

**EXHIBIT****"A"**

**FY 2020 Budget Amendment  
Budget Reduction in Response to COVID-19**

	<u><b>FY 2020 Budget</b></u>
<b>General Fund</b>	
<b><i>Revenue Impacts:</i></b>	
Sales Tax	\$ 5,320,000
Program Revenues	2,040,000
Other Revenues	1,585,000
<b><i>Total Anticipated Revenue Losses</i></b>	<b>\$ 8,945,000</b>
<b><i>Expenditure Reductions:</i></b>	
Neighborhood Streets Maintenance transfer to GSFC	\$ (4,300,000)
PARD Bucket transfer to GSFC	(200,000)
Remaining market adjustment funding	(762,000)
Hiring Delay	(1,260,000)
Other Reductions	(2,944,000)
Additional Funding to CM Contingency	500,000
<b><i>Total Expenditure Reductions:</i></b>	<b>\$ (8,966,000)</b>
<b><i>General Fund Balance - net effect</i></b>	<b>\$ 21,000</b>
<b>Hotel Occupancy Tax Fund</b>	
Revenue Impact	\$ 1,991,000
Expenditure Reductions	(720,000)
<b><i>HOT Fund Balance - net effect</i></b>	<b>\$ (1,271,000)</b>
<b>Sports Center Fund</b>	
Revenue Impact	\$ 1,125,000
Expenditure Reductions	(216,000)
<b><i>Sports Center Fund Balance - net effect</i></b>	<b>\$ (909,000)</b>
<b>Multipurpose Complex Fund</b>	
Revenue Impact	\$ 240,000
Expenditure Reductions	(107,000)
<b><i>MPC Fund Balance - net effect</i></b>	<b>\$ (133,000)</b>

## FY 2020 Budget Amendment Budget Reduction in Response to COVID-19

	<u>FY 2020 Budget</u>
<b>Utility Fund</b>	
Expenditure Reductions	\$ (366,000)
<b><i>Utility Fund Balance - net effect</i></b>	<b><u>\$ 366,000</u></b>
 <b>Drainage Fund</b>	
Expenditure Reductions	\$ (266,000)
<b><i>Drainage Fund Balance - net effect</i></b>	<b><u>\$ 266,000</u></b>