CITY OF FLORENCE

STRENGTHENING OUR FOUNDATION. INVESTING IN OUR FUTURE.

General Fund Budget Proposal

Fiscal Year 2027

CITY OF FLORENCE

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CITY OF FLORENCE

City Leadership

Presented by

Ron Tyler | Mayor

City Council

Council Member - District 1	Kaytrina P. Simmons, President
Council Member - District 2	Jackie Hendrix
Council Member - District 3	Alisa Dickson
Council Member - District 4	Josh Bowling, Pro Tempore
Council Member - District 5	Thomas Spence
Council Member - District 6	Chapel King

Appointed Positions

City Clerk	Ricky Williams
Treasurer	Lora Morgan

Department Leaders

Animal Control	Cheryl Jones
Arts & Museums	Brian Murphy
Attorney	William T. Musgrove, III
Building	Justin S. Mason
Cemetery	Ry Hunt
EMA	Brad Holmes
Engineering	Todd Sullivan
Fire	Tim Anerton
General Fund Accounting	Shana Balch
Human Resources	Melinda Morgan
Municipal Court	Judge Chris Smith
Parks and Recreation	Bill Jordan
Planning & Community Development	Melissa Bailey
Police	Mike Holt
Risk Management, Procurement & Capital Projects	Andrew Jones
Street, Solid Waste & Recycling	David Koonce
Urban Forestry	Craig Thompson

CITY OF FLORENCE

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CITY OF FLORENCE

Message from Mayor Tyler

Dear Council Members,

As we present this year's budget, our goal remains clear: to be responsible stewards of taxpayer dollars while continuing to invest in the services and infrastructure our community depends on every day. This budget reflects careful planning, fiscal responsibility, and a commitment to meeting both current needs and future priorities. It supports essential services, maintains our infrastructure, and positions our city for continued growth and economic opportunity.

Developing a balanced budget requires difficult decisions and thoughtful consideration of community and departmental needs. I want to thank our City department leaders who contributed input throughout the process. Their engagement and willingness to be flexible helped ensure that our financial decisions meet the needs of our departments while still cutting expenditures.

As we move forward, we remain committed to transparency, accountability, and making strategic investments that enhance the quality of life for all residents. Together, we will continue building a strong and sustainable future for our city.

Sincerely,

Ron Tyler



CITY OF FLORENCE

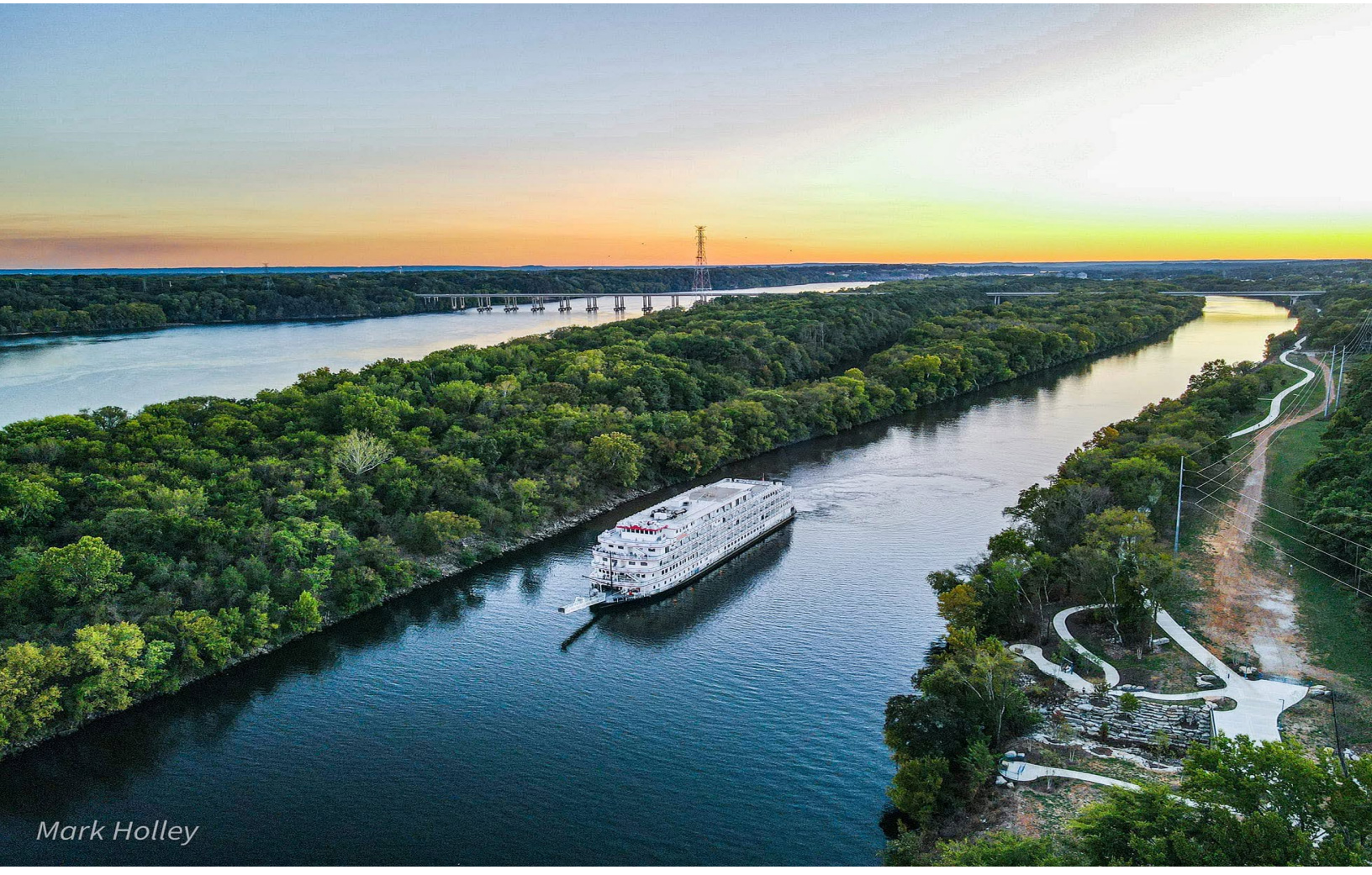
Florence at a Glance

1818	1826	42,581	Lauderdale	UNA
Founded	Incorporated	2025 Population	County Seat	Home of UNA

Located along the Tennessee River in northwest Alabama, Florence is the county seat of Lauderdale County and the largest city in the four-city area known as The Shoals. The U.S. Census Bureau estimated Florence's population at 42,581 in 2025, representing growth of approximately 6% since the 2020 Census.

Florence was established in 1818, the same year that Lauderdale County was created. The Cypress Land Company purchased 5,515+/- acres of land overlooking the Tennessee River. John Coffee, one of the initial investors in the Cypress Land Company, along with Hunter Peel and Italian-born Ferdinand Sannoner, laid out the new community. Oral tradition holds that Sannoner was allowed to name the town in honor of Florence, Italy. The city was officially incorporated in 1826.

The Tennessee River, the University of North Alabama, a historic downtown, and nationally significant cultural landmarks continue to shape the city's identity and growth.



FLORENCE



Working together to build Florence's future, the City is committed to excellence in public service through efficient operations, responsive leadership, and responsible stewardship. We strive to invest in and strengthen vital infrastructure, cultivate a thriving economy, foster sustainable growth, and enhance the quality of life for current and future generations.



CITY OF FLORENCE
18 18
ALABAMA'S RENAISSANCE CITY

CITY OF FLORENCE

Understanding the Different Budgets

The City of Florence operates **five separate budgets**, each with its own revenues, expenses and responsibilities. Keeping these funds separate helps ensure that money collected for a specific service is used for that purpose.

1 GENERAL FUND BUDGET (This Budget Book) $91 MILLION

The General Fund budget is divided into five major spending categories:

$60,741,403	$16,507,167	$174,200	$11,094,000	$2,483,230
CITY OPERATIONS	GOVERNMENTAL APPROPRIATIONS	COMMUNITY APPROPRIATIONS	TRANSFERS TO CAPITAL FUNDS	CAPITAL & INFRASTRUCTURE

UTILITY SERVICES HAVE THEIR OWN BUDGETS



2 ELECTRICITY

Supports the operation, maintenance and development of Florence's electric utility system

$156 MILLION

Fiscal Year: July 1 – June 30
Status: Approved October 6, 2026



3 WATER / WASTEWATER

Supports water treatment, distribution, sewer collection, wastewater treatment and related infrastructure for our community

$23.93 MILLION

Fiscal Year: July 1 – June 30
Status: Approved June 2, 2026



4 GAS DEPARTMENT

Supports Florence's natural gas utility, including operations, maintenance and system improvements

$19.53 MILLION

Fiscal Year: July 1 – June 30
Status: Approved June 2, 2026



5 SOLID WASTE

Supports garbage collection, recycling, disposal and related sanitation services

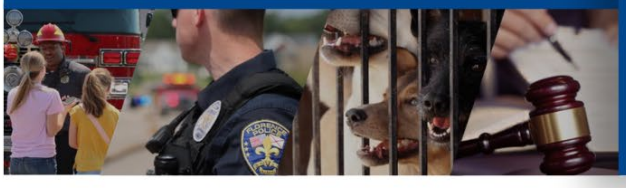
$10.1 MILLION

Fiscal Year: October 1 – September 30
Status: Proposed FY 2027

CITY OF FLORENCE

What's Inside the General Fund Budget?

CITY OPERATIONS



$60,741,403

Everyday services like police, firefighters, parks, street repairs, and keeping the city running

GOVERNMENTAL APPROPRIATIONS



$16,507,167

Florence City Schools and other governmental partners

COMMUNITY APPROPRIATIONS



$174,200

Support for nonprofit and community organizations serving Florence residents

REVITALIZATION & IMPROVEMENTS



$2,483,230

Funding for paving, bridge repairs and other revitalization programs

CAPITAL FUND TRANSFERS



$11,094,000

Debt payments and designated sales-tax expenditures and projects

TOTAL GENERAL FUND: $91,000,000

CITY OF FLORENCE

Budget at a Glance

$91,000,000
TOTAL REVENUE
This amount is expected to come into the General Fund during FY 2027.

$91,000,000
TOTAL EXPENDITURES
The proposed FY 2027 General Fund budget is balanced.

WHERE DOES THE MONEY GO?

The General Fund is the City's primary operating fund. It pays for core City services, but it also includes money transferred to other funds and appropriated to schools and community partners.

69.5%
CITY OPERATIONS & IMPROVEMENTS
$63.2 MILLION
Supports employees, day-to-day operations, equipment and capital needs for City departments

30.5%
TRANSFERS & APPROPRIATIONS
$27.8 MILLION
Funds transferred or appropriated outside daily City operations

KEY COMPONENTS OF THE GENERAL FUND

$45.4 MILLION
PERSONNEL / BENEFITS
49.9% of total expenditures
Payroll-related costs for General Fund employees

$4.6 MILLION
CAPITAL / EQUIPMENT
5% of total expenditures
Vehicles, equipment, infrastructure and other capital needs

$14 MILLION
FLORENCE CITY SCHOOLS
15.4% of total expenditures
General Fund revenue dedicated to the Florence City School System

CITY OF FLORENCE

What Changed from Last Year?

FY 2026 GENERAL FUND BUDGET
$90,447,500

INCREASE FROM LAST YEAR
+$552,500
(0.61%) ▲

FY 2027 PROPOSED GENERAL FUND BUDGET
$91,000,000

RISING COSTS CREATE A CHALLENGE

City revenues, such as sales and use taxes, have remained relatively flat, while many of our operating costs continue to increase. The largest cost increases in FY 2027 include:

+12%
FUEL COSTS
Higher fuel prices increase the cost of operating and maintaining our fleet and equipment.

+9%
HEALTH INSURANCE
Rising health care costs continue to increase our employee insurance premiums.

+8%
RETIREMENT
Employer retirement contributions increased as required by the State of Alabama.

+3%
SALARY INCREASES
Standard salary step increases are built into our budget to retain our dedicated employees.

+6%
EQUIPMENT & SUPPLIES
Costs have risen for vehicles, equipment, materials, and supplies needed for city services.

TOUGH DECISIONS

To balance rising costs with flat revenue, the City made strategic reductions across departments.

- Eliminated or deferred nonessential purchases
- Reduced certain operating expenses
- Delayed some equipment and capital needs
- Prioritized services and projects with the greatest community impact

CITY OF FLORENCE

Financial Strength

A STRONG FOUNDATION FOR THE FUTURE

The City of Florence maintains a strong financial position through conservative planning, responsible management and a continued focus on long-term stability. These fundamentals help us provide high-quality services today while preparing for the needs of tomorrow.

INVESTMENT-GRADE CREDIT RATINGS

MOODY'S	S&P
Aa3	AA–
INVESTMENT-GRADE	INVESTMENT-GRADE

RESPONSIBLE FINANCIAL MANAGEMENT

We utilize conservative budgeting practices, monitor our financial position and plan for future needs.

INDEPENDENT AUDITS

The City's annual financial statements are independently audited, providing transparency and accountability.

MEETING OUR OBLIGATIONS

The City reports no defaults on outstanding warrants and maintains healthy financial reserves.

Budget Process

From Department Requests to City Council Review

1	2	3	4	5	6
DEPARTMENT REQUESTS	**FINANCIAL REVIEW**	**BUDGET MEETINGS**	**REVISIONS**	**FINANCE COMMITTEE**	**CITY COUNCIL**
Needs and priorities submitted	Requests and revenues evaluated	Departments and Mayor discuss priorities	Adjustments made to balance costs	Proposed budget reviewed	Final budget considered for adoption

CITY OF FLORENCE

Revenue Overview

Where Florence's General Fund Dollars Come From

How every $1 of General Fund revenue is collected | FY 2027 Mayor's Proposed Budget



Sales & Use Taxes
Florence's largest General Fund revenue source

Ad Valorem & Tax Equivalents
Property tax and tax-equivalent revenue

Other Revenue
Fees, recreation, fines, interest, rents and other City revenue

Business Licenses
Business license revenue from local businesses

Other Taxes
Gasoline, lodging, tobacco, excise and similar revenue

Charges for Services
Fees collected for City services

69 ¢ of every $1
comes from sales and use taxes.

Total Proposed General Fund Revenue:

$91,000,000

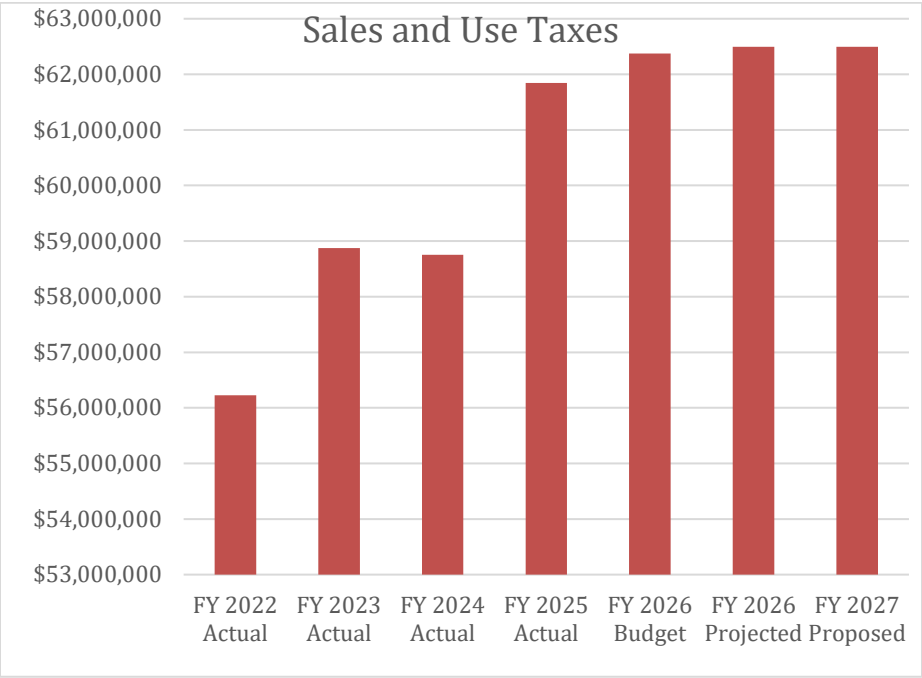
CITY OF FLORENCE

How the General Fund Balances

General Fund Overview	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Operating departments	$59,132,097	$64,382,369	$60,741,403
Appropriations, capital & transfers	$31,315,403	$31,410,402	$30,258,597
GF expenditures (listed detail)	**$90,447,500**	**$95,792,771**	**$91,000,000**
General Fund revenues	$90,447,500	$90,341,400	$91,000,000
Revenue less expenditures	$0	($5,451,371)	$0

Sales and Use Tax Trends

Sales and use taxes are one of the City's largest sources of revenue, helping fund essential services such as public safety, street maintenance, and daily operations. Revenue has increased from approximately $56.2 million in FY 2022 to a projected $62.5 million in FY 2026. However, revenue is expected to remain relatively flat in FY 2027, despite rising costs for personnel, equipment, materials, and services. This creates additional challenges as the City works to maintain services while managing increasing expenses.



