

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.

EXPENDITURES BY CHARACTER

CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$1,074,581	\$1,101,001	\$1,192,665	8.3%
CONTRACTUAL SERVICES	192,881	332,829	374,795	12.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	81,010	168,793	151,526	-10.2%
SUPPLIES	23,433	13,302	17,475	31.4%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(1,371,905)	(1,615,925)	(1,736,461)	7.5%
TOTAL	\$0	\$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	\$0	\$0	\$0	-
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2005-2006 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Retirement Systems		DEPARTMENT NO. 27
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
General Retirement	\$1,190,244	\$1,495,408	\$1,641,909
Police Retirement	129,882	93,440	57,618
Fire Retirement	51,779	27,077	36,934
Subtotal	1,371,905	1,615,925	1,736,461
Expenditure Transfer	(1,371,905)	(1,615,925)	(1,736,461)
Total	\$0	\$0	\$0

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Retirement Systems			27	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	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