

Evesham Township 2025 Capital Budget



Mayor Jaclyn Veasy

Kevin Rijs, Acting Township Manager

What is a Capital Budget?

A Capital Budget is a plan to fulfill the capital needs of the Township for the current and succeeding 5 years.

It includes roads, vehicles, equipment, improvements to facilities and land acquisition. It does not include repair or maintenance costs.

All assets must have a useful life of 5 years. A capital budget helps the municipality spread the cost of these large expenses over a number of budget years.

A capital budget is not a spending authorization. Funds can only be expended by the adoption of a Bond Ordinance (authorizing debt) or fully funded Capital Ordinance (fully funding projects from available funds on hand.)

2025 General Capital Budget

\$5,376,000 General Capital Improvements and Acquisition of Equipment

2025 Township Road Program

Automated Sanitation Unit

(4) Four-wheel drive police vehicles

Mini Dump Truck

Ford Explorer or equiv electric vehicle

Utility Van for DPW

Upgrades to lighting on Main Street

Gibson House tables, benches and office furniture

Gibson House Entrance/Elevator Improvements

Municipal Parking Lot Paving Phase I

Police Facility Improvements



2025 General Capital Budget cont'd

Improvements to Vets Memorial display inside Municipal Building

Thomas and Mary Evens House improvements

Lakeshore Drive drainage improvements

New Computers, Tablets, and Network Infrastructure

Rugged in car tablets for Police Department

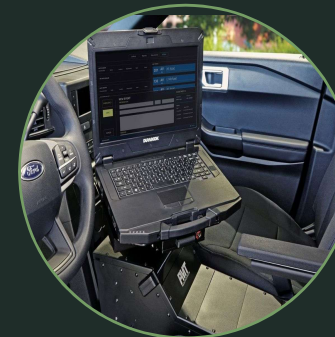
Sign and Speed Board for Police Department

Live View “Eye in the Sky” surveillance trailer

Lighting Upgrades to Kings Grant/Crown Royal Parkway

New AC unit for Municipal Court

Replacement of fuel pumps for MUA



2025 Open Space/General Capital

\$11,000,000 in Open Space/General Capital Facility Improvements

Construction of new Parks Maintenance Building at Memorial Sports Complex

Tennis and Basketball court improvements at Memorial Field

Evesboro Downs Phase II improvements

M1 and M2 fencing, netting and backstop replacements

Evesboro Downs Phase III improvements to include Dek Hockey and Site Improvements

