

ATTACHMENT 1

FY 2018 SUMMARY OF OPERATING APPROPRIATIONS BY DEPARTMENT

	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Recommended
City Departments				
City Attorney	6,988	7,137	7,137	7,245
City Clerk	2,656	3,036	3,041	2,450
City Council	2,326	2,490	2,485	2,397
City Manager	5,025	6,240	6,043	5,003
Information Technology	14,619	17,297	17,297	17,833
Finance	11,793	12,299	12,195	12,190
Fire	43,717	44,642	44,807	46,551
Housing and Career Services	52,350	25,326	26,046	24,638
Human Resources	6,685	7,106	7,238	7,455
Human Services & Recreation	9,439	10,662	10,549	11,027
Library and Information Services	13,491	14,689	14,689	14,544
Non-Departmental Planning	207,599	56,744	79,312	58,768
Police	13,743	19,334	19,308	18,018
Public Health	72,345	77,476	77,739	78,656
Public Works	11,548	10,908	11,737	11,934
Transportation	61,518	72,235	72,387	72,515
Water and Power	32,248	33,589	35,069	35,209
Department Total	241,433	272,815	273,785	267,965
Successor Agency to PCDC	53,428	7,377	7,377	7,527
City Sub-Total	862,952	701,402	728,242	701,923
Inter-Departmental Transfers	(185,497)	(66,983)	(84,151)	(62,401)
City Operating Total	677,455	634,419	644,092	639,523
Affiliated Agencies				
Pasadena Center Operating Company	19,111	22,450	22,450	21,630
Pasadena Community Access Corporation	1,097	1,260	1,260	1,191
Rose Bowl Operating Company	45,025	34,011	34,011	44,301
Affiliated Agencies Sub-	65,233	57,721	57,721	67,122
Total Operating Appropriations	742,688	692,140	701,813	706,645
Capital Appropriations				
Information Technology	2,598	2,610	2,610	1,563
Pasadena Center Operating Company	600	1,600	1,600	1,225

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	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Recommended
Planning	900	1,629	1,629	511
Public Works	9,926	14,558	14,558	16,745
Rose Bowl Operating Company	4,442	1,874	1,874	2,671
Transportation	7,179	8,920	8,920	6,703
Water and Power	59,899	34,175	34,175	49,970
Capital Improvement Program	85,544	65,366	65,366	79,388
Total Citywide Appropriations	948,532	757,506	767,179	786,033