

# Evesham Township 2022 Budget

Mayor Jaclyn Veasy

Robert Corrales, Township Manager



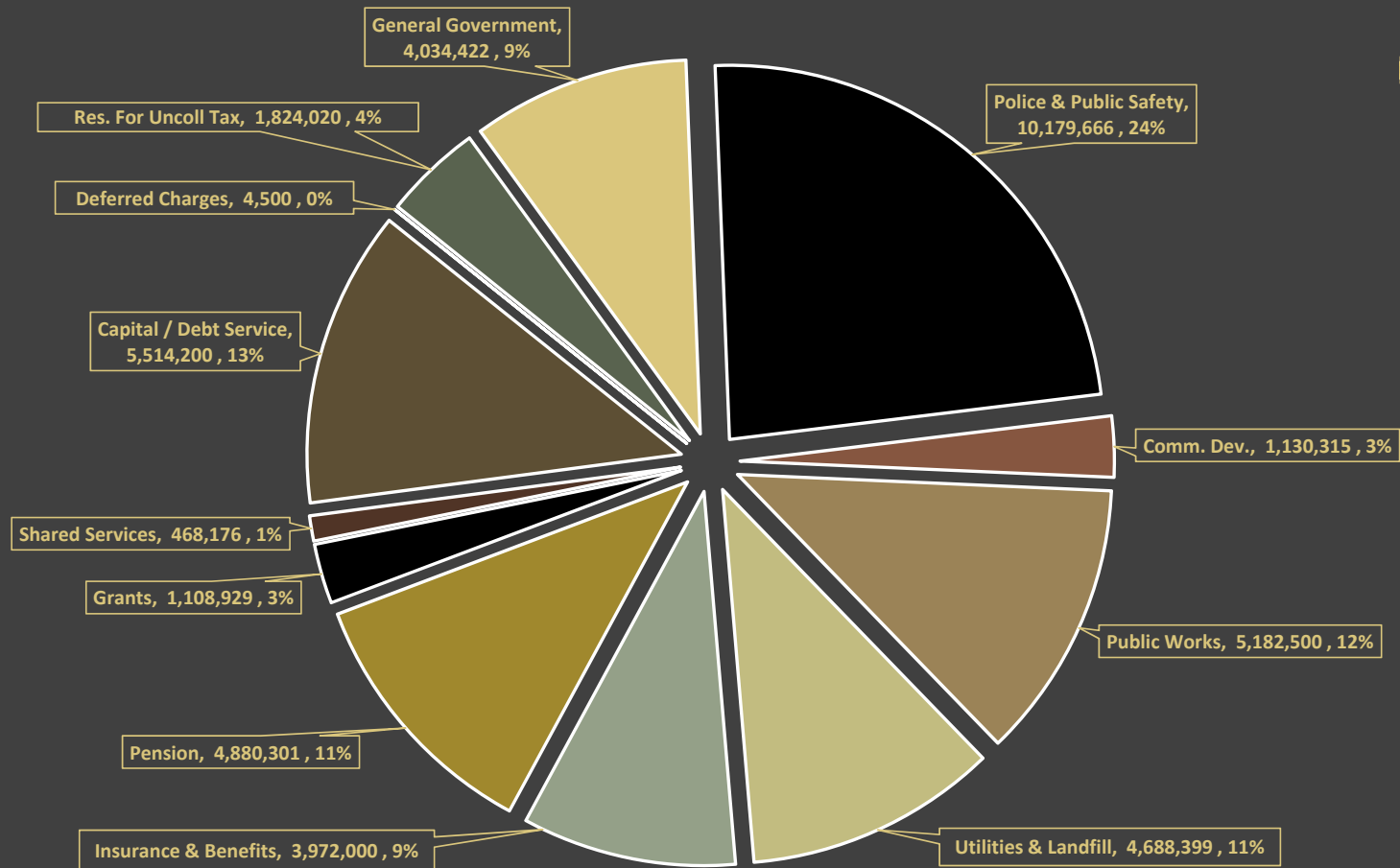


# 2022 Budget Highlights

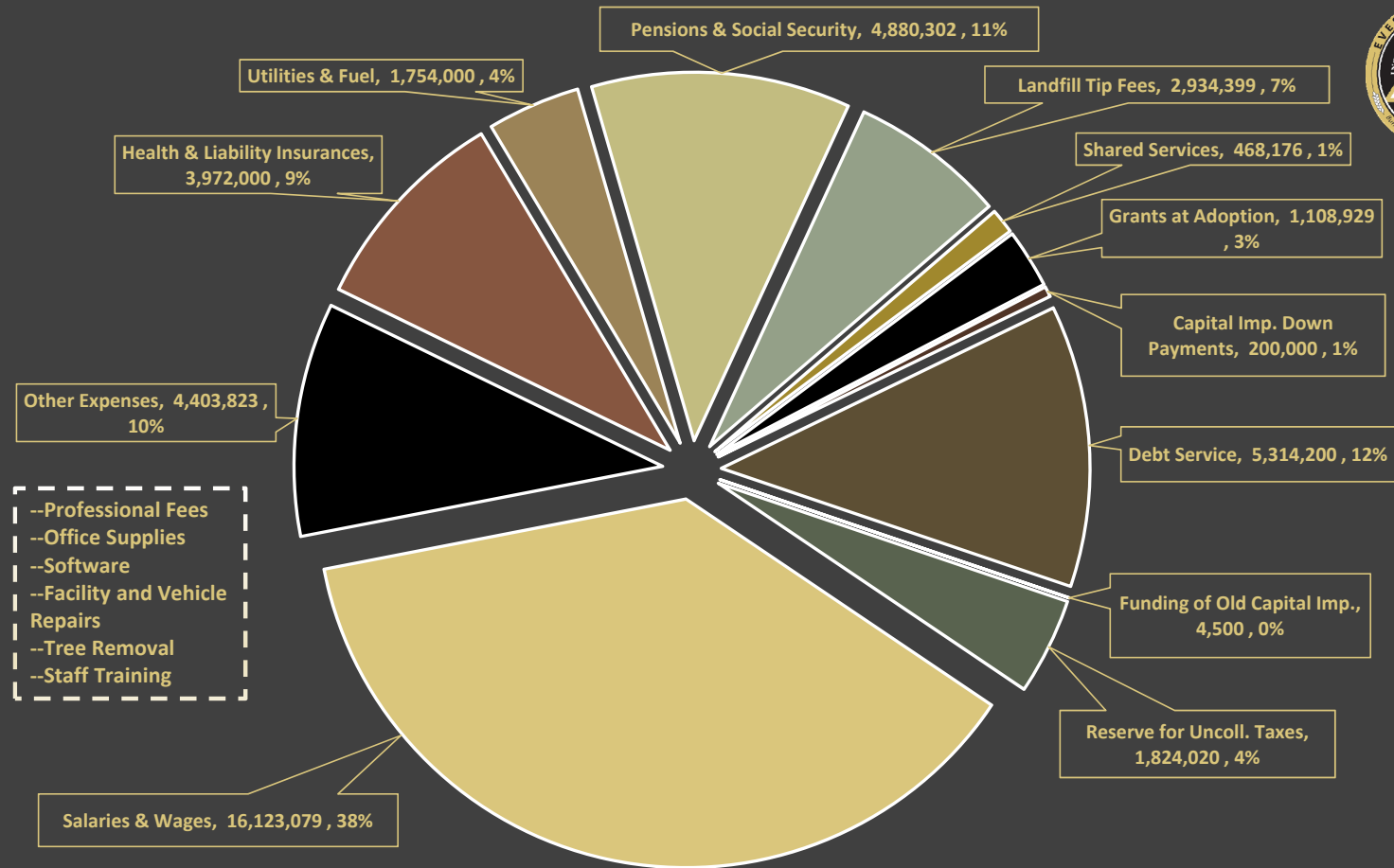
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- Stable Municipal Tax Rate
  - No Reduction in Municipal Services
- No transfer of Open Space Funds to Golf Course
  - First time since 2013 budget
- Self-Funding Recreational Improvements - \$1,775,000
  - Saves on future debt service costs