GENERAL FUND | REVENUE SUMMARY

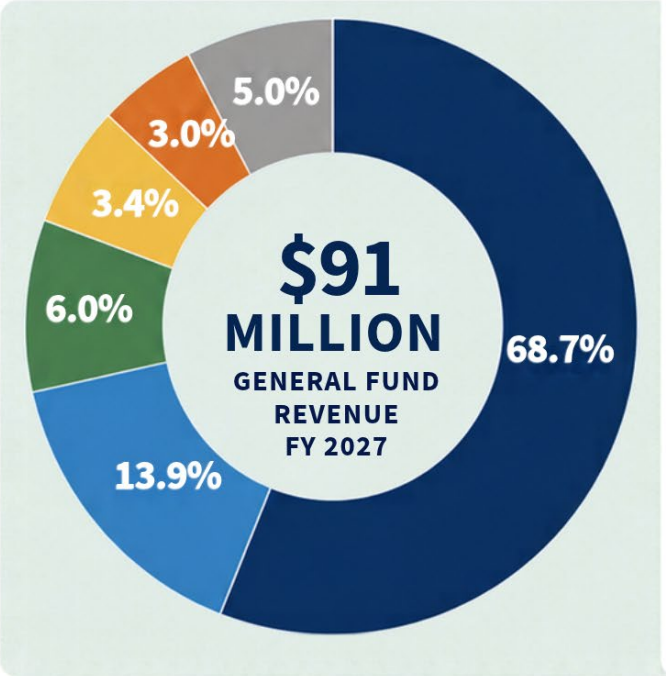
Revenue Category	FY2025 Actual	FY2026 Budget	FY2026 Projected	FY2027 Proposed	$ Change vs Budget	% Change	% of FY27 Total
Sales & Use Taxes	$61,842,766	$62,450,000	$62,513,000	$62,513,000	$63,000	0.1%	68.7%
Ad Valorem/Real Property/Personal Property Taxes	$6,164,256	$5,900,000	$5,780,000	$5,780,000	($120,000)	-2.0%	6.4%
Tax Equivalents	$6,593,573	$6,500,000	$6,625,000	$6,901,302	$401,302	6.2%	7.6%
Business Licenses	$4,069,267	$4,300,000	$4,100,000	$4,100,000	($200,000)	-4.7%	4.5%
Charges for Services	$2,898,061	$2,848,600	$2,769,400	$2,729,698	($118,902)	-4.2%	3.0%
Other Revenue	$2,881,732	$2,496,400	$2,063,500	$2,110,500	($385,900)	-15.5%	2.3%
Intergovernmental	$2,054,324	$2,083,500	$1,993,500	$2,243,500	$160,000	7.7%	2.5%
Alcohol Beverage Taxes & Fees	$1,389,731	$1,390,500	$1,340,500	$1,340,500	($50,000)	-3.6%	1.5%
Other Taxes & Licenses	$993,615	$1,018,500	$721,500	$721,500	($297,000)	-29.2%	0.8%
Gasoline Tax	$551,937	$475,000	$455,000	$455,000	($20,000)	-4.2%	0.5%
Building Permits & Inspection Fees	$450,074	$445,000	$325,000	$450,000	$5,000	1.1%	0.5%
Lodging Tax	$417,434	$400,000	$400,000	$400,000	$0	0.0%	0.4%
Tobacco Tax	$139,723	$140,000	$155,000	$155,000	$15,000	10.7%	0.2%
Tourism Improvement District Fee (Pass-thru)	$0	$0	$1,100,000	$1,100,000	$1,100,000	100.0%	1.2%
Totals	$90,446,492	$90,447,500	$90,341,400	$91,000,000	$552,500		

GENERAL FUND | MAJOR REVENUE TRENDS

Revenue Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 Projected	FY2027 Proposed	$ Change	% Change
Sales & Use Taxes	$56,227,946	$58,877,070	$58,752,380	$61,842,766	$62,450,000	$62,513,000	$62,513,000	$63,000	0.1%
Ad Valorem/Real Property/Personal Property Taxes	$7,825,598	$4,739,413	$5,351,657	$6,164,256	$5,900,000	$5,780,000	$5,780,000	($120,000)	-2.0%
Tax Equivalents	$6,536,485	$7,084,726	$6,641,267	$6,593,573	$6,500,000	$6,625,000	$6,901,302	$401,302	6.2%
Business Licenses	$3,870,121	$3,854,337	$3,980,016	$4,069,267	$4,300,000	$4,100,000	$4,100,000	($200,000)	-4.7%
Charges for Services	$2,014,262	$2,315,133	$2,803,165	$2,898,061	$2,848,600	$2,769,400	$2,729,698	($118,902)	-4.2%
Other Revenue	$1,514,284	$5,824,144	$6,516,925	$2,881,732	$2,496,400	$2,063,500	$2,110,500	($385,900)	-15.5%
Intergovernmental	$1,374,417	$1,838,455	$1,753,841	$2,054,324	$2,083,500	$1,993,500	$2,243,500	$160,000	7.7%
Alcohol Beverage Taxes & Fees	$1,284,454	$1,327,399	$1,224,539	$1,389,731	$1,390,500	$1,340,500	$1,340,500	($50,000)	-3.6%
Other Taxes & Licenses	$1,062,712	$1,035,723	$685,717	$993,615	$1,018,500	$721,500	$721,500	($297,000)	-29.2%
Gasoline Tax	$482,485	$444,731	$453,370	$551,937	$475,000	$455,000	$455,000	($20,000)	-4.2%
Lodging Tax	$372,860	$390,186	$383,461	$417,434	$400,000	$400,000	$400,000	$0	0.0%
Building Permits & Inspection Fees	$300,202	$372,398	$407,150	$450,074	$445,000	$325,000	$450,000	$5,000	1.1%
Tobacco Tax	$190,778	$168,239	$148,532	$139,723	$140,000	$155,000	$155,000	$15,000	10.7%
Tourism Improvement District Fee (Pass-thru)	$0	$0	$0	$0	$0	$1,100,000	$1,100,000	$1,100,000	0.0%
Totals	$83,056,606	$88,271,953	$89,102,021	$90,446,492	$90,447,500	$90,341,400	$91,000,000		

CITY OF FLORENCE

Revenue Summary



Sales & Use Tax	$62,513,000	68.7%
Ad Valorem Taxes	$12,681,302	13.9%
Other Taxes	$3,072,000	3.4%
Business Licenses & Permits	$4,550,000	5.0%
Charges for Services	$2,729,698	3.0%
Other Revenue	$5,454,000	6.0%

KEY REVENUE SOURCES

Revenue Source	FY 2027 Amount	% of Total	What it pays for
Sales & Use Tax	$62,513,000	68.7%	Generated from local sales and purchases, our largest source of revenue helps fund police, fire, streets, parks, and other services.
Ad Valorem & Equivalents Taxes	$12,681,302	13.9%	Property taxes are based on the appraised worth of the asset.
Other Taxes	$3,072,000	3.4%	These include utility, alcohol and other local taxes.
Business Licenses & Permits	$4,550,000	5.0%	This revenue is generated by business licenses, permits and related fees.
Charges for Services	$2,729,698	3.0%	These fees are for services such as recreation, sanitation and other departmental services.
Other Revenue	$5,454,000	6.0%	Remaining revenue includes fines, forfeitures, interest, rents and other miscellaneous categories.

Putting That Dollar To Work

HOW EVERY GENERAL FUND DOLLAR SUPPORTS FLORENCE



34.5¢ Public Safety
Police, Fire and Emergency Services

18.1¢ Schools & Other Government Support
Support for City Schools, Shoals Workforce Development and other governmental partners

13.3¢ Parks, Recreation & Culture
Parks, athletics, recreation, cemeteries, museum and the arts

12.2¢ Capital Projects
Sales tax revenue transferred for City capital projects (1995 and 2019 sales taxes)

11¢ Streets & Infrastructure
Streets, engineering, municipal lighting, City facilities, Central Garage, urban forestry and parking

6.1¢ General Government
City administration, finance, human resources, information technology, legal and other support services

2.7¢ Revitalization
Equipment and technology to keep city services running effectively

1.8¢ Community Development
Planning, code enforcement and neighborhood services

0.2¢ Community Organizations
Support for local nonprofit and community partners

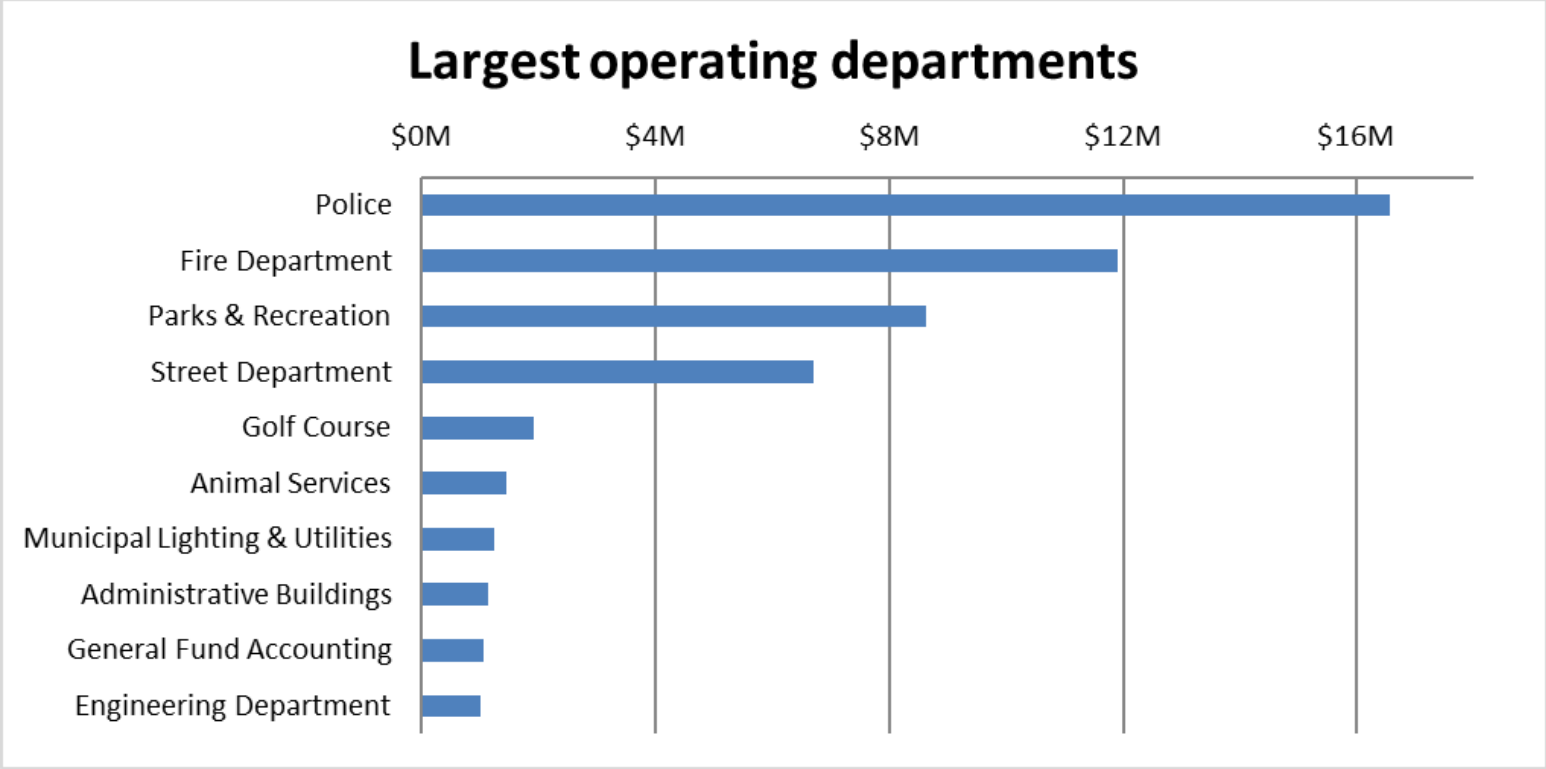
*Figures may not total $1.00 due to rounding.

CITY OF FLORENCE

Department Budget Summary

Department	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	Change
ADMINISTRATIVE BUILDINGS	970,977	906,875	958,625	1,086,350	127,725
ANIMAL CONTROL	2,092,398	1,546,502	1,569,735	1,460,816	-108,919
ART & MUSEUMS	963,691	886,757	1,109,032	950,504	-158,528
BUILDING DEPARTMENT	944,309	864,599	991,460	882,233	-109,226
CEMETERY	507,349	563,446	545,681	592,162	46,481
CENTRAL GARAGE	4,055,896	276,745	473,885	286,479	-187,406
CITY CLERK	844,684	782,568	787,507	814,626	27,119
CITY COUNCIL	425,595	438,878	439,748	431,025	-8,722
CITY/COUNTY JAIL	604,371	375,000	375,000	545,000	170,000
EMA	405,390	65,389	65,636	65,636	—
ENGINEERING DEPARTMENT	1,186,316	1,024,230	1,165,683	1,020,731	-144,952
FIRE DEPARTMENT	11,378,025	11,752,561	12,213,167	11,904,829	-308,339
GENERAL FUND ACCOUNTING	1,063,042	1,031,333	1,065,922	1,059,616	-6,306
HUMAN RESOURCES	703,392	763,322	765,992	750,667	-15,324
LEGAL DEPARTMENT	393,195	394,969	397,326	391,023	-6,303
MAYOR'S OFFICE	724,371	625,310	627,837	613,856	-13,980
MUNICIPAL COURT	796,572	810,725	812,207	849,841	37,634
MUNICIPAL LIGHTING & UTILITIES	1,182,658	1,097,500	1,097,500	1,252,000	154,500
P & R - GOLF COURSE	1,900,356	1,820,893	2,259,393	1,958,025	-301,367
PARKING DECK & FACILITY	172,327	109,975	142,077	148,506	6,429
PARKS & RECREATION	10,760,911	8,602,863	10,498,741	8,639,169	-1,859,573
PLANNING	755,105	721,310	763,466	779,592	16,126
POLICE DEPARTMENT	15,936,099	16,596,549	17,381,244	16,566,074	-815,170

PURCHASING	406,378	376,044	395,651	389,436	-6,215
STREET DEPARTMENT	6,388,821	6,124,447	6,797,344	6,724,907	-72,437
URBAN FORESTRY	632,190	573,304	682,512	578,301	-104,212
TOTAL GF OPERATING	**66,194,418**	**59,132,097**	**64,382,369**	**60,741,403**	**-3,640,966**



CITY OF FLORENCE

General Fund Staffing Overview

*FTE (Full-Time Equivalent)

This table compares the City's full-time equivalent (FTE) positions for FY 2025, FY 2026, and proposed for FY 2027. The FY 2027 budget includes approximately 10 fewer positions than FY 2026, demonstrating a focus on controlling personnel expenses and operating efficiently.

Department	FY25 FTE	FY26 FTE	Budgeted FTE
ANIMAL CONTROL	17	17	14
ART & MUSEUMS	7	7	7
BUILDING DEPARTMENT	9	8	8
CEMETERY	7	7	7
CENTRAL GARAGE	0	2	2
CITY CLERK	5	5	5
CITY COUNCIL	1	1	1
EMA	1	1	1
ENGINEERING DEPARTMENT	9	7	8
FIRE DEPARTMENT	93	97	96
GENERAL FUND ACCOUNTING	7	7	6
GOLF COURSE	12	12	12
HUMAN RESOURCES	7	7	7
LEGAL DEPARTMENT	2	2	2
MAYOR'S OFFICE	5	5	5
MUNICIPAL COURT	7	7	7
PARKS & RECREATION	62	64	66
PLANNING	6	6	6
POLICE DEPARTMENT	150	148	135
PURCHASING	5	5	5
STREET DEPARTMENT	62	61	64
URBAN FORESTRY	7	7	7
TOTAL GF OPERATING	**481**	**483**	**471**



ADMINISTRATION & SUPPORT









CITY OF FLORENCE

Office of the Mayor at a Glance

The Mayor's Office provides executive leadership and oversees the day-to-day administration of city government. Working with department heads, the City Council, residents, and community partners, the office helps establish priorities, coordinate public services, and advance projects that improve Florence. Its responsibilities also include economic development coordination, public communications, citizen assistance, sustainability initiatives, and representing the city through community and regional partnerships.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$724,371	$625,310	$627,837	$613,856

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	359,010	364,537	360,556	1,546	0.43%
Operations	263,300	263,300	253,300	(10,000)	-3.80%
Capital	3,000	—	—	(3,000)	-100.00%
TOTAL	**625,310**	**627,837**	**613,856**	**(11,454)**	**-1.83%**

Staffing

2025	2026	2027
5	5	5

CITY OF FLORENCE

Office of the Council at a Glance

Florence City Council serves as the city's legislative body, representing residents across six council districts. Council members establish local policies, adopt ordinances, approve budgets, and make decisions about public services, infrastructure, and community priorities. This office also supports Council meetings, constituent communications, and the public decision-making process, helping ensure residents have a voice in their local government.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$425,595	$438,878	$439,748	$431,025

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	%Change
Personnel	307,578	312,398	303,675	(3,903)	-1.27%
Operations	125,500	125,850	125,850	350	0.28%
Capital	5,800	1,500	1,500	(4,300)	-74.14%
TOTAL	**438,878**	**439,748**	**431,025**	**(7,853)**	**-1.79%**

Staffing

2025	2026	2027
1	1	1

CITY OF FLORENCE

City Clerk at a Glance

The City Clerk's Office maintains official municipal records and supports the administration of city government. Responsibilities include the handling of City Council agendas and minutes, maintaining ordinances and resolutions, coordinating public records, and handling other legally required municipal documentation. This office plays an essential role in government transparency, recordkeeping, and ensuring that official city business is accurately documented and accessible.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$844,684	$782,568	$787,507	$814,626

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	481,418	456,326	531,549	50,131	10.41%*
Operations	301,150	326,900	281,400	(19,750)	-6.56%
Capital	—	4,281	1,677	1,677	0.00%
TOTAL	**782,568**	**787,507**	**814,626**	**32,058**	**4.10%**

* This change reflects additional part-time positions transferred from another department.

Staffing

2025	2026	2027
5	5	5

CITY OF FLORENCE

General Fund Accounting at a Glance

General Fund Accounting manages the financial operations of the City of Florence's General Fund, ensuring public resources are accurately tracked, properly accounted for, and responsibly managed. Responsibilities include maintaining financial records, processing revenues and expenditures, monitoring departmental budgets, preparing financial reports, and supporting the City's annual budget and audit processes. Through accurate reporting, sound financial practices, and compliance with accounting standards, General Fund Accounting promotes transparency, fiscal responsibility, and the effective use of taxpayer dollars to support essential City services.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$1,063,042	$1,031,333	$1,065,922	$1,059,616

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	645,383	661,291	673,677	28,293	4.38%
Operations	385,600	399,850	383,500	(2,100)	-0.54%
Capital	350	4,781	2,439	2,089	596.86%
TOTAL	**1,031,333**	**1,065,922**	**1,059,616**	**28,282**	**2.74%**

Staffing

2025	2026	2027
7	7	6*

*This decrease reflects the elimination of a grant writer position.

