EXHIBIT C Resolution 23-5333A Schedule of Appropriations

Fiscal	Vear	2023-24
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	Proposed Budget	Approved Budget	Adopted Budget	Change From Approved
GENERAL FUND				
Council	10,196,167	10,491,167	10,801,167	310,000
Office of the Auditor	1,134,921	1,134,921	1,134,921	-
Diversity, Equity and Inclusion	3,033,733	3,033,733	3,068,733	35,000
Office of Metro Attorney	3,793,283	3,793,283	3,793,283	-
Information Technology and Records Management	8,418,288	8,418,288	8,418,288	-
Communications	6,837,176	6,837,176	6,983,176	146,000
Finance and Regulatory Services	12,159,498	12,159,498	12,182,199	22,701
Human Resources	6,157,538	6,157,538	6,310,038	152,500
Capital Asset Management	7,141,873	7,141,873	7,201,873	60,000
Planning, Development and Research Department	39,900,835	39,900,835	40,000,835	100,000
Housing	425,000	425,000	425,000	-
Special Appropriations	1,945,011	1,945,011	1,957,111	12,100
Non-Departmental				
Debt Service	2,546,179	2,546,179	2,546,179	-
Interfund Transfers	26,694,190	26,694,190	26,694,190	-
Contingency	23,831,880	23,536,880	23,158,907	(377,973)
Total Appropriations	154,215,572	154,215,572	154,675,900	460,328
Unappropriated Balance	27,170,056	27,170,056	27,170,056	-
Total Fund Requirements	181,385,628	181,385,628	181,845,956	460,328
AFFORDABLE HOUSING FUND Housing	245,568,825	245 569 925	245 521 224	(37,601)
Non-Departmental	245,506,625	245,568,825	245,531,224	(37,001)
Interfund Transfers	1 221 044	1 221 044	1 221 044	
Contingency	1,331,844 50,000,000	1,331,844 50,000,000	1,331,844 50,037,601	37,601
Total Appropriations	296,900,669	296,900,669	296,900,669	37,001
	150,432,375	150,432,375	150,432,375	_
Unappropriated Balance Total Fund Requirements	447,333,044	447,333,044	447,333,044	
Total Fana Requirements	447,333,044	447,333,044	447,555,044	
CEMETERY PERPETUAL CARE FUND Non-Departmental				
Interfund Transfers	40,000	40,000	40,000	-
Total Appropriations	40,000	40,000	40,000	-
Unappropriated Balance	730,314	730,314	730,314	-
Total Fund Requirements	770,314	770,314	770,314	-
COMMUNITY ENHANCEMENT FUND Waste Prevention and Environmental Services	1,514,714	1 51/ 71/	1,514,714	
Non-Departmental	1,314,714	1,514,714	1,314,714	_
Interfund Transfers	50,000	50,000	50,000	_
Contingency	69,500	69,500	69,500	-
Total Appropriations	1,634,214 105,427	1,634,214 105,427	1,634,214 105,427	-
Unappropriated Balance				
Total Fund Requirements	1,739,641	1,739,641	1,739,641	-
GENERAL ASSET MANAGEMENT FUND	11 744 270	11 744 270	12 117 270	272.000
Asset Management Program	11,744,270	11,744,270	12,117,270	373,000
Non-Departmental				
Interfund Transfers	40 400 700	40 400 700	40 400 700	-
Contingency	10,108,793	10,108,793	10,108,793	-
Total Appropriations	21,853,063	21,853,063	22,226,063	373,000
Unappropriated Balance	14,617,375	14,617,375	14,617,375	200 000
Total Fund Requirements	36,470,438	36,470,438	36,843,438	373,000

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Control Debt Service Total Appropriations Total Appropriations Total Appropriations Total Appropriations Total Fund Requirements Total Appropriations Total Appropriations Total Fund Requirements Total Appropriations Total Fund Requirements Total Fund R			Proposed	Approved	Adopted	Change From
Pool Special Pool Special Pool Appropriations			Budget	Budget	Budget	Approved
Debt Service		FUND				
Total Fund Requirements 78,780,273 82,280,973 85,781,723 3,500,750 Total Fund Requirements 78,780,223 82,280,973 85,781,723 3,500,750 Stories Service 5,093,650 6,09			78.780.223	82.280.973	85.781.723	3.500.750
Total Frund Requirements		Total Appropriations				· · ·
