

Statement of Appropriations by Department

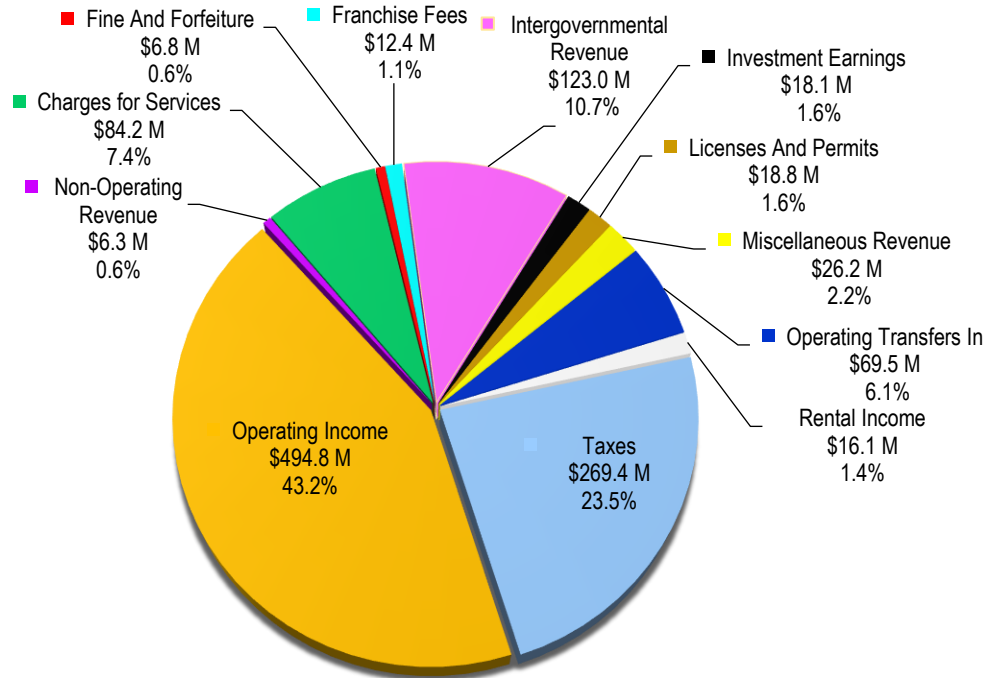
	FY 2025 Actuals	FY 2026 Adopted	FY 2026 Revised	FY 2027 Recommended
Operating Expenses				
City Departments				
City Attorney	14,632,878	13,362,975	17,861,244	14,460,450
City Clerk	3,360,151	3,787,321	3,787,321	3,913,564
City Council	3,235,580	3,745,798	3,745,798	3,966,165
City Manager	19,582,113	19,828,466	20,835,883	23,140,540
Finance	16,268,264	17,041,020	17,041,020	17,595,583
Fire	78,042,925	77,648,039	79,869,865	80,932,292
Housing	46,515,214	49,118,625	60,502,533	58,022,974
Human Resources	7,590,772	8,138,457	8,515,321	8,918,267
Information Technology	29,176,189	27,274,365	27,275,115	29,297,927
Library and Information Services	16,366,580	16,657,164	16,657,164	17,545,683
Non Departmental	177,593,525	75,469,577	307,362,817	81,938,618
Parks, Recreation and Community Services	27,536,830	30,016,334	30,103,148	30,934,592
Planning and Community Development	21,110,978	25,605,708	25,877,764	27,189,196
Police	117,166,398	121,471,180	126,626,813	131,909,702
Public Health	20,535,511	20,020,609	20,648,609	17,689,317
Public Works	99,074,923	99,624,140	111,275,712	110,826,446
Rent Stabilization	3,772,750	5,378,088	5,424,164	5,630,071
Transportation	45,371,012	50,253,544	53,885,468	54,013,994
Water and Power	348,043,628	366,348,418	366,348,418	411,222,140
Department Total	1,094,976,219	1,030,789,828	1,303,644,177	1,129,147,521
Successor Agency to the PCDC	12,759,383	145,000	145,000	147,500
City Sub-Total	1,107,735,603	1,030,934,828	1,303,789,177	1,129,295,021
Inter-Departmental Transfers	(128,121,047)	(74,387,279)	(305,998,519)	(81,965,299)
City Operating Total	979,614,555	956,547,549	997,790,658	1,047,329,722
Affiliated Agencies				
Pasadena Center Operating Company	26,781,000	28,438,000	28,879,000	30,176,000
Pasadena Community Access Corporation	1,332,000	1,380,000	1,380,000	1,423,000
Rose Bowl Operating Company	74,678,000	79,917,000	70,159,000	87,123,000
Affiliated Agencies Sub-Total	102,791,000	109,735,000	100,418,000	118,722,000
Total Operating Appropriations	1,082,405,555	1,066,282,549	1,098,208,658	1,166,051,722
Capital Appropriations				
Information Technology	1,698,000	1,455,000	5,055,000	1,455,000
Pasadena Center Operating Company	1,314,000	3,000,000	3,000,000	1,800,000
Public Works	21,544,120	230,437,881	243,531,432	44,794,000
Rose Bowl Operating Company	4,500,000	28,500,000	28,500,000	9,947,000
Transportation	9,710,135	1,130,000	33,971,478	1,630,000
Water and Power	102,573,218	181,564,750	185,273,205	184,074,334
Capital Improvement Program Sub-Total	141,339,473	446,087,631	499,331,115	243,700,334
Total Citywide Appropriations	1,223,745,028	1,512,370,180	1,597,539,773	1,409,752,056

