

Retirement Systems

General
Pension

Fire
Pension

Police
Pension

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Retirement Systems	DEPARTMENT NO. 27
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Program Goal

Retirement Systems provides staff support to the general, police and fire retirement boards and administers retirement programs for all city employees.

EXPENDITURES BY CHARACTER

CHARACTER	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$1,071,348	\$1,174,712	\$1,246,005	6.1%
CONTRACTUAL SERVICES	327,827	366,747	403,483	10.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	174,083	148,598	161,732	8.8%
SUPPLIES	12,056	17,572	24,719	40.7%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(1,585,312)	(1,707,629)	(1,835,939)	7.5%
TOTAL	\$2	\$0	\$0	-

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	15.0	15.0	15.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	15.0	15.0	15.0	-

SOURCE OF FUNDS

General Funds	\$2	\$0	\$0	-
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DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Retirement Systems		DEPARTMENT NO. 27
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
General Retirement	\$1,381,809	\$1,564,609	\$1,725,259
Police Retirement	137,081	89,174	64,519
Fire Retirement	66,424	53,846	46,161
Subtotal	1,585,314	1,707,629	1,835,939
Expenditure Transfer	(1,585,312)	(1,707,629)	(1,835,939)
Total	\$2	\$0	\$0

2006-2007 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Retirement Systems				DEPARTMENT NO. 27
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
None					

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		Retirement Systems		27	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Retirement Systems					
Retirement Program Adm	843	1.0	1.0	-	1.0
Admin Aide*U8	726	4.0	4.0	-	4.0
Secretary II*U8	721	3.0	3.0	-	3.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Accountant IV	037	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Info Tech Service Specialist	033	1.0	1.0	-	1.0
Operations Analyst	032	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Retirement Systems		15.0	15.0	-	15.0