CITY OF FLORENCE

Human Resources at a Glance

The Human Resources Department supports the employees who provide Florence's essential public services. Its responsibilities include recruitment, employee benefits, payroll-related personnel administration, policy compliance, workplace training, and employee relations. By helping departments attract and retain qualified personnel, Human Resources supports an effective city workforce and the consistent delivery of services to residents.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$703,392	$763,322	$765,992	$750,667

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	659,047	660,602	655,577	(3,470)	-0.53%
Operations	99,300	100,800	94,900	(4,400)	-4.43%
Capital	4,975	4,590	190	(4,785)	-96.18%
TOTAL	**763,322**	**765,992**	**750,667**	**(12,655)**	**-1.66%**

Staffing

2025	2026	2027
7	7	7

CITY OF FLORENCE

Legal at a Glance

The City Attorney's Office provides legal guidance and representation to city leadership and departments, helping ensure municipal actions comply with applicable laws. Responsibilities include reviewing contracts, preparing ordinances, advising on legal matters, and representing the city when necessary.

Financial comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$393,195	$394,969	$397,326	$391,023

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	%Change
Personnel	371,319	373,676	367,873	(3,446)	-0.93%
Operations	23,650	23,650	23,150	(500)	-2.11%
Capital	—	—	—	—	0.00%
TOTAL	**394,969**	**397,326**	**391,023**	**(3,946)**	**-1.00%**

Staffing

2025	2026	2027
2	2	2

CITY OF FLORENCE

Purchasing, Risk Management, & Project Management at a Glance

This office helps protect taxpayer dollars through responsible purchasing, risk management, and oversight of municipal capital projects. Responsibilities include coordinating competitive procurement, managing insurance and claims, reducing operational risks, and assisting with project planning and construction administration. This department works with other city offices to ensure purchases and projects are handled efficiently, transparently, and in accordance with applicable requirements.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$406,378	$376,044	$395,651	$389,436

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	325,124	341,181	338,966	13,841	4.26%
Operations	48,520	52,470	50,470	1,950	4.02%
Capital	2,400	2,000	—	(2,400)	-100.00%
TOTAL	**376,044**	**395,651**	**389,436**	**13,391**	**3.56%**

Staffing

2025	2026	2027
5	5	5



COMMUNITY SERVICES



CITY OF FLORENCE

Arts & Museums at a Glance

Florence Arts and Museums preserves the city's history while creating opportunities for cultural experiences, education, and community involvement. The department operates four public cultural sites: Kennedy-Douglass Center for the Arts, Pope's Tavern Museum, Florence Mound and Museum, and the Frank Lloyd Wright Rosenbaum House. Through exhibitions, educational programs, camps, tours, and special events, the department connects residents and visitors with Florence's art, architecture, and heritage.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$963,691	$886,757	$1,109,032	$950,504

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	663,797	690,952	764,569	100,772	15.18%
Operations	179,685	185,935	185,935	6,250	3.48%
Capital	43,275	232,144	—	(43,275)	-100.00%
TOTAL	**886,757**	**1,109,032**	**950,504**	**63,747**	**7.19%**

Staffing

2025	2026	2027
7	7	7

CITY OF FLORENCE

Cemetery at a Glance

The Florence Cemetery Department maintains the grounds and facilities of the city's municipal cemetery while assisting families with burial arrangements and cemetery services. Responsibilities include preparing gravesites, coordinating funeral services, maintaining burial records, and caring for cemetery grounds. This department provides an important public service by preserving a peaceful, dignified resting place for generations of Florence families.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$507,349	$563,446	$545,681	$592,162

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	460,046	472,131	518,312	58,266	12.67%
Operations	36,400	38,000	38,300	1,900	5.22%
Capital	67,000	35,550	35,550	(31,450)	-46.94%
TOTAL	**563,446**	**545,681**	**592,162**	**28,716**	**5.10%**

Staffing

2025	2026	2027
7	7	7

CITY OF FLORENCE

Golf at a Glance

Blackberry Trail Golf Course provides residents and visitors with a quality public golfing experience in Florence. The City-owned, 18-hole municipal course spans approximately 160 acres and features rolling fairways, natural wetlands, and six sets of tees to accommodate golfers of all skill levels. The facility includes a driving range, practice areas, golf shop, and grille. This department oversees daily operations, course maintenance, equipment, and facility improvements while hosting tournaments, golf outings, and recreational play. Blackberry Trail serves as a valuable recreational asset, supporting outdoor activity, community engagement, and Florence's appeal as a destination for visitors.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$1,900,356	$1,820,893	$2,259,393	$1,958,025

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	1,149,544	1,154,816	1,205,175	55,631	4.84%
Operations	653,550	764,080	704,850	51,300	7.85%
Capital	17,799	340,497	48,000	30,201	169.68%
TOTAL	**1,820,893**	**2,259,393**	**1,958,025**	**137,132**	**7.53%**

Staffing

2025	2026	2027
12	12	12

CITY OF FLORENCE

Parks & Recreation at a Glance

Florence Parks and Recreation maintains more than 1,200 acres of parks and recreational spaces, providing opportunities for residents of all ages to stay active, connect, and enjoy the outdoors. This department cares for 24 playgrounds, 39 tennis courts, 20 pickleball courts, recreational facilities, athletic fields, and community gathering spaces. From youth sports and aquatics to special events and senior activities, Parks and Recreation plays an important role in Florence's quality of life.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$10,760,911	$8,602,863	$10,498,741	$8,639,169

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	5,734,832	6,016,716	5,787,980	53,148	0.93%
Operations	2,735,450	3,091,570	2,762,550	27,100	0.99%
Capital	132,581	1,390,455	88,639	(43,942)	-33.14%
TOTAL	**8,602,863**	**10,498,741**	**8,639,169**	**36,306**	**0.42%**

Staffing

2025	2026	2027
62	64	66*

* This reflects positions that were added post-budget in FY2026. No new positions are added this year.



CITY OF FLORENCE

Urban Forestry at a Glance

The Urban Forestry and Horticulture Department maintains Florence's public trees, landscaped streets, and green spaces, helping keep the city attractive, healthy, and welcoming. Its responsibilities include tree planting and pruning, landscaping, irrigation, beautification projects, and storm cleanup assistance. This department also maintains downtown streetscapes and supports seasonal decorations.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$632,190	$573,304	$682,512	$578,301

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	408,882	424,097	438,675	29,793	7.29%
Operations	149,600	173,580	130,580	(19,020)	-12.71%
Capital	14,822	84,835	9,046	(5,776)	-38.97%
TOTAL	**573,304**	**682,512**	**578,301**	**4,997**	**0.87%**

Staffing

2025	2026	2027
7	7	7



DEVELOPMENT SERVICES



CITY OF FLORENCE

Building Department at a Glance

The Building Department helps ensure that construction and development in Florence meet applicable building codes, safety standards, and zoning requirements. Staff review construction plans, issue permits, conduct inspections, and work with homeowners, contractors, and developers throughout the building process. From residential improvements to major commercial projects, this department supports safe construction and responsible community growth.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$944,309	$864,599	$991,460	$882,233

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	732,474	728,579	790,852	58,379	7.97%
Operations	129,325	207,875	81,375	(47,950)	-37.08%
Capital	2,800	55,006	10,006	7,206	257.36%
TOTAL	**864,599**	**991,460**	**882,233**	**17,635**	**2.04%**

Staffing

2025	2026	2027
9	8	8

CITY OF FLORENCE

Engineering Department at a Glance

The Engineering Department plans, designs, and oversees infrastructure improvements throughout Florence. Its work includes roadway improvements, drainage projects, traffic safety, construction oversight, and technical review of development projects. By coordinating infrastructure improvements and supporting other city departments, Engineering helps protect public investments, improve mobility, and prepare Florence for future growth.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$1,186,316	$1,024,230	$1,165,683	$1,020,731

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	887,245	846,133	837,781	(49,465)	-5.58%
Operations	121,600	145,550	142,050	20,450	16.82%
Capital	15,385	174,000	40,900	25,515	165.84%
TOTAL	**1,024,230**	**1,165,683**	**1,020,731**	**(3,500)**	**-0.34%**

Staffing

2025	2026	2027
9	7	8*

* This increase includes the addition of two technicians and the consolidation of two engineering positions.

CITY OF FLORENCE

Planning & Community Development at a Glance

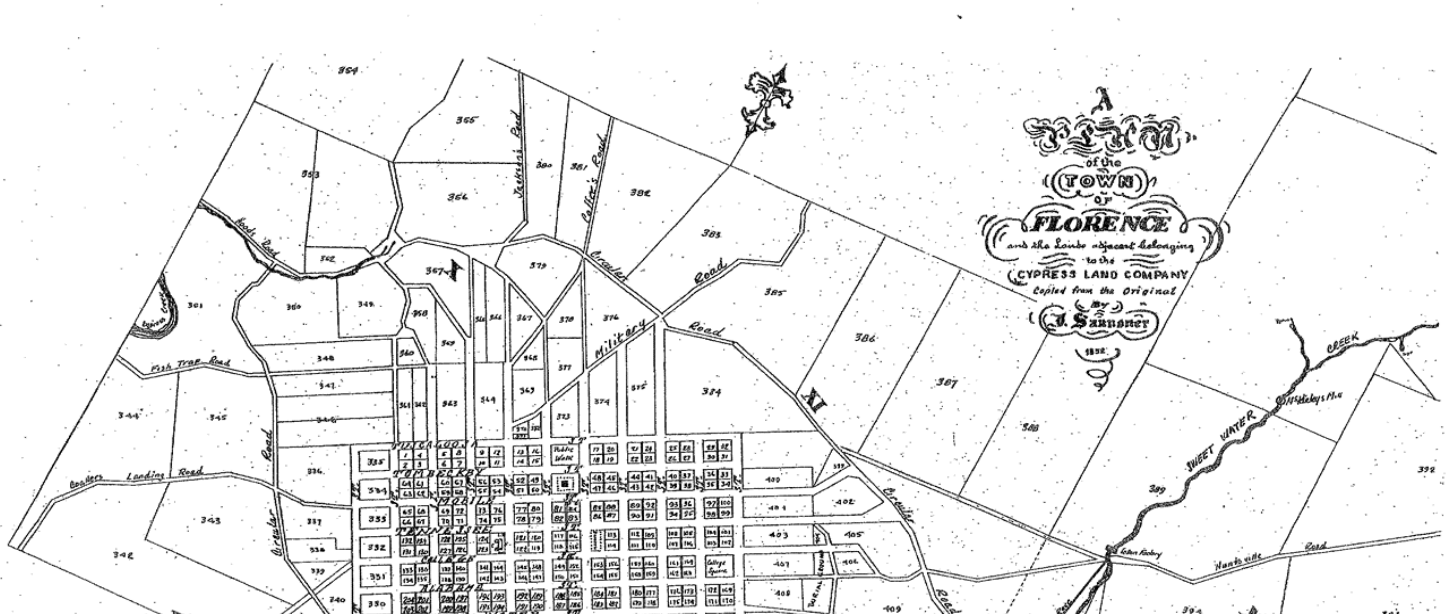
The Planning and Community Development Department helps guide Florence's growth while protecting the character and long-term vitality of the community. Through land-use planning, zoning, neighborhood revitalization, community development programs, and grant administration, this department works to improve housing, infrastructure, and economic opportunity. Staff also coordinate with developers, residents, and other agencies to support thoughtful development and reinvestment throughout the city.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$755,105	$721,310	$763,466	$779,592

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	603,310	623,119	659,881	56,571	9.38%
Operations	112,000	125,347	119,711	7,711	6.89%
Capital	6,000	15,000	—	(6,000)	-100.00%
TOTAL	**721,310**	**763,466**	**779,592**	**58,282**	**8.08%**

Staffing

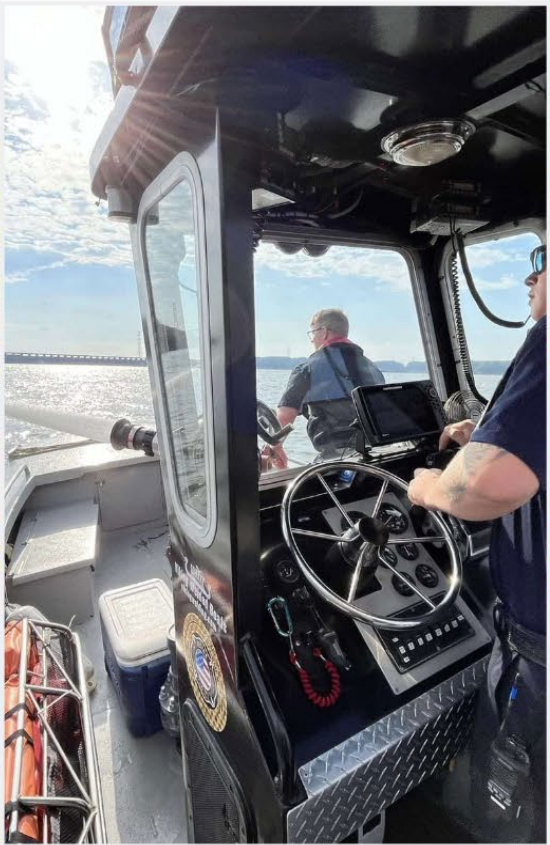
2025	2026	2027
6	6	6





PUBLIC SAFETY







CITY OF FLORENCE

Animal Services at a Glance

Florence-Lauderdale Animal Services protects public safety while providing humane care for stray, abandoned, neglected, and surrendered animals. Serving Florence and Lauderdale County, the shelter receives an average of 450 animals each month. In addition to responding to animal-related complaints and enforcing local ordinances, this department coordinates adoptions, rescue partnerships, veterinary care, and educational programs that promote responsible pet ownership.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$2,092,398	$1,546,502	$1,569,735	$1,460,816

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	1,055,068	1,064,726	1,020,482	(34,586)	-3.28%
Operations	488,615	502,190	437,515	(51,100)	-10.46%
Capital	2,819	2,819	2,819	(0)	-0.01%
TOTAL	**1,546,502**	**1,569,735**	**1,460,816**	**(85,687)**	**-5.54%**

Staffing

2025	2026	2027
17	17	14*

* This reflects positions reduced through attrition.







CITY OF FLORENCE

City County Jail at a Glance

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$604,371	$375,000	$375,000	$545,000

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	—	—	—	—	0.00%
Operations	375,000	375,000	545,000	170,000	45.33%
Capital	—	—	—	—	0.00%
TOTAL	**375,000**	**375,000**	**545,000**	**170,000**	**45.33%**

CITY OF FLORENCE

EMA at a Glance

The Emergency Management Agency (EMA) works to protect lives and property by coordinating emergency preparedness, response, recovery, and disaster mitigation efforts throughout Florence and Lauderdale County. The agency collaborates with local governments, first responders, public safety agencies, and community partners to develop emergency plans, coordinate resources, and respond to severe weather, natural disasters, and other emergencies.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$405,390	$65,389	$65,636	$65,636

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	65,389	65,636	65,636	247	0.38%
Operations	—	—	—	—	0.00%
Capital	—	—	—	—	0.00%
TOTAL	**65,389**	**65,636**	**65,636**	**247**	**0.38%**

Staffing

2025	2026	2027
1	1	1



CITY OF FLORENCE

Fire Department at a Glance

The Florence Fire Department protects lives and property through emergency response, fire suppression, rescue operations, fire prevention, and public education. Firefighters respond to emergencies around the clock, including structure fires, vehicle accidents, medical calls, and hazardous conditions. The department also conducts inspections, provides safety education, and maintains specialized training to ensure personnel are prepared when the community needs them most.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$11,378,025	$11,752,561	$12,213,167	$11,904,829

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	10,402,202	10,784,889	10,627,860	225,658	2.17%
Operations	1,046,157	1,100,659	1,044,459	(1,698)	-0.16%
Capital	304,202	327,619	232,510	(71,692)	-23.57%
TOTAL	**11,752,561**	**12,213,167**	**11,904,829**	**152,268**	**1.30%**

Staffing

2025	2026	2027
93	97	96*

* This reflects an administrative assistant position that has been removed through attrition.



CITY OF FLORENCE

Municipal Court at a Glance

The Florence Municipal Court administers justice by handling cases involving violations of City ordinances, traffic offenses, and misdemeanor violations within its jurisdiction. The court manages case filings, schedules hearings, processes fines and court costs, and maintains accurate court records. Working with law enforcement, legal professionals, and the public, Municipal Court ensures cases are handled fairly, efficiently, and in accordance with state and local laws. Through these services, the court promotes public safety, accountability, and the fair administration of justice in the City of Florence.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$796,572	$810,725	$812,207	$849,841

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	671,333	673,640	716,009	44,676	6.65%
Operations	131,505	131,505	131,505	—	0.00%
Capital	7,887	7,062	2,327	(5,560)	-70.50%
TOTAL	**810,725**	**812,207**	**849,841**	**39,116**	**4.82%**

Staffing

2025	2026	2027
7	7	7

CITY OF FLORENCE

Police Department at a Glance

The Florence Police Department protects and serves the community with sworn officers providing around-the-clock law enforcement across four patrol zones. Officers respond to approximately 120 calls for service each day, handling emergencies, traffic enforcement, criminal investigations, and neighborhood concerns. Beyond traditional policing, the department emphasizes crime prevention, community partnerships, and public education to help keep Florence a safe place to live, work, and visit.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$15,936,099	$16,596,549	$17,381,244	$16,566,074

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	13,732,690	14,197,623	13,569,483	(163,207)	-1.19%
Operations	1,697,050	2,025,353	2,022,503	325,453	19.18%
Capital	1,166,809	1,158,268	974,088	(192,721)	-16.52%
TOTAL	**16,596,549**	**17,381,244**	**16,566,074**	**(30,475)**	**-0.18%**

Staffing

2025	2026	2027
150	148	135*

* This number includes 8 dispatchers reduced through improved efficiencies of the colocation of the 911 Center and 5 vacant police officer positions unfilled due in part to body cam & taser contract increases.





