ATTACHMENT #1

FY 2027 FIRST BUDGET AMENDMENT

100 General Fund:

- Decrease Expenditures in Governing Body for Temporary Employees by $9,805.
- Decrease Expenditures in Governing Body for Public Relations by $5,000.
- Decrease Expenditures in Governing Body for District 5 Travel by $2,500.
- Decrease Expenditures in Governing Body for District 4 Travel by $1,450.
- Decrease Expenditures in Governing Body for District 3 Travel by $2,500.
- Decrease Expenditures in Governing Body for District 2 Travel by $2,515.
- Decrease Expenditures in Governing Body for District 1 Travel by $1,240.
- Decrease Expenditures in Governing Body for Mayor Travel by $1,860.
- Decrease Expenditures in Governing Body for District 5 Education and Training by $1,000.
- Decrease Expenditures in Governing Body for District 4 Education and Training by $1,000.
- Decrease Expenditures in Governing Body for District 3 Education and Training by $1,000.
- Decrease Expenditures in Governing Body for District 2 Education and Training by $1,500.
- Decrease Expenditures in Governing Body for District 1 Education and Training by $1,000.
- Decrease Expenditures in Governing Body for Mayor Education and Training by $1,000.
- Decrease Expenditures in Governing Body for Office/General Supplies by $300.
- Decrease Expenditures in Governing Body for Uniforms by $25.
- Decrease Expenditures in Governing Body for Provisions by $9,950.
- Decrease Expenditures in Governing Body for Books and Periodicals by $115.
- Decrease Expenditures in Governing Body for Commissions by $15,000.
- Decrease Expenditures in Governing Body for Miscellaneous by $500.
- Decrease Expenditures in Cultural and Recreational Activities for Downtown Live by $23,390.
- Decrease Expenditures in City Manager for Travel by $14,040.
- Decrease Expenditures in City Manager for Education and Training by $2,400.
- Decrease Expenditures in City Manager for Office/General Supplies by $1,740.
- Decrease Expenditures in City Clerk for Overtime by $340.
- Decrease Expenditures in City Clerk for Official/Administrative by $1,000.
- Decrease Expenditures in City Clerk for Travel by $3,720.
- Decrease Expenditures in City Clerk for Education and Training by $2,520.
- Decrease Expenditures in City Clerk for Contract/Labor by $5,000.
- Decrease Expenditures in City Clerk for Office/General Supplies by $200.
- Decrease Expenditures in City Clerk for Uniforms by $300.
- Decrease Expenditures in City Clerk for Books and Periodicals by $100.

- Decrease Expenditures in City Clerk for Furniture and Fixtures by $212.
- Decrease Expenditures in Finance for Regular Employees by $10,000.
- Decrease Expenditures in Finance for Overtime by $1,595.
- Decrease Expenditures in Finance for Finance Consulting by $3,000.
- Decrease Expenditures in Finance for Travel by $1,400.
- Decrease Expenditures in Finance for Education and Training by $179.
- Decrease Expenditures in Finance for Office/General Supplies by $1,000.
- Decrease Expenditures in Finance for Uniforms by $250.
- Decrease Expenditures in Finance for Small Tools and Equipment by $100.
- Decrease Expenditures in Finance for Computer Accessories by $100.
- Decrease Expenditures in Finance for Furniture and Fixtures by $100.
- Decrease Expenditures in Legal for Travel by $1,400.
- Decrease Expenditures in Legal for Education and Training by $179.
- Decrease Expenditures in Human Resources for Travel by $3,570.
- Decrease Expenditures in Human Resources for Education and Training by $6,000.
- Decrease Expenditures in Human Resources for Contract Labor by $23,000.
- Decrease Expenditures in Human Resources for Advertising by $5,000.
- Decrease Expenditures in Human Resources for Provisions $20,000.
- Decrease Expenditures in Human Resources for Miscellaneous by $1,000.
- Decrease Expenditures in Public Affairs for Travel by $1,400.
- Decrease Expenditures in Public Affairs for Education and Training by $1,579.
- Decrease Expenditures in Public Affairs for Contract Labor/Services by $14,000.
- Decrease Expenditures in Engineering for Regular Employees by $75,000.
- Decrease Expenditures in Engineering for Education and Training by $179.
- Decrease Expenditures in Engineering for Contract Labor/Services by $10,000.
- Decrease Expenditures in Engineering for Uniforms by $450.
- Decrease Expenditures in Engineering for Provisions by $100.
- Decrease Expenditures in Engineering for Books and Periodicals by $300.
- Decrease Expenditures in Engineering for Furniture and Fixtures by $500.
- Decrease Expenditures in Customer Service for Regular Employees by $15,000.
- Decrease Expenditures in Customer Service for Overtime by $400.
- Decrease Expenditures in Customer Service for Education and Training by $500.
- Decrease Expenditures in Customer Service for Office/General Supplies by $500.
- Decrease Expenditures in Customer Service for Uniforms by $500.
- Decrease Expenditures in Customer Service for Provisions by $10.
- Decrease Expenditures in Customer Service for Furniture and Fixtures by $300.
- Decrease Expenditures in Customer Service for Miscellaneous by $300.
- Decrease Expenditures in Municipal Court for Overtime by $400.
- Decrease Expenditures in Municipal Court for Office/General Supplies by $500.
- Decrease Expenditures in Municipal Court for Provisions by $150.
- Decrease Expenditures in Municipal Court for Small Tools and Equipment by $500.

