

Exhibit A
Resolution 25-5494
Schedule of Appropriations

	FY25 Amended Budget	June 2025 Amendment	FY25 Amended Budget
GENERAL FUND			
Council	12,138,086	-	12,138,086
Office of the Auditor	1,293,729	-	1,293,729
Diversity, Equity and Inclusion	3,155,512	-	3,155,512
Office of Metro Attorney	4,275,293	-	4,275,293
Information Technology and Records	9,970,230	-	9,970,230
Communications	3,149,172	-	3,149,172
Finance and Regulatory Services	14,607,513	-	14,607,513
Human Resources	7,274,015	200,000	7,474,015
Capital Asset Management	7,927,876	-	7,927,876
Planning, Development and Research	43,839,906	-	43,839,906
Housing	150,000	-	150,000
Special Appropriations	2,117,735	-	2,117,735
Non-Departmental			0
Debt Service	2,645,599	-	2,645,599
Interfund Transfers	38,444,052	800,000	39,244,052
Contingency	26,401,067	(1,000,000)	25,401,067
<i>Total Appropriations</i>	177,389,785	-	177,389,785
Unappropriated Balance	43,878,156	-	43,878,156
Total Fund Requirements	221,267,941	-	221,267,941
MERC FUND			
MERC	87,094,586	-	87,094,586
Non-Departmental			
Interfund Transfers	12,448,414	-	12,448,414
Contingency	14,822,294	800,000	15,622,294
<i>Total Appropriations</i>	114,365,294	800,000	115,165,294
Total Fund Requirements	114,365,294	800,000	115,165,294
PARKS AND NATURE OPERATING FUND			
Parks and Nature	31,308,009	389,500	31,697,509
Non-Departmental			
Interfund Transfers	6,592,824	-	6,592,824
Contingency	4,822,254	(181,000)	4,641,254
<i>Total Appropriations</i>	42,723,087	208,500	42,931,587
Total Fund Requirements	42,723,087	208,500	42,931,587
Total Appropriations	1,909,547,641	1,008,500	1,910,556,141
Total Unappropriated Balance	391,361,825	-	391,361,825
TOTAL BUDGET	2,300,909,466	1,008,500	2,301,917,966

Note: All other funds remain unchanged