

2021 Evesham Capital Budget Preview



What's the difference between Capital Budget and Operating Budget?

- ▶ A Capital Budget funds major improvements to facilities and infrastructure
 - ▶ Funds from the Capital Budget are specific and may not be used for personnel costs and annual operating costs
 - ▶ Road Improvements
 - ▶ Municipal Open Space
 - ▶ Vehicles
 - ▶ Equipment
 - ▶ Infrastructure
- ▶ The Operating Budget includes personnel costs and annual facility operating costs
 - ▶ Focus is on the day-to-day running of the Township and it covers a one-year period

Why not just “pay” from the operating budget?

- ▶ Require large outlay of funds
- ▶ Often financed by debt through Bonds or Notes
- ▶ A typical capital budget will extend over five or 10 years
- ▶ Spread the cost over several years rather than utilizing current funds which can be a burden on operating budget
- ▶ This year's Capital Budget (not inclusive of the Beagle Club acquisition) is \$5.6 million

2021 Capital Budget - Road Improvement Program

- ▶ \$3.7 million (hard and soft costs) will be included for road repair and maintenance:
 - ▶ Apple Way (Lincoln Drive to Orchard Lane)
 - ▶ Birchwood Drive
 - ▶ Dutch Road (Clifford Lane to Tomlinson Mill Road)
 - ▶ Greenbrook Drive (North Elmwood Road to Evesvboro-Medford Road)
 - ▶ Peach Field Court
 - ▶ Smallwood Court
 - ▶ Thornwood Drive
 - ▶ Valley Forge Road
 - ▶ Woodthrush Court



2021 Capital Budget - Vehicles & Equipment

- ▶ Investment on much needed vehicles to ensure the safety of our employees and to cut down on maintenance cost
 - ▶ Rear Loader Refuse Truck (Sanitation)
 - ▶ One Ton Dump Truck w/Plow (Parks/Open Space)
 - ▶ Pick-up Truck (Parks/Open Space)
 - ▶ Three SUV Patrol Vehicles (Police)
 - ▶ Tractor and Loader (Parks/Open Space)
 - ▶ Utility Cart (Parks/Open Space)
 - ▶ Radio Communication System (Police)
 - ▶ Replace Tasers (Police)



2021 Capital Budget - Infrastructure

- ▶ Widening the road for intersection improvements/safety and addressing the drainage challenges on Troth Road
- ▶ Completes improvements already done on Troth Road



2021 Capital Budget - Facility Improvements

- ▶ Much needed improvements to Township Owned Buildings
 - ▶ Blue Barn
 - ▶ HVAC Replacement
 - ▶ 1010 Tuckerton Road
 - ▶ ADA Improvements
 - ▶ Library Improvements
 - ▶ Upgrades to the community room
 - ▶ Addition of two outdoor reading/meeting areas
- ▶ The Township has submitted grant applications for these projects to reduce the total cost

2021 Capital Budget - IT Infrastructure

- ▶ The need to adapt to the ever changing IT landscape requires constant updates and new safeguards
 - ▶ Network Security Updates
 - ▶ Workstations
 - ▶ Tablets
 - ▶ Notebooks
 - ▶ Monitors
 - ▶ Police Car Tablets

2021 Golf Course Capital Budget

- ▶ Restroom Renovations
- ▶ Fairway Mowers
- ▶ Driving Range Ball Machines
- ▶ Security System Upgrades

Thank you