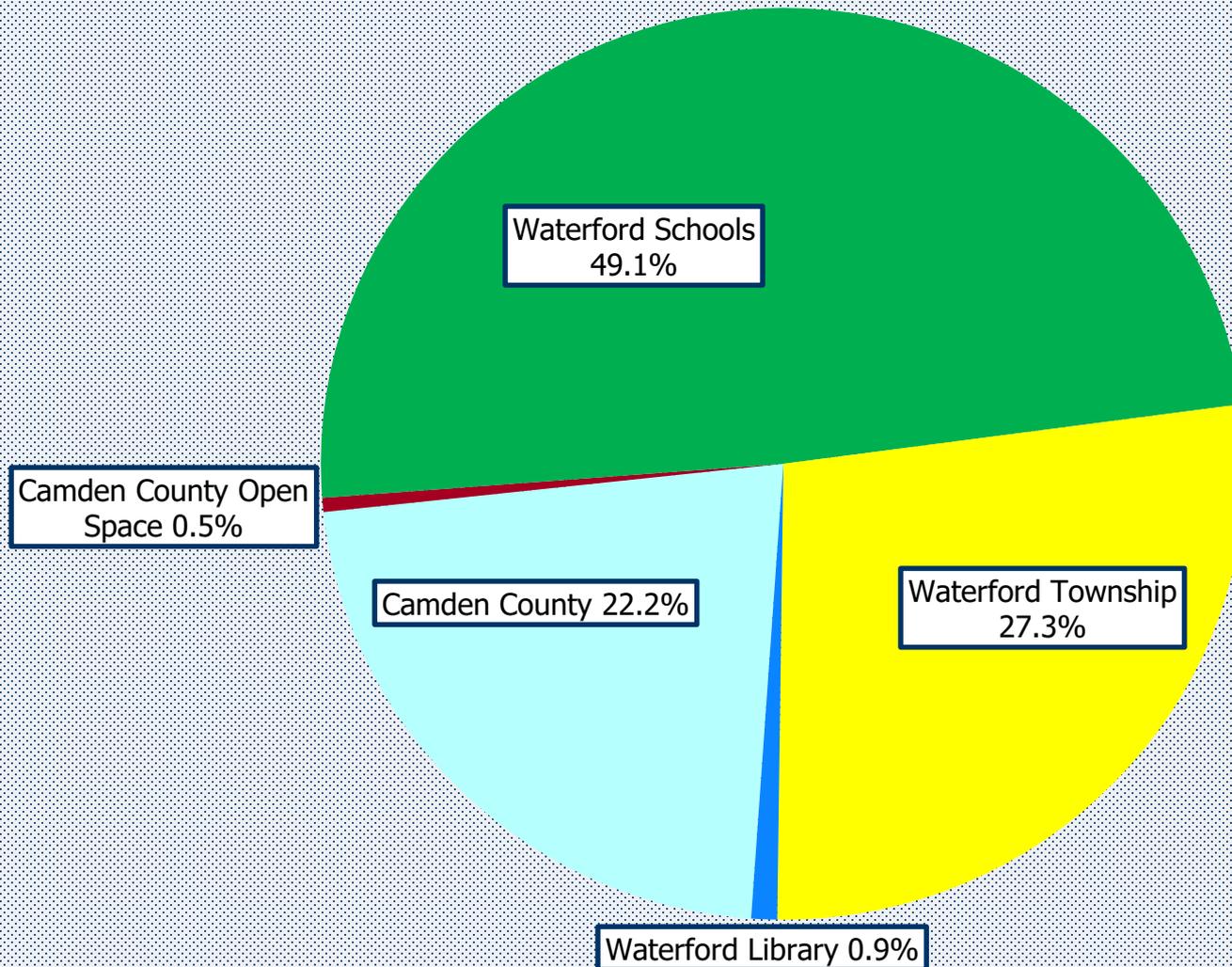


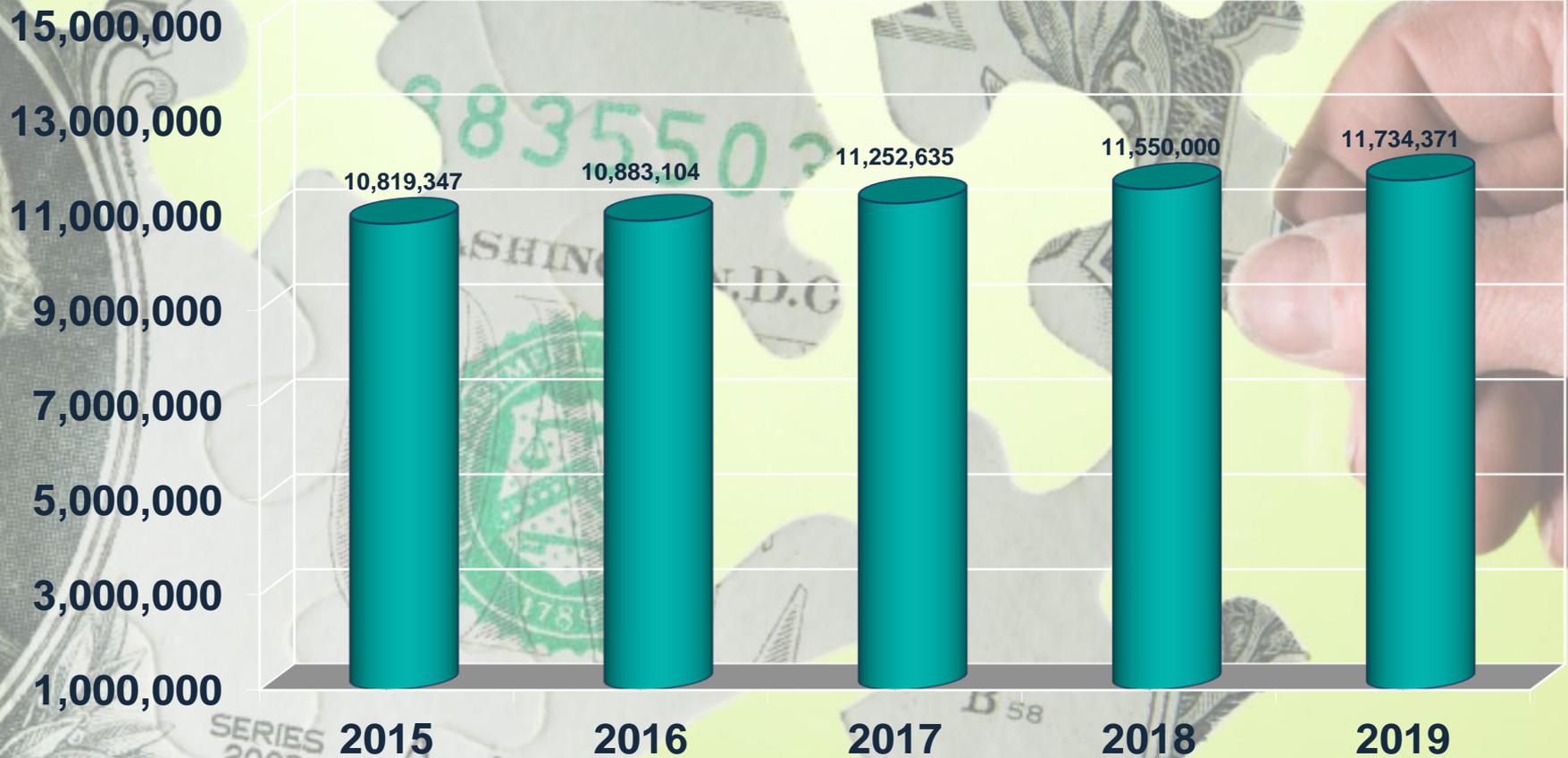
Cost Cutting Efforts

- Continued Monitoring of Outsourcing Opportunities
- Optimization of Staffing/Human Resources
- Greater Use of Bidding/Co-ops/State Contracts
- Optimization of Grant Programs
- Cooperation Between Administration and Bargaining Units to Reach Fair and Equitable Contracts
- Careful Examination of all Requisitions and Purchase Orders
- Continued Exploration of Shared Service Opportunities
 - County / Board of Education / Berlin Borough, Berlin Township, Gibbsboro, Pine Hill, Somerdale