- Decrease Expenditures in Police Administration for Regular Employees by $115,500.
- Decrease Expenditures in Police Administration for Polygraph by $2,000.
- Decrease Expenditures in Police Administration for Travel by $741.
- Decrease Expenditures in Police Administration for Printing and Binding by $1,000.
- Decrease Expenditures in Police Administration for Education and Training by $5,179.
- Decrease Expenditures in Police Administration for Uniforms by $5,000.
- Decrease Expenditures in Police Administration for Ammunition and Taser Supplies by $2,000.
- Decrease Expenditures in Police Administration for Small Tools and Equipment by $10,000.
- Decrease Expenditures in Police Operations for Regular Employees by $37,000.
- Decrease Expenditures in Police Patrol for R&M Vehicles by $5,300.
- Decrease Expenditures in Police Patrol for Uniforms by $5,000.
- Decrease Expenditures in Police Patrol for Small Tools and Equipment by $5,000.
- Decrease Expenditures in Public Works Administration for Regular Employees by $58,000.
- Decrease Expenditures in Public Works Administration for Travel by $2,500.
- Decrease Expenditures in Public Works Administration for Education and Training by $2,800.
- Decrease Expenditures in Public Works Administration for Contract/Labor Services by $1,000.
- Decrease Expenditures in Public Works Administration for Uniforms by $375.
- Decrease Expenditures in Public Works Administration for Provisions by $2,516.
- Decrease Expenditures in Streets for Regular Employees by $34,294.
- Decrease Expenditures in Streets for Travel by $1,000.
- Decrease Expenditures in Streets for Education and Training by $1,750.
- Decrease Expenditures in Streets for Contract Labor/Services by $20,000.
- Decrease Expenditures in Streets for Office/General Supplies by $6,000.
- Decrease Expenditures in Streets for Uniforms by $1,000.
- Decrease Expenditures in Streets for Electricity by $10,000.
- Decrease Expenditures in Streets for Other Equipment by $3,000.
- Decrease Expenditures in Parks for Regular Employees by $34,294.
- Decrease Expenditures in Parks for Art Park Lease by $20,000.
- Decrease Expenditures in Parks for Travel by $600.
- Decrease Expenditures in Parks for Contract Labor/Services by $48,482.
- Decrease Expenditures in Parks for Uniforms by $1,518.
- Decrease Expenditures in Parks for General Supplies/Tree Board $2,700.
- Decrease Expenditures in Protective Inspections for Contract Labor/Services $1,000.
- Decrease Expenditures in Protective Inspections for Uniforms $81.

- Decrease Expenditures in Planning and Development for Regular Employees $87,794.
- Decrease Expenditures in Planning and Development for Temporary Employees $4,861.
- Decrease Expenditures in Planning and Development for Travel $2,977.
- Decrease Expenditures in Planning and Development for Education and Training $179.
- Decrease Expenditures in Planning and Development for Contract Labor/Services $4,000.
- Decrease Expenditures in Planning and Development for Uniforms $200.
- Decrease Expenditures in Planning and Development for Provisions $150.
- Decrease Expenditures in Planning and Development for Communication Devices/Services $444.
- Decrease Expenditures in Code Compliance for Education and Training $990.
- Decrease Expenditures in Code Compliance for Education and Uniforms $1,900.
- Increase Revenues for Transfer from Solid Waste Collection Fund by $175,000.

Net effect on Fund is: Decrease in Expenditures by $867,788 and Increase in Revenues by $175,000.

270 Statesboro Fire Service Fund:

- Decrease Expenditures for Travel by $10,741.
- Decrease Expenditures for Education and Training by $7,679.
- Decrease Expenditures in Uniforms by $5,000.
- Decrease Expenditures in Small Tools and Equipment by $5,000.
- Decrease Expenditures in Buildings by $5,000.

Net effect on Fund is: Decrease in Expenditures by $33,420.

541 Solid Waste Collection Fund:

- Increase Expenditures for Transfer to General Fund by $175,000.

Net effect on Fund is: Decrease cash by $175,000.

605 Central Service Fund:

- Decrease Expenditures in Information Technology for Travel by $750.
- Decrease Expenditures in Information Technology for Office/General Supplies by $500.
- Decrease Expenditures in Information Technology for Education and Training by $1,000.
- Decrease Expenditures in Information Technology for Uniforms by $200.
- Decrease Expenditures in Information Technology for Provisions by $100.
- Decrease Expenditures in Government Buildings for Cleaning Services by $5,000.

- Decrease Expenditures in Government Buildings for R&M Building and Grounds by $20,000.

Net effect on Fund is: Decrease in Expenditures by $27,550.