SintRAL REVENUE BOND FUND	Total Fund Requirements					
Debt Service	GENERAL REVENUE BOND FUND				, ,	, ,
Total Appropriated Ralance	Bond Account					
Description	Debt Service		6,059,650	6,059,650	6,059,650	-
Total Fund Requirements		Total Appropriations		, ,	, ,	-
MERC FUND MERC 79,867,215 79,867,215 79,867,215 79,867,215 79,867,215 79,867,215 79,867,215 79,867,215 70,867,215	Unappropriated Balance				4,116,466	-
MFRC 79,867,215 79,867,215 79,867,215 79,867,215 79,867,215 79,867,215 79,867,215 79,867,215 79,867,215 79,867,215 70,867,21	Total Fund Requirements		10,176,116	10,176,116	10,176,116	-
Non-Departmental			79 867 215	79 867 215	79 867 215	_
Interfued Transfers			79,807,213	79,807,213	73,807,213	
Contingency			11.266.749	11.266.749	11.266.749	_
Total Fund Requirements	Contingency					-
Total Fund Requirements		Total Appropriations	114,580,837	114,580,837	114,580,837	-
NATURAL AREAS FUND Parks and Nature	Total Fund Requirements		114,580,837	114,580,837	114,580,837	-
Parls and Nature A,183,658			· ·	· ·		
Non-Departmental Contingency 346,342 346,342 346,342 346,342 346,342 346,342 346,342 346,342 346,342 346,342 346,342 346,342 346,342 346,342 346,342 346,340 345,30,000 345,30,						
Contingency 346,342 346,342 346,342 346,342 346,342 346,342 346,342 346,342 346,342 346,342 346,342 346,340 34,530,000			4,183,658	4,183,658	4,183,658	-
Total Fund Requirements			246 242	246 242	246 242	
Total Fund Requirements	Contingency	Total Appropriations	•		· · · · · · · · · · · · · · · · · · ·	-
OREGON ZOO ASSET MANAGEMENT FUND Visitor Venues - Oregon Zoo 15,368,630 15,368,630 15,368,630 - 15,368,630 - 15,368,630 - 15,368,630	Total Found Demoissesses	токи Арргорпикопѕ				-
Visitor Venues - Oregon Zoo 15,368,630 15,368,630 15,368,630 - Non-Departmental Interfund Transfers 391,370 391,370 391,370 - Total Fund Requirements 15,760,000 15,760,000 15,760,000 - Total Fund Requirements 14,063,281 41,063,281 41,063,281 41,063,281 - Total Fund Requirements 19,502,077 19,502,077 19,502,077 19,502,077 - Total Fund Requirements 19,502,077 19,502,077 19,502,077 19,767,252 19,767,252 19,767,252 - Total Fund Requirements 80,332,610 80,332,610 80,332,610 - Total Fund Requirements 80,332,610 80,332,610 80,332,610 - Total Fund Requirements 80,332,610 80,332,610 80,332,610 - Total Fund Requirements 81,593,522 83,593,522 83,86,522 (207,000) Rarks and Nature 83,593,522 83,593,522 83,386,522 (207,000) Rarks and Nature 83,593,522 83,593,522 83,86,522 (207,000) Rarks and Nature 83,593,522 83,593,522 83,86,522 (207,000) Rarks and Nature Rarks and Nature Rarks and Nature Rarks and Nature Rarks and Rature Rarks an	rotal rund Requirements		4,530,000	4,530,000	4,530,000	-
Visitor Venues - Oregon Zoo 15,368,630 15,368,630 15,368,630 - Non-Departmental Interfund Transfers 391,370 391,370 391,370 - Total Fund Requirements 15,760,000 15,760,000 15,760,000 - Total Fund Requirements 14,063,281 41,063,281 41,063,281 41,063,281 - Total Fund Requirements 19,502,077 19,502,077 19,502,077 19,502,077 - Total Fund Requirements 19,502,077 19,502,077 19,502,077 19,767,252 19,767,252 19,767,252 - Total Fund Requirements 80,332,610 80,332,610 80,332,610 - Total Fund Requirements 80,332,610 80,332,610 80,332,610 - Total Fund Requirements 80,332,610 80,332,610 80,332,610 - Total Fund Requirements 81,593,522 83,593,522 83,86,522 (207,000) Rarks and Nature 83,593,522 83,593,522 83,386,522 (207,000) Rarks and Nature 83,593,522 83,593,522 83,86,522 (207,000) Rarks and Nature 83,593,522 83,593,522 83,86,522 (207,000) Rarks and Nature Rarks and Nature Rarks and Nature Rarks and Nature Rarks and Rature Rarks an	OREGON ZOO ASSET MANAGEMENT	FUND				