MX6000 with Mower Deck

(3) LED light towers for emergencies and special events

Skid Steer with forks and brush cutter

1 Ton Pickup with plow

Preliminary Engineering for Artificial Turf Field at M3



2025 Golf Capital Budget

\$725,000 Golf Course Improvements and Acquisition of Equipment

Tee Box renovations at the golf course

Irrigation System Upgrades

Upgrade to Fountain #9

Indian Springs Golf Course Second Floor Balcony improvements

(2) Utility Carts

Triplex Mower

New Tractor

Greens Roller and Pull-behind blowers

Electric Vehicle Charging Station



2025 Capital Budget Summary

\$5,376,000 General Capital Improvements

\$3,000,000 Road Program

\$1,005,000 Facility Improvements

\$1,371,000 Vehicles and Equipment

\$725,000 Golf Course Capital

\$495,000 Facility Improvements

\$230,000 Equipment

\$11,000,000 Open Space/General Capital Improvements

\$1,070,000 Construction of Parks Maint Building

\$1,720,000 Basketball/Tennis courts at Memorial Field

\$700,000 Evesboro Downs Phase II Restrooms

\$500,000 M1 & M2 fencing, backstop, netting replacements

\$360,000 M3 Artificial Turf Field Preliminary Engineering

\$6,650,000 Evesboro Downs Phase III Dek Hockey & Site Improvements

12/31/24 Township Debt Capacity

Three Year Equalized Valuation \$ 7,196,976,022.33

Maximum Allowable Debt
per Statute (3.5%) \$ 251,894,160.78

Municipal Net Debt (.813%) \$ 58,519,514.52

Remaining Debt Capacity \$ 193,374,646.26

Evesham Township 2025 Budget

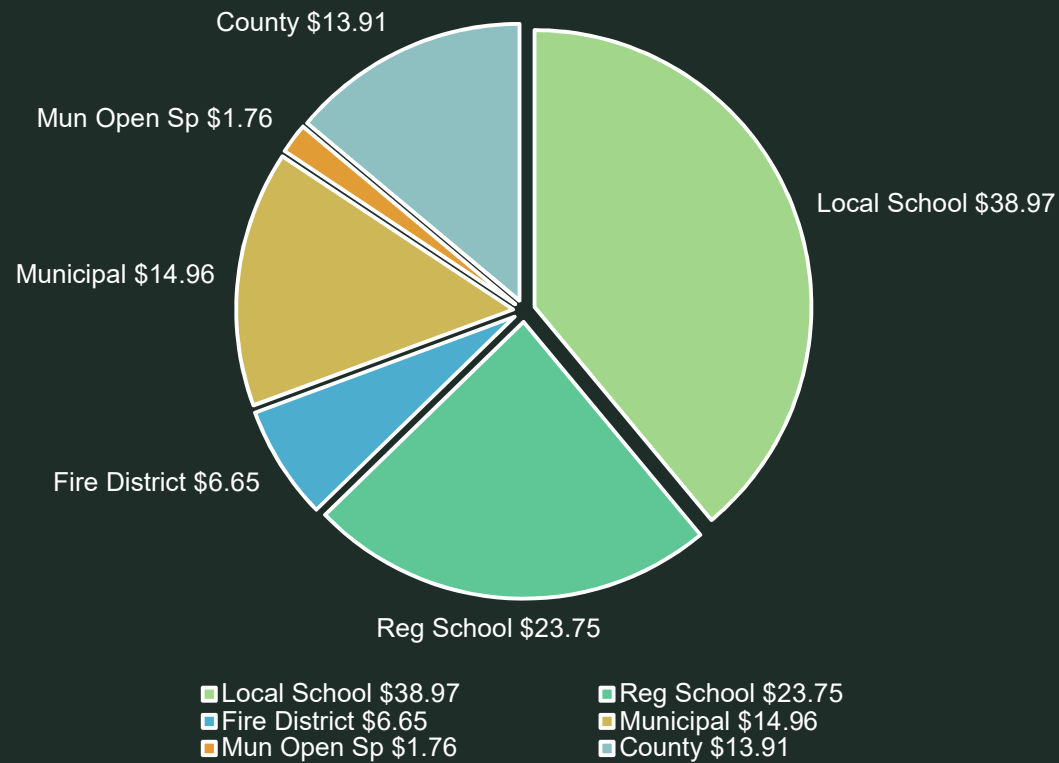


Mayor Jaclyn Veasy

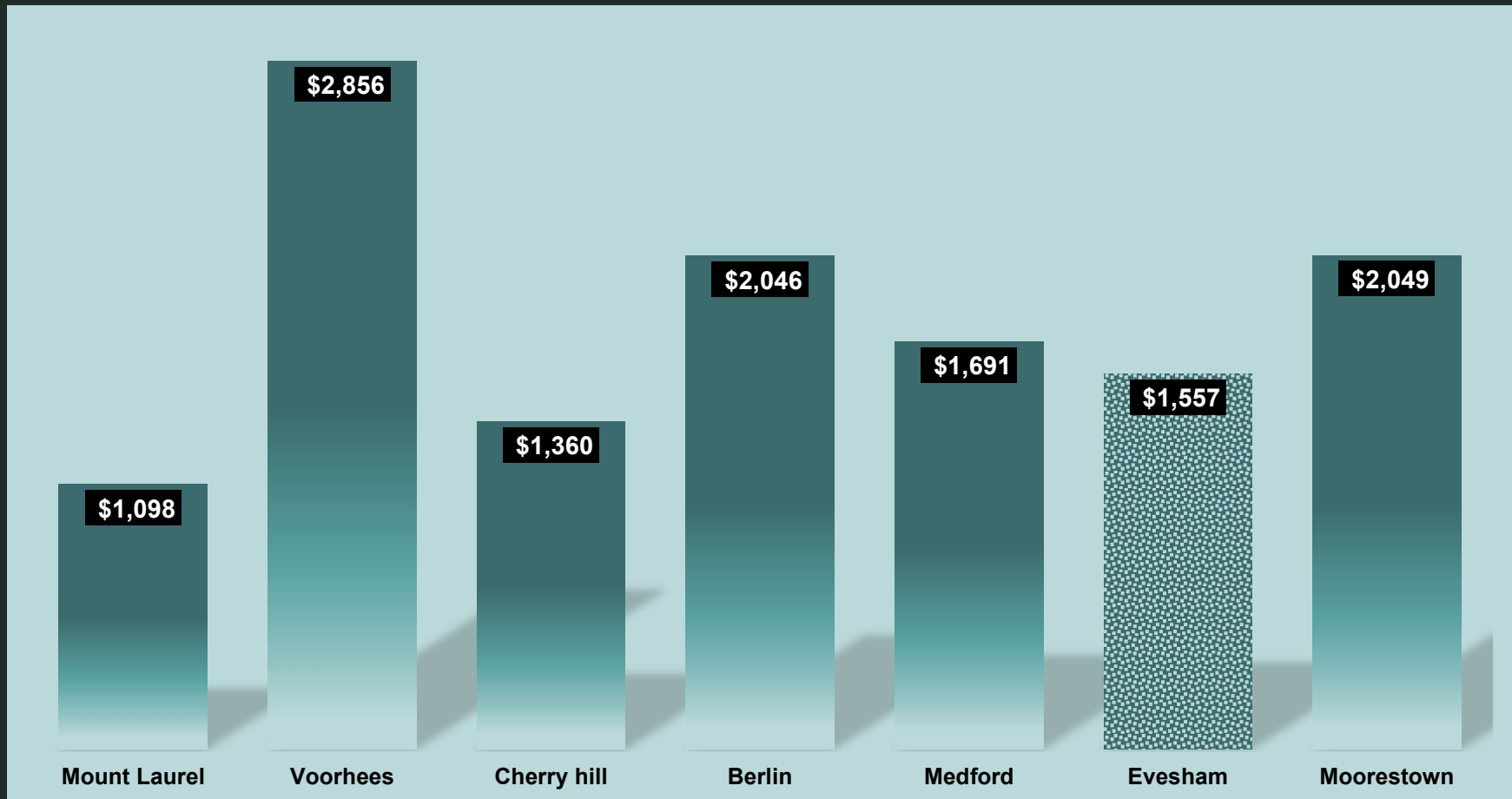
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Evesham Township 2024 Tax Rate Allocation

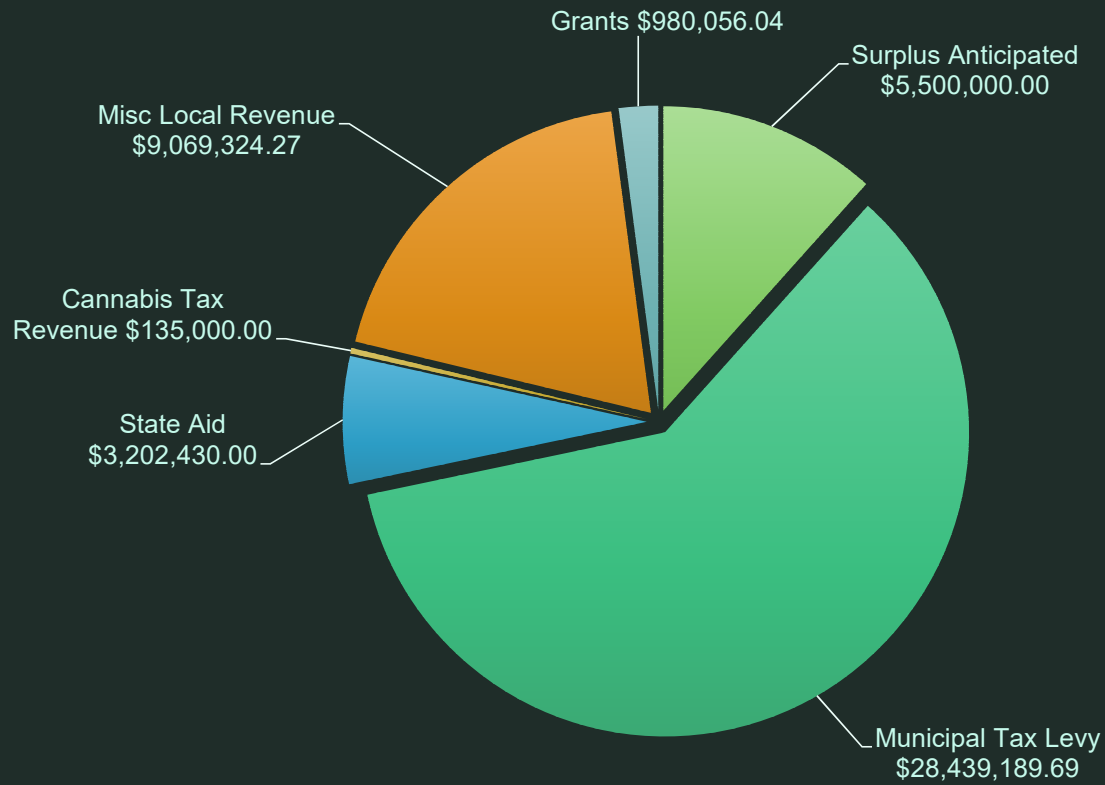
For every \$100 paid in taxes to the Township, only \$14.96 goes to the Municipality.



