

**CITY OF PASADENA  
Fiscal Year 2013 Recommended Budget  
City Council**

**Summary of Appropriations by Expenditure Category (\$000)**

Expenditure Category	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
Personnel	\$517	\$533	\$510	\$509	\$517	\$8
Services & Supplies	1,137	1,063	1,152	1,154	1,152	(2)
Internal Service Charges	311	328	289	287	338	51
<b>City Council Total</b>	<b>\$1,965</b>	<b>\$1,924</b>	<b>\$1,951</b>	<b>\$1,950</b>	<b>\$2,007</b>	<b>\$57</b>

**Summary of Appropriations by Division (\$000)**

Division	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
City Council-Administration	\$1,965	\$1,924	\$1,951	\$1,950	\$2,007	\$57
<b>City Council Total</b>	<b>\$1,965</b>	<b>\$1,924</b>	<b>\$1,951</b>	<b>\$1,950</b>	<b>\$2,007</b>	<b>\$57</b>

**Summary of Appropriations by Fund (\$000)**

Fund	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
101-General Fund	\$1,965	\$1,924	\$1,951	\$1,950	\$2,007	\$57
<b>City Council Total</b>	<b>\$1,965</b>	<b>\$1,924</b>	<b>\$1,951</b>	<b>\$1,950</b>	<b>\$2,007</b>	<b>\$57</b>

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**Summary of FTEs by Division**

Division	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
City Council-Administration	10.00	10.00	10.00	10.00	10.00	0.00
<b>City Council Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

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**Mission Statement**

The mission of the Mayor and City Council is to provide leadership for the community through the establishment of policies which enhance the quality of life for Pasadena residents, non-profit institutions and agencies, businesses, and other stakeholders, and maintain a strong and stable fiscal condition.

**Program Description**

The City has a Council-Manager form of government with seven City Council districts each electing a Councilmember to a four-year term. The Mayor is an at-large elected position serving a four-year term. The Vice Mayor is a Councilmember selected by the Council, traditionally for two consecutive one-year terms.

The City Council is responsible for setting policies, passing ordinances, adopting the budget, appointing committee members and hiring the City Manager, City Attorney/City Prosecutor, and the City Clerk.

**Fiscal Year 2012 Accomplishments**

During FY 2012, the City continued to respond to the economic recession with various expense reductions which were carefully considered by staff and approved by the Council. The City also pursued policies and projects to meet the needs of residents, businesses and visitors. Significant accomplishments of the Council during FY 2012 include:

- Pursued fiscal responsibility and stability by expenditure reductions and revenue enhancements totaling \$4.2 million to ensure the 2014 financial plan remained on track.
- Launched public art exhibition with outdoor visual art in every Council district in support of quality of life and the local economy. Additionally, completed draft economic development strategic plan.
- Completed enhancement of streets and sidewalks in the Civic Center from Central Library to the Civic Auditorium. Additionally, Monk Hill Water Treatment Plant, PWP's field operations building, and Reese's Retreat at Brookside Park were all completed; and funding was set aside to seismically upgrade two of Pasadena's 7 ailing fire stations.
- Celebrated opening of the new Pasadena Ice Skating Center at the Civic Auditorium campus.
- Advanced goals for conservation and sustainability achieving reduction in 2011 water usage across the city by 18%; approved Water Integrated Resources Plan and the Water Management Plans.

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**City Council**

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- Authorized installation of energy-efficient street lights to replace high-pressure sodium lights throughout Pasadena.
- Adopted the Open Space and Conservation Element chapter of the General Plan.

The City Council's commitment to public safety was never more relevant nor demonstrated than during the windstorm and its aftermath. Restoring power to nearly 6,300 households, cleared an estimated 50,000 tons of debris from City streets, which was turned into mulch and recycled as a further commitment to the Council's conservation and sustainability goal.

### **Fiscal Year 2013 Recommended Budget**

#### **Operating Budget**

The FY 2013 Recommended Budget of \$2,006,811 is \$56,820 or 2.9 percent over the FY 2012 Revised Budget. An increase of \$7,608 or 1.5 percent in personnel cost is due to employee benefits costs increase. The DOIT chargeback methodology increased Internal Services expenses by \$50,772.

