



# State of New Jersey Local Government Services

**Year:**  **Municipal User Friendly Budget**

**MUNICIPALITY:**

**Municode:**  **Filename:** 0233\_fba\_2018.xlsm

**Website:**

**Phone Number:**

**Mailing Address:**

[Email the UFB if not using Outlook](#)

**Municipality:** MAHWAH **State:** NJ **Zip:** 07430

**Mayor**

First Name	Middle Name	Last Name	Term Expires	Business Email
WILLIAM		LAFORET	12/31/2020	wlafort@mahwahtwp.org

**Chief Administrative Officer**

QUENTIN		WIEST		qwiest@mahwahtwp.org
---------	--	-------	--	----------------------

**Chief Financial Officer**

KENNETH		SESHOLTZ		<a href="mailto:ksesholtz@mahwahtwp.org">ksesholtz@mahwahtwp.org</a>
---------	--	----------	--	----------------------------------------------------------------------

**Municipal Clerk**

KATHRINE		COVIELLO		kcoviello@mahwahtwp.org
----------	--	----------	--	-------------------------

**Registered Municipal Accountant**

LOUIS		MAI		Lmaicparma@aol.com
-------	--	-----	--	--------------------

**Governing Body Members**

First Name	Middle Name	Last Name	Term Expires	Business Email
JANET		ARIEMMA	12/31/2018	jariemma@mahwahtwp.org
GEORGE		ERVIN	12/31/2018	gervin@mahwahtwp.org
ROBERT		HERMANSEN	12/31/2018	rhermansen@mahwahtwp.org
DAVID		MAY	12/31/2020	dmay@mahwahtwp.org
MICHELLE		PAZ	12/31/2018	mpaz@mahwahtwp.org
JONATHAN		WONG	12/31/2018	jwong@mahwahtwp.org
JAMES		WYSOCKI	12/31/2020	jwysocki@mahwahtwp.org

## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

<u>2017 Calendar Year Property Tax Levies - ALL entities levying property taxes</u>					<u>Current Year 2018 Budget</u>		
	<u>Calendar Year</u>	<u>Calendar Year</u>	<u>% of</u>	<u>Avg Residential</u>	<u>Taxes</u>	<u>Actual/Estimated</u>	<u>Tax Levy</u>
	<u>Tax Rate</u>	<u>Tax Levy</u>	<u>Total Levy</u>	<u>Taxpayer Impact</u>			
Municipal Purpose Tax	0.396	\$22,615,356.27	22.20%	\$1,884.91	Municipal Purpose Tax	ACTUAL	\$23,448,142.92
Municipal Library	0.035	\$2,004,076.83	1.97%	\$166.60	Municipal Library	ACTUAL	\$2,023,825.21
Municipal Open Space	0.010	\$570,444.18	0.56%	\$47.60	Municipal Open Space	ACTUAL	\$571,849.33
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	1.078	\$61,504,147.00	60.38%	\$5,131.15	Local School District	ESTIMATED	\$63,349,271.41
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.256	\$14,567,553.85	14.30%	\$1,218.53	County Purposes	ESTIMATED	\$15,004,580.47
County Library			0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.011	\$605,067.93	0.59%	\$52.36	County Open Space	ESTIMATED	\$623,219.96
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
<b>Total (Calendar Year 2017 Budget)</b>	<b>1.786</b>	<b>\$101,866,646.06</b>	<b>100.00%</b>	<b>\$8,501.15</b>	<b>Total ESTIMATED amount to be raised by taxes</b>		<b>\$105,020,889.30</b>
Total Taxable Valuation as of October 1, 2017 <span style="float: right;"><u>\$5,718,493,300.00</u></span> (To be used to calculate the current year tax rate)					Revenue Anticipated, Excluding Tax Levy <span style="float: right;">15,623,755.71</span>		
Current Year Average Residential Assessment <span style="float: right;"><u>\$475,988.31</u></span>					Budget Appropriations, before Reserve for Uncollected Taxes <span style="float: right;">38,207,649.38</span>		
<b><u>Prior Year to Current Year Comparison</u></b>					Total Non-Municipal Tax Levy <span style="float: right;">\$79,548,921.17</span>		
<b><u>Comparison - Municipal Purposes Tax Rate</u></b>					Amount to be Raised by Taxes - Before RUT <span style="float: right;">\$102,132,814.84</span>		
Prior Year	Current Year	% Change (+/-)			Reserve for Uncollected Taxes (RUT) <span style="float: right;">\$2,888,074.46</span>		
0.396	0.410	3.54%			Total Amount to be Raised by Taxes <span style="float: right;">\$105,020,889.29</span>		
<b><u>Comparison - Municipal Purposes Tax Levy</u></b>					% of Tax Collections used to Calculate RUT <span style="float: right;"><u>97.25%</u></span>		
Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)		If % used exceeds the actual collection % then reference the statutory exception used		
\$22,615,356.27	\$23,448,142.92	3.68%	\$832,786.65				
<b><u>Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Only)</u></b>					<b>Tax Collections - ACTUAL as of Prior Year</b>		
Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)		Total Tax Revenue, Collections CY 2017 <span style="float: right;">101,714,570.87</span>		
\$1,884.91	\$1,951.55	3.54%	\$66.64		Total Tax Levy, CY 2017 <span style="float: right;">102,128,147.06</span>		
					% of Taxes Collected, CY 2017 <span style="float: right;"><u>99.60%</u></span>		
					Delinquent Taxes - December 31, 2017 <span style="float: right;"><u>\$371,117.17</u></span>		

