



**HAMILTONBAN TOWNSHIP  
BOARD OF SUPERVISORS**

**Hamiltonban Township Capital Improvements Plan Review**  
**(2012-2022)**  
**Amended 11-5-2014**

The review of the Capital Improvements Plan (the Plan) is done by the Board of Supervisors. During 2011 the Township applied for and was awarded a \$500,000 RACP grant. The funds were received in 2013 to finalize the Hamiltonban Township Educational Campus Phase I. There is a retainer of \$12,500 that is being held until the Office of the Budget completes its final audit. In 2013 the sinking fund (line of credit) with F&M Trust was paid off and \$100,000 was transferred to the Capital Reserve fund to replenish and restore that fund.

In consideration of the economic downturn and diminished revenues as a result of the economic situation, the Hamiltonban Township Board of Supervisors has shown conservatism in the Plan.

**Capital Building Improvements Plan:**

**Township Educational Campus Phase I**

**2015:**

- a. Purchase a canopy for the fueling station (25,000)
- b. Purchase and planting of trees per the approved 4020 site plans (\$2,500)

**2016:**

- a. Finish seal coating driveways and parking areas (\$15,000)

**Township Municipal Office Building**

**2015:**

- a. Square off and blacktop Municipal Office parking area (\$25,000)

*\*Page two shows the scheduled upgrades of Vehicles and Equipment Reserve*

**Hamiltonban Township Vehicle and Equipment Capital Improvement Plan**

Vehicle or Equipment Name	Purchase Year	Replacement Year	2014 Cost	2015 Cost	2016 Cost	2017 Cost	2018 Cost	2019 Cost	2020 Cost	2021 Cost	2022 Cost	Notes
1998 John Deere Mower	2011											Purchased outright
2005 Peterbilt	2008	2015										Pay off in 2013
2006 Peterbilt	2005	2016										
2007 Ford F-350	2006											
2011 CAT Backhoe/CAT Loan	2012		7,912	7,912	7,913							Pay off in 2017; two loans
2011 CAT Backhoe/LGCP Loan	2012		5,267	5,267	5,267	2,633						Pay off in 2017; two loans
Skid Steer	2013		10,724	10,724								Pay off in 2015
Zero-turn mower	2014		7,799									Purchased outright
F-550 small dumptruck	2014		35,668	8,111	8,111	8,111	8,111	4,055				Purchase price \$73,668
<b>Replacement Vehicles/Equip</b>												
Large Dumptruck		2017				54,465	9,465	9,465	9,465	9,465		Estimated purchase price \$90,000
Large Dumptruck		2018					54,465	9,465	9,465	9,465	9,465	Estimated purchase price \$90,000
Loader		2016			50,000							Estimated purchase price \$50,000
<b>Total Cost Per Year</b>			67,370	32,013	71,290	65,209	72,041	22,985	18,930	18,930	9,465	
<b>Millage Allowance</b>			(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	
<b>Vehicle/Equip Reserves (\$ available for purchase)</b>			27,370	(7,987)	31,290	25,209	32,041	(17,015)	(21,070)	(21,070)	(21,070)	

Turnover life of 8 to 10 years suggested. (When economically prudent we should strive to maintain excess millage in reserve)

In 2005 the Board of Supervisors voted a one mil tax increase to purchase the 2006 Peterbilt, effective 2006.  
 At that time one mil represented approx. \$40,000.