



State of New Jersey Local Government Services

Year: **Municipal User Friendly Budget**

MUNICIPALITY:

Municode: **Filename:** 1608_fba_2023.xlsm

Website:

Phone Number:

Mailing Address:

Municipality: **State:** **Zip:**

Mayor

First Name	Middle Name	Last Name	Term Expires	Business Email
ANDRE		SAYEGH	6/30/2026	ASAYEGH@PATERSONNJ.GOV

Chief Administrative Officer

KATHLEEN		LONG		KLONG@PATERSONNJ.GOV
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Chief Financial Officer

JAVIER		SILVA		JSILVA@PATERSONNJ.GOV
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Municipal Clerk

JACQUELINE		MURRAY		JMURRAY@PATERSONNJ.GOV
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Registered Municipal Accountant

WIELKOTZ & COMPANY				
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Governing Body Members

First Name	Middle Name	Last Name	Term Expires	Business Email
ALAA		ABDELAZIZ	6/30/2024	AABDELAZIZ@PATERSONNJ.GOV
RUBY	N	COTTON	6/30/2024	RCOTTON@PATERSONNJ.GOV
MARITZA		DAVILA	6/30/2026	MDAVILA@PATERSONNJ.GOV
MICHAEL		JACKSON	6/30/2024	MIKEJACKSON@PATERSONNJ.GOV
SHAHIN		KHALIQUE	6/30/2024	SKHALIQUE@PATERSONNJ.GOV
ALEX		MENDEZ	6/30/2024	AMENDEZ@PATERSONNJ.GOV
DR. LILISA		MIMMS	6/30/2026	LMIMMS@PATERSONNJ.GOV
MD FORID		UDDIN	6/30/2026	MUDDIN@PATERSONNJ.GOV
LUIS		VELEZ	6/30/2024	LVELEZ@PATERSONNJ.GOV

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2022 Calendar Year Property Tax Levies - ALL entities levying property taxes

	<u>Calendar Year</u> <u>Tax Rate</u>	<u>Calendar Year</u> <u>Tax Levy</u>	<u>% of</u> <u>Total Levy</u>	<u>Avg Residential</u> <u>Taxpayer Impact</u>
Municipal Purpose Tax	2.687	\$163,324,734.85	57.95%	\$3,093.15
Municipal Library	0.049	\$2,999,659.17	1.06%	\$56.81
Municipal Open Space			0.00%	\$0.00
Municipal Arts and Culture			0.00%	\$0.00
Fire Districts (avg. rate/total levies)			0.00%	\$0.00
Other Special Districts (total levies)			0.00%	\$0.00
Local School District	1.060	\$64,417,338.00	22.86%	\$1,219.98
Regional School District			0.00%	\$0.00
County Purposes	0.826	\$50,224,655.15	17.82%	\$951.19
County Library			0.00%	\$0.00
County Board of Health			0.00%	\$0.00
County Open Space	0.014	\$878,943.74	0.31%	\$16.65
Other County Levies (total)			0.00%	\$0.00
Total (Calendar Year 2022 Budget)	4.637	\$281,845,330.91	100.00%	\$5,337.77

Total Taxable Valuation as of	October 1, 2022	<u>\$6,078,150,782.00</u>
<small>(To be used to calculate the current year tax rate)</small>		
Current Year Average Residential Assessment		<u>\$115,112.00</u>

Prior Year to Current Year Comparison

Comparison - Municipal Purposes Tax Rate

Prior Year	Current Year	% Change (+/-)
2.687	2.768	3.01%

Comparison - Municipal Purposes Tax Levy

Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)
\$163,324,734.85	\$167,408,305.13	2.50%	\$4,083,570.28

Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Only)

Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)
\$3,093.15	\$3,186.30	3.01%	\$93.15

Current Year 2023 Budget

<u>Taxes</u>	<u>Actual/Estimated</u>	<u>Tax Levy</u>
Municipal Purpose Tax	ESTIMATED	\$167,408,305.13
Municipal Library	ESTIMATED	\$3,410,719.60
Municipal Open Space		
Municipal Arts and Culture		
Fire Districts (total levies)		
Other Special Districts (total levies)		
Local School District	ESTIMATED	\$70,153,257.00
Regional School District		
County Purposes	ESTIMATED	\$55,720,836.73
County Library		
County Board of Health		
County Open Space	ESTIMATED	\$1,085,805.68
Other County Levies (total)		
Total ESTIMATED amount to be raised by taxes		\$297,778,924.14