Statement of Full-Time Equivalents by Department

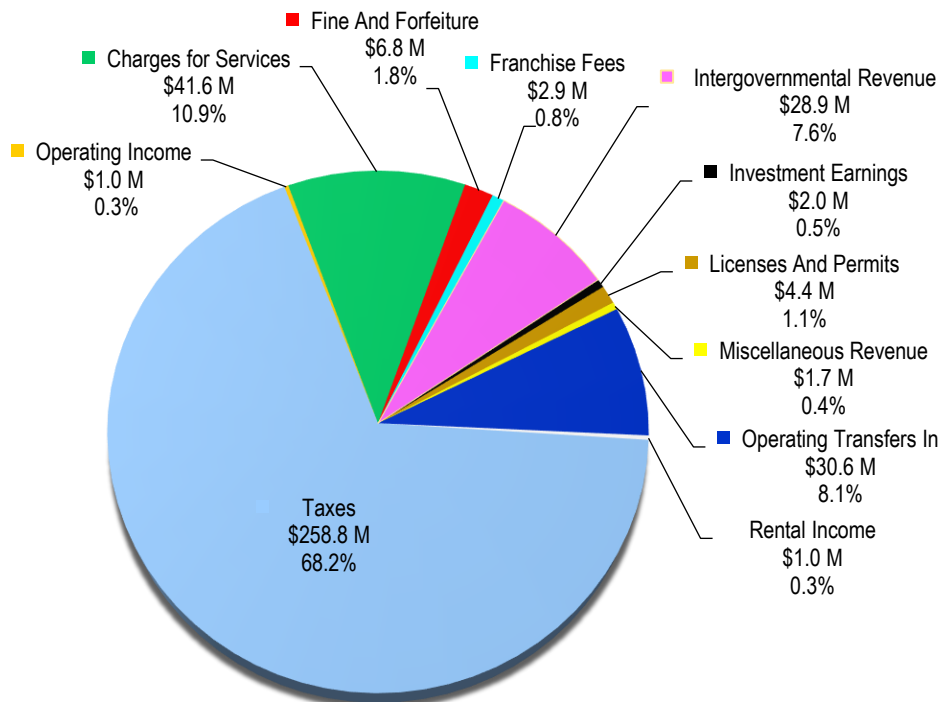
	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Revised	FY 2027 Recommended
Operating Departments				
CITY ATTORNEY	39.00	39.00	40.00	40.00
CITY CLERK	13.00	13.00	13.00	13.00
CITY COUNCIL	18.00	18.00	18.00	18.00
CITY MANAGER	59.00	57.00	60.00	56.50
FINANCE	69.70	70.00	70.00	70.00
FIRE *	210.00	211.00	213.00	213.00
HOUSING *	91.70	105.70	105.70	105.70
HUMAN RESOURCES	30.00	30.00	30.00	30.00
INFORMATION TECHNOLOGY	81.00	84.00	84.00	85.00
LIBRARY AND INFORMATION SERVICES	87.70	84.70	84.70	85.20
NON DEPARTMENTAL *	19.32	19.32	19.32	19.32
PARKS, RECREATION AND COMMUNITY SERVICES	167.76	167.76	167.76	167.76
PLANNING AND COMMUNITY DEVELOPMENT	87.00	87.00	87.00	88.00
POLICE	382.25	382.25	382.25	382.25
PUBLIC HEALTH	117.82	104.15	104.15	82.61
PUBLIC WORKS	273.63	282.00	282.00	282.00
RENT STABILIZATION	17.00	21.00	21.00	20.00
TRANSPORTATION	61.00	64.50	64.50	67.50
WATER AND POWER	430.00	442.00	442.00	447.00
Department Total	2,254.88	2,282.38	2,288.38	2,272.84
SUCCESSOR AGENCY to the PCDC	0.00	0.00	0.00	0.00
City Sub-Total	2,254.88	2,282.38	2,288.38	2,272.84
Affiliated Agencies				
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	42.00	42.00	42.00	42.00
Affiliated Agencies Sub-Total	152.00	152.00	152.00	152.00
Total Citywide *	2,406.88	2,434.38	2,440.38	2,424.84

