

**CITY OF PASADENA
STATEMENT OF APPROPRIATIONS BY DEPARTMENT**

<i>(In Thousands)</i>	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Revised	FY 2021 Recommended
Operating Expenses				
City Departments				
City Attorney	8,681	8,563	10,463	9,327
City Clerk	2,678	3,202	3,317	3,359
City Council	2,545	2,655	2,655	2,896
City Manager	8,563	10,570	10,778	10,009
Finance	12,129	13,129	13,129	13,806
Fire	50,825	53,549	53,539	55,708
Housing	24,757	30,659	32,552	34,128
Human Resources	7,364	8,417	8,417	8,593
Information Technology	18,343	20,154	20,154	21,096
Library and Information Services	13,148	15,303	15,628	15,475
Non Departmental	179,061	70,999	105,889	59,324
Parks, Recreation and Community Services	10,719	11,758	11,792	22,300
Planning and Community Development	16,981	19,800	19,897	20,380
Police	83,521	88,715	89,805	91,593
Public Health	12,522	15,249	16,545	15,349
Public Works	64,554	78,457	81,847	70,962
Transportation	35,788	39,339	44,765	40,954
Water and Power	273,924	288,350	289,324	285,616
Department Total	826,103	778,868	830,495	780,875
Successor Agency to the PCDC	19,904	495	495	251
City Sub-Total	846,007	779,363	830,990	781,126
Inter-Departmental Transfers	(154,225)	(67,249)	(99,187)	(57,268)
City Operating Total	691,782	712,114	731,803	723,858
Affiliated Agencies				
Pasadena Center Operating Company	22,199	23,973	23,501	24,550
Pasadena Community Access Corporation	1,167	1,214	1,214	1,255
Rose Bowl Operating Company	50,718	45,954	42,961	43,967
Affiliated Agencies Sub-Total	74,084	71,141	67,676	69,772
Total Operating Appropriations	765,866	783,255	799,479	793,630
Capital Appropriations				
Information Technology	2,213	5,573	9,691	1,585
Fire	0	3,000	3,150	65
Library and Information Services	0	500	500	0
Pasadena Center Operating Company	1,150	1,800	1,800	1,900
Planning and Community Development	2,261	250	416	1,500
Police	0	0	0	220
Public Works	13,604	22,320	25,417	20,860
Rose Bowl Operating Company	4,211	5,324	8,366	1,351
Transportation	5,386	9,716	10,194	7,261
Water and Power	53,257	39,255	48,564	50,265
Capital Improvement Program Sub-Total	82,082	87,738	108,098	85,007
Total Citywide Appropriations	847,948	870,993	907,577	878,637