Revenue Anticipated, Excluding Tax Levy	93,650,971.00
Budget Appropriations, before Reserve for Uncollected Taxes	256,570,865.79
Total Non-Municipal Tax Levy	\$126,959,899.41
Amount to be Raised by Taxes - Before RUT	\$289,879,794.20
Reserve for Uncollected Taxes (RUT)	\$15,256,831.27
Total Amount to be Raised by Taxes	\$305,136,625.47

% of Tax Collections used to Calculate RUT	<u>95.00%</u>
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If % used exceeds the actual collection % then reference the statutory exception used

Tax Collections - ACTUAL as of Prior Year

Total Tax Revenue, Collections CY 2022	0.00
Total Tax Levy, CY 2022	0.00
% of Taxes Collected, CY 2022	<u>0.00%</u>

Delinquent Taxes - December 31, 2022

USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

FCOA		% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Arts and Culture Trust Fund	Utility	Utility	Utility	Utility	Utility
08	Surplus	-71.43%	(\$2,500,000.00)	\$3,500,000.00	\$1,000,000.00	\$1,000,000.00							
08	Local Revenue	16.87%	\$1,855,069.07	\$10,995,930.93	\$12,851,000.00	\$12,851,000.00							
09	State Aid (without offsetting appropriation)	13.44%	\$8,270,065.00	\$61,526,868.00	\$69,796,933.00	\$69,796,933.00							
08	Uniform Construction Code Fees	-0.05%	(\$999.80)	\$2,170,999.80	\$2,170,000.00	\$2,170,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	7.48%	\$2,271,154.26	\$30,367,295.80	\$32,638,450.06	\$32,638,450.06							
08	Other Special Items	15.64%	\$1,095,250.77	\$7,001,770.23	\$8,097,021.00	\$8,097,021.00							
15	Receipts from Delinquent Taxes	#DIV/0!	\$12,600,000.00	\$0.00	\$12,600,000.00	\$12,600,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	2.50%	\$4,083,570.28	\$163,324,734.85	\$167,408,305.13	\$167,408,305.13							
07	Minimum Library Tax	13.70%	\$411,060.43	\$2,999,659.17	\$3,410,719.60	\$3,410,719.60							
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
56	Arts and Cultural Levy Tax	#DIV/0!	\$0.00		\$0.00								
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	9.96%	\$28,085,170.01	\$281,887,258.78	\$309,972,428.79	\$309,972,428.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

USER FRIENDLY BUDGET SECTION - APPROPRIATIONS SUMMARY (ALL OPERATING FUNDS)