STREETS, BUILDINGS, & INFRASTRUCTURE





CITY OF FLORENCE

Admin Building at a Glance

The Administration Building provides a central location for municipal government operations and public services. This budget supports the maintenance, utilities, and general operation of City Hall, where residents access departments, attend public meetings, and conduct city business. Maintaining a safe, functional, and welcoming municipal building supports efficient government operations and public access to city services.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$970,977	$906,875	$958,625	$1,086,350

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	—	—	—	—	0.00%
Operations	906,875	956,875	1,084,600	177,725	19.60%
Capital	—	1,750	1,750	1,750	0.00%
TOTAL	**906,875**	**958,625**	**1,086,350**	**179,475**	**19.79%**

Staffing

2025	2026	2027
0	0	0

CITY OF FLORENCE

Central Garage at a Glance

The Central Garage keeps the city's vehicles and equipment operating safely and efficiently. Mechanics provide maintenance and repairs for municipal vehicles and heavy equipment, including those used by public safety and street maintenance crews. Operating through facilities on Starkey Drive and at the landfill, the garage performs preventive maintenance, mechanical repairs, tire service, and other work that helps departments deliver reliable service while extending the useful life of city equipment.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$4,055,896	$276,745	$473,885	$286,479

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	137,425	138,765	146,559	9,134	6.65%
Operations	82,870	115,070	83,070	200	0.24%
Capital	56,450	220,050	56,850	400	0.71%
TOTAL	**276,745**	**473,885**	**286,479**	**9,734**	**3.52%**

Staffing

2025	2026	2027
0	2	2

CITY OF FLORENCE

Municipal Lighting at a Glance

Municipal Lighting supports the operation and maintenance of public lighting throughout Florence. Streetlights and lighting at public facilities help improve visibility, safety, and accessibility for motorists and pedestrians. This budget function provides for lighting-related expenses that support daily transportation, neighborhood safety, and the use of public spaces after dark.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$1,182,658	$1,097,500	$1,097,500	$1,252,000

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	—	—	—	—	0.00%
Operations	1,097,500	1,097,500	1,252,000	154,500	14.08%
Capital	—	—	—	—	0.00%
TOTAL	**1,097,500**	**1,097,500**	**1,252,000**	**154,500**	**14.08%**

Staffing

2025	2026	2027
0	0	0

CITY OF FLORENCE

Parking Facilities at a Glance

The City's parking facilities support access to downtown businesses, government offices, public services, and community destinations. This budget function provides for the maintenance and operation of municipal parking areas, helping ensure convenient and orderly parking for residents, employees, and visitors. Well-maintained public parking supports downtown activity, accessibility, and the everyday needs of people who work, shop, and conduct business in Florence.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$172,327	$109,975	$142,077	$148,506

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	65,025	65,027	69,206	4,181	6.43%
Operations	44,950	77,050	79,300	34,350	76.42%
Capital	—	—	—	—	0.00%
TOTAL	**109,975**	**142,077**	**148,506**	**38,531**	**35.04%**

Staffing

2025	2026	2027
0	0	0

CITY OF FLORENCE

Street Department at a Glance

The Street Department maintains Florence's roadways, drainage systems, rights-of-way, and other public infrastructure. Its 64 full-time employees, supported by seasonal and part-time staff, handle pavement repairs, drainage improvements, street signs, curb and gutter maintenance, mowing, and street sweeping. Crews also provide seasonal leaf collection, storm debris removal, and winter weather response to help keep Florence's streets safe and accessible.

Financial Comparison	FY25 Actual	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Total departmental budget	$6,388,821	$6,124,447	$6,797,344	$6,724,907

Category	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed	$ Change	% Change
Personnel	4,192,999	4,419,864	4,977,777	784,778	18.72%
Operations	1,098,400	1,127,730	1,160,780	62,380	5.68%
Capital	833,048	1,249,750	586,350	(246,698)	-29.61%
TOTAL	**6,124,447**	**6,797,344**	**6,724,907**	**600,460**	**9.80%**

Staffing

2025	2026	2027
62	61	64*

* This staffing increase includes an additional concrete finisher and two multi-equipment operators.

CITY OF FLORENCE

Fund Transfers Summary

Category	FY 26 Budget	FY27 Initial Request	FY27 Mayor Proposed	Change vs Budget
51700 APPROPRIATIONS - GOVERNMENTAL	16,143,333	16,143,333	16,507,167	363,833
51705 APPROPRIATIONS - NONGOVERNMENTAL	189,200	284,200	174,200	(15,000)
48100 REVITALIZATIONS	4,170,270	4,170,269	2,483,230	(1,687,040)
50100 OPERATING TRANSFERS	10,812,600	10,812,600	11,094,000	281,400
TOTAL PART III	**31,315,403**	**31,410,402**	**30,258,597**	**(1,056,807)**











CITY OF FLORENCE

Debt Service & Special Funds Summary

In addition to the General Fund budget, the City of Florence manages several other funds that support specific projects, services, and activities. These funds are maintained separately from the General Fund and may have their own sources of revenue and spending requirements. It is important to note that these funds are not included in the General Fund budget. Some money may also be transferred between funds, so the amounts should not simply be added together to determine total City spending.

Fund Name	FY27 Funding	FY27 Expenditures
1995 ONE CENT SALES TAX	15,940,278	15,940,278
2019 STATE GAS-REBUILD AL	375,000	375,000
CITY DONATION FUND	139,800	139,800
COUNTY GAS TAX	357,500	357,500
DEBT SERVICE FUND	6,812,856	6,812,856
EMP HEALTH & WELLNESS CTR	734,720	734,720
HEALTH INSURANCE FUND	1,449,000	1,449,000
LAUD CO DRUG TASK FORCE	116,000	116,000
LIABILITY INSURANCE FUND	681,250	681,250
MISC GRANT FUND	72,500	72,500
MUN CAP IMPROVEMENT	395,000	395,000
OPIOID SETTLEMENT FUND	215,000	215,000
STATE GAS TAX FUND -.04	168,000	168,000
STATE GAS TAX FUND -.07	153,000	153,000
WORKMAN'S COMPENSATION	1,475,200	1,475,200

CITY OF FLORENCE

Capital Requests

Departments identify equipment, facility repairs, and infrastructure projects to maintain City services and plan for future needs. The following is a summary of requests recorded during FY 2027 budget development.

Summary of Capital Requests by Department

Initially Requested Estimates	Funding NOT Included in FY27	Funding Included in FY27
$24,900,303	**$15,649,400**	**9,250,903**

**These figures represent planning estimates—not additional appropriations or a list of approved purchases. Some of the requests are multi-year concepts and may overlap.*

Department	Items	Requests (estimated)	Funding identified	Not included
Arts & Museums	1	$218,500	$218,500	—
Cemetery	3	$53,000	$8,000	$45,000
City Clerk	1	$52,000	$52,000	—
City Garage	2	$185,000	$185,000	—
Engineering	9	$6,349,425	$6,349,425	—
Fire	3	$3,302,978	$1,402,978	$1,900,000
Golf	7	$217,500	—	$217,500
Parks and Recreation	27	$2,920,300	$520,000	$2,400,300
Planning & Community Development	39	$10,646,600	—	$10,646,600
Police	1	$200,000	—	$200,000
Street	2	$755,000	$515,000	$240,000
TOTAL	**95**	**$24,900,303**	**$9,250,903**	**$15,649,400**

Capital Projects with Funding Identified

The following items are funded in a department budget or a specific fund in the working capital list.

Project or Equipment	Amount	Source noted
Cemetery privacy fence replacement	$4,500	Fund 188
Cemetery storage gate	$3,500	Fund 188
Completion of Fire Station No. 4	$1,367,978	Fund 188
Concrete apron replacement at Fire Station No. 5	$35,000	Fund 188
Fire sprinkler system at City Garage	$175,000	Fund 117
Flournoy Drive drainage	$150,000	Fund 188
Gresham Road utility relocation and construction	$1,800,000	Fund 196
Highway 20 turn-lane engineering	$100,000	Fund 188
Jet rodder for curb and gutter maintenance	$515,000	Department budget

Project or Equipment	Amount	Source noted
Materials for City Garage service pit	$10,000	Department budget
McFarland Park remaining work	$500,000	Fund 196
Parking deck water and electrical repairs	$52,000	Fund 188
Pickleball facility sewer work	$20,000	Fund 196
Pine Street bridge engineering	$750,000	Fund 188
Pine Street resurfacing	$100,000	Fund 110 /Gas Tax
Pine Street TAPP project	$400,000	Fund 188
Pine Street traffic signal synchronization	$160,000	Fund 188
Rickwood Road construction	$80,000	Fund 188
Rickwood Road water utility work	$589,000	Fund 188
Rosenbaum House roof replacement	$218,500	Fund 117

Requests Not Included in the FY 2027 Proposal

The capital requests listed below represent departmental needs and potential future projects that were not funded in the FY 2027 proposed budget. These items are included for transparency and long-term planning and do not represent approved expenditures or commitments. Projects may be reconsidered in future budgets, funded through grants or other sources, or adjusted as priorities and resources change. Requests include several potential multi-year projects and phases. Estimated costs are preliminary and may change as plans are further developed.

Summary of Funding Requests Not Funded

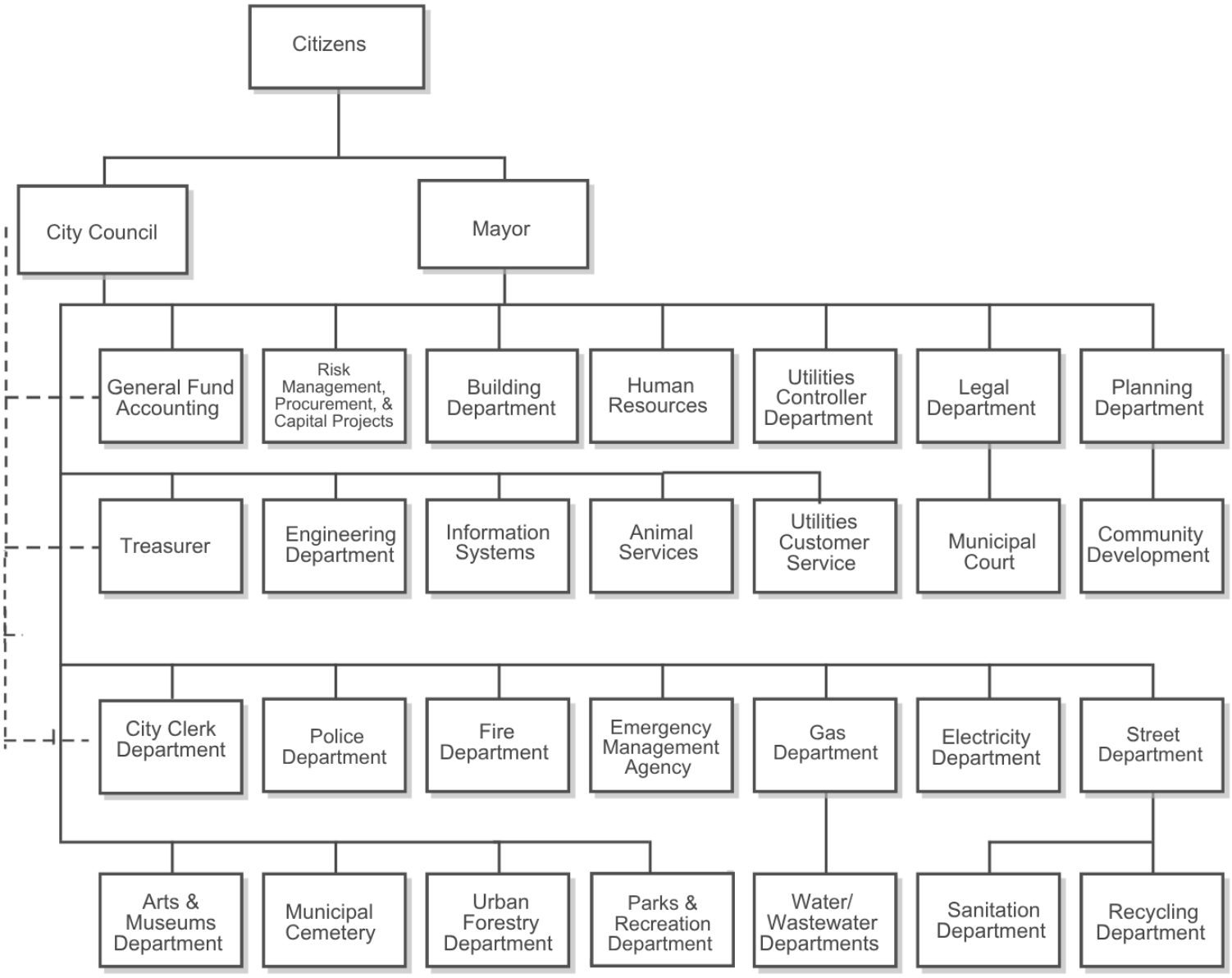
Department	Items	Estimate	Examples of requests
Cemetery	1	$45,000	Driveway resurfacing
Fire	1	$1,900,000	Quint fire apparatus; grant application and FY28 timing noted
Golf	7	$217,500	Driving-range teaching building, lighting and restrooms
Parks and Recreation	25	$2,400,300	Coliseum heating/air; Senior Center moisture control; Sportsplex improvements; playground, tennis, aquatic and park-facility repairs
Planning & Community Development	39	$10,646,600	Area plans, greenway and streetscape phases, potential roadway projects
Police	1	$200,000	Railroad Avenue property fence replacement
Street	1	$240,000	Curbside truck with loader
TOTAL	**75**	**$15,649,400**	

Projects for Future Consideration

Cemetery	
Cemetery driveway resurfacing	$45K
Fire	
Replacement quint fire apparatus (grant sought; FY28 payment noted)	$1.9M
Golf	
Golf course restroom painting	$8K
Golf course restroom roof	$15K
Golf course wayfinding signs	$8K
Golf driving range teaching building	$100K
Golf facility exterior lighting	$11.5K
Golf pro shop parking lot resurfacing	$45K
Greens aerification	$30K
Parks	
Aquatics office water heater	$4K
Cox Creek and Royal Avenue tennis court resurfacing	$100K
Cox Creek tennis court resurfacing	$150K
Deibert accessible playground	$500K
Disc golf maintenance building electrical work	$2K
Park security upgrades	$20K
Park shelters and restroom roof repairs	$100K
River Heritage brick seating and circle repairs	$25K
River Heritage chemical feeder/filter pump	$20K
River Heritage exhaust fan replacement	$15K
River Heritage fountain check valves	$160K
River Heritage playground	$500K
River Heritage playground and fountain lighting	$80K
River Heritage reservoir pit recoating	$35K
River Heritage tower and pavilion painting	$40K
Royal Avenue filter area enclosure	$60K
Royal Avenue pool leak repairs	$10K
Parks (continued)	
Tennis court pressure washing	$12K
Planning & Community Development	
D1.2 Church Spring Park: Design Development	$25K
D1.1 Church Spring Park: Survey + Topo	$25K
A. Digital Land Development Management System	$9.1K
D. Downtown Streetscape Development Plan	TBD*
D6.2 E. Alabama St., Phase 1: Plan Development	$25K
D6.1 E. Alabama St., Phase 1: Survey + Topo	$25K
D3.2 E. College St., Phase 2: Design Development	$25K
D3.1 E. College St., Phase 2: Survey + Topo	$25K
D7.2 E. Mobile St., Phase 2: Design Development	$25K
D7.1 E. Mobile St., Phase 2: Survey + Topo	$25K
D8.2 E. Mobile St., Phase 3: Design Development	$25K
D8.1 E. Mobile St., Phase 3: Survey + Topo	$25K
D9.2 E. Tombigbee St.: Design Development	$25K
D9.1 E. Tombigbee St.: Survey + Topo	$25K
D10.2 E. Tuscaloosa St.: Design Development	$25K
D10.1 E. Tuscaloosa St.: Survey + Topo	$25K
B. Florence Comprehensive Plan	$25K
C. Greenway Development Plan	TBD*
B2. Housing Analysis and Development Strategy	$75K
B3. Midtown Florence Area Plan	$87.5K
D2.4 N. Court St. Roundabout: Construction	$2M
D4.4 N. Seminary St., Phase 1 Renovation: Construction	$2.5M
D5.4 N. Walnut St., Phase 1: Final Plans + Specifications	$2.5M
Planning & Community Development (continued)	
D11.2 Pine St.: Design Development	$25K
D11.1 Pine St.: Survey + Topo	$25K
C1. River Heritage: Patton Isl Overlook to McFarland - Planning and Design	$125K
D12.2 S. Poplar St.: Design Development	$25K
D12.1 S. Poplar St.: Survey + Topo	$25K
D13.2 S. Seminary St.: Design Development	$25K
D13.1 S. Seminary St.: Survey + Topo	$25K
D14.2 S. Walnut St.: Design Development	$25K
D14.1 S. Walnut St.: Survey + Topo	$25K
D15.2 S. Wood Ave.: Design Development	$25K
D15.1 S. Wood Ave.: Survey + Topo	$25K
E1.5 Seven Points: Construction	$2.5M
B6. Veterans Drive Area Plan	$125K
D16.2 W. Tennessee St.: Design Development	$25K
D16.1 W. Tennessee St.: Survey + Topo	$25K
Wayfinding funds and addition	$50K
Police	
Railroad Avenue property fencing	$200K
Recreation	
Coliseum HVAC replacement	$180K
Senior Center moisture and mold mitigation	$150K
Soccer field safety fence	$16.5K
Softball field walk-in gates	$16.8K
Softball parking lot repairs	$49.6K
Sportsplex field lighting	$134.4K
Sportsplex parking area lighting	$20K
Street	
Curbside truck with loader	$240K

