

Expected PERS Costs - normalized cost (2.6% increase per year)												
	Actual 2015-16	Estimated 2016-17	Budget 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26	Projected 2026-27
LTFE Estimate	\$ 7,390,000	\$ 8,450,000	\$ 9,618,000	\$ 9,897,000	\$ 10,154,000	\$ 10,418,000	\$ 10,689,000	\$ 10,967,000	\$ 11,252,000	\$ 11,545,000	\$ 11,845,000	\$ 12,153,000
Bartel Estimate				\$ 10,608,000	\$ 12,034,000	\$ 13,333,000	\$ 14,634,000	\$ 15,798,000	\$ 16,678,000	\$ 17,703,000	\$ 17,671,000	\$ 18,573,000
Difference				\$ 711,000	\$ 1,880,000	\$ 2,915,000	\$ 3,945,000	\$ 4,831,000	\$ 5,426,000	\$ 6,158,000	\$ 5,826,000	\$ 6,420,000
Year over Year Increase		\$ 1,060,000	\$ 1,168,000	\$ 990,000	\$ 1,426,000	\$ 1,299,000	\$ 1,301,000	\$ 1,164,000	\$ 880,000	\$ 1,025,000	\$ (32,000)	\$ 902,000
* LTFE provides for 2.6% year over year increase												