

Attachment E

CalPERS Contribution Cost Projections

As of 2/14/2017

City of Fort Bragg
 Multi Year PERS Analysis
 Including step down of discount rate from 7.5% to 7%
 Seven year total roll out period
 Projected 2017-18 covered Payroll Misc: 1,938,775.20
 Projected 2017-18 covered Payroll Safety: 968,988.52
 Projected 2017-18 covered Payroll Misc PEPR: 636,910.34
 Projected 2017-18 covered Payroll Safety PEPR: 412,173.58
 Base payroll before labor negotiations

City PERS costs:

Fiscal Year	# EE	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total 7 yr Cost
Miscellaneous Classic	30	354,750	432,716	517,393	613,505	678,567	734,216	846,691	1,011,110	5,188,947
Safety Classic (Police)	12	419,524	490,104	575,827	662,157	724,663	780,148	873,119	1,008,775	5,534,318
Miscellaneous PEPR	9	44,136	44,262	44,450	44,648	44,804	44,911	45,412	46,174	358,796
Safety PEPR	7	49,592	49,847	50,073	50,312	50,497	50,621	51,214	52,109	404,264
City Wide Total	58	868,002	1,016,928	1,187,742	1,370,622	1,498,531	1,609,895	1,816,436	2,118,168	11,486,324