FCOA	Budgeted Full-Time	Positions Part-Time	% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public & Private Offsets	Open Space Budget	Arts and Culture Trust Fund	Utility	Utility	Utility	Utility	Utility
20	General Government		-4.09%	(\$513,676.00)	\$12,562,455.00	\$12,048,779.00	\$12,048,779.00								
21	Land-Use Administration		15.13%	\$131,756.00	\$870,960.00	\$1,002,716.00	\$1,002,716.00								
22	Uniform Construction Code		-24.51%	(\$324,603.00)	\$1,324,603.00	\$1,000,000.00	\$1,000,000.00								
23	Insurance		20.33%	\$9,460,679.00	\$46,542,321.00	\$56,003,000.00	\$56,003,000.00								
25	Public Safety		4.88%	\$4,314,628.00	\$88,344,625.00	\$92,659,253.00	\$92,659,253.00								
26	Public Works		-0.16%	(\$17,328.00)	\$10,646,006.00	\$10,628,678.00	\$10,628,678.00								
27	Health and Human Services		-6.52%	(\$250,955.00)	\$3,848,198.00	\$3,597,243.00	\$3,597,243.00								
28	Parks and Recreation		-0.85%	(\$46,293.00)	\$5,473,756.00	\$5,427,463.00	\$5,427,463.00								
29	Education (including Library)		4.92%	\$173,734.00	\$3,527,634.00	\$3,701,368.00	\$3,701,368.00								
30	Unclassified		-100.00%	(\$250,000.00)	\$250,000.00	\$0.00	\$0.00								
31	Utilities and Bulk Purchases		-8.46%	(\$450,000.00)	\$5,320,000.00	\$4,870,000.00	\$4,870,000.00								
32	Landfill / Solid Waste Disposal		8.74%	\$1,250,000.00	\$14,300,000.00	\$15,550,000.00	\$15,550,000.00								
35	Contingency		#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures		4.75%	\$1,577,891.56	\$33,218,080.44	\$34,795,972.00	\$34,795,972.00								
37	Judgements		#DIV/0!	\$0.00		\$0.00									
42	Shared Services		#DIV/0!	\$0.00		\$0.00									
43	Court and Public Defender		-1.14%	(\$19,281.00)	\$1,689,098.00	\$1,669,817.00	\$1,669,817.00								
44	Capital		-77.25%	(\$28,364,096.30)	\$36,719,096.30	\$8,355,000.00	\$8,355,000.00								
45	Debt		-2.25%	(\$233,118.99)	\$10,368,962.51	\$10,135,843.52	\$10,135,843.52								
46	Deferred Charges		-68.35%	(\$2,159,548.31)	\$3,159,548.31	\$1,000,000.00	\$1,000,000.00								
48	Debt - Type 1 School District		#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes		24.41%	\$2,921,230.71	\$11,967,715.50	\$14,888,946.21	\$14,888,946.21								
55	Surplus General Budget		#DIV/0!	\$0.00		\$0.00	\$0.00								
	Total	0.00	0.00	-4.41%	(\$12,798,980.33)	\$290,133,059.06	\$277,334,078.73	\$277,334,078.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessments - Taxable Properties (October 1, 2022 Value)			
	# of Parcels	Assessed Value	% of Total
1 Vacant Land	961	\$45,866,665.00	0.76%
2 Residential	18,387	\$3,606,316,644.00	59.46%
3A/3B Farm			0.00%
4A Commercial	3,552	\$1,431,361,745.00	23.60%
4B Industrial	487	\$480,149,500.00	7.92%
4C Apartments	544	\$501,274,300.00	8.27%
5A/5B Railroad			0.00%
6A/6B Business Personal Property			0.00%
Total	23,931	\$6,064,968,854.00	100.00%

Average Ratio (%), Assessed to True Value	
Equalized Valuation, Taxable Properties	#DIV/0!

Total # of property tax appeals filed in 2022	County Tax Board
	State Tax Court

Number of 2022 County Tax Board decisions appealed to Tax Court	
Number of pending property tax appeals in State Tax Court	

Amount paid out by municipality for tax appeals in 2022	
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Property Tax Assessments - Exempt Properties (October 1, 2022 Value)			
	# of Parcels	Assessed Value	% of Total
15A Public Schools	128	\$428,410,200.00	22.36%
15B Other Schools	18	\$28,717,300.00	1.50%
15C Public Property	495	\$711,004,600.00	37.10%
15D Church and Charities	592	\$332,712,800.00	17.36%
15E Cemeteries & Graveyards	2	\$25,017,400.00	1.31%
15F Other Exempt	326	\$390,514,416.00	20.38%
Total	1,561	\$1,916,376,716.00	100.00%

Percentage of Exempt vs.
Non-Exempt Properties 31.60%

Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements				
	# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2022 Total Tax Rate
G Commercial/Industrial Exemption				
I Dwelling Exemption				
J Dwelling Abatement				
K New Dwelling/Conversion Exemption				
L New Dwelling/Conversion Abatement				
N Multiple Dwelling Exemption				
O Multiple Dwelling Abatement				
Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

