

Statement of Appropriations by Department

	FY 2023 Actuals	FY 2024 Adopted	FY 2024 Revised	FY 2025 Recommended
Operating Expenses				
City Departments				
City Attorney	12,668,475	12,100,276	12,170,270	12,032,216
City Clerk	3,131,085	3,440,240	3,440,240	3,542,982
City Council	2,762,531	3,248,928	3,248,928	3,473,450
City Manager	9,189,267	11,786,018	14,599,536	19,442,646
Finance	14,331,879	15,309,369	15,309,369	15,778,287
Fire	62,839,845	66,230,325	71,755,750	69,274,048
Housing	37,934,037	40,758,003	47,298,370	46,447,327
Human Resources	9,012,923	9,847,877	9,893,096	7,535,382
Information Technology	22,455,427	23,248,999	23,378,307	25,259,791
Library and Information Services	14,829,051	16,559,638	16,631,761	16,784,344
Non Departmental	167,519,755	73,958,976	127,998,805	79,103,329
Parks, Recreation and Community Services	22,156,035	26,389,108	26,439,108	27,300,063
Planning and Community Development	18,260,424	21,954,243	22,917,383	23,000,982
Police	99,041,554	105,595,360	109,218,953	111,078,762
Public Health	19,283,392	23,819,955	25,737,157	20,501,127
Public Works	83,524,931	87,025,880	95,044,942	93,537,291
Rent Stabilization	5,060	0	2,676,930	4,696,732
Transportation	39,591,196	44,000,712	45,640,871	47,893,127
Water and Power	318,956,113	330,223,231	330,259,281	345,312,250
Department Total	957,492,980	915,497,139	1,003,659,057	971,994,136
Successor Agency to the PCDC	13,003,601	145,000	145,000	145,000
City Sub-Total	970,496,581	915,642,139	1,003,804,057	972,139,136
Inter-Departmental Transfers	(143,559,830)	(57,409,042)	(99,268,871)	(64,761,189)
City Operating Total	826,936,751	858,233,097	904,535,187	907,377,947
Affiliated Agencies				
Pasadena Center Operating Company	23,468,000	26,327,000	26,256,000	27,892,000
Pasadena Community Access Corporation	1,246,000	1,334,000	1,334,000	1,376,000
Rose Bowl Operating Company	57,731,000	65,401,000	68,632,000	72,093,000
Affiliated Agencies Sub-Total	82,445,000	93,062,000	96,222,000	101,361,000
Total Operating Appropriations	909,381,751	951,295,097	1,000,757,187	1,008,738,947
Capital Appropriations				
Information Technology	3,055,000	1,555,000	1,555,000	1,698,000
Fire	2,000,000	0	0	0
Pasadena Center Operating Company	750,000	2,500,000	2,500,000	1,000,000
Planning and Community Development	0	1,400,000	1,400,000	0
Police	200,000	0	0	0
Public Health	0	0	0	0
Public Works	22,748,000	12,245,000	17,773,944	15,473,120
Rose Bowl Operating Company	5,356,000	10,702,772	7,336,000	8,422,000
Transportation	9,587,000	185,195,000	209,206,764	9,613,135
Water and Power	47,816,000	75,599,800	75,599,800	102,573,218
Capital Improvement Program Sub-Total	91,512,000	289,197,572	315,371,508	138,779,473
Total Citywide Appropriations	1,000,893,751	1,240,492,669	1,316,128,695	1,147,518,420

Statement of Full-Time Equivalents by Department

	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Revised	FY 2025 Recommended
Operating Departments				
CITY ATTORNEY	38.50	39.00	40.00	38.00
CITY CLERK	13.00	13.00	13.00	13.00
CITY COUNCIL	18.00	18.00	18.00	18.00
CITY MANAGER	39.50	42.00	43.00	59.00
FINANCE	69.70	69.70	69.70	69.70
FIRE *	192.50	207.00	207.00	210.00
HOUSING *	89.70	89.70	89.70	91.70
HUMAN RESOURCES	35.00	35.00	36.00	30.00
INFORMATION TECHNOLOGY	77.00	79.00	81.00	81.00
LIBRARY AND INFORMATION SERVICES	99.98	87.70	87.70	87.70
NON DEPARTMENTAL *	19.32	19.32	19.32	19.32
PARKS, RECREATION AND COMMUNITY SERVICES	155.23	168.23	168.23	167.76
PLANNING AND COMMUNITY DEVELOPMENT	82.00	84.00	87.00	87.00
POLICE	377.25	378.25	382.25	382.25
PUBLIC HEALTH	130.05	137.70	144.70	115.32
PUBLIC WORKS	267.63	267.63	267.63	273.63
RENT STABILIZATION	0.00	0.00	9.00	17.00
TRANSPORTATION	51.00	54.00	56.00	61.00
WATER AND POWER	419.00	419.00	419.00	430.00
Department Total	2,174.36	2,208.23	2,238.23	2,251.38
SUCCESSOR AGENCY to the PCDC	0.00	0.00	0.00	0.00
City Sub-Total	2,174.36	2,208.23	2,238.23	2,251.38
Affiliated Agencies				
PASADENA CENTER OPERATING COMPANY	98.00	98.00	98.00	98.00
PASADENA COMMUNITY ACCESS CORPORATION	11.00	12.00	12.00	12.00
ROSE BOWL OPERATING COMPANY	38.00	38.00	38.00	42.00
Affiliated Agencies Sub-Total	147.00	148.00	148.00	152.00
Total Citywide *	2,321.36	2,356.23	2,386.23	2,403.38
<small>*As of FY 2025, 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.</small>				