**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	Water Utility	Sewer Utility	Utility	Utility	Utility	Utility
08	Surplus	5.74%	\$530,625.00	\$9,246,682.00	\$9,777,307.00	\$5,250,000.00		\$2,443,830.00	\$2,083,477.00				
08	Local Revenue	-26.89%	(\$3,009,262.28)	\$11,189,262.28	\$8,180,000.00	\$880,000.00		\$3,100,000.00	\$4,200,000.00				
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$4,913,416.00	\$4,913,416.00	\$4,913,416.00							
08	Uniform Construction Code Fees	-41.83%	(\$665,192.00)	\$1,590,192.00	\$925,000.00	\$925,000.00							
	<b><i>Special Revenue Items w/ Prior Written Consent</i></b>												
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	47.09%	\$178,900.12	\$379,939.59	\$558,839.71	\$558,839.71							
08	Other Special Items	-3.20%	(\$103,893.69)	\$3,250,393.69	\$3,146,500.00	\$2,726,500.00		\$175,000.00	\$245,000.00				
15	Receipts from Delinquent Taxes	-13.81%	(\$59,292.62)	\$429,292.62	\$370,000.00	\$370,000.00							
	<b><i>Amount to be raised by taxation</i></b>												
07	Local Tax for Municipal Purposes	-7.16%	(\$1,807,255.61)	\$25,255,398.53	\$23,448,142.92	\$23,448,142.92							
07	Minimum Library Tax	0.99%	\$19,748.38	\$2,004,076.83	\$2,023,825.21	\$2,023,825.21							
54	Open Space Levy Tax	0.03%	\$193.72	\$571,655.61	\$571,849.33		\$571,849.33						
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-8.36%	(\$4,915,428.98)	\$58,830,309.15	\$53,914,880.17	\$41,095,723.84	\$571,849.33	\$5,718,830.00	\$6,528,477.00	\$0.00	\$0.00	\$0.00	\$0.00