**USER FRIENDLY BUDGET SECTION
Long Term Tax Exemptions**

Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate	
ASPEN HAMILTON	Aff. Housing	\$91,257.00	\$3,737,800.00	\$154,520.65	CM 15-27 ARLINGTON LLC			\$51,300.00	111 WASHINGTON STREET REALTY LLC				\$172,000.00							
BROOKS-SLOATE	Aff. Housing	\$174,304.00	\$11,760,000.00	\$486,158.40	JCM 14-20 ARLINGTON LLC			\$84,100.00	114-118 ELLISON ST PROJECT LLC				\$1,260,000.00							
COLT ARMS	Aff. Housing	\$418,430.00	\$13,570,000.00	\$560,983.80	JCM INVESTORS 1012 LLC			\$20,500.00	162 MAIN, LLC				\$1,325,000.00							
GOVERNOR TOWERS - I-III	Aff. Housing	\$641,234.00	\$19,415,500.00	\$802,636.77	251 5TH AVENUE			\$57,600.00	75-81 ELLISON STREET INC				\$3,414,500.00							
CONGDON MILLS	Aff. Housing	\$88,609.00	\$3,736,200.00	\$154,454.51	HAUS MANAGEMENT GROUP LLC			\$1,268,500.00	165-169 BARCLAY STREET, LLC				\$142,000.00							
SENIORS TOWER PATERSON	Aff. Housing	\$100,000.00	\$6,632,000.00	\$274,166.88	289 E 17TH ST LLC			\$128,000.00	BARCLAY URBAN RENEWAL, LLC				\$720,000.00							
RIESE-MADISON PARK	Aff. Housing	\$76,298.00	\$5,027,900.00	\$207,853.39	JCM INVESTORS 1012 LLC			\$232,200.00	ABBY 2012, LLC				\$109,400.00							
INCCA - TRIANGLE	Aff. Housing	\$175,230.00	\$14,561,600.00	\$601,976.54	SC AUCTION HOLDINGS LLC			\$284,400.00	LARMA HOMES REALTY LLC				\$98,800.00							
JACKSON SLATER/MARTIN DEPORRE	Aff. Housing	\$215,424.00	\$4,160,000.00	\$171,974.40	210-220 GOVERNOR LLC			\$124,000.00	859 MAIN STREET LLC				\$543,700.00							
MADISON AVE APTS	Aff. Housing	\$168,285.00	\$6,926,200.00	\$286,329.11	JCM 196 ROSA GRAHAM LLC			\$24,500.00	STRAIGHT STREET PROPERTIES, LLC				\$728,100.00							
PATERSON HOUSING AUTH	Aff. Housing	\$49,082.00	\$123,984,200.00	\$5,125,506.83	JCM INVESTORS 1012, LLC			\$69,500.00	PATERSON MEDICAL PLAZA				\$538,750.00							
GREAT FALLS	Aff. Housing	\$241,258.00	\$7,928,200.00	\$327,751.79	FLORIO ENTERPRISES LLC			\$318,300.00	STRAIGHT STREET PROPERTIES, LLC				\$164,000.00							
446-460 E 19TH ST.	Aff. Housing	\$25,402.00	\$2,985,900.00	\$123,437.11	359-367 HAMILTON CV 2019 LLC			\$200,000.00	216-224 SPRING STREET HOLDINGS LLC				\$291,600.00							
BELMONT/ McBRIDE	Aff. Housing	\$39,179.00	\$4,605,300.00	\$190,383.10	FLORIO ENTERPRISES LLC			\$68,100.00	188-200 21ST STREET LLC				\$1,446,200.00							
N.MAIN S. SCATTERED	Aff. Housing	\$68,409.00	\$8,762,700.00	\$362,250.02	40 12TH AVENUE HOLDINGS, LLC			\$33,500.00	RAMADY REALTY, LLC				\$729,000.00							
HOPE 98 - BEECH ST.	Aff. Housing	\$34,102.00	\$2,304,800.00	\$95,280.43	JCM 47-49 GODWIN LLC			\$27,800.00	941 MAIN STREET, LLC				\$307,200.00							
VAN HOUTEN ST.	Aff. Housing	\$32,166.00	\$4,030,200.00	\$166,608.47	100 CARROLL ST CV BRIDGE LLC			\$23,400.00	BUFFALO & MAIN, LLC				\$970,100.00							
RISING DOVE SR. HOUSING	Aff. Housing	\$30,812.00	\$5,076,100.00	\$209,845.97	146-152 HAMILTON LLC			\$86,400.00	1010 SOUTH PATERSON PLAZA, LLC				\$217,300.00							
BELMONT 2007	Aff. Housing	\$19,322.00	\$4,954,300.00	\$204,810.76	144-155 FAIR STREET DEV. LLC			\$99,600.00	1010 SOUTH PATERSON PLAZA, LLC				\$1,605,300.00							
CHRISTOPHER HOPE 99	Aff. Housing	\$112,814.00	\$1,721,000.00	\$71,146.14	JCM 118 HAMILTON LLC			\$23,700.00	GAETA CLASS RECYCLING CENTER LLC				\$48,100.00							
ALEXANDER HAMILTON I-III	Aff. Housing	\$130,494.94	\$25,229,400.00	\$1,042,983.40	SAFI LLC			\$134,600.00	BEDKAS REALTY LLC				\$2,311,300.00							
					370 BROADWAY LLC			\$1,637,100.00	SEVAN ASSOCIATES				\$118,700.00							
					FLORIO ENTERPRISES			\$129,500.00												
					39-43 16TH LLC			\$71,100.00												
					JCM INVESTORS 1012 LLC			\$57,200.00												
					PARK AVENUE RENTALS LLC			\$139,100.00												
					7-91 PARK AVENUE BRIDGE LLC			\$237,000.00												
Total Long Term Exemptions - Column Total		2,932,111.94	281,109,300.00	11,621,058.47	Total Long Term Exemptions - Column Total		\$0.00	\$5,631,000.00	\$0.00	Total Long Term Exemptions - Column Total		\$0.00	\$17,261,050.00	\$0.00	Total Long Term Exemptions - Column Total		\$0.00	\$0.00	\$0.00	
Mark "X" if Grand Total															Total Long Term Exemptions - GRAND TOTAL		\$2,932,111.94	\$304,001,350.00	\$11,621,058.47	

