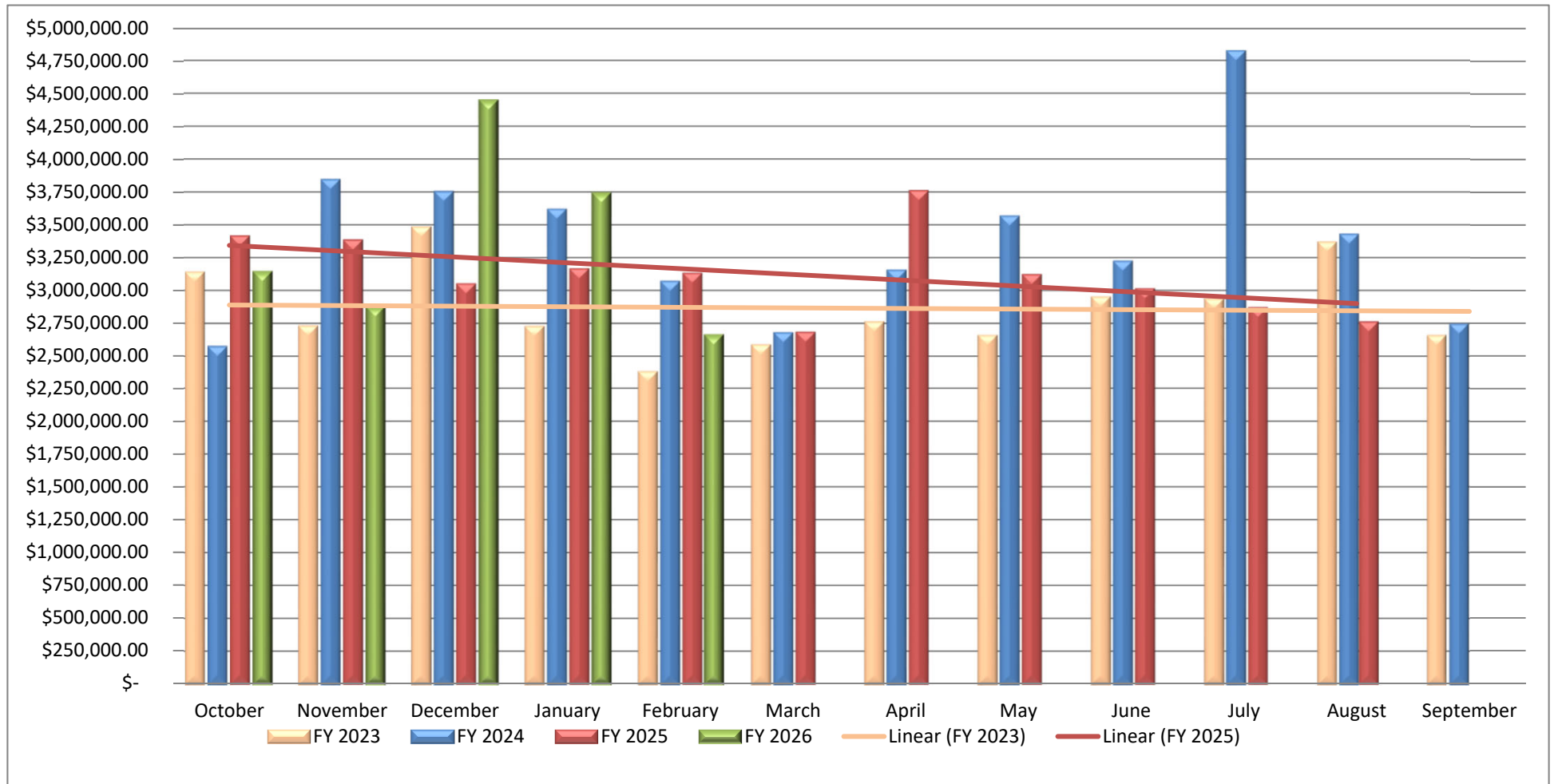


Employee & Retiree Medical, Prescription & Dental Claims

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 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*	\$ 10,469,729.91	\$ 6,408,554.09	\$ -	\$ -	\$ 16,878,284.00	\$ 46,877,624.00

* As of February 2026

Employee & Retiree Medical, Prescription & Dental Claims

FY 2023 - FY 2026

(with Fiscal Year and 6-Month Moving Average)