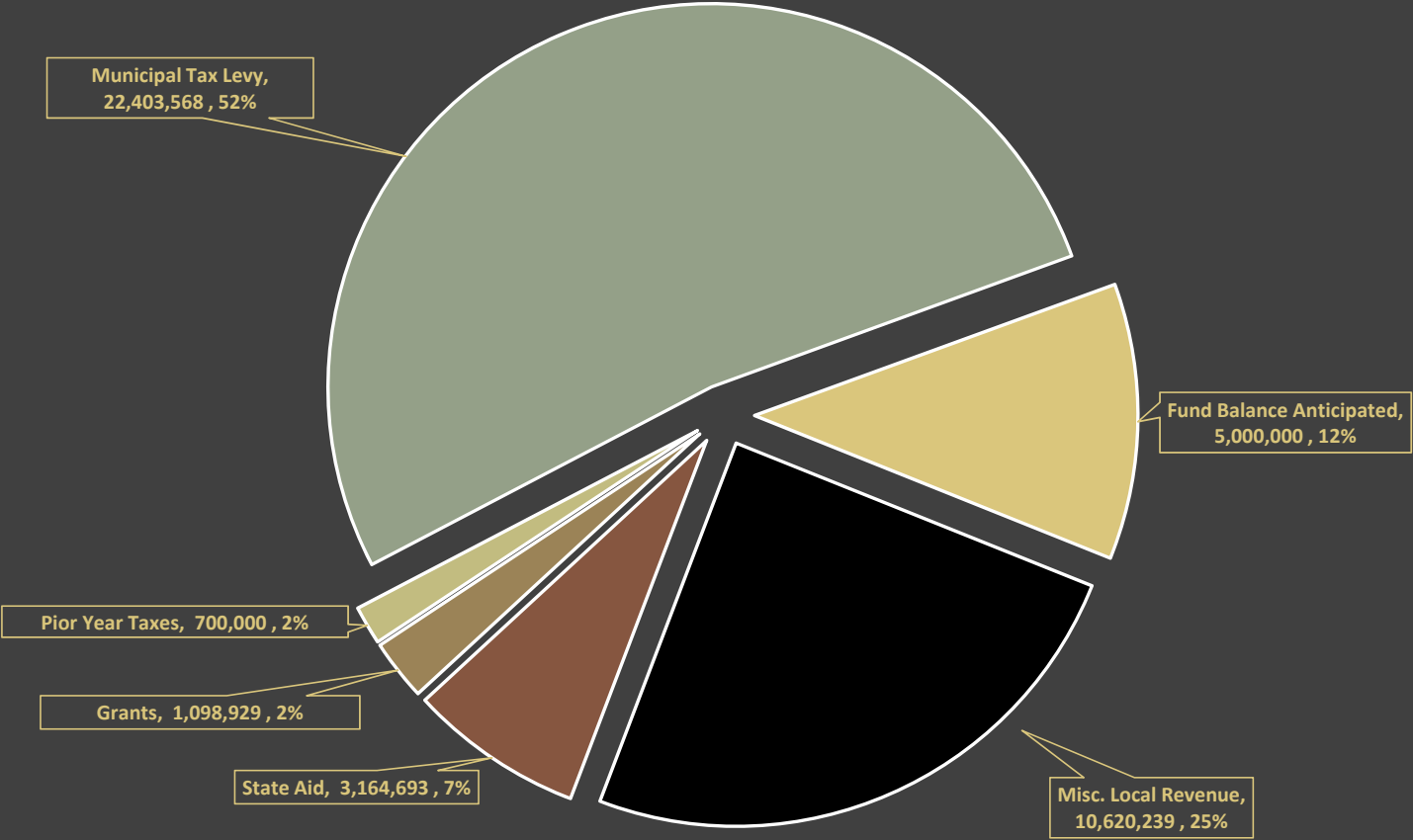
## 2022 Appropriations - \$42,987,428



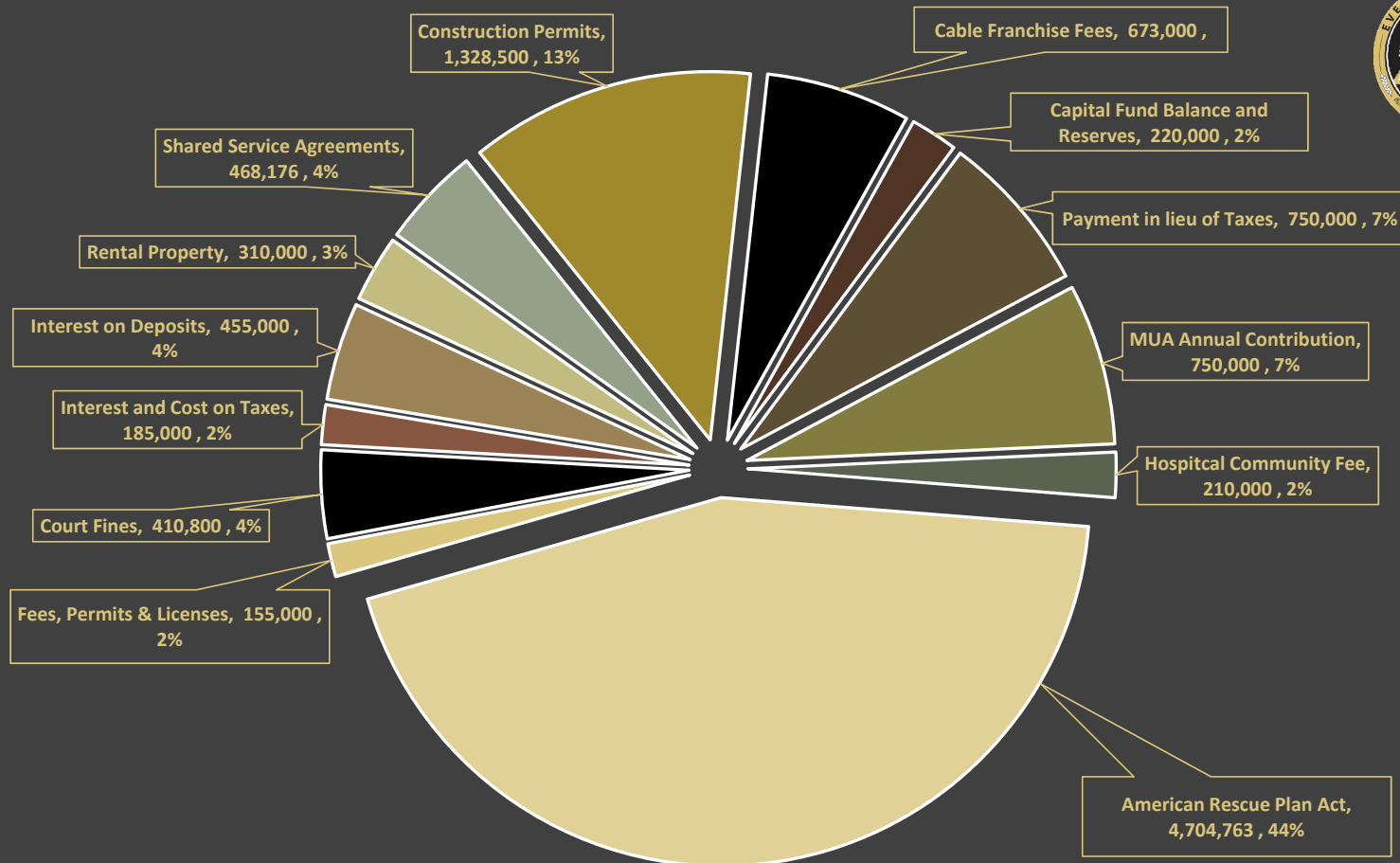
## 2022 Appropriation Detail



2022 Revenue Anticipated - \$42,987,428



## 2022 Miscellaneous Local Revenue Detail



# Ongoing Initiatives

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- Leverage new technology to lessen costs and facilitate our residents' interaction with their local government
- Through the passage of the 2021 open space referendum the Township will now be able to self-fund numerous recreational improvements throughout the Township annually
- Comprehensive capital planning which allows even amounts of annual investment into Township-wide assets to avoid emergency repairs or acquisitions and to prevent budget imbalances from year to year
- Detailed short and long-term professional planning to properly assess Township needs
  - Road Analysis, Facilities Plan, Recreational Plan, etc...
- Continue to explore opportunities for partnering with neighboring municipalities for shared services
- Continue to investigate and implement municipal best practices
- The Township continues to investigate opportunities to preserve open space and improve recreational facilities