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

FCOA	Budgeted Positions		% 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	Water Utility	Sewer Utility	Utility	Utility	Utility	Utility	
	Full-Time	Part-Time														
20	General Government	15.79	9.04	-6.16%	(\$141,492.00)	\$2,296,459.00	\$2,154,967.00	\$2,154,967.00								
21	Land-Use Administration	4.81	0.19	-12.25%	(\$54,950.00)	\$448,500.00	\$393,550.00	\$393,550.00								
22	Uniform Construction Code	6.79	1.21	-0.42%	(\$2,700.00)	\$648,360.00	\$645,660.00	\$645,660.00								
23	Insurance			1.78%	\$144,000.00	\$8,084,750.00	\$8,228,750.00	\$6,940,000.00		\$739,250.00	\$549,500.00					
25	Public Safety	60.91	13.20	2.06%	\$185,299.39	\$8,995,073.53	\$9,180,372.92	\$9,121,065.00	\$59,307.92							
26	Public Works	44.50		5.66%	\$356,846.90	\$6,301,800.10	\$6,658,647.00	\$3,104,965.00	\$234,000.00	\$2,403,270.00	\$916,412.00					
27	Health and Human Services	8.95	2.05	0.37%	\$3,130.00	\$840,790.00	\$843,920.00	\$843,420.00	\$500.00							
28	Parks and Recreation	2.50	2.06	-1.00%	(\$12,124.85)	\$1,208,339.18	\$1,196,214.33	\$624,365.00		\$571,849.33						
29	Education (including Library)			0.99%	\$19,748.38	\$2,004,076.83	\$2,023,825.21	\$2,023,825.21								
30	Unclassified			9.06%	\$26,220.00	\$289,335.00	\$315,555.00	\$315,555.00								
31	Utilities and Bulk Purchases			-1.63%	(\$106,800.00)	\$6,540,300.00	\$6,433,500.00	\$1,033,500.00		\$1,700,000.00	\$3,700,000.00					
32	Landfill / Solid Waste Disposal			2.67%	\$50,459.04	\$1,889,992.00	\$1,940,451.04	\$1,874,500.00	\$65,951.04							
35	Contingency			0.00%	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00								
36	Statutory Expenditures			7.83%	\$241,833.94	\$3,087,266.43	\$3,329,100.37	\$3,015,500.37		\$191,310.00	\$122,290.00					
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			#DIV/0!	\$0.00		\$0.00									
43	Court and Public Defender	4.00	1.00	0.68%	\$2,259.79	\$331,940.21	\$334,200.00	\$334,200.00								
44	Capital			-10.33%	(\$91,550.00)	\$886,550.00	\$795,000.00	\$213,000.00	\$202,000.00	\$77,500.00	\$302,500.00					
45	Debt			0.54%	\$30,145.00	\$5,574,930.00	\$5,605,075.00	\$4,725,075.00		\$607,500.00	\$272,500.00					
46	Deferred Charges			37699.17%	\$307,202.96	\$814.88	\$308,017.84	\$277,742.84			\$30,275.00					
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			2.26%	\$63,936.75	\$2,824,137.71	\$2,888,074.46	\$2,888,074.46								
55	Surplus General Budget			0.00%	\$0.00	\$635,000.00	\$635,000.00				\$635,000.00					
	<b>Total</b>	<b>148.25</b>	<b>28.75</b>	<b>1.93%</b>	<b>\$1,021,465.30</b>	<b>\$52,893,414.87</b>	<b>\$53,914,880.17</b>	<b>\$40,533,964.88</b>	<b>\$561,758.96</b>	<b>\$571,849.33</b>	<b>\$5,718,830.00</b>	<b>\$6,528,477.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**USER FRIENDLY BUDGET SECTION  
STRUCTURAL BUDGET IMBALANCES**

<div style="display: flex; justify-content: space-between;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: small;">Revenues at Risk</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: small;">Non-recurring appropriation reductions</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: small;">Future Year Appropriation Increases</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: small;">Structural Imbalance Offsets</div> </div>				<b>Line Item.</b> <small>Put "X" in cell to the left that corresponds to the type of imbalance.</small>	<b>Amount</b>	<b>Comment/Explanation</b>
<b>X</b>			Surplus Anticipated	\$850,000.00	The additional amount of Surplus anticipated is not expected to be available for 2020.	
<b>X</b>			General Capital Fund Balance	\$140,000.00	General Capital Fund Balance (Premium on Notes) is not anticipated to be available for 2019.	
<b>X</b>			Reserve for Payment of Debt	\$184,500.00	A significant amount of the Reserve for Payment of Debt is not expected to be available for 2019.	
	<b>X</b>		Fire Sub-Code Official: Salaries & Wages	(\$55,000.00)	The reduction in the appropriation is based on the determination that a fulltime employee is not necessary for the position. Additional funding may be necessary for future budgets.	
	<b>X</b>		Length of Service Award Program (LOSAP)	(\$40,000.00)	The reduction in the appropriation is based on the projected number of eligible members for 2018. Additional funding may be necessary for future budgets.	
	<b>X</b>		Capital Improvement Fund	(\$61,550.00)	The reduction in the appropriation is the result of the decrease in the amount of anticipated projects for 2018. Additional funding may be necessary for future budgets.	
		<b>X</b>	Office of the Business Administrator: Other Expenses	\$53,700.00	The increase in the appropriation is a result of the necessity of hiring professional consultants for the various projects anticipated within the Township. There are no significant increases projected for 2019.	
		<b>X</b>	Employee Medical Insurance	\$100,000.00	An increase of 1.75% is proposed for 2018. There are no significant increases projected for 2019.	
		<b>X</b>	Disposl Fees: Other Expenses	\$50,000.00	The increase in the appropriation is a result of the contract for disposal and the increased tonnage anticipated for 2018 . There are no significant increases projected for 2019.	
		<b>X</b>	Police Patrol: Salaries & Wages	\$55,100.00	The increase in the appropriation is the net result of contractual obligations and the promotion of a patrol officer to detective . There are no significant increases projected for 2019.	
		<b>X</b>	Police Detective: Salaries & Wages	\$77,700.00	The increase in the appropriation is the result of contractual obligations and the promotion of a patrol officer to detective . There are no significant increases projected for 2019.	
		<b>X</b>	Bureau of Fire Prevention: Salaries & Wages	\$52,500.00	The increase in the appropriation is the result of the hiring of an additional employee based on the workload for the department . There are no significant increases projected for 2019.	
		<b>X</b>	Public Employees' Retirement System	\$45,028.32	The increase in the appropriation is a result of prior year contract negotiations and the increase in the employer contribution required by the State. There are no significant increases projected for 2019.	
		<b>X</b>	Police and Firemen's Retirement System of N.J.	\$219,630.62	The increase in the appropriation is a result of prior year contract negotiations and the increase in the employer contribution required by the State. There are no significant increases projected for 2019.	
		<b>X</b>	Payment of Bond Anticipation Notes	\$300,000.00	The increase in the appropriation is the result of the aggressive payment of outstanding notes. Future increases will be determined based on the balance of outstanding notes.	
		<b>X</b>	Interest on Notes	\$125,945.00	The increase in the appropriation is the result of the balance of outstanding notes and the increase in the interest rate. Future increases will be determined based on the balance of outstanding notes and the increase or decrease in interest rates.	
		<b>X</b>	Emergency Authorizations	\$275,000.00	The emergency appropriation was a result of additional legal fees that were required for litigation that was not anticipated for 2018.	
		<b>X</b>	N/A	N/A	There are no Structural Imbalance Offsets anticipated for 2019.	

**ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA**

<b>Property Tax Assessments - Taxable Properties (October 1, 2017 Value)</b>			
	# of Parcels	Assessed Value	% of Total
1 Vacant Land	387	\$97,032,700.00	1.70%
2 Residential	9,306	\$4,429,547,200.00	77.46%
3A/3B Farm	37	\$16,542,500.00	0.29%
4A Commercial	161	\$782,611,800.00	13.69%
4B Industrial	83	\$343,166,400.00	6.00%
4C Apartments	8	\$49,592,700.00	0.87%
5A/5B Railroad			0.00%
6A/6B Business Personal Property			0.00%
<b>Total</b>	<b>9,982</b>	<b>\$5,718,493,300.00</b>	<b>100.00%</b>

  

Average Ratio (%), Assessed to True Value	93.95%
Equalized Valuation, Taxable Properties	\$6,086,741,138.90

  

Total # of property tax appeals filed in 2017	County Tax Board	21.00
	State Tax Court	19.00
Number of 2017 County Tax Board decisions appealed to Tax Court		0.00
Number of pending property tax appeals in State Tax Court		68.00

  

Amount paid out by municipality for tax appeals in 2017	\$86,538.97
---------------------------------------------------------	-------------

<b>Property Tax Assessments - Exempt Properties (October 1, 2017 Value)</b>			
	# of Parcels	Assessed Value	% of Total
15A Public Schools	13	\$78,753,700.00	15.08%
15B Other Schools	1	\$2,803,100.00	0.54%
15C Public Property	377	\$380,050,800.00	72.78%
15D Church and Charities	34	\$35,634,200.00	6.82%
15E Cemeteries & Graveyards	4	\$1,700,500.00	0.33%
15F Other Exempt	20	\$23,265,000.00	4.46%
<b>Total</b>	<b>449</b>	<b>\$522,207,300.00</b>	<b>100.00%</b>

  

Percentage of Exempt vs. Non-Exempt Properties 9.13%

<b>Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements</b>				
	# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2017 Total Tax Rate
G Commercial/Industrial Exemption				
I Dwelling Exemption				
J Dwelling Abatement				
K New Dwelling/Conversion Exemption			N/A	
L New Dwelling/Conversion Abatement				
N Multiple Dwelling Exemption				
O Multiple Dwelling Abatement				
<b>Total 5 Yr Exemptions/Abatements</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