#### **Personnel**

A total of 10 FTEs are included in the FY 2013 Budget. Department staffing remains unchanged from FY 2012.

#### **Future Outlook**

During the next fiscal year, the Council intends to continue to maintain fiscal responsibility and stability; improve, maintain and enhance public facilities and infrastructure; improve mobility and accessibility throughout the city; support and promote the quality of life and local economy; and ensure public safety.

**CITY OF PASADENA**  
**Fiscal Year 2013 Recommended Budget**  
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	<b>FY2010 ACTUAL</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 ADOPTED</b>	<b>FY2012 REVISED</b>	<b>FY2013 RECOMMENDED</b>	<b>\$Change Rcmd:Revsd</b>	<b>%Change Rcmd:Revsd</b>
8005 Regular Pay - PERS	275,226	270,262	298,398	298,398	226,501	(71,898)	(24.1%)
8011 Overtime Pay	38	0	0	0	0	0	0.0%
8018 PST-Part Time Employees-PARS	58	65	5,175	5,175	5,175	0	0.0%
8024 Personal Devlpmnt Allowance	1,000	1,000	1,000	1,000	998	(2)	(0.2%)
8030 Jury Duty	0	8,266	0	0	0	0	0.0%
8031 General Liability	498	540	567	567	0	(567)	(100.0%)
8034 Sick Pay	6,033	3,828	0	0	0	0	0.0%
8035 Holiday Pay	6,270	7,962	0	0	0	0	0.0%
8036 Vacation Pay	19,190	5,134	0	0	0	0	0.0%
8037 Miscellaneous Pay	0	273	0	0	0	0	0.0%
8038 Employee Portion-PERS	14,053	14,039	13,130	13,130	13,010	(119)	(0.9%)
8040 City Portion-PERS	34,627	36,382	46,204	46,204	47,982	1,778	3.8%
8041 City Portion-PARS	3	13	0	0	0	0	0.0%
8044 Life Insurance	1,489	1,379	239	239	237	(2)	(0.9%)
8045 Dental Insurance	4,024	4,248	5,304	5,304	7,306	2,002	37.7%
8046 Medicare Total	4,478	4,323	4,402	4,402	4,363	(39)	(0.9%)
8047 Long Term Disability	644	674	746	746	739	(7)	(0.9%)
8049 Medical	127,308	137,196	134,075	134,075	141,344	7,269	5.4%
8050 Benefits	44,946	63,242	0	0	69,192	69,192	100.0%
8054 Vision Care	158	164	0	0	0	0	0.0%
8056 Accrued Payroll Expense	1,516	2,902	0	0	0	0	0.0%
8058 Benefits Admin.	13,574	5,541	0	0	0	0	0.0%
8098 Benefits Reconciliation Adjustment	(38,534)	(34,268)	0	0	0	0	0.0%
<b>T8700 Total Personnel</b>	<b>516,599</b>	<b>533,164</b>	<b>509,239</b>	<b>509,239</b>	<b>516,847</b>	<b>7,608</b>	<b>1.5%</b>
8101 Materials And Supplies	9,908	17,046	56,568	56,568	56,568	0	0.0%
8107 Equipment Lease Payments	195	0	0	0	0	0	0.0%