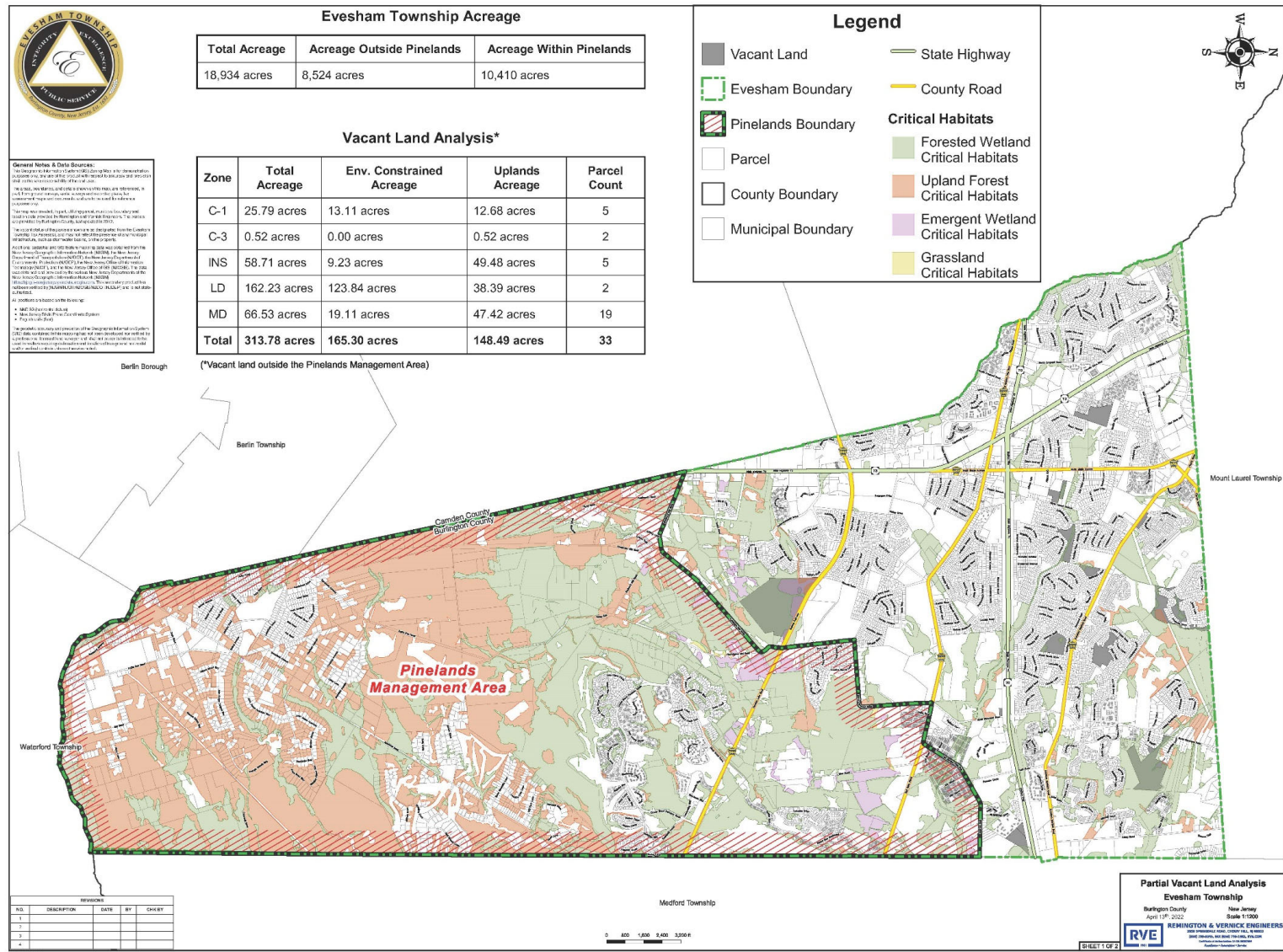
# VACANT LAND

Of the 8,524 acres outside of the Pinelands Management Area, only 148.49 acres are not environmentally constrained.

Of the 148.49 non-environmentally constrained acres, only 99.41 are not zoned institutional.

Only 1.16% of area outside of Pinelands is usable vacant land.