Interfund Transfers 391,370 391,370 391,370			15,368,630	15,368,630	15,368,630	-
Total Fund Requirements 15,760,000 15,	Non-Departmental					
Total Fund Requirements 15,760,000 15,760,000 15,760,000	Interfund Transfers		391,370	391,370	391,370	-
OREGON ZOO OPERATING FUND Visitor Venues - Oregon Zoo 41,063,281 41,063,281 41,063,281		Total Appropriations	15,760,000		15,760,000	-
Visitor Venues - Oregon Zoo	Total Fund Requirements		15,760,000	15,760,000	15,760,000	-
Visitor Venues - Oregon Zoo	OPEGON 700 OPERATING FUND					
Non-Departmental Interfund Transfers			41,063,281	41,063,281	41,063,281	-
Total Appropriations 19,767,252 19,767	Non-Departmental			, ,	. ,	
Total Appropriations 80,332,610 80,332,610 80,332,610	Interfund Transfers		19,502,077	19,502,077	19,502,077	-
Parks and Nature 83,593,522 83,593,522 83,386,522 (207,000)	Contingency		19,767,252	19,767,252	19,767,252	-
PARKS AND NATURE BOND FUND Parks and Nature 83,593,522 83,593,522 83,386,522 (207,000) Non-Departmental Interfund Transfers 2,482,751 2,482,751 2,482,751 - <td></td> <td>Total Appropriations</td> <td>80,332,610</td> <td>80,332,610</td> <td>80,332,610</td> <td>-</td>		Total Appropriations	80,332,610	80,332,610	80,332,610	-
Parks and Nature 83,593,522 83,593,522 83,386,522 (207,000) Non-Departmental Interfund Transfers 2,482,751 2,482,751 2,482,751 2,482,751 - Contingency 14,510,000 14,510,000 14,717,000 207,000 Total Appropriations 100,586,273 100,586,273 100,586,273 100,586,273 - Unappropriated Balance 72,896,227 72,896,227 72,896,227 72,896,227 - PARKS AND NATURE OPERATING FUND Parks and Nature 29,291,134 29,291,134 29,291,134 29,291,134 - Non-Departmental Interfund Transfers 5,933,606 5,933,606 5,933,606 - Contingency 8,025,138 8,025,138 8,025,138 8,025,138 Unappropriated Balance 700,000 700,000 700,000 700,000 -	Total Fund Requirements		80,332,610	80,332,610	80,332,610	-
Parks and Nature 83,593,522 83,593,522 83,386,522 (207,000) Non-Departmental Interfund Transfers 2,482,751 2,482,751 2,482,751 2,482,751 - Contingency 14,510,000 14,510,000 14,717,000 207,000 Total Appropriations 100,586,273 100,586,273 100,586,273 100,586,273 - Unappropriated Balance 72,896,227 72,896,227 72,896,227 72,896,227 - PARKS AND NATURE OPERATING FUND Parks and Nature 29,291,134 29,291,134 29,291,134 29,291,134 - Non-Departmental Interfund Transfers 5,933,606 5,933,606 5,933,606 - Contingency 8,025,138 8,025,138 8,025,138 8,025,138 Unappropriated Balance 700,000 700,000 700,000 700,000 -						
Non-Departmental			83,593,522	83.593.522	83.386.522	(207.000)
Contingency 14,510,000 14,510,000 14,717,000 207,000 Total Appropriations 100,586,273 100,586,273 100,586,273 - Unappropriated Balance 72,896,227 72,896,227 72,896,227 72,896,227 - Total Fund Requirements 173,482,500 173,482,500 173,482,500 - PARKS AND NATURE OPERATING FUND Parks and Nature 29,291,134 29,291,134 29,291,134 - Non-Departmental Interfund Transfers 5,933,606 5,933,606 5,933,606 - Contingency 8,025,138 8,025,138 8,025,138 8,025,138 - Unappropriated Balance 700,000 700,000 700,000 700,000 -	Non-Departmental				55,555,5==	(==:,===)
Total Appropriations 100,586,273 100,5	,		2,482,751	2,482,751	2,482,751	-
Unappropriated Balance 72,896,227 22 22,291,34 29,291,134 29,2	Contingency		14,510,000	14,510,000	14,717,000	207,000
Total Fund Requirements 173,482,500 173,482,500 173,482,500		Total Appropriations	100,586,273	100,586,273	100,586,273	-
PARKS AND NATURE OPERATING FUND Parks and Nature 29,291,134 29,291,134 29,291,134 - Non-Departmental Interfund Transfers 5,933,606 5,933,606 5,933,606 - Contingency 8,025,138 8,025,138 8,025,138 - Unappropriated Balance 700,000 700,000 700,000 700,000 -	Unappropriated Balance		72,896,227	72,896,227	72,896,227	-