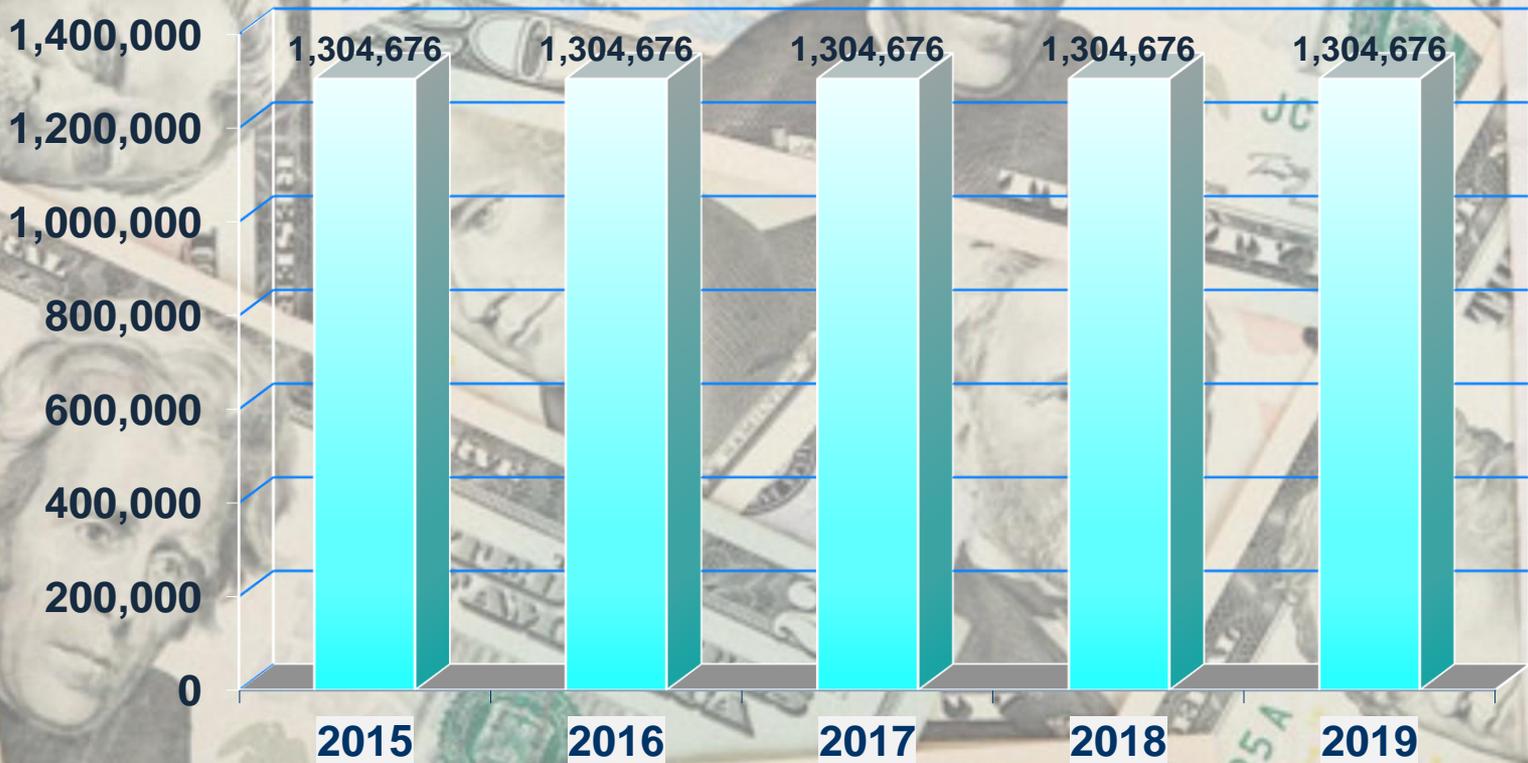
2018 Tax Rate Allocation



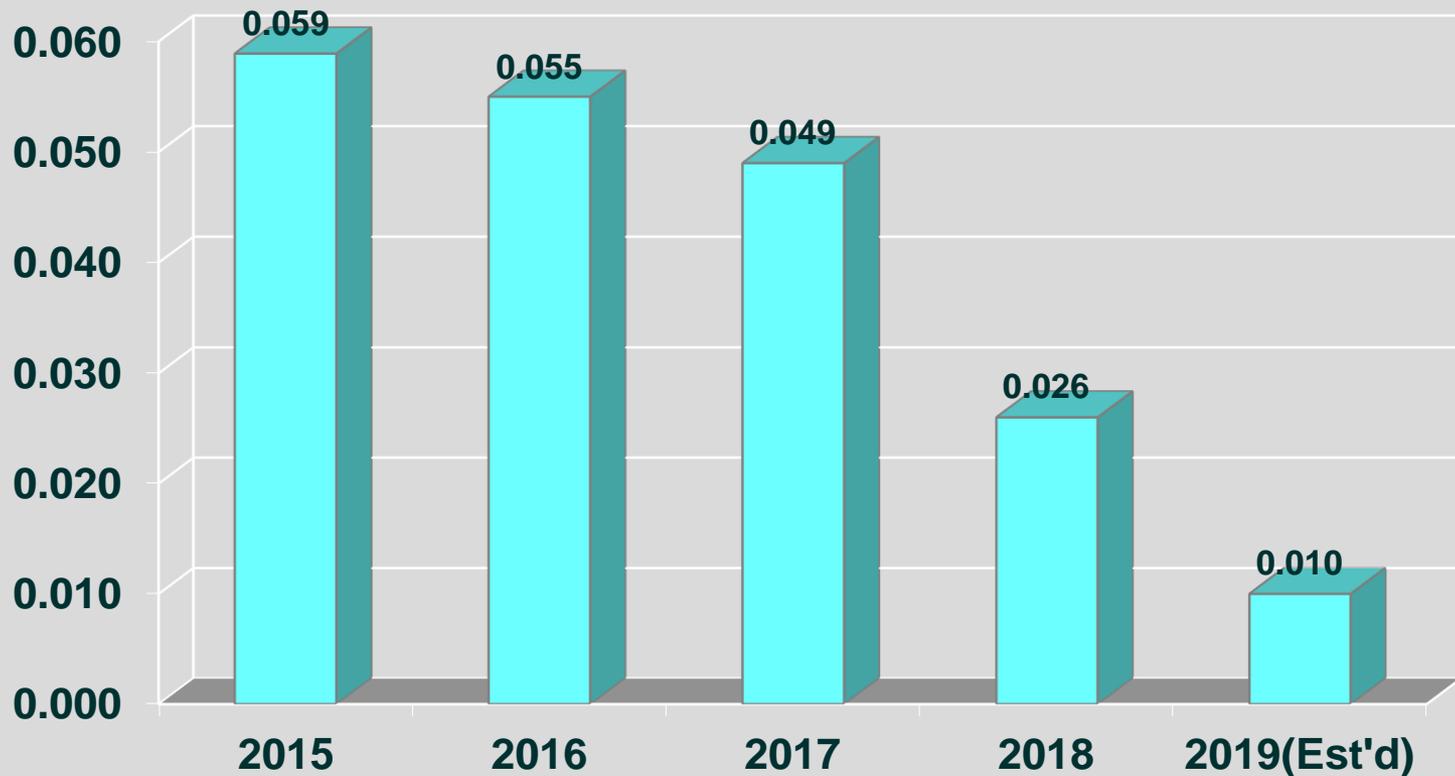
Total Budget 2015 - 2019



Total State Aid 2015-2019



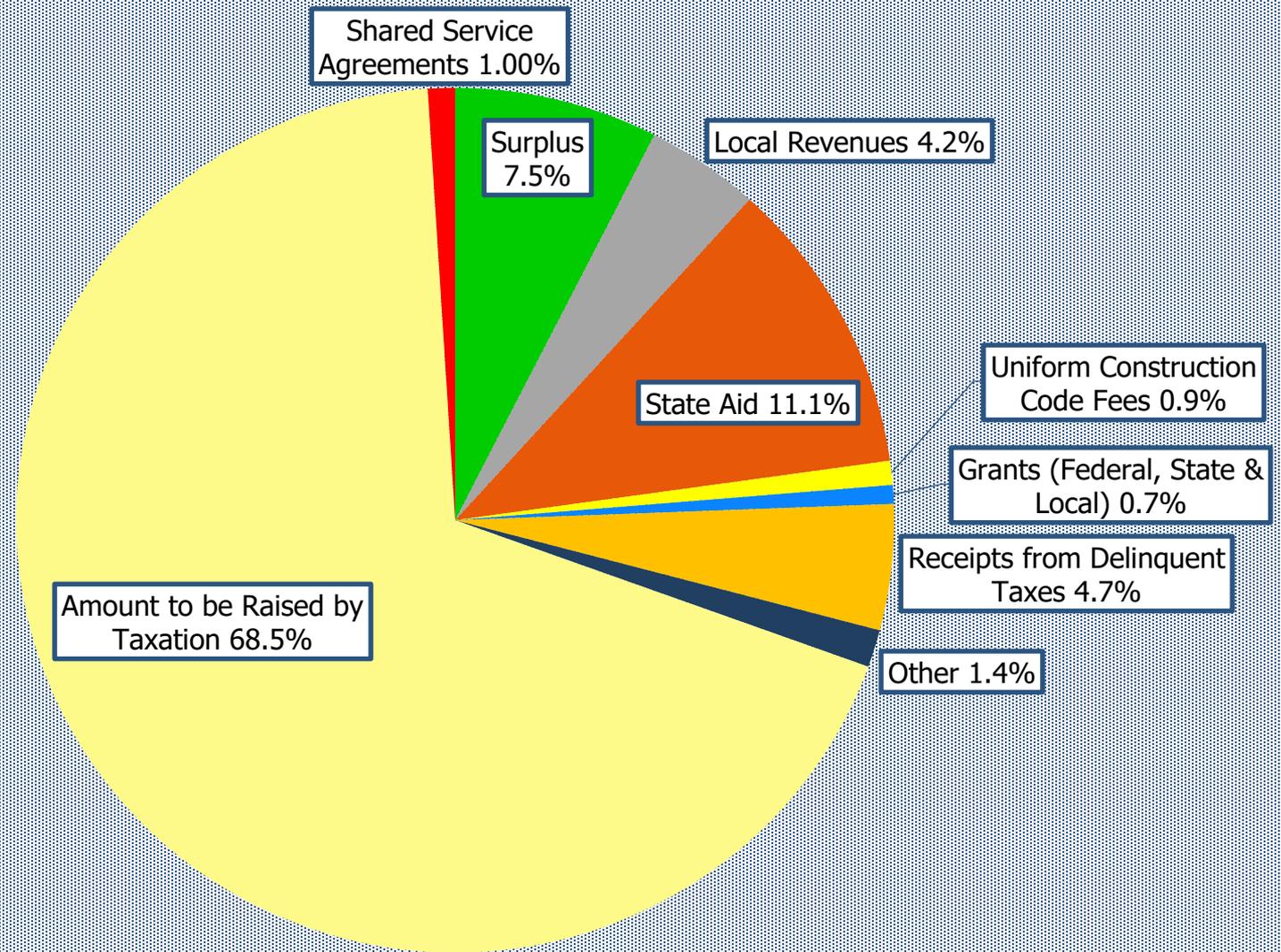
Increase in Local Municipal Tax Rate by Year



Main Reasons for Local Municipal Tax Increases by Year

- **2015 increase due to:**
 - 27th pay (extra pay) + payout of accumulated time for retirees
- **2016 increase due to:**
 - Increase in debt service payments (2015 bond sale)
- **2017 increase due to:**
 - Increase in debt service payments (public safety building loan)
- **2018 increase due to:**
 - General operating increases – public safety/econ. develop.
 - General operating increases – pension/public safety/public works
- **2019 increase due to:**

