

Thirty Year Projections

City OPEB Expenditures by Calendar Year

(Source: John Bartel, OPEB Actuary)

PUBLIC SAFETY ONLY

No Action/Pay-As-You-Go			Calendar Year	Current Proposal			Annual Savings
OPEB on OR before 1/1/19	OPEB after 1/1/19	OPEB TOTAL (Safety Only)		OPEB on OR before 1/1/19	OPEB after 1/1/19	OPEB TOTAL (Safety Only)	
2,886,000	-	2,886,000	2016	2,886,000	-	2,886,000	-
3,172,000	-	3,172,000	2017	3,172,000	-	3,172,000	-
3,459,000	-	3,459,000	2018	3,459,000	-	3,459,000	-
3,629,000	102,000	3,731,000	2019	3,629,000	-	3,629,000	102,000
3,686,000	339,000	4,025,000	2020	3,686,000	-	3,686,000	339,000
3,743,000	611,000	4,354,000	2021	3,743,000	-	3,743,000	611,000
3,708,000	898,000	4,606,000	2022	3,708,000	-	3,708,000	898,000
3,715,000	1,207,000	4,922,000	2023	3,715,000	-	3,715,000	1,207,000
3,674,000	1,530,000	5,204,000	2024	3,674,000	-	3,674,000	1,530,000
3,659,000	1,850,000	5,509,000	2025	3,659,000	-	3,659,000	1,850,000
3,656,000	2,166,000	5,822,000	2026	3,656,000	-	3,656,000	2,166,000
3,524,000	2,438,000	5,962,000	2027	3,524,000	-	3,524,000	2,438,000
3,478,000	2,718,000	6,196,000	2028	3,478,000	-	3,478,000	2,718,000
3,421,000	2,977,000	6,398,000	2029	3,421,000	-	3,421,000	2,977,000
3,311,000	3,193,000	6,504,000	2030	3,311,000	-	3,311,000	3,193,000
3,275,000	3,458,000	6,733,000	2031	3,275,000	-	3,275,000	3,458,000
3,221,000	3,705,000	6,926,000	2032	3,221,000	-	3,221,000	3,705,000
3,134,000	3,839,000	6,973,000	2033	3,134,000	-	3,134,000	3,839,000
3,116,000	4,014,000	7,130,000	2034	3,116,000	-	3,116,000	4,014,000
3,112,000	4,088,000	7,200,000	2035	3,112,000	2,190,000	5,302,000	1,898,000
3,063,000	4,209,000	7,272,000	2036	3,063,000	3,265,000	6,328,000	944,000
3,036,000	4,376,000	7,412,000	2037	3,036,000	3,418,000	6,454,000	958,000
2,976,000	4,397,000	7,373,000	2038	2,976,000	3,423,000	6,399,000	974,000
2,956,000	4,628,000	7,584,000	2039	2,956,000	3,634,000	6,590,000	994,000
2,933,000	4,924,000	7,857,000	2040	2,933,000	3,909,000	6,842,000	1,015,000
2,899,000	5,163,000	8,062,000	2041	2,899,000	4,124,000	7,023,000	1,039,000
2,857,000	5,439,000	8,296,000	2042	2,857,000	4,371,000	7,228,000	1,068,000
2,812,000	5,798,000	8,610,000	2043	2,812,000	4,700,000	7,512,000	1,098,000
2,756,000	6,160,000	8,916,000	2044	2,756,000	5,031,000	7,787,000	1,129,000
2,693,000	6,530,000	9,223,000	2045	2,693,000	5,366,000	8,059,000	1,164,000
		188,317,000				140,991,000	47,326,000

Savings over 30-year period