

Proposed Amendment to the FY 2025 General Fund Budget

Operational Planning & Infrastructure Committee

November 4, 2025

Office of Management &
Budget

Human Resources

Healthcare and Prescription costs (in millions)

(in millions)	2024	2025	% YTD
JAN	\$1.5	\$3.9	
FEB	2.5	3.2	
MAR	2.6	3.3	
APR	2.5	4.0	
MAY	3.5	5.3	
JUN	2.1	3.4	
JUL	3.0	2.6	
AUG	4.2	4.2	
SEP	2.4	3.5	
OCT	2.9	2.7	
SubTotal	\$27.2	\$36.5	<u>34.0%</u>
NOV/DEC	6.8	Est. 9.1	
Total	\$34.0	Est. \$45.6	

Stop-Loss Claims

(through 8/31/2025)

2024 Claim	RTA Portion	Insurance	2025 Claim	RTA Portion	Insurance
\$795,237	\$500,000	\$295,237	\$768,836	\$500,000	\$268,836
773,466	500,000	273,466	658,937	500,000	158,937
554,588	500,000	54,588	540,248	500,000	40,248
			538,172	500,000	38,172
			509,202	500,000	9,202
			504,858	500,000	4,858

Single Claim:

RTA: up to \$500,000 and over \$1 million
Insurance: \$500,001 to \$1 million

Historical Healthcare increases for GCRTA

Historical Healthcare Increases for GCRTA	
2020	0.0%
2021	7.0%
2022	10.6%
2023	0.0%
2024	0.0%
2025	5.0%
6-Year Average	3.8%

Published Trends for 2026	
Segal Survey	
Medical	7.9%
Pharmacy	11.4%
Kaiser Family Foundation Prediction for ACA Marketplace Plans	26.0%

General Fund Expenditures (in Millions)	Current 2025 Budget Appropriation	Amended 2025 Budget Appropriation	Variance
Total Salaries & Overtime	\$181.6	\$181.6	\$0.0
Payroll Taxes, Health Benefits, Other Fringes	66.2	75.2	9.0
Fuel & Utilities	14.2	14.2	0.0
Inventory, Services, Materials, Supplies	38.5	38.5	0.0
Purchased Transportation	16.7	16.7	0.0
Other Expenditures	6.7	6.7	0.0
Transfers	41.1	41.1	0.0
Total Expenditures	\$365.0	\$374.0	\$9.0

Questions

Recommendation

Staff requests that the Operational Planning & Infrastructure Committee present the Amended 2025 General Fund Budget to the full Board for approval