\*\* As of December 2021 \*\*



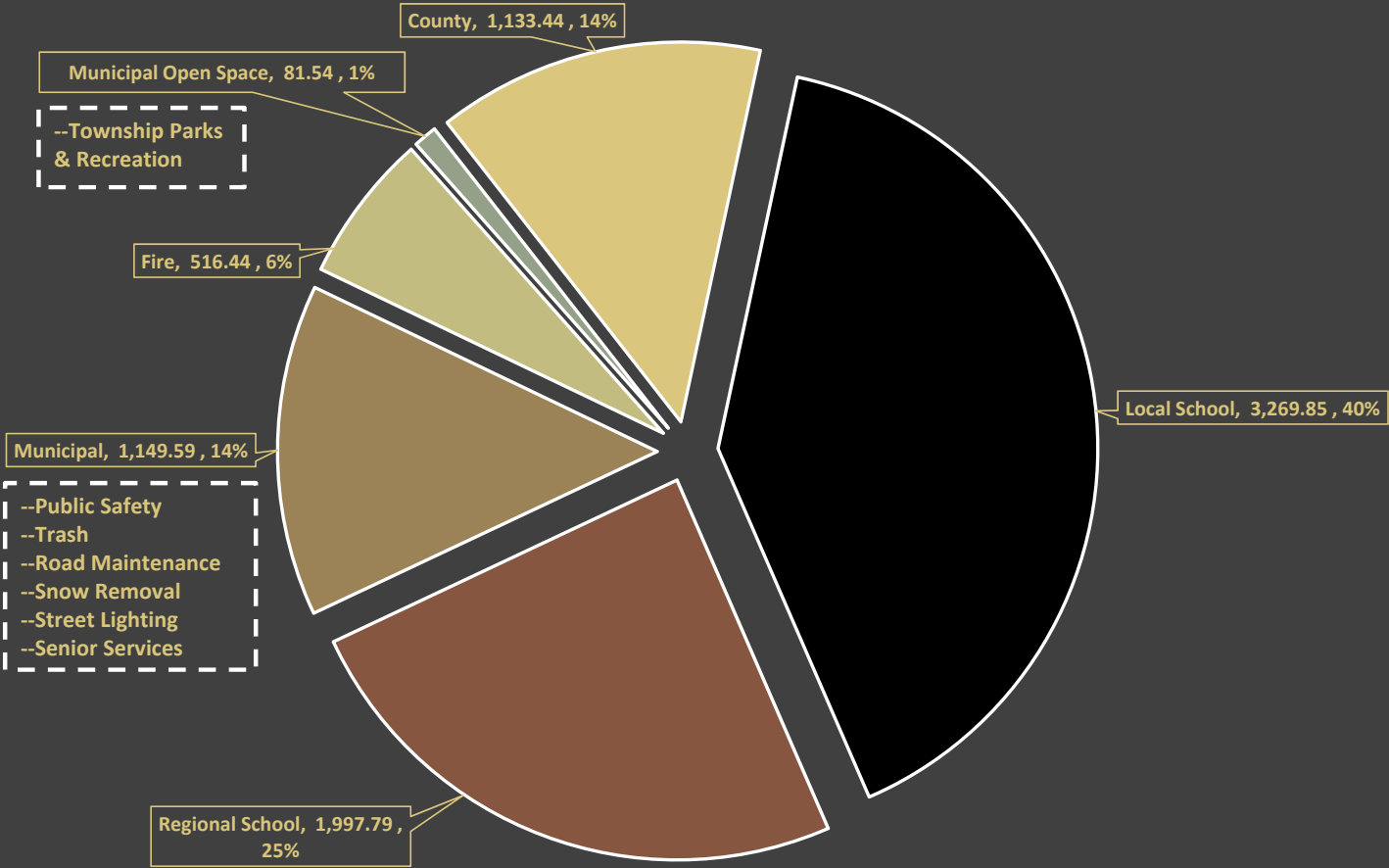




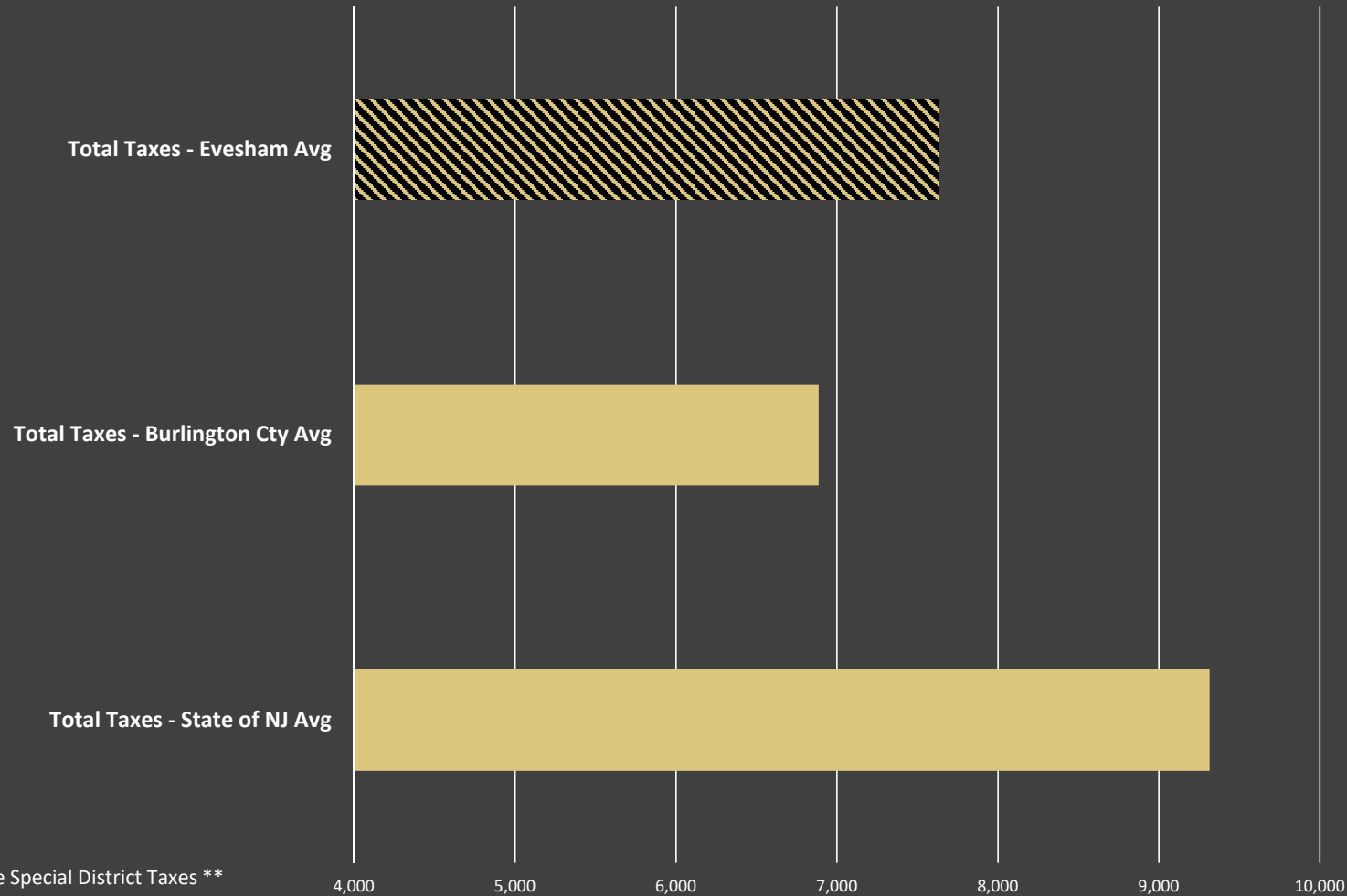
# 2022 Budget Key Tax Statistics

- 2022 proposed municipal tax rate is 0.423c per \$100 assessed value - same municipal tax rate from 2021
  - .01c to the average homeowner equates to \$27.22 annually and generates \$529,708 in tax revenue
  - The 2022 municipal tax levied on an average assessed home valued at \$272,197 is \$1,151
- By maintaining an even tax rate of 0.423c per \$100 of assessed valuation the Township is able to generate \$48,703 of new municipal tax revenue due to \$11,515,398 new ratables as compared to 2021 without increasing the tax rate

