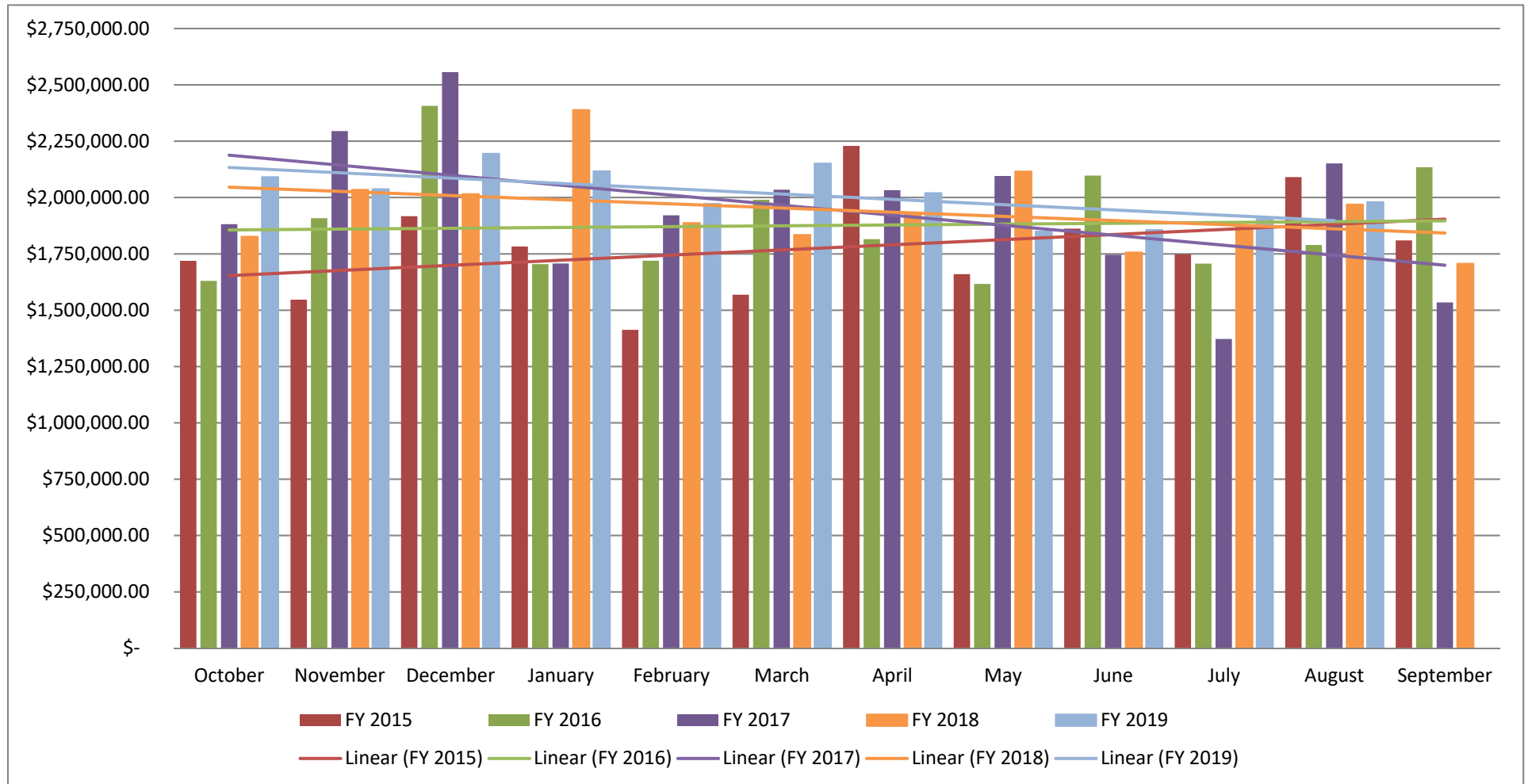


Employee & Retiree Medical, Prescription & Dental Claims

The chart below shows the cost of the claims based on the month the claims were paid by the County's Insurance Company
(not based on when the County made the payment).



| | Oct - Dec | Jan - March | April - June | July - Sept | | |
|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|
| | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total | Adopted Budget |
| FY 2015 | \$ 5,182,640.39 | \$ 4,763,552.25 | \$ 5,750,126.30 | \$ 5,647,979.35 | \$ 21,344,298.29 | \$ 17,432,177.00 |
| FY 2016 | \$ 5,944,259.79 | \$ 5,413,436.68 | \$ 5,528,407.99 | \$ 5,629,857.81 | \$ 22,515,962.27 | \$ 18,025,321.00 |
| FY 2017 | \$ 6,732,990.40 | \$ 5,662,791.81 | \$ 5,873,153.39 | \$ 5,057,407.50 | \$ 23,326,343.10 | \$ 22,293,756.00 |
| FY 2018 | \$ 5,876,449.94 | \$ 6,110,219.97 | \$ 5,796,740.17 | \$ 5,548,049.01 | \$ 23,331,459.09 | \$ 24,410,000.00 |
| FY 2019* | \$ 6,322,664.46 | \$ 6,240,108.44 | \$ 5,725,784.65 | \$ 3,883,979.37 | \$ 22,172,536.92 | \$ 23,868,000.00 |

* FY 2019 thru August 2019

Employee & Retiree Medical, Prescription & Dental Claims

FY 2016 - FY 2019

(with Fiscal Year and 6-Month Moving Average)