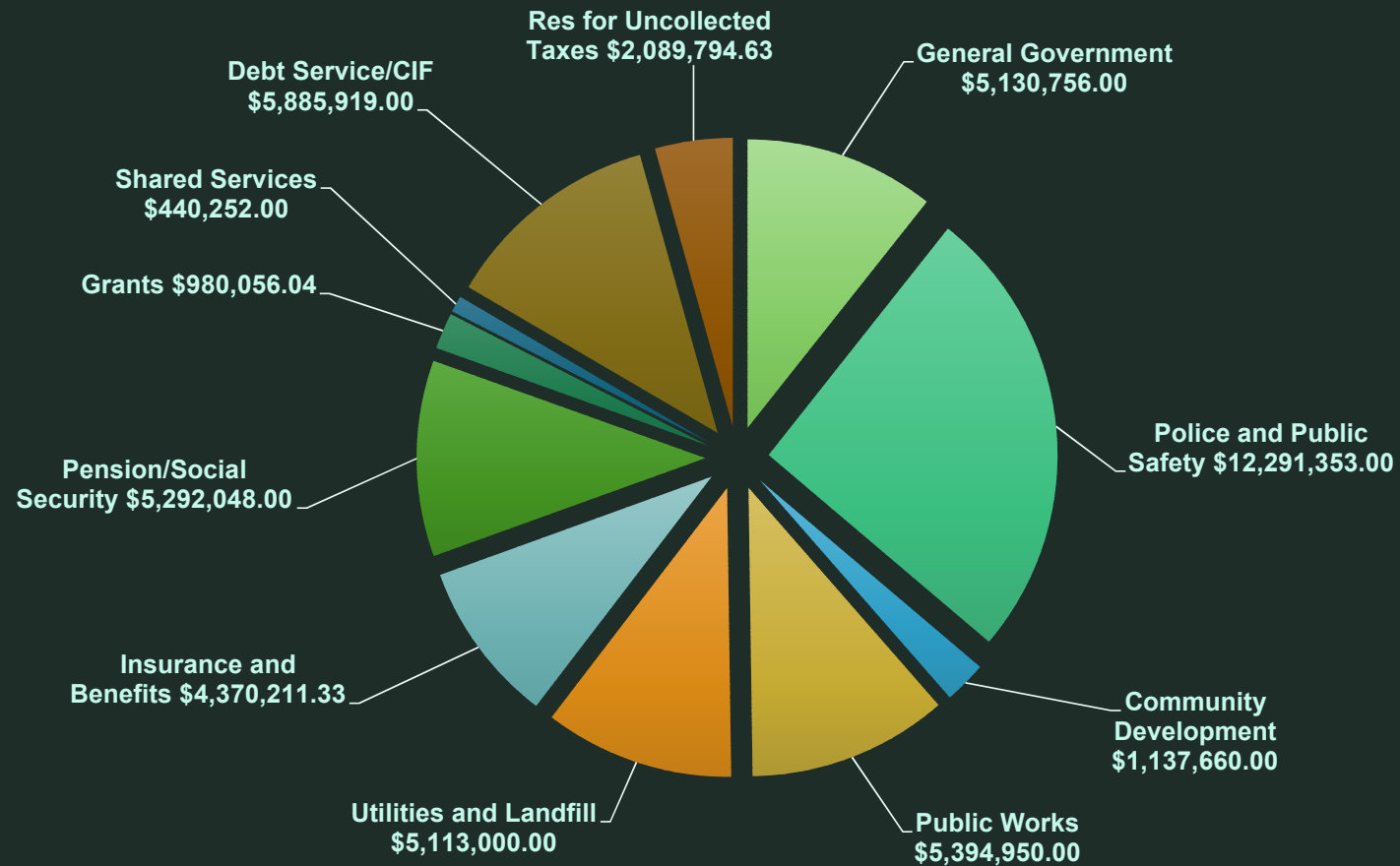
Evesham vs. Neighboring Municipal Levies (2024)



