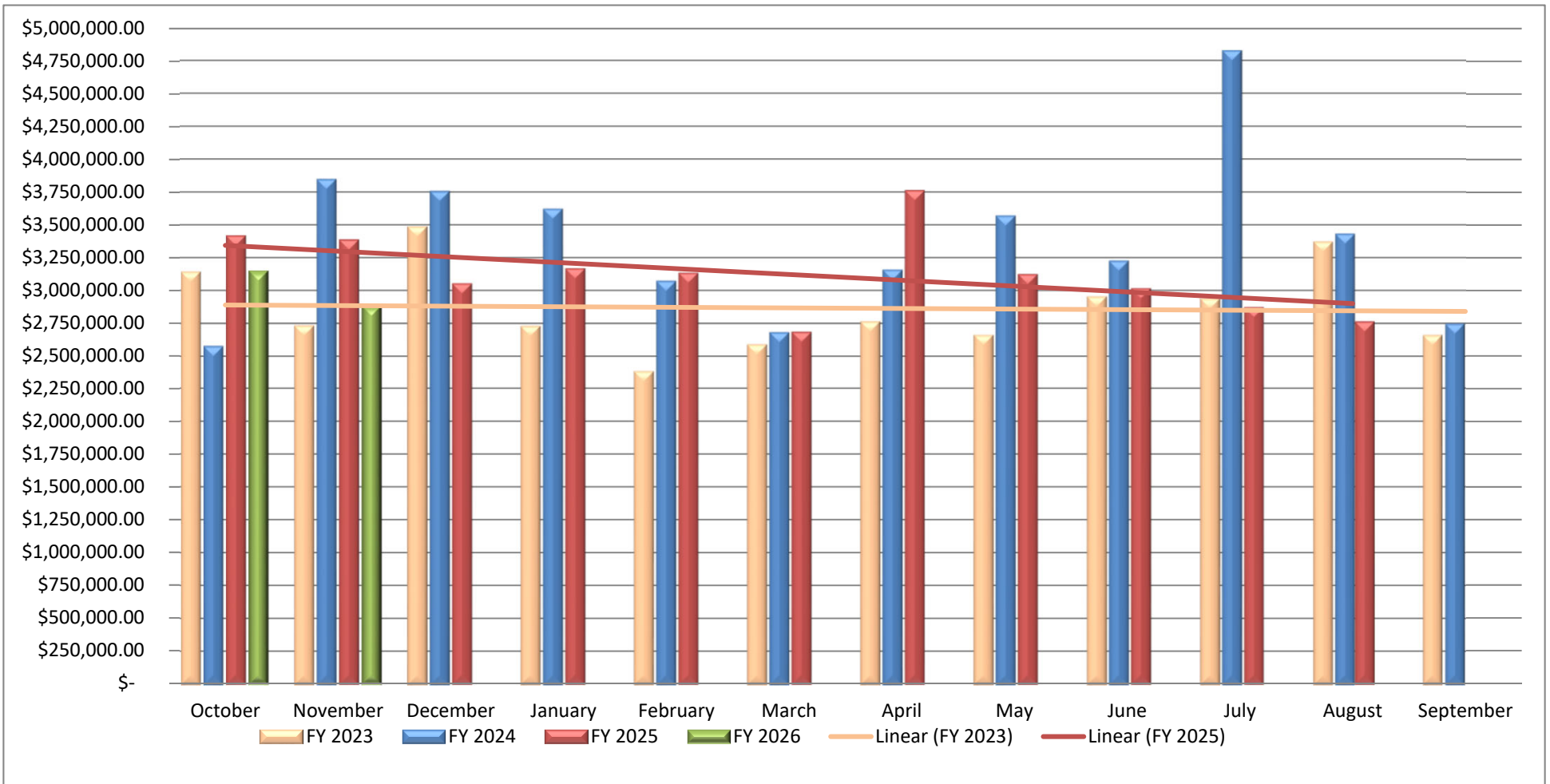


Employee & Retiree Medical, Prescription & Dental Claims

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	Total	Adopted Budget
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FY 2023	\$ 9,350,674.89	\$ 7,692,808.18	\$ 8,369,195.85	\$ 8,959,456.67	\$ 34,372,135.59	\$ 32,350,000.00
FY 2024	\$ 10,172,637.61	\$ 9,370,862.58	\$ 9,947,652.79	\$ 10,997,690.82	\$ 40,488,843.80	\$ 35,705,000.00
FY 2025	\$ 9,846,554.82	\$ 8,977,786.25	\$ 9,888,615.29	\$ 8,566,556.44	\$ 37,279,512.80	\$ 39,977,624.00
FY 2026*	\$ 6,022,210.06	\$ -	\$ -	\$ -	\$ 6,022,210.06	\$ 46,877,624.00

* As of November 2025

Employee & Retiree Medical, Prescription & Dental Claims

FY 2023 - FY 2026

(with Fiscal Year and 6-Month Moving Average)

