



**HAMILTONBAN TOWNSHIP
BOARD OF SUPERVISORS**

**Hamiltonban Township Capital Improvements Plan
(2012-2022)
Amended 12-1-2015**

The Capital Improvements Plan (Plan) is reviewed by the Board of Supervisors on an annual basis. It is a long-range plan, which identifies future capital projects and equipment purchases. There will be no vehicle or equipment replacement in 2016.

Capital Building Improvements Plan:

Township Educational Campus Phase I

2016:

- a. Canopy for the fueling station. (\$18,000)
- b. Purchase and plant trees per the approved 4020 site plans (\$1,000) (can be paid from construction fund)

2017:

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

Township Municipal Office Building

2016:

- a. Replace office roof. (\$10,000)

2017:

- a. Enlarge office meeting room by removing two bathrooms and put down new flooring. (\$10,000)
- b. New computer for office. (\$1,000)

2018:

- c. New office furnace (\$5,000)

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

Hamiltonban Township Vehicle and Equipment Capital Improvement Plan

Vehicle or Equipment Name	Purchase	Replacement	2015 Cost	2016 Cost	2017 Cost	2018 Cost	2019 Cost	2020 Cost	2021 Cost	2022 Cost	Notes
	Year	Year									
1998 John Deere Mower	2011										Purchased outright
2005 Peterbilt	2008	2017									Pay off in 2013
2006 Peterbilt	2005	2018									
2007 Ford F-350	2006										
2011 CAT Backhoe/CAT Loan	2012		7,912	7,913							Pay off in 2017; two loans
2011 CAT Backhoe/LGCP Loan	2012		5,267	5,267	2,633						Pay off in 2017; two loans
Skid Steer	2013		10,724								Pay off in 2015
Zero-turn mower	2014										Purchased outright
F-550 small dumptruck	2014		8,111	8,111	8,111	8,111	4,055				Purchase price \$73,668
Replacement Vehicles/Equip											
Large Dumptruck		2018				60,000	13,000	13,000	13,000	13,000	Estimated purchase price \$110,000
Large Dumptruck		2019					60,000	13,000	13,000	13,000	Estimated purchase price \$110,000
Loader		2017			70,000						Estimated purchase price \$70,000
Total Cost Per Year			32,013	21,290	80,744	68,111	77,055	26,000	26,000	26,000	
Millage Allowance			(40,000)								
Vehicle/Equip Reserves (\$ available for purchase)			(7,987)	(18,710)	40,744	28,111	37,055	(14,000)	(14,000)	(14,000)	

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.