

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

<i>(In Thousands)</i>	FY 2022 Actuals	FY 2023 Adopted	FY 2023 Revised	FY 2024 Recommended
Operating Expenses				
City Departments				
City Attorney	10,933	11,141	11,190	12,100
City Clerk	2,796	3,332	3,332	3,440
City Council	2,748	3,136	3,136	3,249
City Manager	8,066	10,937	11,237	11,786
Finance	13,281	14,264	14,264	15,309
Fire	56,615	59,361	59,740	65,868
Housing	39,433	39,308	43,215	40,608
Human Resources	7,940	9,181	9,181	9,848
Information Technology	19,992	21,624	21,624	23,249
Library and Information Services	13,154	15,771	15,882	16,560
Non Departmental	213,755	70,024	96,199	73,809
Parks, Recreation and Community Services	20,987	23,669	23,782	26,389
Planning and Community Development	17,165	20,915	21,451	21,954
Police	91,273	97,954	100,163	105,405
Public Health	16,420	20,084	23,122	23,820
Public Works	68,287	80,802	93,890	87,026
Transportation	34,659	38,800	39,655	44,001
Water and Power	278,706	292,929	293,465	333,451
Department Total	916,210	833,232	884,528	917,872
Successor Agency to the PCDC	17,207	145	145	145
City Sub-Total	933,417	833,377	884,673	918,017
Inter-Departmental Transfers	(124,599)	(63,871)	(90,044)	(57,259)
City Operating Total	808,818	769,506	794,629	860,758
Affiliated Agencies				
Pasadena Center Operating Company	19,791	23,452	23,993	26,327
Pasadena Community Access Corporation	1,191	1,291	1,291	1,334
Rose Bowl Operating Company	35,868	62,412	59,983	65,401
Affiliated Agencies Sub-Total	56,850	87,155	85,267	93,062
Total Operating Appropriations	865,668	856,661	879,896	953,820
Capital Appropriations				
Information Technology	1,635	3,055	3,032	1,555
Fire	1,106	2,000	2,025	0
Pasadena Center Operating Company	550	750	750	2,500
Planning and Community Development	50	0	0	1,400
Police	3,200	200	1,400	0
Public Health	250	0	100	0
Public Works	19,585	22,748	30,063	12,245
Rose Bowl Operating Company	3,124	12,871	9,848	10,703
Transportation	7,216	9,587	11,691	185,195
Water and Power	57,209	47,816	47,816	75,600
Capital Improvement Program Sub-Total	93,925	99,027	106,725	289,198
Total Citywide Appropriations	959,593	955,688	986,621	1,243,018

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

	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Revised	FY 2024 Recommended
Operating Departments				
CITY ATTORNEY	33.50	38.50	39.00	39.00
CITY CLERK	13.00	13.00	13.00	13.00
CITY COUNCIL	18.00	18.00	18.00	18.00
CITY MANAGER	37.00	39.50	41.50	42.00
FINANCE	69.70	69.70	69.70	69.70
FIRE *	189.50	192.50	193.50	204.00
HOUSING *	87.70	89.70	89.70	89.70
HUMAN RESOURCES	33.00	35.00	35.00	35.00
INFORMATION TECHNOLOGY	77.00	77.00	77.00	79.00
LIBRARY AND INFORMATION SERVICES	99.98	99.98	99.98	87.70
NON DEPARTMENTAL*	19.32	19.32	19.32	19.32
PARKS, RECREATION AND COMMUNITY SERVICES	153.23	155.23	155.23	168.23
PLANNING AND COMMUNITY DEVELOPMENT	81.00	82.00	82.00	84.00
POLICE	375.25	377.25	377.25	376.25
PUBLIC HEALTH	130.01	130.05	146.55	137.70
PUBLIC WORKS	267.48	267.63	267.63	267.63
TRANSPORTATION	51.00	51.00	51.00	54.00
WATER AND POWER	419.00	419.00	419.00	419.00
Department Total	2,154.67	2,174.36	2,194.36	2,203.23
SUCCESSOR AGENCY to the PCDC	0.00	0.00	0.00	0.00
City Sub-Total	2,154.67	2,174.36	2,194.36	2,203.23
Affiliated Agencies				
PASADENA CENTER OPERATING COMPANY	50.00	98.00	98.00	98.00
PASADENA COMMUNITY ACCESS CORPORATION	12.00	11.00	11.00	12.00
ROSE BOWL OPERATING COMPANY	37.00	38.00	38.00	38.00
Affiliated Agencies Sub-Total	99.00	147.00	147.00	148.00
Total Citywide *	2,253.67	2,321.36	2,341.36	2,351.23

*As of FY 2024, 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.