CITY OF FLORENCE

Organization Chart



CITY OF FLORENCE

Budget Details

CITY OF FLORENCE

Revenue Detail

Fund / Account	Revenue Source	FY26 Budget	FY26 Projected	FY27 Proposed	Change vs Budget
Sales & Use Taxes					
110 / 31611	TAX - SALES	58,375,000	57,725,000	57,725,000	(650,000)
110 / 31613	TAX - AMUSEMENT	75,000	18,000	18,000	(57,000)
110 / 31614	TAX - SIMPLIFIED SELLERS USE TAX	3,500,000	4,230,000	4,230,000	730,000
110 / 31615	TAX - AUTOMOTIVE	500,000	540,000	540,000	40,000
	TOTAL Sales & Use Taxes	**62,450,000**	**62,513,000**	**62,513,000**	**63,000**
Ad Valorem & Tax Equivalents					
110 / 31111	TAX - AD VALOREM - REAL PROP	5,000,000	4,780,000	4,780,000	(220,000)
110 / 31112	TAX - AD VALOREM - PERS PROP	900,000	1,000,000	1,000,000	100,000
110 / 31511	TAX EQUIV - FL HOUSING AUTH	75,000	95,000	110,000	35,000
110 / 31512	TAX EQUIV - ELECTRICITY	3,200,000	3,200,000	3,216,529	16,529
110 / 31514	TAX EQUIV - WATER	1,450,000	1,525,000	1,775,514	325,514
110 / 31515	TAX EQUIV - GAS	1,450,000	1,450,000	1,444,259	(5,741)
110 / 31516	TAX EQUIV - TVA	325,000	355,000	355,000	30,000
	TOTAL Ad Valorem & Tax Equivalents	**12,400,000**	**12,405,000**	**12,681,302**	**281,302**
Other Revenues & State Taxes					
110 / 31616	TAX - ABC APPLICATIONS	500	500	500	—
110 / 31617	TAX - RETAIL LIQUOR	750,000	740,000	740,000	(10,000)
110 / 31618	TAX - UNIFORM BEER	525,000	500,000	500,000	(25,000)
110 / 31619	TAX - UNIFORM WINE	40,000	35,000	35,000	(5,000)
110 / 31620	TAX - ABC STORE REVENUES	75,000	65,000	65,000	(10,000)
110 / 31811	TAX - BUSINESS LICENSE	4,300,000	4,100,000	4,100,000	(200,000)
110 / 31911	TAX - GASOLINE LOCAL	475,000	455,000	455,000	(20,000)

110 / 31913	TAX - TOBACCO	140,000	140,000	140,000	—
110 / 31914	TAX - LODGING	400,000	400,000	400,000	—
110 / 31915	TAX - FINANCIAL INST EXCISE	900,000	595,000	595,000	(305,000)
110 / 31917	TAX - VAPE	—	15,000	15,000	15,000
110 / 32110	TAX - AUTO LICENSE - LAUD CO	100,000	100,000	100,000	—
110 / 32111	TAX - AUTO LIC- HOUSE BILL#223	17,500	19,500	19,500	2,000
110 / 32200	TRANS NETWORK LOCAL ASSESSMENT	1,000	7,000	7,000	6,000
110 / 32610	BUILDING PERMITS	425,000	300,000	425,000	—
110 / 32612	BUILDING INSPECTION FEES	20,000	25,000	25,000	5,000
110 / 32721	RENT - MUNICIPAL BUILDING	183,000	183,000	183,000	—
110 / 32725	RENT - FLORENCE HARBOR	10,000	10,000	10,000	—
110 / 32730	PARKING METER REVENUE	150,000	150,000	134,500	(15,500)
110 / 32732	PARKING FACILITIES REVENUE	70,000	75,000	75,000	5,000
110 / 32750	CIVIL DEFENSE COUNTY & FEDERAL	100,000	10,000	10,000	(90,000)
110 / 32751	LAUD COUNTY - COLISEUM	10,000	10,000	10,000	—
110 / 32760	JOINT OPERATIONS REVENUE	1,500,000	1,500,000	1,500,000	—
110 / 32761	RESTITUTION	500	7,500	7,500	7,000
110 / 34111	MISCELLANEOUS REVENUE	100,000	110,000	110,000	10,000
110 / 34112	COPY REVENUE	100	100	100	—
110 / 34115	SALE OF SIGNS (STREET DEPT)	3,500	2,000	2,000	(1,500)
110 / 34116	EVENTS (EPROVAL) REVENUE	25,000	40,000	40,000	15,000
110 / 34117	STREET CUTS / PAVING REVENUE	7,500	8,500	8,500	1,000
110 / 34118	TOURISM IMPROVEMENT DISTRICT F	—	1,100,000	1,100,000	1,100,000
110 / 34322	CEMETERY OPEN / CLOSE	5,000	10,000	10,000	5,000
110 / 34348	FIRE TRAINING FEES	200	1,000	1,000	800
110 / 34350	FIRING RANGE FEES	550	550	550	—
110 / 34550	RENT - ALLOCATED OVERHEAD	30,500	30,500	30,500	—
110 / 34711	GOLF - GREEN FEES	700,000	730,000	730,000	30,000
110 / 34712	GOLF - DRIVING RANGE	90,000	94,000	94,000	4,000
110 / 34713	GOLF - EQUIPMENT RENTAL	500	2,000	2,000	1,500
110 / 34714	GOLF - CART RENTAL	500,000	500,000	500,798	798
110 / 34715	GOLF - MERCHANDISE	140,000	140,000	140,000	—
110 / 34719	GOLF - TOURNAMENTS	5,000	20,000	20,000	15,000

110 / 34721	SWIMMING POOLS	35,000	35,000	35,000	—
110 / 34722	SWIM TEAM FEES / EXP	1,750	1,750	1,750	—
110 / 34725	PARK RENTAL FEE	32,500	37,000	37,000	4,500
110 / 34730	RENT - COLISEUM	30,000	28,000	28,000	(2,000)
110 / 34734	RENT - ATHLETIC FACILITIES	30,000	28,000	28,000	(2,000)
110 / 34736	PRO SHOP SALES - VETERANS	—	1,000	1,000	1,000
110 / 34739	CAMPING DUMP FEE	3,000	500	500	(2,500)
110 / 34740	RENT - CAMPING FEES	200,000	20,000	200,000	—
110 / 34741	RENT - SHELTERS	40,000	20,000	40,000	—
110 / 34742	ATHLETIC FEES	175,000	175,000	175,000	—
110 / 34743	TOURNAMENT FEES	50,000	75,000	75,000	25,000
110 / 34745	CONCESSIONS	300,000	300,000	75,000	(225,000)
110 / 34746	GOLF - CONCESSIONS	200,000	225,000	225,000	25,000
110 / 34750	PARK & REC MISC INCOME	5,000	5,000	5,000	—
110 / 34755	SALE OF ADS / SPONSORSHIPS	100	3,100	3,100	3,000
110 / 34791	SOCIAL RECREATION CHARGES	25,000	32,500	32,500	7,500
110 / 34794	SENIOR FOOD PROGRAM	10,000	10,000	10,000	—
110 / 35107	PARKING TICKET REVENUE	6,000	21,000	21,000	15,000
110 / 35108	SALE OF CODES & MAPS	4,000	4,000	4,000	—
110 / 35109	PUBLIC SAFETY REPORTS	50,000	50,000	50,000	—
110 / 35110	FINES - MUNICIPAL COURT	725,000	725,000	725,000	—
110 / 35111	FINES - CASH BOND FORFEITURE	20,000	20,000	20,000	—
110 / 35112	FINES - CORRECTION FUNDS	275,000	275,000	275,000	—
110 / 35113	FINES - EQUIP / TRAIN / ED FEE	7,500	7,500	7,500	—
110 / 35117	MUN COURT JUDICIAL ADM FUND	70,000	70,000	70,000	—
110 / 36110	INTEREST - INTEREST INCOME	850,000	565,000	565,000	(285,000)
110 / 36680	ART - MUSEUM MISCELLANEOUS	200	200	200	—
110 / 36700	GIFT SHOP - FLW	38,000	31,000	31,000	(7,000)
110 / 36701	GIFT SHOP - POPE'S TAVERN	3,000	1,600	1,600	(1,400)
110 / 36702	GIFT SHOP - INDIAN MOUND	8,000	8,000	8,000	—
110 / 36710	MUSEUM - FRANK LLOYD WRIGHT	65,000	72,500	72,500	7,500
110 / 36711	MUSEUM - POPE'S TAVERN	7,000	5,000	7,000	—
110 / 36712	MUSEUM - INDIAN MOUND	17,500	15,500	17,500	—

110 / 36721	GAIN /LOSS ON ASSET DISPOSAL	100,000	50,000	100,000	—
110 / 36723	ANIMAL RESCUE REIMBURSEMENT	500	7,500	500	—
110 / 36726	ANIMAL CONTROL - PET CARRIER	500	500	500	—
110 / 36727	PET LICENSE	100	100	100	—
110 / 36728	ANIMAL CONTROL - COUNTY	250,000	250,000	500,000	250,000
110 / 36729	ANIMAL CONTROL REVENUE	2,500	6,000	6,000	3,500
110 / 36730	MENTAL HEALTH OFFICER - COUNTY	10,000	10,000	10,000	—
110 / 36741	GRANT - MISCELLANEOUS	150,000	—	—	(150,000)
	TOTAL Other Revenues & State Taxes	**15,597,500**	**15,423,400**	**15,805,698**	**208,198**

CITY OF FLORENCE

Admin Buildings - 41810

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
00175	MEDICAL EXAMS	39,000	39,000	39,000
00216	COMMUNICATION EXPENSE	300	300	—
00241	UTILITY SERVICES	250,000	250,000	194,000
00242	PEST CONTROL	2,400	2,400	2,400
00243	CABLE - TELEVISION	1,575	1,575	—
00251	JANITORIAL SERVICES	56,500	56,500	56,500
00256	CONTRACTUAL SERVICES (SECURITY)	100,000	50,000	53,000
00268	SOFTWARE MAINTENANCE	50,000	50,000	50,000
00266	REPAIR & MAINTENANCE-BUILDING	50,000	150,000	160,600
00320	OPERATING SUPPLIES	7,000	7,000	7,000
00399	MISCELLANEOUS	100	100	100
00511	INSURANCE	350,000	350,000	522,000
00947	EQUIPMENT $110><$499.99	—	1,750	1,750
	DETAIL TOTAL	**906,875**	**958,625**	**1,086,350**

Administrative Buildings Equipment Requested & Proposed

Account	Description	Quantity	Unit cost	Initial request	Mayor proposed
00947	AED pads	7	250	1,750	1,750

CITY OF FLORENCE

Animal Services - 42110

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-120	SALARIES	737,416	744,234	687,437
140-143	FRINGE BENEFITS	310,452	313,291	325,845
00160	AUTO ALLOWANCE	7,200	7,200	7,200
00211	POSTAGE	240	240	240
00216	COMMUNICATION EXPENSE	8,000	8,000	4,000
00235	MEMBERSHIPS	1,300	2,000	1,300
00241	UTILITY SERVICES	68,000	72,000	72,000
00242	PEST CONTROL SERVICE	475	—	475
00245	TELEPHONE	750	1,700	750
00255	DATA PROCESSING/INTERNET SERVICES	4,000	4,000	4,000
00256	CONTRACTUAL SERVICES	15,600	20,000	15,000
00261	REPAIR & MAINTENANCE - VEHICLE	4,000	4,000	3,000
00263	REPAIR & MAINT - OFFICE EQUIP	250	250	250
00266	REPAIR & MAINTENANCE- BUILDING	3,500	3,500	3,500
00268	SOFTWARE MAINTENANCE / SUPPORT	3,000	3,000	3,000
00276	BANK SERVICE CHARGES	3,000	3,000	3,000
00283	TRAVEL AND EDUCATION	5,500	5,500	5,000
00319	OFFICE SUPPLIES	3,500	3,500	3,000
00320	OPERATING SUPPLIES	41,500	41,500	41,000
00326	CLOTHING AND UNIFORMS	3,500	5,000	3,000
00328	ANIMAL CARE	300,000	300,000	255,000
00331	GASOLINE & OIL	12,500	12,500	11,000
00339	TIRES / TUBES	1,000	3,500	1,000
00399	MISCELLANEOUS	3,000	3,000	2,000

00555	DP/ IT/ PHONE APPLIED OVERHEAD	6,000	6,000	6,000
00947	EQUIP & MACH $110 - 499.99	2,819	2,819	2,819
	DETAIL TOTAL	**1,546,502**	**1,569,735**	**1,460,816**

Animal Services Equipment Requested & Proposed

Account	Description	Quantity	Unit cost	Initial request	Mayor proposed
00947	Misc.	1	2,819	2,819	2,819

CITY OF FLORENCE

Arts & Museums - 43600

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-120	SALARIES	467,329	486,671	544,087
140-143	FRINGE BENEFITS	189,268	197,082	213,282
00160	AUTO ALLOWANCE	7,200	7,200	7,200
00211	POSTAGE	100	100	100
00216	COMMUNICATION EXPENSE	1,000	1,000	1,000
00235	MEMBERSHIPS	1,000	1,000	1,000
00241	UTILITY SERVICES	45,000	45,000	45,000
00242	PEST CONTROL	5,500	5,500	5,500
00245	TELEPHONE	9,500	9,500	9,500
00251	JANITORIAL SERVICES	16,000	16,000	16,000
00255	DATA PROCESSING / INTERNET	8,000	8,000	8,000
00256	CONTRACTUAL SERVICES	—	30,000	30,000
00263	REPAIR & MAINT - OFFICE EQUIP	1,200	1,200	1,200
00265	REPAIR & MAINT - GROUNDS	25,000	—	—
00266	REPAIR & MAINTENANCE- BUILDING	30,000	31,000	31,000
00276	BANK SERVICE CHARGES	4,000	4,000	4,000
00283	TRAVEL AND EDUCATION	3,000	3,000	3,000
00319	OFFICE SUPPLIES	2,400	2,400	2,400
00320	OPERATING SUPPLIES	6,000	6,000	6,000
00353	PROJECTS & EXHIBITS	6,250	6,500	6,500
00399	MISCELLANEOUS	250	250	250
00482	ADVERTISING / PROMOTION	1,000	1,000	1,000
00555	DP/ IT/ PHONE APPLIED OVERHEAD	14,485	14,485	14,485
01047	EQUIP & MACH $500 - $4999.99	9,102	—	—

01147	EQUIP & MACH $5000 AND GREATER	34,173	232,144	—
	DETAIL TOTAL	**886,757**	**1,109,032**	**950,504**

Arts & Museums Equipment Requested & Proposed

Account	Description	Quantity	Unit cost	Initial request	Mayor proposed
01147	Appraisal	1	42,000	42,000	—
01147	Karsner Foundation	1	6,405	6,405	—
01147	Karsner Plaster	1	22,287	22,287	—
01147	Karsner Wood Repair	1	46,120	46,120	—
01147	KD Columns	1	20,998	20,998	—
01147	KD Floor	1	9,890	9,890	—
01147	KD HVAC	1	6,563	6,563	—
01147	KD plaster	1	7,627	7,627	—
01147	KD Roof	1	28,474	28,474	—
01147	Southall Porch	1	41,780	41,780	—

CITY OF FLORENCE

Building Department - 42400

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-120	SALARIES	500,189	625,963	496,926
140-143	FRINGE BENEFITS	225,085	95,416	286,726
00160	AUTO ALLOWANCE	7,200	7,200	7,200
00211	POSTAGE	1,000	1,000	1,000
00216	COMMUNICATION EXPENSE	4,500	6,200	6,200
00233	SUBSCRIPTIONS TRADE PUBS	200	200	200
00235	MEMBERSHIPS	750	750	750
00245	TELEPHONE	5,000	—	5,000
00259	BAD DEBT - AMOUNTS WRITTEN OFF	—	5,000	—
00261	REPAIR & MAINTENANCE - VEHICLE	1,000	2,000	2,000
00263	REPAIR & MAINT - OFFICE EQUIP	1,500	1,500	1,500
00268	SOFTWARE MAINTENANCE / SUPPORT	30,000	40,000	7,700
00269	DEMOLITION OF STRUCTURES	40,000	100,000	5,000
00276	BANK SERVICE CHARGES	—	2,000	2,000
00277	RETURNED CHECKS	—	—	—
00283	TRAVEL AND EDUCATION	3,500	5,000	5,000
00319	OFFICE SUPPLIES	5,500	6,500	6,500
00326	CLOTHING AND UNIFORMS	2,500	3,600	3,600
00331	GASOLINE & OIL	8,000	8,000	8,800
00339	TIRES / TUBES	750	1,000	1,000
00399	MISCELLANEOUS	500	500	500
00555	DP/ IT/ PHONE APPLIED OVERHEAD	24,625	24,625	24,625
00947	EQUIP & MACH $110 - 499.99	—	2,306	2,306
01047	EQUIP & MACH $500 - $4999.99	2,800	7,700	7,700

01147	EQUIPMENT $5000 & GREATER	—	45,000		—
	DETAIL TOTAL	**864,599**	**991,460**		**882,233**

Building Department Equipment Requested & Proposed

Account	Description	Quantity	Unit cost	Initial request	Mayor proposed
00947	iPad for Inspections	2	199	398	398
00947	iPhone	5	250	1,250	1,250
00947	Square Terminal	1	300	300	300
00947	Truck Bed Storage	2	179	358	358
01047	Brother Printer	1	500	500	500
01047	Dell Desktop Computers	2	1,350	2,700	2,700
01047	Truck Bed Cover	1	600	600	600
01047	ViewSonic View Board	1	3,900	3,900	3,900
01147	Inspector Vehicle	1	45,000	45,000	—