Tax Levy Composition of the Average \$8,149 2021 Tax Bill



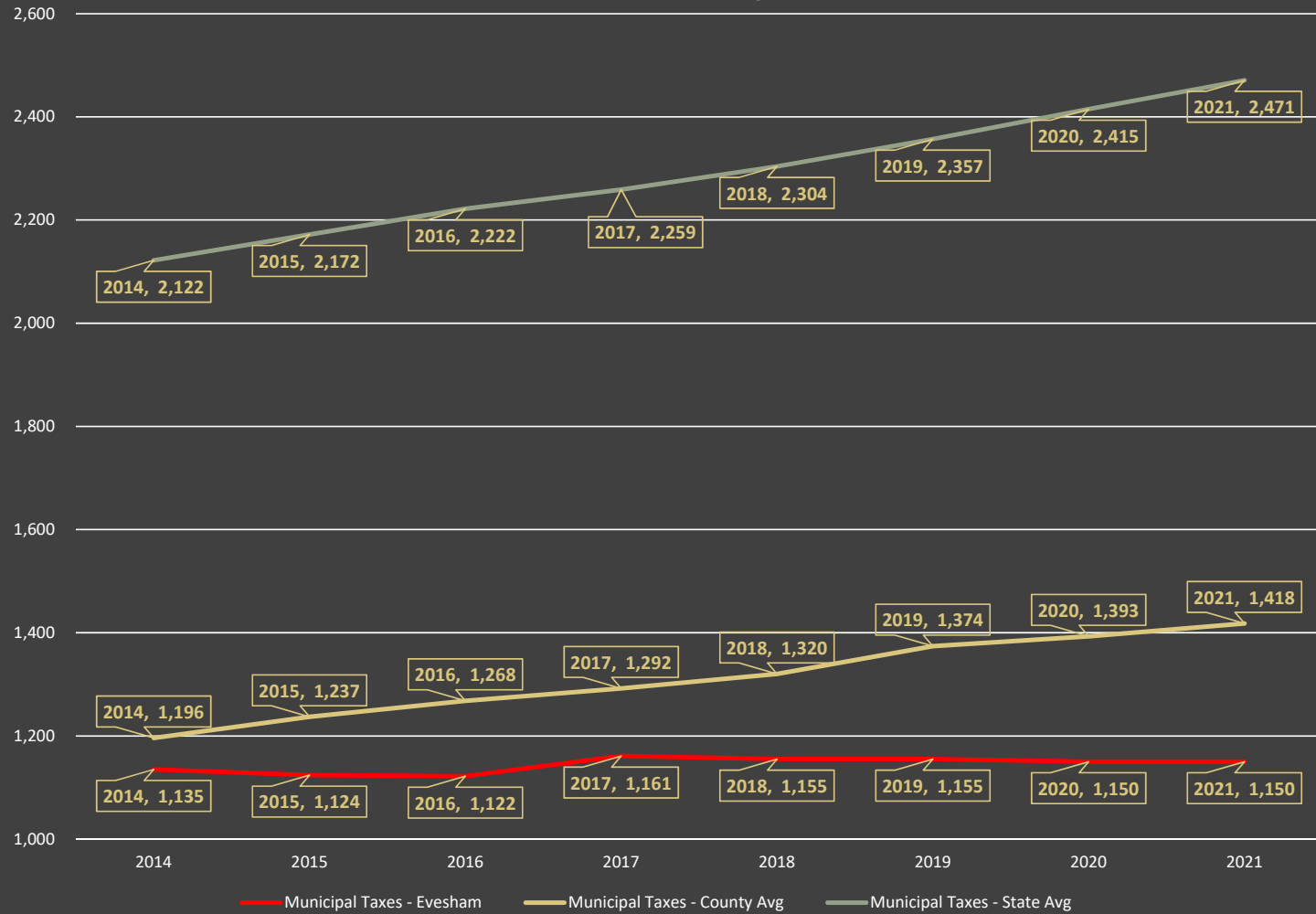
## 2021 Average Total Property Taxes Paid



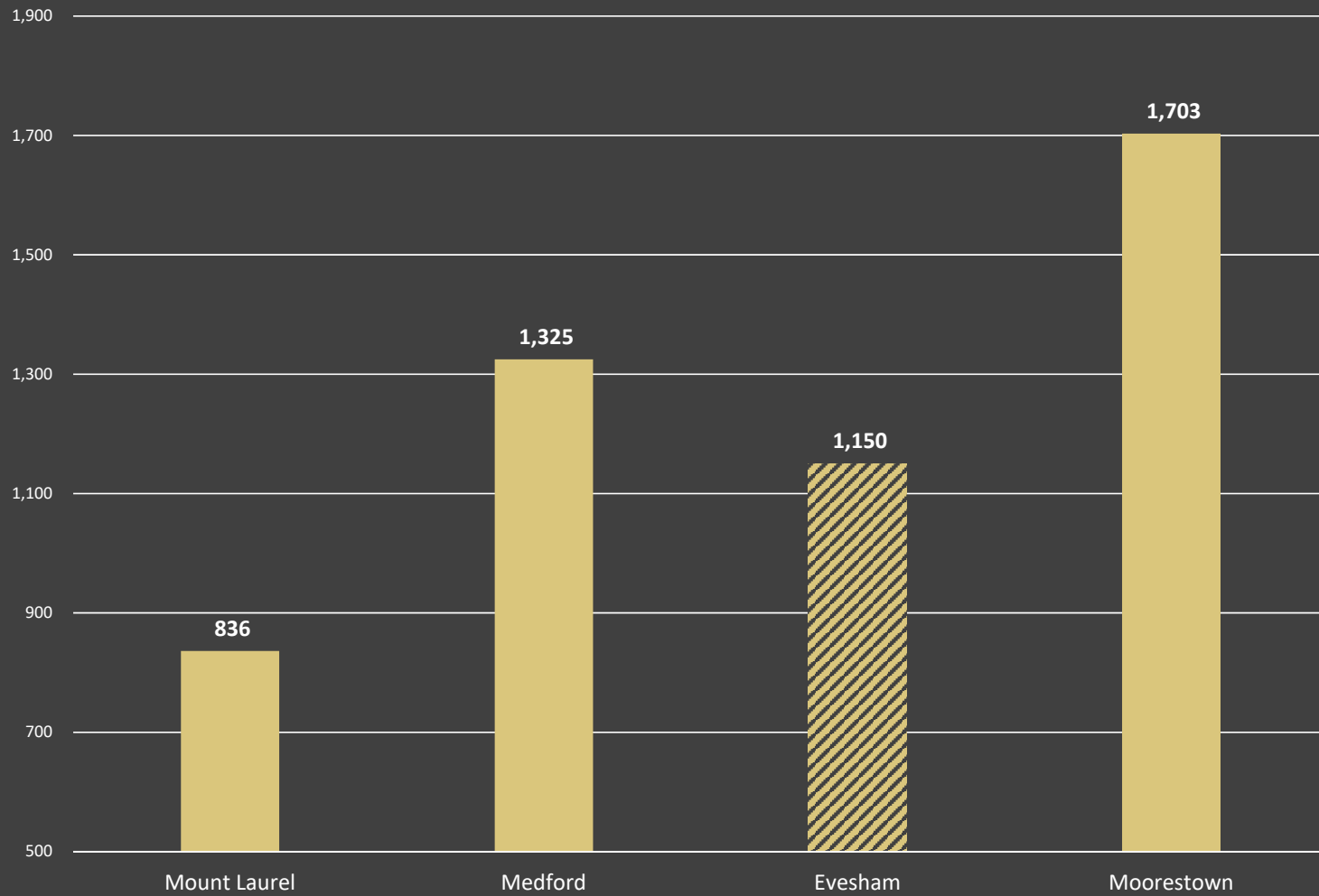
**Evesham ranks  
13th out of 40  
Burlington County  
towns for total tax  
burden despite  
being the County's  
largest  
municipality**

