

Statement of Expenses by Department
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	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
<b>Operations</b>					
City Attorney/City Prosecutor	5,875,530	6,544,117	6,861,948	6,861,948	6,566,280
City Clerk	2,660,866	2,330,898	2,878,594	2,894,816	1,966,650
City Council	1,725,052	1,837,132	2,008,894	2,053,785	1,900,493
City Manager	2,421,143	2,721,479	3,584,156	3,622,156	2,667,215
Finance	18,985,134	20,897,590	22,693,813	23,140,029	21,147,707
Fire	37,267,620	38,413,721	40,307,173	41,027,613	39,846,365
Housing	19,745,882	21,196,270	31,095,668	31,556,548	28,439,956
Human Resources	3,570,025	4,027,658	3,752,149	3,752,149	3,687,861
Human Services & Recreation	11,895,237	12,540,722	13,999,138	14,073,854	13,695,319
Libraries and Information Services	11,408,062	11,796,502	12,542,335	12,891,559	12,019,263
Non Departmental	83,493,107	71,770,238	59,112,908	76,192,237	78,273,362
Pasadena Center Operating Co.	11,663,369	11,234,268	12,230,339	12,230,339	12,058,756
Planning & Development	42,216,888	43,817,186	46,007,734	49,176,329	52,363,096
Police	54,911,845	57,851,138	62,134,235	64,418,141	60,761,672
Public Health	12,541,908	12,123,825	11,607,255	11,997,938	11,908,586
Public Works	46,718,602	51,635,890	51,889,110	53,507,078	49,612,821
Rose Bowl Operating Co.	10,881,402	9,948,041	11,807,006	11,807,006	13,463,367
Transportation Department	25,438,570	27,733,799	30,181,261	30,639,817	29,721,416
Water & Power	175,110,254	207,757,771	236,151,047	234,726,783	231,389,786
<b>Subtotal Operations</b>	<b>578,530,496</b>	<b>616,178,246</b>	<b>660,844,763</b>	<b>686,570,125</b>	<b>671,489,970</b>
<b>Capital</b>					
Finance	0	0	0	0	407,000
Pasadena Center Operating Co.	0	0	0	0	250,000
Public Works	0	0	0	0	26,061,163
Rose Bowl Operating Co.	0	0	0	0	875,000
Transportation Department	0	0	0	0	3,999,000
Water & Power	0	0	0	0	32,805,000
<b>Subtotal Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,397,163</b>
<b>Grand Total</b>	<b>578,530,496</b>	<b>616,178,246</b>	<b>660,844,763</b>	<b>686,570,125</b>	<b>735,887,133</b>
<b>Less Operating Transfers:</b>					
A PCOC (TOTs) From General Fund	5,355,584	5,570,305	5,765,811	5,765,811	4,924,458
B Library From General Fund	8,629,127	9,190,812	9,860,269	9,860,269	9,870,129
C Internal Service Funds	28,162,991	30,237,511	30,073,206	30,073,206	29,514,043
D Public Health From General Fund	978,480	1,005,985	1,048,628	1,048,628	1,454,131
E Debt Service Funds	0	0	0	0	10,347,738
	43,126,182	46,004,613	46,747,914	46,747,914	56,110,499
<b>Adjusted Grand Total</b>	<b>535,404,314</b>	<b>570,173,633</b>	<b>614,096,849</b>	<b>639,822,211</b>	<b>679,776,634</b>