CITY OF FLORENCE

Cemetery - 43400

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-120	SALARIES	314,477	322,871	317,461
140-143	FRINGE BENEFITS	138,370	142,060	193,651
00160	AUTO ALLOWANCE	7,200	7,200	7,200
00216	COMMUNICATION EXPENSE	2,250	2,250	2,250
00241	UTILITY SERVICES	6,250	6,250	6,250
00243	CABLE - TELEVISION	50	50	50
00245	TELEPHONE	600	600	600
00260	REPAIR & MAINTENANCE	1,250	1,300	1,300
00261	REPAIR & MAINTENANCE - VEHICLE	750	750	750
00265	REPAIR & MAINTENANCE - GROUNDS	7,500	8,500	8,500
00266	REPAIR & MAINTENANCE- BUILDING	—	500	500
00319	OFFICE SUPPLIES	100	100	100
00320	OPERATING SUPPLIES	3,500	3,500	3,500
00326	CLOTHING AND UNIFORMS	4,000	4,000	4,000
00331	GASOLINE & OIL	3,000	3,000	3,300
00333	PARTS - MACHINERY & EQUIPMENT	2,750	2,800	2,800
00339	TIRES / TUBES	750	750	750
00341	CONSUMABLE TOOLS	500	500	500
00399	MISCELLANEOUS	150	150	150
00555	DP/ IT/ PHONE APPLIED OVERHEAD	3,000	3,000	3,000
00947	EQUIP & MACH $110 - 499.99	—	2,550	2,550
01147	EQUIP & MACH > $5000	67,000	33,000	33,000
	DETAIL TOTAL	**563,446**	**545,681**	**592,162**

Cemetery Equipment Requested & Proposed

Account	Description	Quantity	Unit cost	Initial request	Mayor proposed
00947	Backpack Blowers	2	475	950	950
00947	String Trimmers	4	400	1,600	1,600
01147	Small Backhoe	1	22,000	22,000	22,000
01147	ZRT Mower	1	11,000	11,000	11,000

CITY OF FLORENCE

Central Garage - 43225

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-121	SALARIES	101,797	102,593	99,335
140-143	FRINGE BENEFITS	35,629	36,172	47,224
00211	POSTAGE	100	100	100
00216	COMMUNICATION EXPENSE	2,400	650	650
00235	MEMBERSHIPS	2,000	2,000	2,000
00241	UTILITY SERVICES	7,200	7,200	7,200
00245	TELEPHONE	2,000	2,000	2,000
00255	DATA PROCESSING/INTERNET	2,000	2,000	2,000
00256	CONTRACTUAL SERVICES	420	420	420
00260	REPAIR & MAINTENANCE	1,000	3,500	1,000
00261	REPAIR & MAINTENANCE - VEHICLE	2,000	2,000	2,000
00262	R & M Supplies to be expensed	—	50,000	25,000
00266	REPAIR & MAINTENANCE- BUILDING	25,000	5,000	5,000
00268	SOFTWARE MAINTENANCE	10,000	10,000	10,000
00283	TRAVEL AND EDUCATION	5,000	5,000	5,000
00319	OFFICE SUPPLIES	2,500	2,500	2,500
00320	OPERATING SUPPLIES	7,500	7,500	7,500
00326	CLOTHING AND UNIFORMS	1,000	2,200	2,200
00331	GASOLINE & OIL	1,500	5,000	2,500
00339	TIRES / TUBES	3,000	3,000	1,000
00341	CONSUMABLE TOOLS	1,000	1,000	1,000
00351	EQUIPMENT RENTAL	750	—	—
00390	BUILDING MAINTENANCE SUPPLIES	2,500	—	—
00399	MISCELLANEOUS	1,000	1,000	1,000

00555	DP/ IT/ PHONE APPLIED OVERHEAD	3,000	3,000	3,000
00947	EQUIP & MACH $110 - 499.99	4,300	1,050	1,050
00953	BUILDING IMPROVEMENTS	5,000	—	—
01047	EQUIP & MACH $500 - $4999.99	7,150	6,000	800
01053	BUILDING IMPROVEMENTS >$10,000	—	85,000	—
01147	EQUIPMENT $5000 & GREATER	40,000	128,000	55,000
	DETAIL TOTAL	**276,745**	**473,885**	**286,479**

Central Garage Equipment Requested & Proposed

Account	Description	Quantity	Unit cost	Initial request	Mayor proposed
00947	22 Ton Jack Stands	2	300	600	600
00947	Jump Box	1	450	450	450
01047	1 Inch Impact Wrench	1	1,500	1,500	—
01047	Low profile service jack 3-Ton	1	700	700	—
01047	Mechanic set of tools - metric and standard	1	800	800	800
01047	Truck Service Jack 50,000 lbs.	1	3,000	3,000	—
01147	20,000 lb. air/hydraulic floor jack	1	5,000	5,000	5,000
01147	30,000 lb. drive on lift	1	40,000	40,000	—
01147	Air Compressor	1	15,000	15,000	—
01147	Drive on lift 9,000 lbs.	1	9,500	9,500	—
01147	Service Truck	1	50,000	50,000	50,000
01147	Two post lifts for vehicles	1	8,500	8,500	—

CITY OF FLORENCE

City Clerk - 41590

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-120	SALARIES	323,698	306,590	360,625
140-143	FRINGE BENEFITS	150,520	142,536	163,724
00160	AUTO ALLOWANCE	7,200	7,200	7,200
00211	POSTAGE	15,500	18,000	18,000
00216	COMMUNICATION EXPENSE	1,750	1,900	1,900
00223	PUBLICATION OF LEGAL NOTICES	15,000	15,000	15,000
00233	SUBSCRIPTIONS TRADE PUBS	600	800	800
00235	MEMBERSHIPS	250	500	500
00245	TELEPHONE	3,000	3,800	3,800
00258	COLLECTION COSTS - SALES TAX	150,000	156,000	154,000
00261	REPAIR & MAINTENANCE - VEHICLE	250	250	1,250
00263	REPAIR & MAINT - OFFICE EQUIP	4,000	5,000	5,000
00264	PARKING METER EXPENSES	12,500	16,500	1,000
00268	SOFTWARE MAINTENANCE	13,000	13,000	13,000
00276	BANK SERVICE CHARGES	20,000	20,000	20,000
00279	BANK COURIER FEES	20,000	22,000	—
00283	TRAVEL AND EDUCATION	6,750	6,750	5,750
00319	OFFICE SUPPLIES	13,000	19,000	13,000
00331	GASOLINE & OIL	800	1,000	1,000
00339	TIRES / TUBES	500	500	500
00358	COLLECTION COST-BUS LICENSE	500	2,000	2,000
00362	MUNICIPAL CODE	1,000	1,500	1,500
00399	MISCELLANEOUS	2,000	2,000	2,000
00521	SURETY BONDS	750	1,400	1,400

00555	DP/ IT/ PHONE APPLIED OVERHEAD	20,000	20,000	20,000
00947	EQUIP & MACH $110 - 499.99	—	375	375
01047	EQUIP & MACH $500 - $4999.99	—	3,906	1,302
	DETAIL TOTAL	**782,568**	**787,507**	**814,626**

City Clerk Equipment Requested & Proposed

Account	Description	Quantity	Unit cost	Initial request	Mayor proposed
00947	Laminator	1	375	375	375
01047	Dell PC's	3	1,302	3,906	1,302

CITY OF FLORENCE

City County Jail - 42102

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
00291	PRISONER'S - MEALS	35,000	35,000	35,000
00292	PRISONER'S - BOARDING	300,000	300,000	500,000
00293	PRISONER'S - MEDICAL	40,000	40,000	10,000
	DETAIL TOTAL	**375,000**	**375,000**	**545,000**

CITY OF FLORENCE

EMA - 43800

Account	Account Description	Current FY Budget	New FY Initial	New FY Mayor Proposed
111-121	SALARIES	45,409	45,900	45,900
140-143, 150	FRINGE BENEFITS	19,980	19,737	19,737
	DETAIL TOTAL	**65,389**	**65,636**	**65,636**

EMA Equipment Requested & Proposed

Account	Description	Quantity	Unit cost	Initial request	Mayor proposed
No Equipment Requested					

CITY OF FLORENCE

Engineering Department - 43110

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-120	SALARIES	611,143	582,628	580,014
140-143	FRINGE BENEFITS	268,903	256,305	250,566
00160	AUTO ALLOWANCE	7,200	7,200	7,200
00211	POSTAGE	50	50	50
00216	COMMUNICATION EXPENSE	12,500	13,500	14,000
00235	MEMBERSHIPS	550	500	500
00245	TELEPHONE	1,750	1,750	1,750
00256	CONTRACTUAL SERVICES	40,000	40,000	40,000
00261	REPAIR & MAINTENANCE - VEHICLE	4,000	2,000	2,000
00263	REPAIR & MAINT - OFFICE EQUIP	3,500	3,500	3,500
00268	SOFTWARE MAINTENANCE / SUPPORT	2,000	33,000	22,000
00283	TRAVEL AND EDUCATION	5,000	5,000	5,000
00319	OFFICE SUPPLIES	2,500	2,500	2,500
00320	OPERATING SUPPLIES	3,500	3,500	3,500
00326	CLOTHING AND UNIFORMS	2,500	3,500	3,500
00331	GASOLINE & OIL	8,500	8,500	8,500
00339	TIRES / TUBES	1,750	1,750	1,750
00398	SPECIAL PROJECTS	15,000	8,000	15,000
00399	MISCELLANEOUS	1,000	1,000	1,000
00555	DP/ IT/ PHONE APPLIED OVERHEAD	17,500	17,500	17,500
00947	EQUIP & MACH $110 - $499.99	—	800	1,100
01047	EQUIP & MACH $500 - $4999.99	3,385	8,800	800
01147	EQUIP & MACH $5000 & GREATER	12,000	164,400	39,000
	DETAIL TOTAL	**1,024,230**	**1,165,683**	**1,020,731**

Engineering Department Equipment Requested & Proposed

Account	Description	Quantity	Unit cost	Initial request	Mayor proposed
00947	10' Level Rod	1	400	400	400
00947	4' Smart Level	1	400	400	400
00947	Docking Station	1	150	—	150
00947	Monitor	1	150	—	150
01047	8' Smart Level	1	800	800	800
01047	Bed covers	2	900	1,800	—
01047	Computer & Keyboard	1	3,000	3,000	—
01047	Mag Locator	1	1,300	1,300	—
01047	Pipe Horn	1	1,900	1,900	—
01147	CG Pro	1	5,400	5,400	—
01147	Cloud Permit	1	30,000	30,000	—
01147	Full Size Truck	2	42,000	84,000	—
01147	Sprinter Van	1	30,000	30,000	30,000
01147	Sprinter Van Outfit	1	9,000	9,000	9,000
01147	Urban SDK	1	10,000	10,000	—

CITY OF FLORENCE

Fire Department - 42200

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-121	SALARIES	7,198,756	7,463,664	7,089,967
140-143, 150	FRINGE BENEFITS	3,203,446	3,321,226	3,537,893
00211	POSTAGE	600	600	600
00216	COMMUNICATION EXPENSE	32,000	32,000	32,000
00223	PUBLICATION OF LEGAL NOTICES	—	150	150
00233	SUBSCRIPTIONS TRADE PUBS	1,800	2,140	2,140
00235	MEMBERSHIPS	2,500	2,500	2,500
00241	UTILITY SERVICES	95,000	95,000	95,000
00242	PEST CONTROL SERVICES	3,600	3,600	3,600
00243	CABLE - TELEVISION	750	750	750
00245	TELEPHONE	39,200	39,200	39,200
00255	DATA PROCESSING/INTERNET	—	10,006	10,006
00256	CONTRACTUAL SERVICES	56,295	74,295	74,295
00260	REPAIR & MAINTENANCE	20,000	20,000	20,000
00261	REPAIR & MAINTENANCE - VEHICLE	89,000	150,000	100,000
00263	REPAIR & MAINT - OFFICE EQUIP	3,000	3,000	3,000
00265	REPAIR & MAINTENANCE GROUNDS	—	700	700
00266	REPAIR & MAINTENANCE- BUILDING	72,000	48,000	40,000
00268	SOFTWARE MAINTENANCE AND SUPPORT	31,050	31,050	31,050
00281	RECRUITING EXPENSE	5,000	—	—
00283	TRAVEL AND EDUCATION	66,200	66,200	50,000
00287	PUBLIC EDUCATION EXPENSE	5,000	10,000	10,000
00302	SPECIAL EVENTS / FESTIVALS	—	200	200
00319	OFFICE SUPPLIES	2,500	2,500	2,500

00320	OPERATING SUPPLIES	124,000	124,000	124,000
00326	CLOTHING AND UNIFORMS	58,000	58,000	58,000
00327	FIRE - TURNOUT GEAR	76,500	62,700	62,700
00331	GASOLINE & OIL	87,000	87,000	105,000
00339	TIRES / TUBES	13,162	15,068	15,068
00351	EQUIPMENT RENTAL	—	7,000	—
00399	MISCELLANEOUS	7,000	—	7,000
00511	INSURANCE	15,000	15,000	15,000
00555	DP/ IT/ PHONE APPLIED OVERHEAD	140,000	140,000	140,000
00947	EQUP & MACH $110 - $499.99	14,290	18,368	16,118
01047	EQUIP & MACH $500 - $4999.99	10,486	76,546	36,933
01147	EQUIPMENT $5000 & GREATER	279,426	232,705	179,459
	DETAIL TOTAL	**11,752,561**	**12,213,167**	**11,904,829**

Fire Department Equipment Requested & Proposed

Account	Description	Quantity	Unit cost	Initial request	Mayor proposed
00947	5'-6' Folding ladders	3	165	495	495
00947	Batteries for portable radios	100	96	9,600	9,600
00947	CMC Capto Device	10	439	4,390	4,390
00947	Council Irons Set	1	368	368	368
00947	EMS jump bags & supply kits	2	460	920	920
00947	Office Chairs	3	250	750	—
00947	Stream Shaper adapters	5	300	1,500	—
00947	Vehicle Step Cribbing	1	345	345	345
01047	75" Flat screen TV for conference room	1	724	724	724
01047	Atom Rescue Harness	10	641	6,410	—
01047	CEVO Driver Training Kit	1	576	576	576
01047	Electronic Knox Box System & Knox Connect	12	1,680	20,160	—
01047	Elkhart Adapters	7	509	3,563	—
01047	Gas Monitor for fire inspector	1	4,210	4,210	4,210
01047	Gate Valves	13	623	8,099	8,099
01047	I/O Drills for ALS / Cardiac Arrests	9	664	5,976	5,976
01047	K-12 Saw	1	2,825	2,825	2,825

01047	PPE Nomex Hoods	20	120	10,080	2,400
01047	Replace electronics for Marine 1	1	1,800	1,800	—
01047	Standpipe Kits	4	1,931	7,724	7,724
01047	Zero turn 52" lawnmower	1	4,399	4,399	4,399
01147	Battery Operated PPV Fans	2	6,520	13,040	—
01147	Elkhart RAM Monitors	4	5,549	22,196	—
01147	Fire Attack Hose (1.75", 2.25", 2.5")	1	42,083	42,083	27,583
01147	Holmatro V-struts one set	1	3,510	3,510	—
01147	Lifepack 15 (Heart monitor/AED)	2	24,000	48,000	48,000
01147	RIT Packs	7	6,268	43,876	43,876
01147	Staff Vehicle (F250)	1	60,000	60,000	60,000

CITY OF FLORENCE

General Fund Accounting - 41580

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-120	SALARIES	469,252	480,196	442,468
140-143	FRINGE BENEFITS	168,931	173,895	216,809
00160	AUTO ALLOWANCE	7,200	7,200	14,400
00211	POSTAGE	5,000	5,000	3,000
00216	COMMUNICATION EXPENSE	750	900	900
00235	MEMBERSHIPS	550	600	600
00243	CABLE - TELEVISION	250	250	250
00245	TELEPHONE	1,000	950	950
00253	ACCOUNTING / AUDITING SERVICE	85,000	95,000	95,000
00256	CONTRACTUAL SERVICES	4,000	4,500	2,000
00263	REPAIR & MAINT - OFFICE EQUIP	4,500	4,000	1,000
00268	SOFTWARE MAINTENANCE / SUPPORT	175,000	175,000	175,000
00276	BANK SERVICE CHARGES	45,000	50,000	47,500
00319	OFFICE SUPPLIES	12,000	10,500	5,250
00349	RENT	40,800	40,800	40,800
00356	COLLECTION COST - LODGING TAX	400	400	400
00359	SMALL BALANCE WRITE OFF < $5	100	100	100
00399	MISCELLANEOUS	1,250	1,500	500
00521	SURETY BONDS	0	100	0
00555	DP/ IT/ PHONE APPLIED OVERHEAD	10,000	10,250	10,250
00947	EQUIP & MACH $110 - 499.99	350	—	—
01047	EQUIP & MACH $500 - $4999.99	—	4,781	2,439
	DETAIL TOTAL	**1,031,333**	**1,065,922**	**1,059,616**

General Fund Equipment Requested & Proposed

Account	Description	Quantity	Unit cost	Initial request	Mayor proposed
01047	Quotient Mailing System	1	4,781	4,781	2,439

CITY OF FLORENCE

Golf - 44730

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-120	SALARIES	836,034	839,889	820,965
140-143	FRINGE BENEFITS	313,511	314,926	384,210
00211	POSTAGE	50	50	50
00235	MEMBERSHIPS	2,100	3,500	2,100
00241	UTILITY SERVICES	75,000	107,230	102,000
00242	PEST CONTROL	1,000	810	1,000
00243	CABLE - TELEVISION	750	800	750
00245	TELEPHONE	2,500	2,130	2,500
00255	DATA PROCESSING / INTERNET	5,500	10,100	10,100
00256	CONTRACTUAL SERVICES	85,000	115,000	110,000
00260	REPAIR & MAINTENANCE	5,000	7,000	5,000
00261	REPAIR & MAINTENANCE - VEHICLE	250	500	250
00265	REPAIR & MAINTENANCE - GROUNDS	150,000	180,000	150,000
00266	REPAIR & MAINTENANCE- BUILDING	5,000	2,210	2,500
00276	BANK SERVICE CHARGES	35,000	31,550	35,000
00283	TRAVEL AND EDUCATION	1,000	1,000	1,000
00319	OFFICE SUPPLIES	500	310	500
00320	OPERATING SUPPLIES	27,500	34,600	25,000
00326	CLOTHING AND UNIFORMS	5,000	7,500	5,000
00331	GASOLINE & OIL	15,000	10,720	15,200
00333	PARTS - MACHINERY & EQUIPMENT	25,000	30,000	25,000
00339	TIRES / TUBES	1,500	520	1,000
00341	CONSUMABLE TOOLS	250	270	250
00371	GOLF MERCHANDISE	90,000	89,440	90,000