**\*\* Does not Include Special District Taxes \*\***

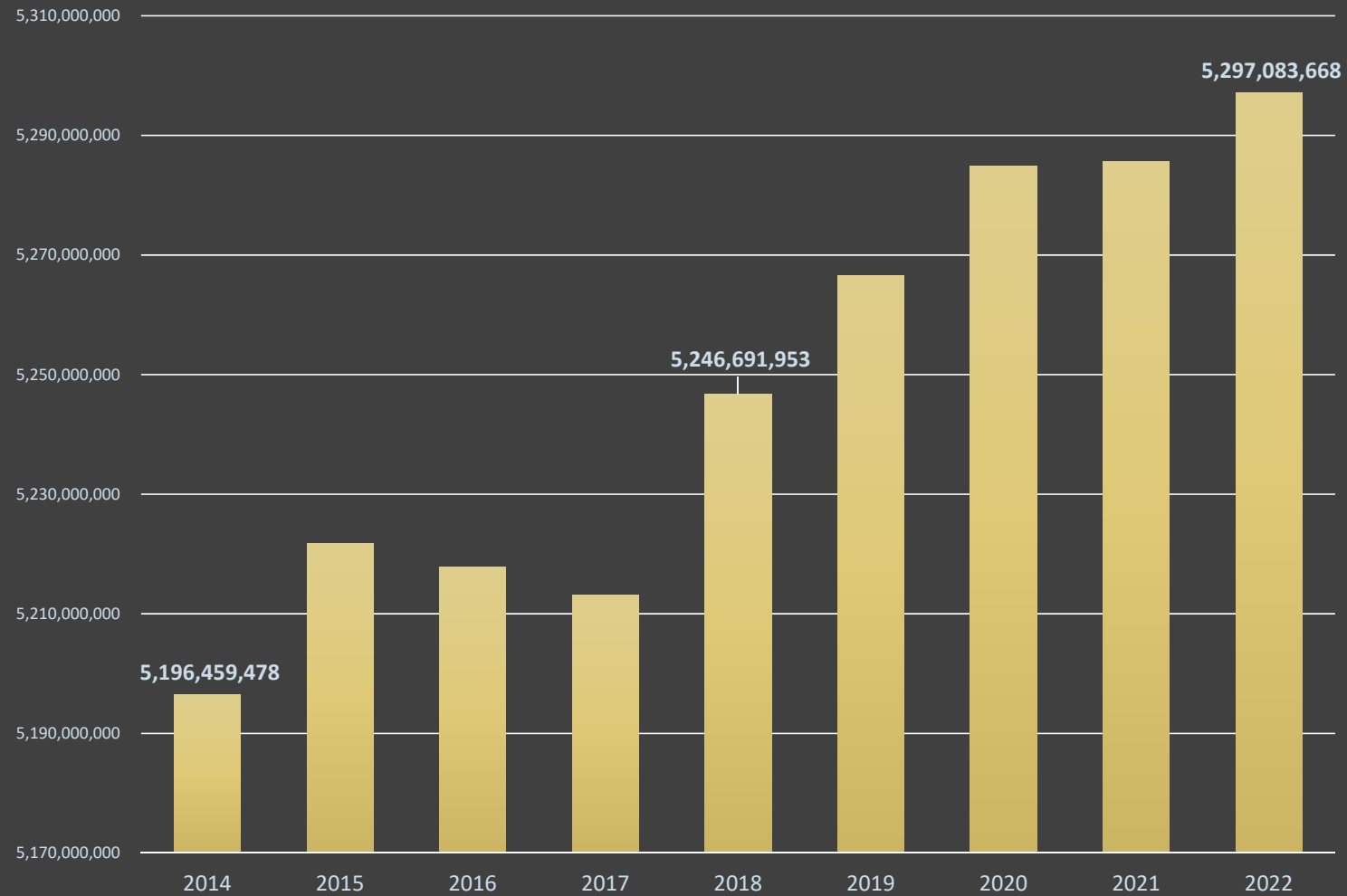
## 8 Year Trend - Municipal Taxes



## Evesham Vs. Neighboring Municipal Levies



## Net Value Taxable (Ratables)



# Indian Springs Municipal Golf Course Budget



- Indian Springs had a very strong financial year in 2021
  - Fund balance increased from \$763,559 to \$1,179,984 (54% increase)
  - 45,042 rounds of golf played – 29,951 played in 2018
  - 50,207 buckets of balls hit – 25,154 hit in 2018
- No Open Space Funding being anticipated as revenue – first time since 2013
- 2022 Budget is \$3,036,748 as compared to \$2,015,118 in 2021
  - Anticipating a one-time \$654,578 of Golf Capital Surplus in order to fund three old ordinances from 1995, 1998 and 1999 whose improvements were completed but ordinances were never funded through either the budget or debt
  - \$60,000 one-time funding 2021's emergency appropriation for salaries due to increased golf course use in 2021
  - Operating appropriations increasing \$307,290 due to increased labor costs and additional maintenance and course upkeep funding

# Budget Summary

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- No municipal tax rate increase from 2021
  - Stable tax rate since 2017
- Municipal share is only 14% of total property tax bill





# Future Opportunities

- Debt Service Reduction
  - Indian Springs Municipal Golf Course - \$540,000 in 2025
- New Line of Recurring Revenue - Cannabis Taxation (between 1% and 2% depending upon type of sale)
- Redevelopment
  - Responsible redevelopment will allow for increased ratables which will help to offset residential taxes
  - With the Township approaching “built-out” redevelopment will be necessary in order to increase the tax base and keep areas from becoming distressed and to attract private capital to invest in Evesham

# Evesham Township 2022 Capital Budget





# What is a Capital Budget?

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- A plan to fulfill the capital needs of the Township for the current and succeeding 5 years
  - Roads, Bridges, Police Vehicles, Facility Improvements, DPW Heavy Equipment, Land Acquisition, etc.
- Assets acquired must have a minimum useful life of 5 years
- Funding is available until expended or cancelled
- A way to spread the cost of large asset acquisitions evenly over a number of budget years



# What a Capital Budget is Not

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- A Capital Budget is not a spending authorization – only a fully adopted Capital/Bond Ordinance can authorize capital expenditures
- Cannot include operating or maintenance costs
- Not “kicking the can down the road”
- Funding of the ordinance occurs through either the payment of debt service or funding through the annual budget. Funding term cannot exceed useful life of the asset.