2019 Budgeted Revenues

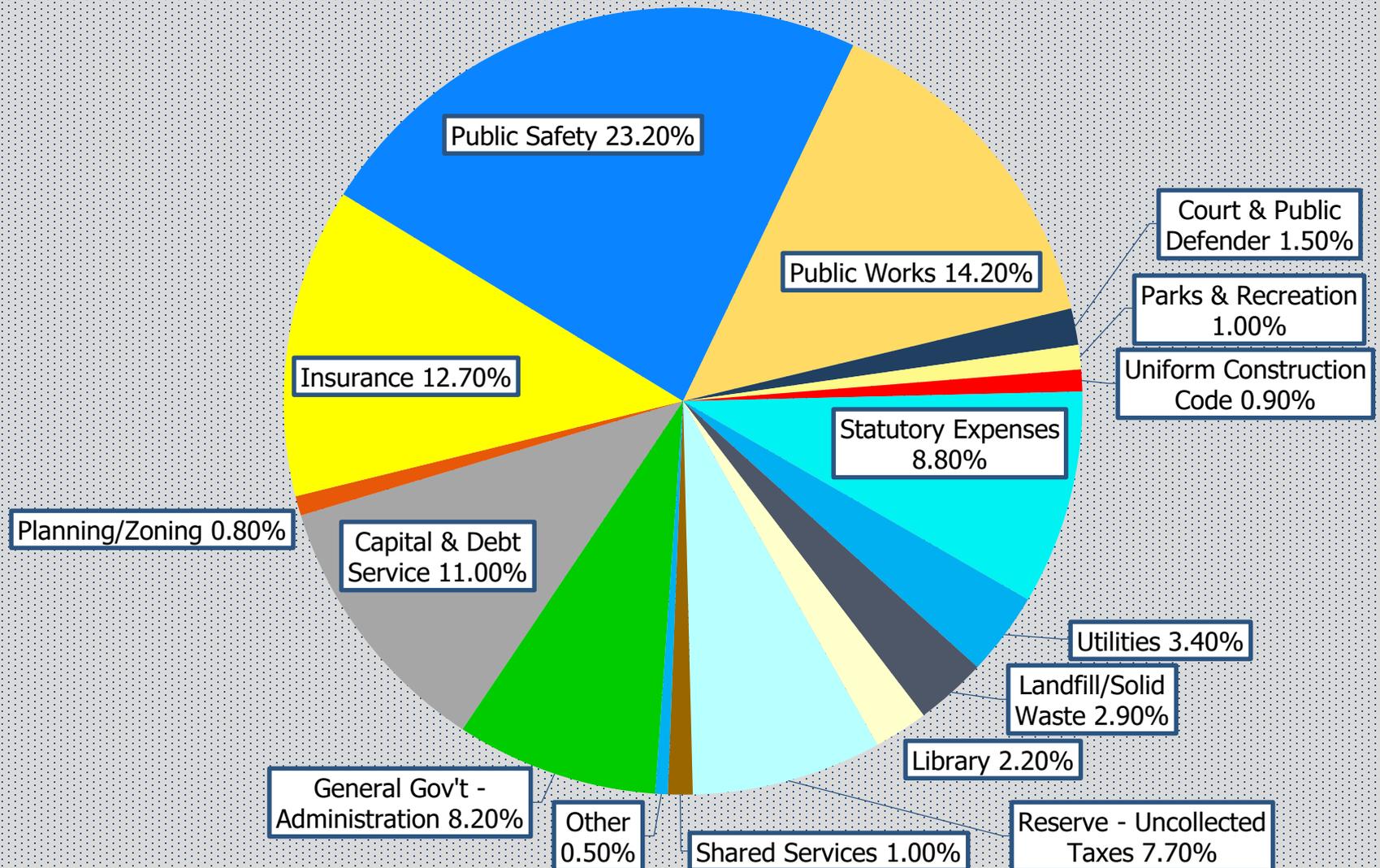


2019 Budgeted Revenues

- Amount to be Raised by Taxation - \$8,042,114.43 (68.5%)
- State Aid - \$1,304,676.00 (11.1%)
- Surplus - \$875,000.00 (7.5%)
- Receipts from Delinquent Taxes - \$550,000.00 (4.7%)
- Local Revenues - \$491,000.00 (4.2%)
- Shared Services - \$119,625.00 (1.0%)
- Uniform Construction Code - \$100,000.00 (0.9%)
- Grants (Federal/State/Local) - \$91,955.39 (0.7%)
- Other - \$160,000.00 (1.4%)

Total Budgeted Revenues: \$11,734,370.82

2019 Budgeted Appropriations



2019 Budgeted Appropriations

- Public Safety Departments (Police/Fire/EMS) - \$2,718,587.97 (23.2%)
 - Insurance - \$1,490,073.48 (12.7%)
 - Public Works Departments (Roads/Trash/Garage) - \$1,669,945.00 (14.2%)
 - Capital & Debt Service - \$1,289,430.00 (11.0%)
 - Statutory Expenditures (Pension/Soc. Sec./etc) - \$1,033,204.00 (8.8%)
 - General Gov't (Admin/Clerk/Finance/Tax/Legal) - \$956,141.00 (8.2%)
 - Reserve for Uncollected Taxes - \$904,998.60 (7.7%)
 - Utilities - \$399,350.00 (3.4%)
 - Landfill/Solid Waste Disposal - \$337,066.70 (2.9%)
 - Library - \$256,242.90 (2.2%)
 - Court/Public Defender - \$179,660.00 (1.5%)
 - Shared Services - \$122,625.00 (1.0%)
 - Parks & Recreation - \$120,975.00 (1.0%)
 - Uniform Construction Code - \$100,000.00 (0.9%)
 - Land Use (Planning/Zoning) - \$96,275.00 (0.8%)
 - Other Misc. - \$59,796.17 (0.5%)
- Total Budgeted Appropriations: \$11,734,370.82

The End