00373	CONCESSIONS	100,000	105,560	100,000
00399	MISCELLANEOUS	150	70	150
00482	ADVERTISING / PROMOTION	1,000	750	1,000
00511	INSURANCE	4,000	6,960	4,000
00555	DP/ IT/ PHONE APPLIED OVERHEAD	15,500	15,500	15,500
00947	EQUIP & MACH $110 - 499.99	1,100	998	—
01047	EQUIP & MACH $500 - $4999.99	6,699	12,499	—
01147	EQUIPMENT $5000 & GREATER	10,000	327,000	48,000
	DETAIL TOTAL	**1,820,893**	**2,259,393**	**1,958,025**

Golf Equipment Requested and Proposed

Account	Description	Quantity	Unit cost	Initial request	Mayor proposed
00947	Weedeaters	1	998	998	—
01047	Drinking water fountain at outdoor restrooms	1	4,999	4,999	—
01047	Drinking water fountain for pro shop	1	2,500	2,500	—
01047	Lager ice bin for grill	1	2,000	2,000	—
01047	Water chillers for drinking fountains on golf course	2	1,500	3,000	—
01147	Control panel upgrade to pump station	1	28,000	28,000	28,000
01147	GPS system for golf cart fleet	1	30,000	30,000	—
01147	New artificial tee line for driving range	1	20,000	20,000	20,000
01147	New winter covers for greens	20	2,000	40,000	—
01147	Out-front deck mowers	1	24,000	24,000	—
01147	Set of verticut reels for fairway mower	1	25,000	25,000	—
01147	Skidsteer on tracks with cab	1	72,000	72,000	—
01147	Triplex greensmower	1	50,000	50,000	—
01147	Utility trucksters with long bed	1	22,000	22,000	—
01147	Utility vehicle with cab	1	16,000	16,000	—

CITY OF FLORENCE

Human Resources - 41750

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-121	SALARIES	457,437	458,514	451,516
140-143, 150	FRINGE BENEFITS	194,411	194,888	196,861
00160	AUTO ALLOWANCE	7,200	7,200	7,200
00211	POSTAGE	500	500	350
00235	MEMBERSHIPS	750	750	700
00245	TELEPHONE	750	750	750
00256	CONTRACTUAL SERVICES	20,000	20,000	20,000
00260	REPAIR & MAINTENANCE	2,000	2,000	500
00263	REPAIR & MAINT - OFFICE EQUIP	3,000	3,000	2,000
00268	SOFTWARE MAINTENANCE / SUPPORT	35,000	35,000	35,000
00283	TRAVEL AND EDUCATION	3,000	4,500	4,000
00319	OFFICE SUPPLIES	5,500	5,500	3,500
00320	OPERATING SUPPLIES	2,000	2,000	1,500
00399	MISCELLANEOUS	1,000	1,000	800
00550	RENT - ALLOCATED OVERHEAD	16,400	16,400	16,400
00555	DP/ IT/ PHONE APPLIED OVERHEAD	9,400	9,400	9,400
00947	EQUIP & MACH $110<>$499.99	975	1,090	190
01047	EQUIP & MACH $500.00<>$4999.99	4,000	3,500	—
	DETAIL TOTAL	**763,322**	**765,992**	**750,667**

Human Resources Equipment Requested & Proposed

Account	Description	Quantity	Unit cost	Initial request	Mayor proposed
00947	Adobe Acrobat (annually)	1	300	300	—
00947	Label Maker	1	130	130	130
00947	Logitech Computer Mouse	1	60	60	60
00947	Scanner	1	600	600	—
01047	Laptop	1	2,000	2,000	—
01047	Office Chair	1	1,000	1,000	—
01047	Office Suite	1	500	500	—

CITY OF FLORENCE

Legal - 41520

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-120	SALARIES	240,835	242,394	246,698
140-143	FRINGE BENEFITS	123,284	124,082	113,975
00160	AUTO ALLOWANCE	7,200	7,200	7,200
00211	POSTAGE	50	50	50
00233	SUBSCRIPTIONS TRADE PUBS	9,000	9,000	10,500
00235	MEMBERSHIPS	750	750	750
00245	TELEPHONE	550	550	550
00263	REPAIR & MAINT - OFFICE EQUIP	200	200	200
00268	SOFTWARE MAINTENANCE/SUPPORT	2,800	2,800	2,800
00283	TRAVEL AND EDUCATION	3,500	3,500	1,500
00319	OFFICE SUPPLIES	600	600	600
00399	MISCELLANEOUS	200	200	200
00555	DP/ IT/ PHONE APPLIED OVERHEAD	6,000	6,000	6,000
	DETAIL TOTAL	**394,969**	**397,326**	**391,023**

CITY OF FLORENCE

Municipal Court - 42105

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-120	SALARIES	483,669	485,358	487,081
140-143	FRINGE BENEFITS	187,664	188,282	228,928
00211	POSTAGE	12,000	12,000	12,000
00233	SUBSCRIPTIONS TRADE PUBS	4,000	4,000	4,000
00235	MEMBERSHIPS	800	800	800
00243	CABLE - TELEVISION	60	60	60
00245	TELEPHONE	4,800	4,800	4,800
00251	JANITORIAL SERVICES	10,750	10,750	10,750
00252	LEGAL SERVICES	32,000	32,000	32,000
00256	CONTRACTUAL SERVICES	4,020	4,020	4,020
00260	REPAIR & MAINTENANCE	1,250	1,250	1,250
00266	REPAIR & MAINTENANCE- BUILDING	3,500	3,500	3,500
00268	SOFTWARE MAINTENANCE / SUPPORT	3,000	3,000	3,000
00283	TRAVEL AND EDUCATION	8,000	8,000	8,000
00319	OFFICE SUPPLIES	11,000	11,000	11,000
00326	CLOTHING AND UNIFORMS	600	600	600
00399	MISCELLANEOUS	750	750	750
00521	SURETY BONDS	225	225	225
00555	DP/ IT/ PHONE APPLIED OVERHEAD	34,750	34,750	34,750
00947	EQUIP & MACH $110 - 499.99	3,810	3,714	1,728
01047	EQUIP & MACH $500 - $4999.99	4077	3348	
	DETAIL TOTAL	**810,725**	**812,207**	**849,841**

Municipal Court Equipment Requested & Proposed

Account	Description	Quantity	Unit cost	Initial request	Mayor proposed
00947	HP LaserJet M607n Laser Printer	4	300	1,200	1,200
00947	Ice Maker	1	200	200	200
00947	Misc.	1	1,986	1,986	—
00947	Wireless Keyboard and Mouse Combo	8	41	328	328
01047	24" Frigidaire Built-in Dishwasher	1	599	599	599
01047	Misc.	1	2,749	2,749	—

CITY OF FLORENCE

Municipal Lighting - 43300

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
00246	TRAFFIC LIGHT OPERATION	240,000	240,000	247,000
00247	STREET LIGHTING	830,000	830,000	980,000
00249	OTHER MUNICIPAL UTILITIES	27,500	27,500	25,000
	DETAIL TOTAL	**1,097,500**	**1,097,500**	**1,252,000**

CITY OF FLORENCE

Office of the Council - 41112

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-120	SALARIES	195,113	198,613	198,836
140-143	FRINGE BENEFITS	69,265	70,585	61,639
00160	AUTO ALLOWANCE	43,200	43,200	43,200
00211	POSTAGE	250	250	250
00216	COMMUNICATION EXPENSE	3,500	3,500	3,500
00235	MEMBERSHIPS	14,000	14,000	14,000
00245	TELEPHONE	1,200	1,200	1,200
00255	DATA PROCESSING/INTERNET	500	500	500
00261	REPAIR & MAINTENANCE - VEHICLE	—	250	250
00263	REPAIR & MAINT - OFFICE EQUIP	1,000	1,000	1,000
00268	SOFTWARE MAINTENANCE & SUPPORT	15,000	15,000	15,000
00283	TRAVEL AND EDUCATION	30,000	30,000	30,000
00319	OFFICE SUPPLIES	1,500	1,500	1,500
00326	CLOTHING AND UNIFORMS	500	600	600
00331	GASOLINE & OIL	250	250	250
00399	MISCELLANEOUS	3,500	3,500	3,500
00482	ADVERTISEMENT/MARKETING	42,500	24,500	24,500
00483	ADVERTISEMENT/MARKETING - 1		3,000	3,000
00484	ADVERTISEMENT/MARKETING - 2		3,000	3,000
00485	ADVERTISEMENT/MARKETING - 3		3,000	3,000
00486	ADVERTISEMENT/MARKETING - 4		3,000	3,000
00487	ADVERTISEMENT/MARKETING - 5		3,000	3,000
00488	ADVERTISEMENT/MARKETING - 6		3,000	3,000
00511	INSURANCE	1,300	1,300	1,300
00555	DP/ IT/ PHONE APPLIED OVERHEAD	10,500	10,500	10,500

01047	EQUIP & MACH $500 - $4999.99	5,800	1,500	1,500
	DETAIL TOTAL	**438,878**	**439,748**	**431,025**

Office of the Council Equipment Requested & Proposed

Account	Description	Quantity	Unit cost	Initial request	Mayor proposed
01047	Misc.	1	1,500	1,500	1,500

CITY OF FLORENCE

Office of the Mayor - 41111

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-121	SALARIES	247,754	251,634	251,642
140-143, 150	FRINGE BENEFITS	104,057	105,703	101,714
00160	AUTO ALLOWANCE	7,200	7,200	7,200
00211	POSTAGE	400	400	400
00216	COMMUNICATION EXPENSE	3,250	3,250	3,250
00233	SUBSCRIPTIONS TRADE PUBS	200	200	200
00235	MEMBERSHIPS	16,250	16,250	16,250
00242	PEST CONTROL SERVICES	350	350	350
00245	TELEPHONE	3,250	3,250	3,250
00263	REPAIR & MAINT - OFFICE EQUIP	1,000	1,000	1,000
00268	SOFTWARE MAINTENANCE/SUPPORT	15,000	15,000	15,000
00283	TRAVEL AND EDUCATION	12,500	12,500	12,500
00319	OFFICE SUPPLIES	3,500	3,500	3,500
00349	RENT	139,200	139,200	139,200
00399	MISCELLANEOUS	7,000	7,000	7,000
00482	ADVERTISEMENT/MARKETING	45,000	45,000	35,000
00511	INSURANCE	700	700	700
00521	SURETY BONDS	700	700	700
00555	DP/ IT/ PHONE APPLIED OVERHEAD	15,000	15,000	15,000
01047	EQUIP & MACH $500 - 4999.99	3,000	-	-
	DETAIL TOTAL	**625,310**	**627,837**	**613,856**

Office of the Mayor Equipment Requested & Proposed

Account	Description	Quantity	Unit cost	Initial request	Mayor proposed

No Equipment Requested

CITY OF FLORENCE

Parking Facilities - 44800

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-112	SALARIES	58,846	58,848	58,848
140-141	FRINGE BENEFITS	6,179	6,178	10,357
00216	COMMUNICATIONS	—	—	450
00241	UTILITY SERVICES	16,500	24,000	25,800
00245	TELEPHONE	600	600	600
00255	DATA PROCESSING/INTERNET	—	3,400	3,400
00261	REPAIR & MAINTENANCE- VEHICLE	250	250	250
00266	REPAIR & MAINTENANCE- BUILDING	24,000	24,000	24,000
00268	SOFTWARE MAINTENANCE/SUPPORT	—	20,000	20,000
00319	OFFICE SUPPLIES	1,500	1,500	1,500
00326	CLOTHING AND UNIFORMS	1,000	1,000	1,000
00399	MISCELLANEOUS	100	500	500
00555	DP/ IT/ PHONE APPLIED OVERHEAD	1,000	1,800	1,800
	DETAIL TOTAL	**109,975**	**142,077**	**148,506**

CITY OF FLORENCE

Parks & Recreation - 44725

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-121	SALARIES	4,069,458	4,269,828	4,071,247
140-143	FRINGE BENEFITS	1,658,174	1,739,689	1,709,533
00160	AUTO ALLOWANCE	7,200	7,200	7,200
00211	POSTAGE	800	1,200	300
00216	COMMUNICATION EXPENSE	35,500	30,080	30,080
00235	MEMBERSHIPS	2,700	300	2,600
00241	UTILITY SERVICES	435,000	610,470	610,470
00242	PEST CONTROL SERVICES	9,500	8,070	8,910
00243	CABLE - TELEVISION	2,950	2,980	2,970
00245	TELEPHONE	29,000	23,050	22,500
00248	PARK LIGHTING	685,000	770,200	770,200
00250	PROFESSIONAL SERVICES	130,000	162,490	80,000
00251	JANITORIAL SERVICES	29,000	30,640	—
00255	DATA PROC/INTERNET	45,000	71,900	81,900
00256	CONTRACTUAL SERVICES	90,000	90,710	90,000
00260	REPAIR & MAINTENANCE	85,000	94,980	90,000
00261	REPAIR & MAINTENANCE - VEHICLE	19,250	19,480	19,480
00263	REPAIR & MAINTENANCE - OFFICE EQUIP	3,000	3,440	3,000
00265	REPAIR & MAINTENANCE - GROUNDS	218,500	218,500	215,000
00266	REPAIR & MAINTENANCE- BUILDING	57,000	57,000	57,000
00268	SOFTWARE MAINTENANCE	22,000	22,000	22,000
00276	BANK SERVICE CHARGES	41,250	33,890	38,890
00283	TRAVEL AND EDUCATION	9,000	8,130	2,000
00284	ATHLETIC TRAVEL	2,000	2,000	1,000
00302	SPECIAL EVENTS / FESTIVALS	45,000	45,000	43,750

00319	OFFICE SUPPLIES	5,000	5,000	4,500
00320	OPERATING SUPPLIES	270,000	281,350	280,390
00326	CLOTHING AND UNIFORMS	27,000	32,000	27,000
00331	GASOLINE & OIL	100,000	100,000	100,000
00333	PARTS - MACHINERY & EQUIPMENT	25,500	25,500	25,500
00339	TIRES / TUBES	12,000	12,610	11,610
00341	CONSUMABLE TOOLS	3,500	3,500	—
00373	CONCESSIONS	175,000	185,200	—
00380	FOOD PROGRAM EXPENSE	2,000	2,000	1,000
00399	MISCELLANEOUS	1,750	1,750	—
00482	ADVERTISING/PROMOTION	2,000	100	500
00511	INSURANCE	17,750	38,550	30,000
00555	DP/ IT/ PHONE APPLIED OVERHEAD	85,000	85,000	85,000
00854	INTERFUND SERVICES (LANDFILL)	12,500	12,500	5,000
00947	EQUIP & MACH $110 - 499.99	18,542	93,704	37,584
01047	EQUIP & MACH $500 - $4999.99	41,239	150,299	20,555
01147	EQUIP $5000 & GREATER	72,800	1,146,452	30,500
	DETAIL TOTAL	**8,602,863**	**10,498,741**	**8,639,169**

Parks & Recreation Equipment Requested & Proposed

Account	Description	Quantity	Unit cost	Initial request	Mayor proposed
00947	2 pack of shuffleboard cues	2	150	300	300
00947	5 pack buffer pads for waxing	1	150	150	150
00947	6 ft. Tables	3	100	300	300
00947	Blinds in the office	4	400	1,600	1,600
00947	Card Tables	2	100	200	200
00947	Chair carts on wheels	1	450	450	450
00947	Chair Dolly	1	230	230	230
00947	Commercial Floor Scrubber	1	450	450	450
00947	Commercial Dehumidifiers	1	275	275	275
00947	Cordless Vacuum	1	300	300	300
00947	EGO handheld electric blower	1	359	359	359
00947	Flushometers	5	200	1,000	1,000

00947	Garbage Cans w/Lids	30	125	3,750	3,750
00947	Lifeguard Hip Pack Kits	1	360	360	360
00947	Lifeguard Rescue Tubes	1	420	420	420
00947	Mahjong games	4	100	400	400
00947	Misc.	1	35,565	35,565	—
00947	Office Chair	1	200	200	200
00947	Shoulder Pads	200	125	25,000	25,000
00947	Weedeaters	4	400	1,600	1,600
00947	Wilson Evolution Basketballs	2	120	240	240
01047	Backpack Blowers	2	600	1,200	1,200
01047	Cocoa Mat Hand Drag	1	800	800	800
01047	Flammable Storage Cabinet	2	2,000	4,000	4,000
01047	Front desk computer	1	1,380	1,380	1,380
01047	Misc.	1	150,299	150,299	—
01047	Push Edgers	3	1,000	3,000	3,000
01047	Rawlings Hollywood Impact Bases	12	500	6,000	6,000
01047	Seasonal Aquatics Staff Uniforms Pkg of 45	1	675	675	675
01047	Steel Mat Drag	2	600	1,200	1,200
01047	Trash Cart	1	1,100	1,100	1,100
01047	Wire machine guard and gate w/lock	1	1,200	1,200	1,200
01147	Irrigation Supplies	1	3,000	3,000	3,000
01147	Misc.	1	1,115,952	1,115,952	—
01147	Stand Up Blower	1	12,500	12,500	12,500
01147	Zero Turn Mowers	1	15,000	15,000	15,000