*As of FY 2027, 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.

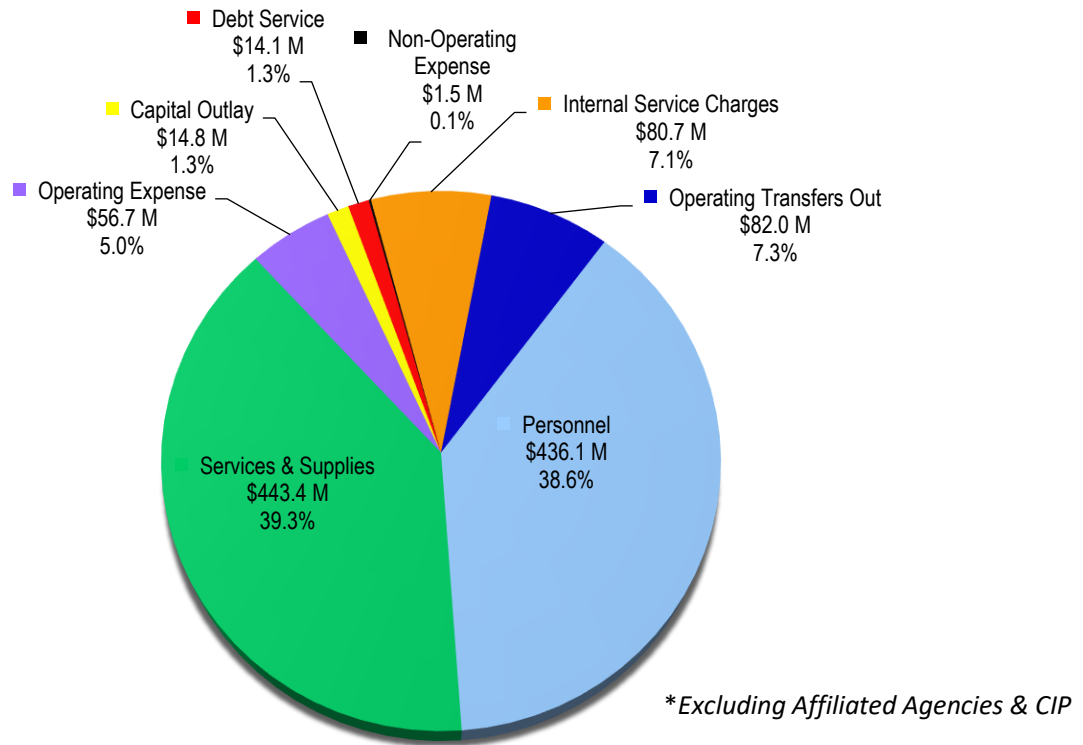
FY 2027 OPERATING REVENUES BY CATEGORY FOR ALL FUNDS (Millions)



FY 2027 OPERATING REVENUES BY CATEGORY FOR THE GENERAL FUND (Millions)



FY 2027 OPERATING APPROPRIATIONS BY CATEGORY FOR ALL FUNDS (Millions)



FY 2027 OPERATING APPROPRIATIONS BY CATEGORY FOR THE GENERAL FUND (Millions)

