

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

<i>(In Thousands)</i>	FY 2020 Actuals	FY 2021 Adopted	FY 2021 Revised	FY 2022 Recommended
<b>Operating Expenses</b>				
<b>City Departments</b>				
City Attorney	10,682	9,327	9,517	9,803
City Clerk	3,127	3,359	3,359	3,259
City Council	2,516	2,896	2,896	3,052
City Manager	7,925	9,806	13,516	10,825
Finance	12,980	13,700	13,874	13,899
Fire	52,023	55,527	55,609	56,386
Housing	25,049	37,501	42,184	40,658
Human Resources	7,715	8,397	8,397	8,496
Information Technology	21,660	21,096	21,096	21,360
Library and Information Services	13,620	15,338	15,663	15,446
Non Departmental	434,042	57,197	91,462	69,360
Parks, Recreation and Community Services	11,254	22,750	26,138	22,896
Planning and Community Development	17,483	19,874	20,455	20,065
Police	87,799	91,093	92,826	92,796
Public Health	14,528	15,558	18,716	19,382
Public Works	79,149	70,652	73,300	76,901
Transportation	39,989	40,749	43,512	37,911
Water and Power	276,233	285,616	287,562	284,584
<b>Department Total</b>	<b>1,117,774</b>	<b>780,436</b>	<b>840,082</b>	<b>807,079</b>
Successor Agency to the PCDC	20,079	251	230	307
<b>City Sub-Total</b>	<b>1,137,853</b>	<b>780,687</b>	<b>840,312</b>	<b>807,386</b>
Inter-Departmental Transfers	(229,243)	(57,269)	(80,033)	(56,749)
<b>City Operating Total</b>	<b>908,610</b>	<b>723,418</b>	<b>760,279</b>	<b>750,637</b>
<b>Affiliated Agencies</b>				
Pasadena Center Operating Company	20,605	24,550	15,213	17,989
Pasadena Community Access Corporation	1,214	1,247	1,247	1,268
Rose Bowl Operating Company	50,718	43,967	15,213	35,943
<b>Affiliated Agencies Sub-Total</b>	<b>72,537</b>	<b>69,764</b>	<b>31,673</b>	<b>55,200</b>
<b>Total Operating Appropriations</b>	<b>981,147</b>	<b>793,182</b>	<b>791,952</b>	<b>805,837</b>
<b>Capital Appropriations</b>				
Information Technology	5,573	1,585	1,585	1,635
Fire	3,000	65	65	1,106
Library and Information Services	500	0	0	0
Pasadena Center Operating Company	700	1,900	500	200
Planning and Community Development	250	1,500	1,500	50
Police	0	220	220	3,200
Public Works	22,320	20,460	21,290	19,585
Rose Bowl Operating Company	6,980	1,351	5,243	1,740
Transportation	9,716	7,261	5,249	7,216
Water and Power	39,255	50,265	55,353	57,209
<b>Capital Improvement Program Sub-Total</b>	<b>88,294</b>	<b>84,607</b>	<b>91,005</b>	<b>91,941</b>
<b>Total Citywide Appropriations</b>	<b>1,069,441</b>	<b>877,789</b>	<b>882,957</b>	<b>897,778</b>

**CITY OF PASADENA  
STATEMENT OF FULL-TIME EQUIVALENTS BY DEPARTMENT**

	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Revised	FY 2022 Recommended
<b>Operating Departments</b>				
CITY ATTORNEY	33.00	31.50	32.50	33.50
CITY CLERK	13.00	13.00	13.00	13.00
CITY COUNCIL	17.00	17.00	18.00	18.00
CITY MANAGER	42.00	36.00	36.00	37.00
FINANCE	69.50	68.70	68.70	69.70
FIRE *	189.50	189.50	189.50	189.50
HOUSING *	84.96	87.70	87.70	87.70
HUMAN RESOURCES *	47.42	33.00	33.00	33.00
INFORMATION TECHNOLOGY	78.00	78.00	78.00	77.00
LIBRARY AND INFORMATION SERVICES	103.56	99.98	99.98	99.98
NON DEPARTMENTAL *	0.00	19.32	19.32	19.32
PARKS, RECREATION AND COMMUNITY SERVICES	107.20	152.23	153.23	153.23
PLANNING AND COMMUNITY DEVELOPMENT	82.00	81.00	81.00	81.00
POLICE	375.25	375.25	375.25	375.25
PUBLIC HEALTH	100.60	98.38	124.38	127.01
PUBLIC WORKS	318.96	271.96	270.96	267.48
TRANSPORTATION	50.00	51.00	51.00	51.00
WATER AND POWER	417.00	419.00	419.00	419.00
<b>Department Total</b>	<b>2,128.95</b>	<b>2,122.52</b>	<b>2,150.52</b>	<b>2,151.67</b>
SUCCESSOR AGENCY to the PCDC	1.00	0.00	0.00	0.00
<b>City Sub-Total</b>	<b>2,129.95</b>	<b>2,122.52</b>	<b>2,150.52</b>	<b>2,151.67</b>
<b>Affiliated Agencies</b>				
PASADENA CENTER OPERATING COMPANY	98.00	98.00	98.00	50.00
PASADENA COMMUNITY ACCESS CORPORATION	12.00	12.00	12.00	12.00
ROSE BOWL OPERATING COMPANY	36.00	36.00	36.00	37.00
<b>Affiliated Agencies Sub-Total</b>	<b>146.00</b>	<b>146.00</b>	<b>146.00</b>	<b>99.00</b>
<b>Total Citywide *</b>	<b>2,275.95</b>	<b>2,268.52</b>	<b>2,296.52</b>	<b>2,250.67</b>

\*As of FY 2022, the City's FTE total includes 83.32 "non-budgeted" positions (56.00 FTE MASH trainees, 8.00 FTE Firefighter trainees, 19.32 FTE Retirees). There are no appropriations budgeted for these positions, only the FTE authorization to meet ERP system requirements. The Retiree FTEs were originally accounted for in the Human Resources Department in FY 2020, but beginning in FY 2021, were accounted for in Non-Departmental.