

**Exhibit A**  
**Resolution 19-4967**  
**Schedule of Appropriations**

	<u><b>Current Appropriation</b></u>	<u><b>Revision</b></u>	<u><b>Revised Appropriation</b></u>
<b>GENERAL FUND</b>			
Council	5,540,710	-	5,540,710
Office of the Auditor	764,147	-	764,147
Office of Metro Attorney	2,733,469	-	2,733,469
Information Services	6,343,309	-	6,343,309
Communications	2,072,803	-	2,072,803
Finance and Regulatory Services	5,519,072	-	5,519,072
Human Resources	3,362,673	40,000	3,402,673
Property and Environmental Services	2,747,207	-	2,747,207
Parks and Nature	12,743,665	-	12,743,665
Planning and Development Department	22,921,733	-	22,921,733
Research Center	5,278,753	-	5,278,753
Special Appropriations	4,341,262	-	4,341,262
Non-Departmental			
Debt Service	2,090,587	-	2,090,587
Interfund Transfers	19,096,795	-	19,096,795
Contingency	1,954,308	(40,000)	1,914,308
<i>Total Appropriations</i>	97,510,493	-	97,510,493
Unappropriated Balance	34,348,822	-	34,348,822
<b>Total Fund Requirements</b>	<b>\$131,859,315</b>	<b>\$0</b>	<b>\$131,859,315</b>
<b>OREGON ZOO OPERATING FUND</b>			
Visitor Venues - Oregon Zoo	40,195,517	26,800	40,222,317
Non-Departmental			
Interfund Transfers	4,656,862	-	4,656,862
Contingency	1,700,000	-	1,700,000
<i>Total Appropriations</i>	46,552,379	26,800	46,579,179
<b>Total Fund Requirements</b>	<b>\$46,552,379</b>	<b>\$26,800</b>	<b>\$46,579,179</b>
<b>SOLID WASTE FUND</b>			
Property and Environmental Services	77,643,790	47,438	77,691,228
Non-Departmental			
Interfund Transfers	6,322,306	-	6,322,306
Contingency	19,147,220	(47,438)	19,099,782
<i>Total Appropriations</i>	103,113,316	-	103,113,316
Unappropriated Balance	30,605,063	-	30,605,063
<b>Total Fund Requirements</b>	<b>\$133,718,379</b>	<b>\$0</b>	<b>\$133,718,379</b>
<b>Total Appropriations</b>	<b>573,730,150</b>	<b>26,800</b>	<b>573,756,950</b>
<b>Total Unappropriated Balance</b>	<b>111,789,917</b>	<b>-</b>	<b>111,789,917</b>
<b>TOTAL BUDGET</b>	<b>\$685,520,067</b>	<b>\$26,800</b>	<b>\$685,546,867</b>

All Other Appropriations Remain as Previously Adopted

**Exhibit B**  
**Resolution 19-4967**  
**Schedule of FTE**

	<b><u>Current</u></b> <b><u>FTE</u></b>	<b><u>Revision</u></b>	<b><u>Revised</u></b> <b><u>FTE</u></b>
<b>GENERAL FUND</b>			
<b>TOTAL FUND FTE</b>	<b>316.26</b>	<b>0.50</b>	<b>316.76</b>
<b>OREGON ZOO OPERATING FUND</b>			
<b>TOTAL FUND FTE</b>	<b>202.25</b>	<b>1.00</b>	<b>203.25</b>
<b>SOLID WASTE FUND</b>			
<b>TOTAL FUND FTE</b>	<b>137.96</b>	<b>2.00</b>	<b>139.96</b>
<b>TOTAL FTE</b>	<b>931.46</b>	<b>3.50</b>	<b>934.96</b>

All Other FTE Remain as Previously Adopted