

## Statement of Appropriations by Department

	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
<b>Operating Expenses</b>				
<b>City Departments</b>				
City Attorney	15,114,578	12,542,216	12,542,216	13,336,876
City Clerk	3,566,065	3,542,982	3,542,982	3,787,104
City Council	2,911,184	3,473,450	3,473,450	3,745,562
City Manager	11,965,663	19,442,646	22,437,997	19,399,132
Finance	15,456,492	15,778,287	15,778,287	17,039,639
Fire	70,479,470	69,634,048	74,772,646	76,980,489
Housing	37,672,681	46,327,327	57,594,218	48,814,656
Human Resources	10,054,862	7,535,382	7,535,382	8,137,769
Information Technology	26,496,401	25,259,791	25,422,249	27,272,008
Library and Information Services	15,874,423	16,784,344	16,691,770	16,655,357
Non Departmental	159,516,807	79,273,329	109,214,554	74,699,577
Parks, Recreation and Community Services	25,646,610	27,191,839	27,531,839	29,827,312
Planning and Community Development	19,539,711	23,000,982	23,000,982	24,298,198
Police	110,919,589	111,078,762	113,536,144	121,420,884
Public Health	20,686,521	21,184,489	21,530,786	19,473,441
Public Works	88,470,012	93,537,291	105,447,961	95,845,136
Rent Stabilization	1,819,517	4,696,732	4,756,411	4,782,357
Transportation	41,392,329	50,942,703	53,100,176	50,041,285
Water and Power	297,420,102	345,312,250	345,312,250	361,526,941
<b>Department Total</b>	<b>975,003,018</b>	<b>976,538,850</b>	<b>1,043,222,300</b>	<b>1,017,083,723</b>
Successor Agency to the PCDC	13,051,917	145,000	145,000	145,000
<b>City Sub-Total</b>	<b>988,054,935</b>	<b>976,683,850</b>	<b>1,043,367,300</b>	<b>1,017,228,723</b>
Inter-Departmental Transfers	(113,984,134)	(64,931,189)	(94,872,414)	(73,634,279)
<b>City Operating Total</b>	<b>874,070,801</b>	<b>911,752,661</b>	<b>948,494,886</b>	<b>943,594,444</b>
<b>Affiliated Agencies</b>				
Pasadena Center Operating Company	25,072,000	27,892,000	27,569,000	28,438,000
Pasadena Community Access Corporation	1,304,000	1,376,000	1,376,000	1,380,000
Rose Bowl Operating Company	68,047,000	70,542,000	84,689,000	79,917,000
<b>Affiliated Agencies Sub-Total</b>	<b>94,423,000</b>	<b>99,810,000</b>	<b>113,634,000</b>	<b>109,735,000</b>
<b>Total Operating Appropriations</b>	<b>968,493,801</b>	<b>1,011,562,661</b>	<b>1,062,128,886</b>	<b>1,053,329,444</b>
<b>Capital Appropriations</b>				
Information Technology	1,555,000	1,698,000	1,698,000	1,455,000
Fire	0	0	0	0
Pasadena Center Operating Company	2,500,000	1,000,000	1,000,000	3,000,000
Planning and Community Development	1,400,000	0	0	0
Police	0	0	0	0
Public Health	0	0	0	0
Public Works	12,245,000	21,544,120	37,481,596	230,437,881
Rose Bowl Operating Company	4,890,000	8,422,000	4,857,000	28,500,000
Transportation	185,195,000	9,710,135	12,848,247	1,130,000
Water and Power	75,599,800	102,573,218	108,423,218	181,564,750
<b>Capital Improvement Program Sub-Total</b>	<b>283,384,800</b>	<b>144,947,473</b>	<b>166,308,061</b>	<b>446,087,631</b>
<b>Total Citywide Appropriations</b>	<b>1,251,878,601</b>	<b>1,156,510,134</b>	<b>1,228,436,947</b>	<b>1,499,417,075</b>

## Statement of Full-Time Equivalents by Department

	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
<b>Operating Departments</b>				
CITY ATTORNEY	39.00	39.00	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	42.00	59.00	59.00	56.00
FINANCE	69.70	69.70	70.00	70.00
FIRE *	207.00	210.00	210.00	210.00
HOUSING *	89.70	91.70	107.70	105.70
HUMAN RESOURCES	35.00	30.00	30.00	30.00
INFORMATION TECHNOLOGY	79.00	81.00	81.00	84.00
LIBRARY AND INFORMATION SERVICES	87.70	87.70	87.70	84.70
NON DEPARTMENTAL *	19.32	19.32	19.32	19.32
PARKS, RECREATION AND COMMUNITY SERVICES	168.23	167.76	167.76	167.76
PLANNING AND COMMUNITY DEVELOPMENT	84.00	87.00	87.00	87.00
POLICE	378.25	382.25	382.25	382.25
PUBLIC HEALTH	137.70	117.82	118.82	102.40
PUBLIC WORKS	267.63	273.63	273.63	276.63
RENT STABILIZATION	0.00	17.00	17.00	17.00
TRANSPORTATION	54.00	61.00	64.00	64.00
WATER AND POWER	419.00	430.00	430.00	430.00
<b>Department Total</b>	<b>2,208.23</b>	<b>2,254.88</b>	<b>2,275.18</b>	<b>2,256.76</b>
SUCCESSOR AGENCY to the PCDC	0.00	0.00	0.00	0.00
<b>City Sub-Total</b>	<b>2,208.23</b>	<b>2,254.88</b>	<b>2,275.18</b>	<b>2,256.76</b>
<b>Affiliated Agencies</b>				
PASADENA CENTER OPERATING COMPANY	98.00	98.00	98.00	98.00
PASADENA COMMUNITY ACCESS CORPORATION	12.00	12.00	12.00	12.00
ROSE BOWL OPERATING COMPANY	38.00	42.00	42.00	42.00
<b>Affiliated Agencies Sub-Total</b>	<b>148.00</b>	<b>152.00</b>	<b>152.00</b>	<b>152.00</b>
<b>Total Citywide *</b>	<b>2,356.23</b>	<b>2,406.88</b>	<b>2,427.18</b>	<b>2,408.76</b>
<small>*As of FY 2026, the City's FTE total includes 99.32 "non-budgeted" positions (72.00 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>				