Owner Contributions.**

The costs extracted from the Commonwealth report are for the trunk line only. Individual users attaching their dwellings / business to the sewer main would be responsible for the cost of making the connection. This policy would apply to both water and sewer connections.

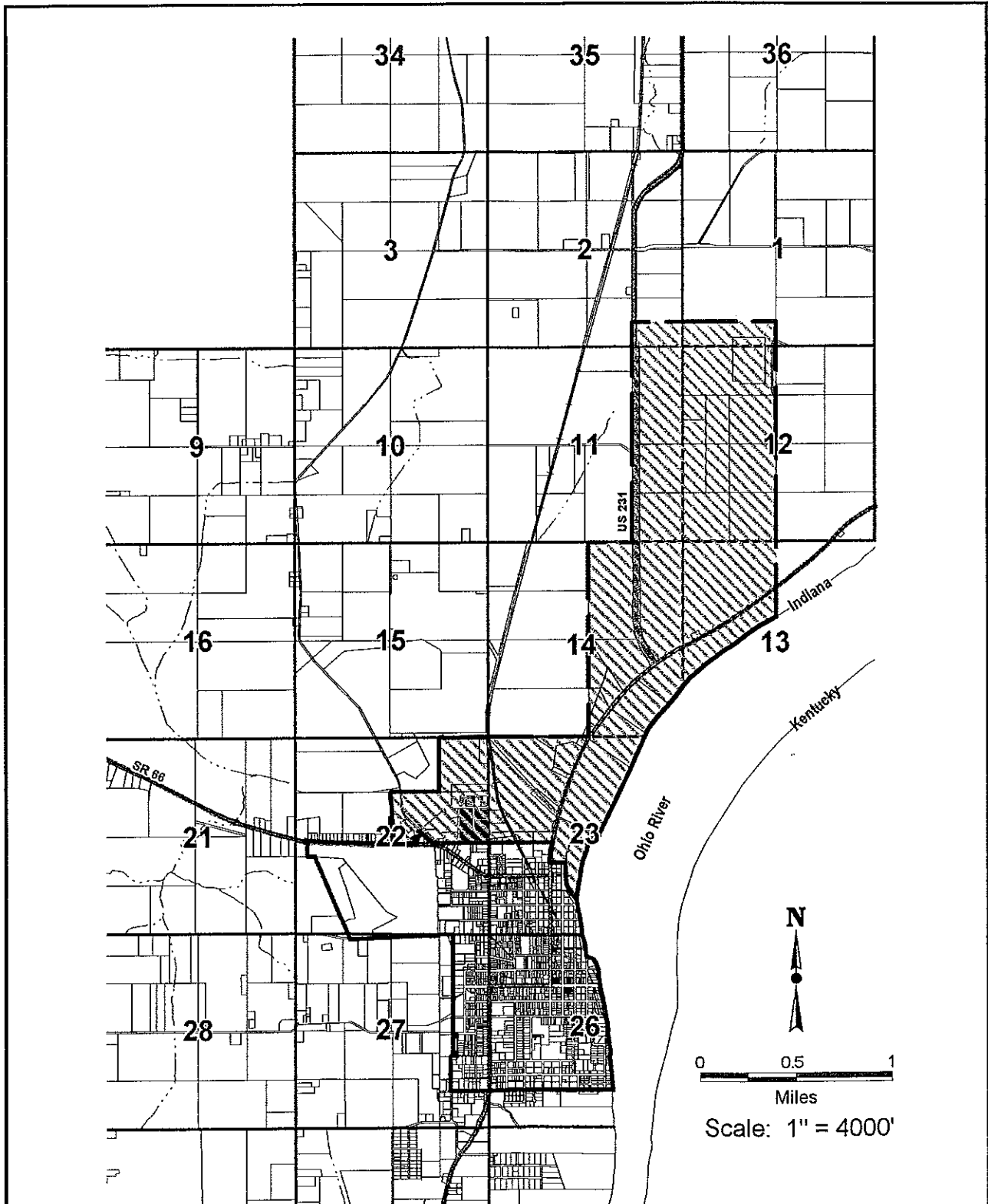
➤ **Cumulative Capital Improvement Fund.**

The cumulative capital improvement fund monies will play a substantial role in financing this growth. Assuming the assessed valuation of the City of Rockport would be \$130 million, the \$0.08 cumulative capital improvement fund charged (in addition to the tax rate) would receive \$104,000 annually. Even after paying \$ 25,355 annually for repayment of the water and sewer bond issue (or conventional loan), \$78,645 would still remain in the fund. This money can be left in the cumulative capital improvement fund, or portions thereof may be transferred to the general fund.