<b>Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions</b>					<b>Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions</b>					<b>Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions</b>					<b>Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions</b>							
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate			
		N/A					N/A					N/A					N/A					
<b>Total Long Term Exemptions - Column Total</b>		0.00	0.00	0.00	<b>Total Long Term Exemptions - Column Total</b>		\$0.00	\$0.00	\$0.00	<b>Total Long Term Exemptions - Column Total</b>		\$0.00	\$0.00	\$0.00	<b>Total Long Term Exemptions - Column Total</b>		\$0.00	\$0.00	\$0.00			
<b>Mark "X" if Grand Total</b>																						
																		<b>Total Long Term Exemptions - GRAND TOTAL</b>		\$0.00	\$0.00	\$0.00

**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		8.00	72,747.50	\$65,000.00				\$7,747.50
Supervisory Staff (Department Heads & Managers)	11.84	4.00	2,202,242.70	\$1,506,375.00		\$191,695.72	\$379,421.98	\$124,750.00
Police Officers (Including Superior Officers)	52.00		10,629,394.29	\$6,817,600.00	\$483,600.00	\$1,754,244.00	\$1,165,200.29	\$408,750.00
Fire Fighters (Including Superior Officers)		2.06	328,750.00	\$14,500.00	\$70,000.00			\$244,250.00
All Other Union Employees not listed above	75.62	3.38	8,663,001.91	\$4,564,475.00	\$725,200.00	\$635,784.12	\$2,084,040.29	\$653,502.50
All Other Non-Union Employees not listed above	8.79	11.31	1,019,306.57	\$479,750.00	\$251,100.00	\$56,876.53	\$160,830.04	\$70,750.00
<b>Totals</b>	<b>148.25</b>	<b>28.75</b>	<b>22,915,442.97</b>	<b>\$13,447,700.00</b>	<b>\$1,529,900.00</b>	<b>\$2,638,600.37</b>	<b>\$3,789,492.60</b>	<b>\$1,509,750.00</b>

Is the Local Government required to comply with NJSA 11A (Civil Service)? - YES or NO

**NO**

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**

	<b>Current Year # of Covered Members (Medical &amp; Rx)</b>	<b>Current Year Annual Cost Estimate per Employee</b>	<b>Total Current Year Cost</b>	<b>Prior Year # of Covered Members (Medical &amp; Rx)</b>	<b>Prior Year Annual Cost per Employee (Average)</b>	<b>Total Prior Year Cost</b>
<b><u>Active Employees - Health Benefits - Annual Cost</u></b>						
Single Coverage	39.00	\$17,683.83	\$689,669.40	38.00	\$17,778.88	\$675,597.44
Parent & Child	10.00	\$34,189.58	\$341,895.76	12.00	\$32,563.77	\$390,765.24
Employee & Spouse (or Partner)	24.00	\$29,759.20	\$714,220.80	25.00	\$32,425.72	\$810,643.00
Family	71.00	\$40,742.35	\$2,892,706.64	56.00	\$46,737.64	\$2,617,307.84
Employee Cost Sharing Contribution (enter as negative - )			(\$840,000.00)			(\$875,000.00)
<b>Subtotal</b>	<b>144.00</b>		<b>\$3,798,492.60</b>	<b>131.00</b>		<b>\$3,619,313.52</b>
<b><u>Elected Officials - Health Benefits - Annual Cost</u></b>						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative - )						
<b>Subtotal</b>	<b>0.00</b>		<b>\$0.00</b>	<b>0.00</b>		<b>\$0.00</b>
<b><u>Retirees - Health Benefits - Annual Cost</u></b>						
Single Coverage	32	\$18,626.20	\$596,038.40	28	\$17,778.88	\$497,808.64
Parent & Child	2	\$33,974.80	\$67,949.60	3	\$32,546.84	\$97,640.52
Employee & Spouse (or Partner)	34	\$33,974.80	\$1,155,143.20	39	\$32,425.72	\$1,264,603.08
Family	20	\$48,996.28	\$979,925.60	19	\$46,731.84	\$887,904.96
Employee Cost Sharing Contribution (enter as negative - )						
<b>Subtotal</b>	<b>88.00</b>		<b>\$2,799,056.80</b>	<b>89.00</b>		<b>\$2,747,957.20</b>
<b>GRAND TOTAL</b>	<b>232.00</b>		<b>\$6,597,549.40</b>	<b>220.00</b>		<b>\$6,367,270.72</b>

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)?**

<b>NO</b>
-----------

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

<b>NO</b>
-----------









**USER FRIENDLY BUDGET SECTION - Notes**

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