

## Attachment A - Summary of Appropriations by Department

| <i>(In Thousands)</i>                        | FY 2018<br>Actuals | FY 2019<br>Adopted | FY 2019<br>Revised | FY 2020<br>Recommended |
|----------------------------------------------|--------------------|--------------------|--------------------|------------------------|
| <b>Operating Expenses</b>                    |                    |                    |                    |                        |
| <b>City Departments</b>                      |                    |                    |                    |                        |
| City Attorney                                | 8,114              | 7,348              | 9,136              | 8,563                  |
| City Clerk                                   | 2,506              | 2,855              | 2,855              | 3,202                  |
| City Council                                 | 2,432              | 2,522              | 2,522              | 2,655                  |
| City Manager                                 | 4,363              | 9,139              | 9,244              | 10,570                 |
| Finance                                      | 11,811             | 12,735             | 12,735             | 13,129                 |
| Fire                                         | 48,674             | 49,916             | 49,940             | 53,549                 |
| Housing                                      | 30,514             | 21,601             | 26,972             | 30,659                 |
| Human Resources                              | 7,031              | 8,052              | 8,012              | 8,420                  |
| Human Services and Recreation                | 10,530             | 11,044             | 11,070             | 11,758                 |
| Information Technology                       | 16,682             | 18,390             | 18,390             | 20,154                 |
| Library and Information Services             | 12,727             | 14,437             | 14,437             | 15,303                 |
| Non Departmental                             | 148,074            | 56,660             | 82,087             | 70,999                 |
| Planning and Community Development           | 16,566             | 18,621             | 18,752             | 19,800                 |
| Police                                       | 78,979             | 84,409             | 85,216             | 88,715                 |
| Public Health                                | 10,992             | 12,914             | 15,734             | 14,951                 |
| Public Works                                 | 61,320             | 71,533             | 74,544             | 78,457                 |
| Transportation                               | 34,357             | 37,121             | 41,182             | 39,339                 |
| Water and Power                              | 262,716            | 277,337            | 285,099            | 288,350                |
| <b>Department Total</b>                      | <b>768,388</b>     | <b>716,634</b>     | <b>767,928</b>     | <b>778,573</b>         |
| Successor Agency to the PCDC                 | 20,086             | 3,199              | 3,199              | 495                    |
| <b>City Sub-Total</b>                        | <b>788,474</b>     | <b>719,833</b>     | <b>771,127</b>     | <b>779,068</b>         |
| Inter-Departmental Transfers                 | (122,011)          | (61,413)           | (85,780)           | (68,109)               |
| <b>City Operating Total</b>                  | <b>666,463</b>     | <b>658,420</b>     | <b>685,347</b>     | <b>710,959</b>         |
| <b>Affiliated Agencies</b>                   |                    |                    |                    |                        |
| Pasadena Center Operating Company            | 21,649             | 22,543             | 22,543             | 23,973                 |
| Pasadena Community Access Corporation        | 1,187              | 1,216              | 1,166              | 1,214                  |
| Rose Bowl Operating Company                  | 45,291             | 51,076             | 51,076             | 48,368                 |
| <b>Affiliated Agencies Sub-Total</b>         | <b>68,127</b>      | <b>74,835</b>      | <b>74,785</b>      | <b>73,555</b>          |
| <b>Total Operating Appropriations</b>        | <b>734,590</b>     | <b>733,255</b>     | <b>760,132</b>     | <b>784,514</b>         |
| <b>Capital Appropriations</b>                |                    |                    |                    |                        |
| Information Technology                       | 1,562              | 2,213              | 2,665              | 4,811                  |
| Fire                                         | 0                  | 0                  | 0                  | 3,000                  |
| Library and Information Services             | 0                  | 0                  | 0                  | 500                    |
| Pasadena Center Operating Company            | 1,225              | 1,150              | 1,150              | 1,800                  |
| Planning and Community Development           | 511                | 2,261              | 2,261              | 250                    |
| Public Works                                 | 17,245             | 13,604             | 20,753             | 23,327                 |
| Rose Bowl Operating Company                  | 3,691              | 5,585              | 7,440              | 5,323                  |
| Transportation                               | 7,457              | 5,386              | 5,855              | 9,716                  |
| Water and Power                              | 45,645             | 53,257             | 55,657             | 39,255                 |
| <b>Capital Improvement Program Sub-Total</b> | <b>77,336</b>      | <b>83,456</b>      | <b>95,781</b>      | <b>87,982</b>          |
| <b>Total Citywide Appropriations</b>         | <b>811,926</b>     | <b>816,711</b>     | <b>855,913</b>     | <b>872,496</b>         |