

## ATTACHMENT A

## STATEMENT OF APPROPRIATIONS BY DEPARTMENT

<i>(In Thousands)</i>	FY 2017 Actuals	FY 2018 Adopted	FY 2018 Revised	FY 2019 Recommended
<b>Operating Expenses</b>				
<b>City Departments</b>				
City Attorney	6,957	7,245	7,237	7,174
City Clerk	2,848	2,450	2,672	2,855
City Council	2,394	2,397	2,397	2,522
City Manager	5,069	5,003	5,004	5,332
Finance	11,491	12,190	12,190	12,735
Fire	45,342	46,551	46,996	49,670
Housing and Career Services	24,635	24,638	28,481	25,407
Human Resources	6,250	7,455	7,463	7,972
Human Services and Recreation	9,966	11,027	11,088	11,044
Information Technology	14,855	17,833	18,409	18,390
Library and Information Services	13,011	14,544	14,709	14,437
Non Departmental	159,852	58,883	88,461	56,551
Planning and Community Development	14,339	18,018	18,197	18,621
Police	77,389	78,656	80,022	84,408
Public Health	10,387	11,934	13,671	12,914
Public Works	61,732	72,512	73,067	71,533
Transportation	31,998	35,209	37,380	37,597
Water and Power	250,851	267,965	269,265	277,337
<b>Department Total</b>	<b>749,367</b>	<b>694,509</b>	<b>736,709</b>	<b>716,501</b>
Successor Agency to the PCDC	22,977	7,527	9,807	3,199
<b>City Sub-Total</b>	<b>772,344</b>	<b>702,036</b>	<b>746,516</b>	<b>719,700</b>
Inter-Departmental Transfers	(119,379)	(62,516)	(86,182)	(61,700)
<b>City Operating Total</b>	<b>652,965</b>	<b>639,520</b>	<b>660,334</b>	<b>658,000</b>
<b>Affiliated Agencies</b>				
Pasadena Center Operating Company	20,332	21,630	21,630	22,543
Pasadena Community Access Corporation	1,198	1,191	1,191	1,216
Rose Bowl Operating Company	47,061	44,301	54,961	51,076
<b>Affiliated Agencies Sub-Total</b>	<b>68,591</b>	<b>67,122</b>	<b>77,782</b>	<b>74,835</b>
<b>Total Operating Appropriations</b>	<b>721,556</b>	<b>706,642</b>	<b>738,116</b>	<b>732,835</b>
<b>Capital Appropriations</b>				
Information Technology	2,610	1,563	1,563	2,213
Pasadena Center Operating Company	1,600	1,225	1,225	1,150
Planning and Community Development	1,629	511	511	2,261
Public Works	14,558	17,245	17,145	13,154
Rose Bowl Operating Company	1,874	2,632	2,632	5,585
Transportation	8,920	7,457	7,457	4,640
Water and Power	34,175	45,645	45,645	53,257
<b>Capital Improvement Program Sub-Total</b>	<b>65,366</b>	<b>76,277</b>	<b>76,177</b>	<b>82,260</b>
<b>Total Citywide Appropriations</b>	<b>786,922</b>	<b>782,919</b>	<b>814,293</b>	<b>815,095</b>