# Capital Budgeting Best Practice

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- A level amount of Capital Authorizations from one budget cycle to the next
- Allows the funding of ordinances to take the place of old ordinances becoming fully paid off
- Keeps Debt Service and Deferred Charges sections of the budget stable from year to year
- This makes a stable tax rate more attainable



# 2022's Capital Budgets

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- \$5 million in General Capital
- \$1.485 million in Golf Capital
  - No Impact to the taxpayers – fees generated from the operation of the golf course dedicated to funding
  - Utilizing \$500,000 of Capital Fund Balance already funded for new improvements
- \$1.775 million in Open Space
  - No debt being authorized – fully self funded through 2021's approved Open Space Referendum
- \$2.324 million in Grant Funds dedicated to Capital Projects

# 2022's General Capital Budget



- \$1,250,000 for Equipment and Vehicle Purchases
  - 5 Police Cruisers and 1 police ATV (investigating the possibility of acquiring hybrid patrol vehicles)
  - IT network hardware and tablets for police vehicles
  - 1 Side loading automated trash truck
  - 1 rear loading trash truck
  - Three F250 & F350 pickup/mini dump trucks for DPW



2021 Side Loading Trash Truck

# 2022's General Capital Budget (Cont'd)



- \$600,000 Facility Improvements
  - Gibson House Improvements – Main Hall retractable partition
  - Police Department security vestibule
  - Municipal Building HVAC
  - Municipal Building water infiltration mitigation



Gibson House



# 2022's General Capital Budget (Cont'd)



- \$3,150,000 Road & Drainage Improvement
- Continuation of the Township's road program
- Mayfair Stormwater Basin rehabilitation



Troth Road

# 2022's Golf Capital Budget



- \$1,485,000 Golf Facility Improvements and Equipment Acquisition
  - New Driving Range Pro-Shop / Concession building
    - Addition of concession area for light refreshments with seating
    - “Mini-Pro Shop”
    - New ball machines
      - Investigating the potential for self-service ball machines
  - Tee reconstruction
  - Green’s Fans
  - Water fountain for pond



Indian Spring Golf Course



**\*\* For Conceptual Purposes Only – Planning/Design still On-Going \*\***





# 2022's Open Space Capital

- \$1,775,000 Open Space Land Acquisition and Recreation Improvements
  - Self-Funding improvements – no debt authorization through the use of 2021's passed Open Space Referendum
  - Playground Improvements
  - Land Acquisition
  - Field Lighting upgrades and replacements
  - Walking paths



M1 Turf Field

# 2022's Grant Fund Capital Projects



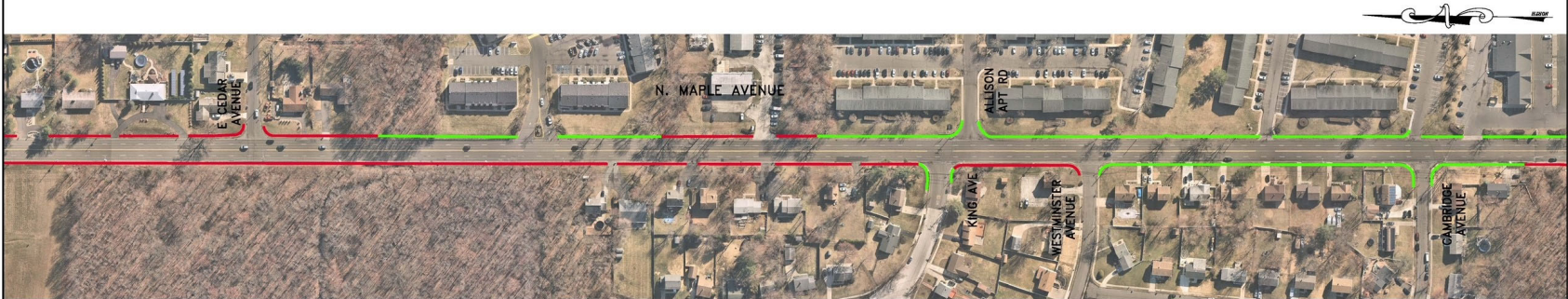
- \$1,000,000 Safe Streets to Transit
- \$526,000 NJDOT Lincoln Drive Paving
- \$270,000 NJDOT Crown Royal Paving
- \$200,000 CARES CV3 Grant Blue Barn HVAC
- \$203,000 Body Worn Camera Acquisition/Replacement
- \$75,000 1010 Tuckerton ADA Improvements
- \$50,000 Green Acres Black Run Preserve Grant



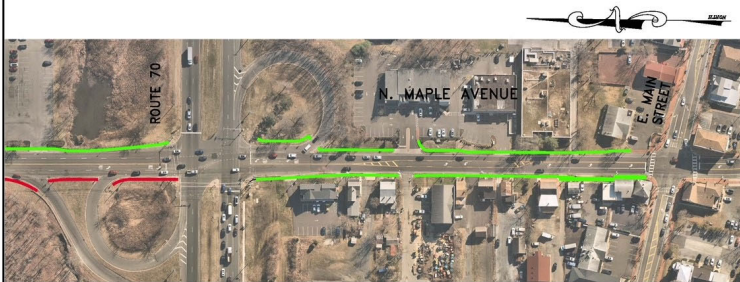
Thornwood Drive



PLAN  
SCALE: 1" = 100'



PLAN  
SCALE: 1" = 100'

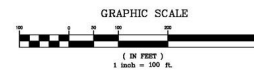


PLAN  
SCALE: 1" = 100'

## Safe Streets to Transit – Maple Ave Sidewalk Concept Plan

### LEGEND:

- EXISTING SIDEWALK (REMAIN) = 2,355 LF
- EXISTING SIDEWALK (REPLACE) = 811 LF
- PROPOSED SIDEWALK = 6,406 LF



### CONCEPTUAL PLAN EVESHAM TOWNSHIP, BURLINGTON COUNTY, NEW JERSEY

**REMINGTON & VERNICK ENGINEERS**  
2059 SPRINGDALE ROAD, CHERRY HILL, NJ 08003  
(856) 795-9595, FAX (856) 795-1882, WEB SITE ADDRESS: WWW.RVE.COM  
Certificate of Authorization: 24 CA 38033300  
—ENGINEERING EXCELLENCE—

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# Questions

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