2025 Revenue Anticipated



2025 Appropriations \$48,126,000.00



2025 Budget Highlights

0.024 Penny increase on the tax rate

Revenue being generated is \$1,275,784

The cost to the average household is \$70.21 annually or \$5.85 monthly

Anticipation of \$135,000 in Cannabis Tax revenue for the first year in the budget

\$1,100,000 transfer of funds from the Golf Course Fund Balance to Current Fund to help offset taxes

Anticipation of the closeout of the Self Insurance Trust in the amount of \$590,000. Even though the cost of health insurance continues to rise, making the change to the South Jersey Regional Health Insurance Fund continues to keep the cost of health insurance stable.

Additional Green Acres funding from the purchase of the Beagle Club in the amount of \$113,150 that we are able to anticipate in the budget toward payment of debt service.

2025 Budget Highlights cont'd

Implementing the vision of the award winning 2023 Open Space and Recreation Plan (OSRP)

This collaborative strategic planning effort took approximately two years to complete and builds from both the 2020 Inclusive Health Community grant work and award winning 2021 Parks Inventory Report. The plan contains current goals and objectives for the Township and provides direction, guidance and a foundation for projects and grant applications. Since the plan was completed, the Township has been fortunate to be awarded funds that support meeting the recreational needs of the community that include, but are not limited to, two Stewardship grants and a Jakes Law inclusive playground grant in the amount of \$731,845.

Additional Positions Added in the 2025 Budget

- Light duty mechanic
- (2) New laborer positions for Roads/Sanitation
- Part-time custodian for Buildings/Grounds
- Facilities maint. skilled technician for Buildings/Grounds
- Supervisor of Sports Turf and Open Space
- Parks Maintenance Equipment Specialist

Grants

Our grant writers are always researching and applying for grants to help reduce the financial impact to the taxpayers.

In 2022, the Township received \$1,303,192.58 in grant funding

In 2023, the Township received \$1,397,875.81 in grant funding

In 2024, the Township received \$1,641,444.91 in grant funding

So far for 2025, we have \$980,056.04 in grant funding anticipated in the budget. This amount is expected to increase.

Shared Service Agreements

We utilize a number of shared service agreements with surrounding towns. Some of the shared service agreements you will see anticipated in the budget are:

Tax Collector Shared Services for Westampton	\$ 37,900
Tax Collector Shared Services for Shamong	\$ 22,312
School Resource Officer - Lenape Regional HS	\$114,000
School Resource Officer-St Joan of Arc	\$ 50,000
School Resource Officer- Sequoia/YALE	\$ 57,000

Township & Board of Education agreement to fully fund the local School Resource Officers within 3 years.

1st Year Twp 60%

2nd Year Twp 80%

3rd Year Twp 100%.

Why is a tax increase necessary?

An increase is necessary to maintain the level of services residents have come to expect such as snow removal, trash and bulk pickup, maintenance of parks and recreational facilities, road maintenance and police and public safety.

Many cost factors have contributed to the increase such as:

- Pension
- Workers compensation & Liability insurance
- Debt service
- Police salary and wages
- Non-union and contractual salary increases
- Health insurance

Increased cost of everyday goods and services.

Indian Springs 2025 Municipal Budget

Indian Springs had another successful year in 2024.

Fund balance increased from \$1,608,437 to \$1,684,586
49,311 rounds of golf played – 49,099 rounds in 2023
59,233 buckets of balls hit – 52,526 hit in 2023
207 golf members - 170 golf members in 2023

Fourth year in a row that Open Space funds are not being anticipated as golf course revenue

\$1,100,000 in Golf Course Fund Balance to Current Fund to offset taxes

2025 budget is \$3,400,000

2025 Budget Summary

2025 proposed municipal tax rate is 0.535c per \$100 assessed value

.024c to the average homeowner equates to \$70.21 annually or \$5.85 monthly, and generates \$1,275,784 in tax revenue

The 2025 municipal tax levied on an average assessed home valued at \$273,160 is \$1,461.40 annually

First year anticipating Cannabis tax revenue in the budget

Questions?