XII. PLAN FOR HIRING EMPLOYEES OF OTHER GOVERNMENTAL ENTITIES

No jobs in other governmental units are expected to be eliminated as a result of this annexation. However, in the event that any jobs would be eliminated, those individuals would be considered for employment with the City of Rockport upon proper application in accordance with the city's hiring procedures. The City of Rockport will not give special consideration to any applicants based on their status as a result of this annexation.

Proposed Annexation Boundaries for Industrial and Commercial Territory North of Rockport, Indiana EXHIBIT "A"



Prepared by Morley and Associates, Inc.
600 S.E. Sixth Street, Evansville, IN 47713
September, 1998 / Job: 98-4066-3 (B)

Note: Parcel drawings and other line work is taken from assessment records provided by the Office of the Spencer County Surveyor.

EXHIBIT "B"

ENGINEERING FEASIBILITY STUDY
OF
WATER AND SANITARY SEWER SERVICE EXTENSION
TO
SR 66 / US 231 AREA

JUNE, 1998

Prepared For

**BOARD OF PUBLIC WORKS & SAFETY
CITY OF ROCKPORT, INDIANA**

Prepared By

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**ENGINEERING FEASIBILITY STUDY
OF
WATER AND SANITARY SEWER SERVICE EXTENSION
TO
SR 66 / US 231 AREA**

INTRODUCTION

The purpose of this Engineering Feasibility Study is to examine water and wastewater facilities needs for those residential and commercial establishments located along SR 66 / US 231 north of the City of Rockport to the current SR 66 and US 231 intersection. This area is currently being considered for annexation to the City. This Study will determine the most cost effective method for providing water and wastewater service to the area along with an estimate of the anticipated project costs.

EXISTING FACILITIES

The proposed service area, as shown on Plate No. 1, currently uses private wells for drinking water and septic tank/absorption systems for wastewater treatment. The Jehovah Witness Church has installed its own individual pumping station and is directly connected to the 6" PVC force main, which currently serves the AEP facilities. This 6" force main is shown on Plate No. 1. This force main discharges into the City's gravity sanitary sewer system.

DESCRIPTION OF ALTERNATIVES

Potable Water Service

The only practical option for meeting proposed potable water needs is to extend water service to the area. As shown on Plate No. 1, it is proposed to install a new 8" water main from the City's existing 10" main, north along the highway approximately 5000'. Service would be provided to all residential and commercial establishments and the three (3) churches. The main would terminate immediately southwest of the Blair property. As future growth would warrant, the main could be extended to the new SR 66 / US 231 interchange. Fire hydrants would be strategically placed along the new 8" main to provide fire protection to the area.

It is proposed to construct the new main along the highway right-of-way in private easements. The only major construction difficulty would be the crossing of Huffman Ditch, which would require a Department of Natural Resources (DNR) Construction Permit.

Wastewater Service

As indicated previously, an existing 6" force main that serves the AEP facilities passes through this area, as shown on Plate No. 1. Due to the construction of the new Ohio River Bridge and the new interchange, this line will be abandoned east of the Apostolic Bible Church.

The only viable option of providing sewer service to the area is constructing new 8" gravity sewers influent to a new raw sewage pumping station with discharge to the existing 6" force main. The gravity sewers would provide service to all users as shown on Plate No. 1.

Like the water main, it is proposed to install the new gravity sewers in private easements along the highway right-of-way. A pumping station site, approximately 50' x 50', would need to be acquired.

PRELIMINARY COST ESTIMATES

Potable Water Service

The following table summarizes the estimated construction and non-construction costs associated with the above described water system extension.

Construction Costs

10" PVC Water Main	5000' @ 14.00	=	\$ 70,000
Fire Hydrants	5 @ \$2,000.00	=	10,000
Creek Crossing	75' @ \$200.00	=	15,000
Valves & Fittings		=	4,000
Driveway Repairs		=	2,500
Pavement Restoration	500' @ 20.00	=	10,000
Service Connections & Meters		=	<u>3,500</u>

Subtotal Construction Costs \$115,000

Non-Construction Costs

TOTAL PROJECT COST

40,000

\$155,000

Wastewater Service

The following table summarizes the estimated construction and non-construction costs associated with the above referenced wastewater facilities.

Construction Costs

8" PVC Gravity Sewer	2300' @ \$22.00	=	\$50,600	
4' Dia. Manholes	7 @ \$1,200.00	=	8,400	
Wyes and Services		=	3,000	
Driveway Repairs		=	3,000	
Granular Backfill		=	10,000	
Pumping Station		=	45,000	
Force Main Connection		=	<u>1,000</u>	
Subtotal Construction Costs				\$121,000
<u>Non-Construction Costs</u>				<u>43,000</u>
TOTAL PROJECT COST				\$164,000