**USER FRIENDLY BUDGET SECTION
BUDGETED PERSONNEL COSTS**

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body	1.00	9.00	967,802.15	\$909,000.00	\$0.00	\$6,117.90	\$20,428.75	\$32,255.50
Supervisory Staff (Department Heads & Managers)	72.00	4.00	7,190,197.79	\$5,033,697.00	\$0.00	\$440,488.89	\$1,470,870.11	\$245,141.79
Police Officers (Including Superior Officers)	408.00	0.00	66,043,448.64	\$41,800,000.00	\$2,800,000.00	\$12,633,318.00	\$8,334,930.64	\$475,200.00
Fire Fighters (Including Superior Officers)	358.00	0.00	61,797,218.77	\$40,220,000.00	\$780,000.00	\$13,066,761.00	\$7,313,493.06	\$416,964.71
All Other Union Employees not listed above	679.00	178.00	42,332,757.47	\$20,833,284.00	\$710,000.00	\$4,154,054.93	\$13,871,122.32	\$2,764,296.22
All Other Non-Union Employees not listed above	68.00	8.00	3,415,345.14	\$1,365,030.96		\$416,017.28	\$1,389,155.11	\$245,141.79
Totals	1586.00	199.00	181,746,769.96	\$110,161,011.96	\$4,290,000.00	\$30,716,758.00	\$32,400,000.00	\$4,179,000.00

Is the Local Government required to comply with N.J.S.A. 11A **(Civil Service)**? - YES or NO

YES

Note - **Base Pay** is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

	Current Year # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost	Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	Total Prior Year Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	537.00	\$14,449.32	\$7,759,284.84	530.00	\$11,969.28	\$6,343,718.40
Parent & Child	249.00	\$25,864.32	\$6,440,215.68	259.00	\$21,425.04	\$5,549,085.36
Employee & Spouse (or Partner)	127.00	\$28,898.64	\$3,670,127.28	123.00	\$23,938.56	\$2,944,442.88
Family	364.00	\$40,313.64	\$14,674,164.96	384.00	\$33,391.92	\$12,822,497.28
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	1,277.00		\$32,543,792.76	1,296.00		\$27,659,743.92
Elected Officials - Health Benefits - Annual Cost						
Single Coverage		\$14,449.32	\$0.00		\$11,969.28	\$0.00
Parent & Child		\$25,864.32	\$0.00		\$21,425.04	\$0.00
Employee & Spouse (or Partner)		\$28,898.64	\$0.00		\$23,938.56	\$0.00
Family	1	\$40,313.64	\$40,313.64	1	\$33,391.92	\$33,391.92
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	1.00		\$40,313.64	1.00		\$33,391.92
Retirees - Health Benefits - Annual Cost						
Single Coverage	326	\$9,225.12	\$3,007,389.12	319	\$7,074.60	\$2,256,797.40
Parent & Child	47	\$23,984.88	\$1,127,289.36	55	\$14,237.04	\$783,037.20
Employee & Spouse (or Partner)	341	\$37,348.32	\$12,735,777.12	325	\$25,522.80	\$8,294,910.00
Family	215	\$42,487.68	\$9,134,851.20	218	\$30,487.08	\$6,646,183.44
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	929.00		\$26,005,306.80	917.00		\$17,980,928.04
GRAND TOTAL	2,207.00		\$58,589,413.20	2,214.00		\$45,674,063.88

Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total premium. Therefore, the total from this sheet may not agree with the budgeted appropriation.

Is medical coverage provided by the SHBP (Yes or No)?

YES

Is prescription drug coverage provided by the SHBP (Yes or No)?

YES

USER FRIENDLY BUDGET SECTION - Notes

(Press ALT-Enter to go to a new line in each cell)