Parks and Nature 29,291,134 29,291,134 29,291,134 29,291,134 - Non-Departmental Interfund Transfers 5,933,606 5,933,606 5,933,606 - Contingency 8,025,138 8,025,138 8,025,138 - Total Appropriations 43,249,878 43,249,878 43,249,878 - Unappropriated Balance 700,000 700,000 700,000 -	Total Fund Requirements		173,482,500	173,482,500	173,482,500	-
Parks and Nature 29,291,134 29,291,134 29,291,134 29,291,134 - Non-Departmental Interfund Transfers 5,933,606 5,933,606 5,933,606 - Contingency 8,025,138 8,025,138 8,025,138 - Total Appropriations 43,249,878 43,249,878 43,249,878 - Unappropriated Balance 700,000 700,000 700,000 -						
Non-Departmental Interfund Transfers 5,933,606 5,933,606 5,933,606 - Contingency 8,025,138 8,025,138 8,025,138 - Total Appropriations 43,249,878 43,249,878 43,249,878 - Unappropriated Balance 700,000 700,000 700,000 -		ND	20 204 424	20 204 424	20 204 424	
Interfund Transfers 5,933,606 5,933,606 5,933,606 - Contingency 8,025,138 8,025,138 8,025,138 - Total Appropriations 43,249,878 43,249,878 43,249,878 - Unappropriated Balance 700,000 700,000 700,000 -			29,291,134	29,291,134	29,291,134	-
Contingency 8,025,138 8,025,138 8,025,138 8,025,138 - Total Appropriations 43,249,878 43,249,878 43,249,878 43,249,878 - Unappropriated Balance 700,000 700,000 700,000 -	•		5 033 606	5 033 606	5 033 606	
Total Appropriations 43,249,878 43,249,878 43,249,878 - Unappropriated Balance 700,000 700,000 700,000 -						<u>-</u>
Unappropriated Balance 700,000 700,000 700,000 -	contingency	Total Appropriations				-
	Unappropriated Balance					-
			43,949,878	43,949,878	43.949.878	-

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	Proposed	Approved	Adopted	Change From
	Budget	Budget	Budget	Approved
RISK MANAGEMENT	4.600.224	4.600.224	4.600.224	
Finance and Regulatory Services	4,689,224	4,689,224	4,689,224	-
Non-Departmental	522.674	522.674	F22.674	
Contingency	522,674	522,674	522,674	
Total Appropriations	5,211,898	5,211,898	5,211,898	-
Unappropriated Balance	445,000	445,000	445,000	-
Total Fund Requirements	5,656,898	5,656,898	5,656,898	<u>-</u>
SMITH AND BYBEE WETLANDS FUND				
Parks and Nature	175,000	175,000	175,000	-
Non-Departmental				
Interfund Transfers	57,610	57,610	57,610	-
Contingency	500,000	500,000	500,000	-
Total Appropriations	732,610	732,610	732,610	-
Unappropriated Balance	609,200	609,200	609,200	-
Total Fund Requirements	1,341,810	1,341,810	1,341,810	-
SOLID WASTE FUND	420.042.754	420.042.754	424 042 754	4 000 000
Waste Prevention and Environmental Services	120,913,754	120,913,754	121,913,754	1,000,000
Non-Departmental				
Debt Service	1,350,000	1,350,000	1,350,000	-
Interfund Transfers	17,001,232	17,001,232	17,001,232	-
Contingency	15,206,150	15,206,150	15,206,150	-
Total Appropriations	154,471,136	154,471,136	155,471,136	1,000,000
Unappropriated Balance	17,254,346	17,254,346	17,254,346	-
Total Fund Requirements	171,725,482	171,725,482	172,725,482	1,000,000
SUPPORTIVE HOUSING SERVICES				
Housing	229,096,707	229,096,707	231,659,281	2,562,574
Non-Departmental				
Interfund Transfers	3,370,894	3,370,894	3,370,894	-
Contingency	190,851,198	190,851,198	188,288,624	(2,562,574)
Total Appropriations	423,318,799	423,318,799	423,318,799	-
Total Fund Requirements	423,318,799	423,318,799	423,318,799	_
	· ·	· ·	· ·	
Total Appropriations	1,502,257,432	1,505,758,182	1,511,092,260	5,334,078
Total Unappropriated Balance	289,076,786	289,076,786	289,076,786	<u> </u>
TOTAL BUDGET	1,791,334,218	1,794,834,968	1,800,169,046	5,334,078
TOTAL FTF				
TOTAL FTE	1,130.75	1,130.75	1,148.95	18.20

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