

CITY OF PASADENA
STATEMENT OF APPROPRIATIONS BY DEPARTMENT

<i>(In Thousands)</i>	FY 2021 Actuals	FY 2022 Adopted	FY 2022 Revised	FY 2023 Recommended
Operating Expenses				
City Departments				
City Attorney	10,409	9,803	10,437	10,819
City Clerk	2,954	3,259	3,393	3,332
City Council	2,558	3,052	3,052	3,136
City Manager	9,058	10,825	10,965	10,937
Finance	13,612	13,899	13,899	14,349
Fire	53,707	56,386	56,983	59,361
Housing	30,121	40,658	47,616	39,308
Human Resources	7,862	8,496	8,496	9,181
Information Technology	22,464	21,360	21,360	21,624
Library and Information Services	13,111	15,446	15,635	15,771
Non Departmental	152,524	69,360	104,909	66,273
Parks, Recreation and Community Services	23,023	22,896	22,896	23,669
Planning and Community Development	18,441	20,065	20,065	20,915
Police	86,026	92,796	94,559	97,954
Public Health	16,307	19,877	21,234	20,084
Public Works	67,241	76,901	79,578	80,692
Transportation	36,881	37,911	38,931	38,800
Water and Power	281,678	284,584	285,449	292,929
Department Total	847,977	807,574	859,457	829,134
Successor Agency to the PCDC	23,421	307	307	145
City Sub-Total	871,398	807,881	859,764	829,279
Inter-Departmental Transfers	(104,735)	(56,749)	(92,359)	(60,121)
City Operating Total	766,663	751,132	767,405	769,158
Affiliated Agencies				
Pasadena Center Operating Company	15,344	17,989	19,679	23,452
Pasadena Community Access Corporation	1,161	1,268	1,268	1,291
Rose Bowl Operating Company	17,200	35,943	34,660	62,412
Affiliated Agencies Sub-Total	33,705	55,200	55,607	87,155
Total Operating Appropriations	800,368	806,332	823,012	856,313
Capital Appropriations				
Information Technology	1,585	1,635	2,461	3,055
Fire	65	1,106	1,410	2,000
Pasadena Center Operating Company	500	200	550	750
Planning and Community Development	1,500	50	50	0
Police	220	3,200	2,200	200
Public Health	0	250	250	0
Public Works	20,460	19,585	40,381	22,748
Rose Bowl Operating Company	4,180	1,740	3,184	12,871
Transportation	7,261	7,216	10,973	9,587
Water and Power	50,265	57,209	59,109	47,816
Capital Improvement Program Sub-Total	86,036	92,191	120,568	99,027
Total Citywide Appropriations	886,404	898,523	943,580	955,340

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

	FY 2021 Adopted	FY 2022 Adopted	FY 2022 Revised	FY 2023 Recommended
Operating Departments				
CITY ATTORNEY	31.50	33.50	36.50	38.50
CITY CLERK	13.00	13.00	13.00	13.00
CITY COUNCIL	17.00	18.00	18.00	18.00
CITY MANAGER	36.00	37.00	38.50	39.50
FINANCE	68.70	69.70	69.70	70.70
FIRE *	189.50	189.50	189.50	192.50
HOUSING *	87.70	87.70	89.70	89.70
HUMAN RESOURCES	33.00	33.00	33.00	35.00
INFORMATION TECHNOLOGY	78.00	77.00	77.00	77.00
LIBRARY AND INFORMATION SERVICES	99.98	99.98	99.98	99.98
NON DEPARTMENTAL*	19.32	19.32	19.32	19.32
PARKS, RECREATION AND COMMUNITY SERVICES	152.23	153.23	153.23	155.23
PLANNING AND COMMUNITY DEVELOPMENT	81.00	81.00	81.00	82.00
POLICE	375.25	375.25	375.25	377.25
PUBLIC HEALTH	98.38	130.01	137.96	130.05
PUBLIC WORKS	271.96	267.48	267.48	267.63
TRANSPORTATION	51.00	51.00	51.00	51.00
WATER AND POWER	419.00	419.00	419.00	419.00
Department Total	2,122.52	2,154.67	2,169.12	2,175.36
SUCCESSOR AGENCY to the PCDC	0.00	0.00	0.00	0.00
City Sub-Total	2,122.52	2,154.67	2,169.12	2,175.36
Affiliated Agencies				
PASADENA CENTER OPERATING COMPANY	98.00	50.00	50.00	98.00
PASADENA COMMUNITY ACCESS CORPORATION	12.00	12.00	12.00	11.00
ROSE BOWL OPERATING COMPANY	36.00	37.00	37.00	38.00
Affiliated Agencies Sub-Total	146.00	99.00	99.00	147.00
Total Citywide *	2,268.52	2,253.67	2,268.12	2,322.36

*As of FY 2023, 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.