**CITY OF PASADENA**  
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**City Council**

	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2012</b>	<b>FY2013</b>	<b>\$Change</b>	<b>%Change</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>REVISED</b>	<b>RECOMMENDED</b>	<b>Rcmd:Revsd</b>	<b>Rcmd:Revsd</b>
8108 Computer Related Supplies	117	108	500	500	500	0	0.0%
8109 Equip Purchases Under \$10,000	6,927	3,923	2,000	2,000	2,000	0	0.0%
8113 Photo Copy Machine Maint	2,342	4,081	7,083	7,083	7,083	0	0.0%
8114 Other Contract Services	733,304	730,271	659,717	661,277	659,717	(1,560)	(0.2%)
8115 Consultant Services	169,856	150,195	272,250	272,250	272,250	0	0.0%
8124 Dues And Memberships	135,490	50,562	63,967	63,967	63,967	0	0.0%
8125 Special Civic Events	729	1,757	10,000	10,000	10,000	0	0.0%
8127 Conf & Mtgs-City Departments	22,241	26,636	16,500	16,500	16,500	0	0.0%
8129 Education	1,685	1,595	500	500	500	0	0.0%
8130 Training Costs	0	50	5,000	5,000	5,000	0	0.0%
8132 Video Productions	0	0	7,000	7,000	7,000	0	0.0%
8135 Reference Matls Subscriptions	528	199	300	300	300	0	0.0%
8136 Library Books	0	79	0	0	0	0	0.0%
8144 Postage	40,654	62,608	38,500	38,500	38,500	0	0.0%
8152 Foreign Cities Affiliation	13,440	12,499	12,500	12,500	12,500	0	0.0%
8177 Program Expenditures	0	1,000	0	0	0	0	0.0%
8218 Vehicle Rental	33	22	0	0	0	0	0.0%
<b>T8800 Total Services &amp; Supplies</b>	<b>1,137,449</b>	<b>1,062,632</b>	<b>1,152,385</b>	<b>1,153,945</b>	<b>1,152,385</b>	<b>(1,560)</b>	<b>(0.1%)</b>
8601 IS-Structural Maintenance	54,238	48,757	60,442	58,690	64,745	6,055	10.3%
8602 IS-Tenant Improvements	232	809	2,000	2,000	2,000	0	0.0%
8603 IS-Lockshop	3	0	200	200	200	0	0.0%
8604 IS-Utilities & Insurance-Hsekp	42,710	43,605	43,605	43,728	34,370	(9,358)	(21.4%)
8605 IS-Houskeeping Services	38,154	38,226	38,286	37,445	37,751	306	0.8%
8606 IS-Floors And Windows	0	0	1,000	1,000	1,000	0	0.0%
8607 IS-Printing	37,460	57,195	29,000	29,000	29,000	0	0.0%
8608 IS-Mail - Basic Services	1,660	1,660	1,660	1,660	1,660	0	0.0%
8609 IS - DOIT Telephone Basic	10,753	10,869	9,539	9,539	10,544	1,005	10.5%

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8610 IS-Computer Ops-HP3000-957	4,088	0	0	0	0	0	0.0%
8612 IS-DOIT Customer Service Basic	49,057	49,057	8,314	8,314	21,766	13,452	161.8%
8619 IS-DOIT Network Support Basic	0	0	5,244	5,244	11,231	5,987	114.2%
8620 IS-Building Preventive Mainten	18,589	18,607	18,564	18,623	18,612	(11)	(0.1%)
8622 IS - DOIT Telephone Usage	905	745	5,273	5,273	5,273	0	0.0%
8623 IS-DOIT Training	0	0	3,135	3,135	0	(3,135)	(100.0%)
8624 IS-DOIT Enterprise Computing Basic	12,657	12,657	9,821	9,821	22,335	12,514	127.4%
8626 IS-Mail Direct Request	10,110	13,350	0	0	0	0	0.0%
8630 IS-DOIT Application Basic	0	0	4,341	4,341	12,166	7,825	180.3%
8631 IS-DOIT Program Management Basic	0	0	21,270	21,270	31,890	10,620	49.9%
8632 IS-DOIT GIS Basic	4,605	4,605	619	619	1,375	756	122.1%
8634 IS-Security Srvcs at CityHall	25,088	26,955	26,905	26,905	25,120	(1,785)	(6.6%)
8636 IS-DOIT Desktop Replacement Program	0	0	0	0	6,542	6,542	100.0%
8641 IS - DOIT MS Licensing Basic	1,067	1,067	0	0	0	0	0.0%
T9000 Total Internal Service Charges	311,376	328,163	289,218	286,807	337,579	50,772	17.7%
<b>T8000 Total Expense</b>	<b>1,965,424</b>	<b>1,923,958</b>	<b>1,950,842</b>	<b>1,949,991</b>	<b>2,006,811</b>	<b>56,820</b>	<b>2.9%</b>