CITY OF FLORENCE

Planning & Community Development - 41710

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-121	SALARIES	418,323	432,239	431,953
140-143, 150	FRINGE BENEFITS	177,787	183,681	220,728
00160	AUTO ALLOWANCE	7,200	7,200	7,200
00211	POSTAGE	850	1,500	850
00223	PUBLICATION OF LEGAL NOTICES	300	300	300
00235	MEMBERSHIPS	5,000	5,000	5,000
00245	TELEPHONE	1,000	1,000	1,000
00256	CONTRACTUAL SERVICES	1,500	1,500	1,500
00263	REPAIR & MAINT - OFFICE EQUIP	3,000	3,500	3,000
00268	SOFTWARE MAINTENANCE / SUPPORT	50,750	58,447	69,961
00283	TRAVEL AND EDUCATION	30,000	34,000	18,500
00319	OFFICE SUPPLIES	4,500	5,000	4,500
00399	MISCELLANEOUS	100	100	100
00555	DP/ IT/ PHONE APPLIED OVERHEAD	15,000	15,000	15,000
01047	EQUIP & MACH $500 - $4999.99	6,000	15,000	—
	DETAIL TOTAL	**721,310**	**763,466**	**779,592**

Planning & Community Development Equipment Requested & Proposed

Account	Description	Quantity	Unit cost	Initial request	Mayor proposed
01047	Desktop Replacements	2	3,000	6,000	—
01047	iPad Pro Replacements	2	1,500	3,000	—
01047	Laptop Replacements	2	3,000	6,000	—

CITY OF FLORENCE

Police Department - 42100

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-122	SALARIES	9,814,837	9,697,678	9,269,695
140-143, 150	FRINGE BENEFITS	3,917,353	4,499,445	4,299,289
00175	MEDICAL EXAMS	500	500	500
00211	POSTAGE	2,000	2,000	2,000
00216	COMMUNICATION EXPENSE	110,000	110,000	110,000
00233	SUBSCRIPTIONS TRADE PUBS	3,250	4,250	4,250
00235	MEMBERSHIPS	4,000	4,000	4,000
00241	UTILITY SERVICES	85,000	104,000	104,000
00242	PEST CONTROL SERVICES	3,000	3,000	3,150
00243	CABLE - TELEVISION	1,100	1,100	1,100
00245	TELEPHONE	38,200	38,200	38,200
00251	JANITORIAL SERVICES	27,000	27,000	27,000
00256	CONTRACTUAL SERVICES	50,000	50,000	50,000
00260	REPAIR & MAINTENANCE	9,000	9,000	9,000
00261	REPAIR & MAINTENANCE - VEHICLE	180,000	180,000	180,000
00263	REPAIR & MAINT - OFFICE EQUIP	1,000	1,000	1,000
00265	REPAIR & MAINTENANCE - GROUNDS	3,500	7,244	7,244
00266	REPAIR & MAINTENANCE- BUILDING	20,000	20,000	20,000
00268	SOFTWARE MAINTENANCE / SUPPORT	214,000	474,559	474,559
00281	RECRUITING	3,000	3,000	3,000
00282	POLICE ACADEMY	48,000	48,000	48,000
00283	TRAVEL AND EDUCATION	70,000	70,000	70,000
00319	OFFICE SUPPLIES	12,500	12,500	12,500
00320	OPERATING SUPPLIES	102,500	102,500	102,500
00326	CLOTHING AND UNIFORMS	110,000	110,000	107,000

00328	ANIMAL CARE	10,000	10,000	10,000
00331	GASOLINE & OIL	320,000	364,000	364,000
00339	TIRES / TUBES	35,000	35,000	35,000
00399	MISCELLANEOUS	10,000	10,000	10,000
00555	DP/ IT/ PHONE APPLIED OVERHEAD	225,000	225,000	225,000
00853	INTRA-DEPARTMENT SERVICES	—	—	—
00947	EQUIP & MACH $110 - 499.99	16,780	27,431	27,431
01047	EQUIP & MACH $500 - $4999.99	189,029	208,519	208,519
01147	EQUIPMENT $5000 & GREATER	961,000	922,318	738,138
	DETAIL TOTAL	**16,596,549**	**17,381,244**	**16,566,074**

Police Department Equipment Requested & Proposed

Account	Description	Quantity	Unit Cost	Initial Request	Mayor Proposed
00947	Replacement Impact Drivers	2	250	500	500
00947	10 lb. Fire Extinguisher	60	120	7,200	7,200
00947	Battery Bank Charger	1	350	350	350
00947	Battery Tester	1	150	150	150
00947	Bike Bag Kit	6	134	804	804
00947	Breaching Pry	8	220	1,760	1,760
00947	Camera Gimble	1	120	120	120
00947	Digital Media Editing Controller	1	189	189	189
00947	Explosive Detection Canine Odors	3	470	1,410	1,410
00947	Go Pro 13 Camera	1	499	499	499
00947	Heavy Duty Shelving	7	225	1,575	1,575
00947	Less-lethal Sighting System	2	400	800	800
00947	Medic Plate	1	190	190	190
00947	Noise Simulator	1	260	260	260
00947	Outdoor Smart TV	3	440	1,320	1,320
00947	Portable Power Station	1	499	499	499
00947	Replacement Bicycle Racks	3	258	774	774
00947	Replacement Bicycle White Light	6	155	930	930
00947	Replacement Bomb Tech Rigging	1	435	435	435
00947	Replacement Circular Saw	1	300	300	300
00947	Replacement DJI Mavic 2 Drone Batteries	4	149	596	596
00947	Replacement High-Back Office Chair	1	200	200	200

00947	Replacement Office Chairs	5	140	700	700
00947	Replacement Paper Target Stand	12	125	1,500	1,500
00947	Replacement Postmortem Body Back - Underwater Mesh	1	450	450	450
00947	Replacement Quick-detach Lanyard	4	200	800	800
00947	Replacement Sprayer Tank Kit	1	300	300	300
00947	Safety Window Tool	11	120	1,320	1,320
00947	Streamlight Lights	2	225	450	450
00947	Universal Power System	1	350	350	350
00947	Video Duplication Device	2	350	700	700
01047	Replacement Handheld Radios	10	900	9,000	9,000
01047	24TB External Hard Drive	1	1,600	1,600	1,600
01047	6’x6’ Crime Scene Barrier System	4	755	3,020	3,020
01047	Breaching Tool for Laminated Glass	1	550	550	550
01047	Cantilever Rack	1	1,700	1,700	1,700
01047	Custom Rec Canopy (12x12)	1	600	600	600
01047	Digital Fingerprint Scanner	1	750	750	750
01047	Forensic Write Blocker	1	600	600	600
01047	Forklift Forks 60”	1	950	950	950
01047	Helmet Cameras	8	720	5,760	5,760
01047	In-Car Dock for Laptops	21	1,000	21,000	21,000
01047	Replacement Breaching Kit	1	1,300	1,300	1,300
01047	Replacement Dell Pro Rugged Laptops	44	3,000	132,000	132,000
01047	Replacement Disruptor Pan Stand	1	1,000	1,000	1,000
01047	Replacement Dive Dry Suit	1	2,500	2,500	2,500
01047	Replacement DJI Mavic 3T Drone Batteries	1	589	589	589
01047	Replacement Nikon Cameras	6	900	5,400	5,400
01047	Replacement Water-Recovery Lift Bag System	1	3,000	3,000	3,000
01047	Stalker II Hand-held Radars	6	1,200	7,200	7,200
01047	Stalker Moving Radars	4	1,850	7,400	7,400
01047	Stinger Spike Strips	2	700	1,400	1,400
01047	Target Swinger Kit	2	600	1,200	1,200
01147	Admin/Unmarked Vehicles	2	75,000	150,000	150,000
01147	Cytop M4TD Drone Tether Power Supply	1	12,000	12,000	12,000
01147	DJI Matrice 4TD Drone First Responder Kit	2	11,799	23,598	23,598
01147	Marked Patrol Vehicles	6	87,500	700,000	525,000
01147	SMART 12 Radar Speed Trailer	3	9,180	36,720	27,540

CITY OF FLORENCE

Street Department - 43120

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-121	SALARIES	2,952,816	3,970,156	3,132,905
140-143	FRINGE BENEFITS	1,240,183	449,708	1,844,872
00211	POSTAGE	50	9,500	50
00216	COMMUNICATION EXPENSE	9,500	—	9,500
00241	UTILITY SERVICES	20,000	20,000	53,000
00245	TELEPHONE	3,250	3,250	3,250
00250	PROFESSIONAL SERVICES	—	1,880	1,880
00255	DATA PROCESSING/INTERNET	4,000	4,000	4,000
00256	CONTRACTUAL SERVICES	3,500	1,000	1,000
00260	REPAIR & MAINTENANCE	10,000	14,000	14,000
00261	REPAIR & MAINTENANCE - VEHICLE	300,000	280,000	280,000
00266	REPAIR & MAINTENANCE-BUILDING	6,000	8,000	8,000
00268	SOFTWARE MAINTENANCE	2,000	2,000	2,000
00283	TRAVEL AND EDUCATION	6,000	6,000	6,000
00319	OFFICE SUPPLIES	500	500	500
00320	OPERATING SUPPLIES	50,000	47,000	47,000
00322	SIGN PARTS & SUPPLIES	25,000	23,000	23,000
00326	CLOTHING AND UNIFORMS	34,000	37,000	37,000
00331	GASOLINE & OIL	215,000	275,000	275,000
00339	TIRES / TUBES	37,000	37,000	37,000
00341	CONSUMABLE TOOLS	4,000	5,000	5,000
00351	EQUIPMENT RENTAL	1,600	1,600	1,600
00390	BUILDING MAINTENANCE SUPPLIES	10,000	10,000	10,000
00399	MISCELLANEOUS	10,000	10,000	10,000

00416	CEMENT & CONCRETE SUPPLIES	40,000	45,000	45,000
00452	GRAVEL & SAND	55,000	55,000	55,000
00471	ASPHALT & ASPHALT SUPPLIES	12,000	12,000	12,000
00499	EQUIPMENT CHARGED TO OTHERS	(15,000)	(15,000)	(15,000)
00555	DP/ IT/ PHONE APPLIED OVERHEAD	15,000	15,000	15,000
00854	INTERFUND SERVICES (LANDFILL)	240,000	220,000	220,000
00947	EQUIP & MACH $110 - 499.99	4,198	7,550	7,550
00953	BUILDING IMPROVEMENTS	8,100	0	0
01047	EQUIP & MACH $500 - $4999.99	24,450	25,300	25,300
01053	BUILDING IMPROVEMENTS > $10,000	40,000	0	0
01147	EQUIPMENT $5000 & GREATER	756,300	1,216,900	553,500
	DETAIL TOTAL	**6,124,447**	**6,797,344**	**6,724,907**

Street Department Equipment Requested & Proposed

Account	Description	Quantity	Unit cost	Initial request	Mayor proposed
00947	Replacement weedeaters (tractor crew)	4	325	1,300	1,300
00947	Chainsaw	3	200	600	600
00947	Jump box (Curbside)	1	450	450	450
00947	Office chair	4	125	500	500
00947	Replacement tools (curb & gutter)	1	1,000	1,000	1,000
00947	Replacement tools (Maintenance crew)	1	2,000	2,000	2,000
00947	Replacement tools misc. (Mosquito/Herbicide)	1	1,000	1,000	1,000
00947	Replacement tools misc. (tractor crew)	1	700	700	700
01047	84-inch Cutter (Sign Shop)	1	3,000	3,000	3,000
01047	Air compressor (ROW) for truck	1	3,000	3,000	3,000
01047	Brush Grapple (for Bobcat Ride-on Skidsteer)	1	3,000	3,000	3,000
01047	Handheld electric jackhammer (concrete crew)	1	3,000	3,000	3,000
01047	Leaf Blower	2	850	1,700	1,700
01047	Replacement tools (Concrete)	1	2,000	2,000	2,000
01047	Replacement tools (Sign Shop)	1	2,500	2,500	2,500
01047	Traffic Control (cones, signage, barricades)	1	3,000	3,000	3,000
01047	Trimming saws (Tree Crew)	1	1,100	1,100	1,100
01047	Walk behind Concrete Saw (concrete crew)	1	3,000	3,000	3,000

01147	3/4 Ton Truck (Tree Crew)	1	60,000	60,000	—
01147	Compact mini excavator w-quick attach bucket, thumb, 24" & 36 " bucket	1	100,000	100,000	—
01147	Georgia Buggy (concrete crew)	1	15,000	15,000	15,000
01147	Jet Rodder (Curb/Gutter)	1	515,000	515,000	515,000
01147	Laminator (Sign Shop)	1	5,500	5,500	5,500
01147	Larvicide sprayer	1	8,400	8,400	—
01147	Shuttle Trailer (Curbside)	1	65,000	65,000	—
01147	Side Flail mower	1	30,000	30,000	—
01147	Skid steer with Multi-Purpose Bucket w/quick detach	1	160,000	160,000	—
01147	Truck w/loader (Curbside)	1	240,000	240,000	—
01147	Zero turn lawn mower	1	18,000	18,000	18,000

CITY OF FLORENCE

Purchasing, Risk Management, & Project Management - 41340

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-121	SALARIES	213,750	225,057	213,858
140-143, 150	FRINGE BENEFITS	89,775	94,524	103,507
00160	AUTO ALLOWANCE	21,600	21,600	21,600
00211	POSTAGE	250	250	250
00216	COMMUNICATION EXPENSE	750	750	750
00233	PUBLICATION OF LEGAL NOTICES	800	500	500
00245	TELEPHONE	400	400	400
00256	CONTRACTUAL SERVICES	1,000	1,000	1,000
00261	REPAIR & MAINT - VEHICLE	200	200	200
00263	REPAIR & MAINT - OFFICE EQUIP	2,500	2,500	2,500
00268	SOFTWARE MAINTENANCE/SUPPORT	14,750	20,000	20,000
00283	TRAVEL AND EDUCATION	3,000	2,000	—
00319	OFFICE SUPPLIES	5,000	5,000	5,000
00331	GASOLINE & OIL	300	300	300
00399	MISCELLANEOUS	1,000	1,000	1,000
00550	RENT - ALLOCATED OVERHEAD	14,070	14,070	14,070
00555	DP/ IT/ PHONE APPLIED OVERHEAD	4,500	4,500	4,500
01047	EQUIP & MACH $500 - $4999.99	2,400	2,000	—
01147	EQUIP & MACH >$5000	—	—	—
	DETAIL TOTAL	**376,044**	**395,651**	**389,436**

Purchasing/Risk Management/Capital Projects Equipment Requested & Proposed

Account	Description	Quantity	Unit cost	Initial request	Mayor proposed
01047	Computer	1	2,000	2,000	—

CITY OF FLORENCE

Urban Forestry - 43500

Account	Account Description	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
111-120	SALARIES	297,542	308,815	308,858
140-143	FRINGE BENEFITS	104,140	108,082	122,617
00160	AUTO ALLOWANCE	7,200	7,200	7,200
00211	POSTAGE	50	30	30
00235	MEMBERSHIPS	250	250	250
00241	UTILITY SERVICES	12,000	12,000	15,000
00245	TELEPHONE	1,000	1,000	1,000
00255	DATA PROCESSING/INTERNET	2,700	2,700	2,700
00256	CONTRACTUAL SERVICES	—	27,600	—
00260	REPAIR & MAINTENANCE	1,000	1,000	1,000
00261	REPAIR & MAINTENANCE - VEHICLE	20,000	20,000	20,000
00265	REPAIR & MAINTENANCE - GROUNDS	45,000	45,000	40,000
00266	REPAIR & MAINTENANCE- BUILDING	2,750	2,500	2,500
00283	TRAVEL AND EDUCATION	2,000	2,000	1,100
00319	OFFICE SUPPLIES	600	1,000	1,000
00320	OPERATING SUPPLIES	12,750	15,000	9,750
00326	CLOTHING AND UNIFORMS	9,000	8,000	6,000
00331	GASOLINE & OIL	12,250	12,250	13,000
00339	TIRES / TUBES	5,000	5,000	4,000
00341	CONSUMABLE TOOLS	500	500	500
00398	SPECIAL PROJECTS	15,000	10,000	10,000
00399	MISCELLANEOUS	250	250	250
00555	DP/ IT/ PHONE APPLIED OVERHEAD	2,000	2,000	2,000
00854	INTERFUND SERVICES (LANDFILL)	5,500	5,500	500
00947	EQUIP & MACH $110 - 499.99	2,225	2,338	2,338

01047	EQUIP & MACH $500 - $4999.99	12,597	6,708	6,708
01147	EQUIP > $5000	0	75,789	0
	DETAIL TOTAL	**573,304**	**682,512**	**578,301**

Urban Forestry Equipment Requested & Proposed

Account	Description	Quantity	Unit cost	Initial request	Mayor proposed
00947	25 gallon tank sprayer	1	250	250	250
00947	Brother Printer for Supervisor's Office	1	300	300	300
00947	Felco #2 pruners	3	89	267	267
00947	Felco 22" loppers	2	345	691	691
00947	Stihl backpack sprayers	2	150	300	300
00947	Stihl GTA 26 battery saw	1	250	250	250
00947	Stihl RCA 350 power cleaner	1	280	280	280
01047	External hard drive	1	600	600	600
01047	Stihl BR 800 blowers	2	749	1,498	1,498
01047	Stihl HS 82T hedge trimmers	2	730	1,460	1,460
01047	Stihl MS 201T saw with 16" bar and chain	2	1,200	2,400	2,400
01047	Stihl RB 200 pressure washer	1	750	750	750
01147	2027 Ford F-450 Super Duty Reg Cab Diesel 4WD	1	75,789	75,789	—



CITY OF FLORENCE

Governmental Appropriations - 51700

Account	Account Description	FY 26 Budget	FY27 Initial Request	FY27 Mayor Proposed
02003	AGRI BUILDING EXPENSE	7,000	7,000	7,000
02006	BD OF ED - AD VALOREM	450,000	450,000	500,000
02009	BD OF ED - BEER TAX APPR.	65,000	65,000	65,000
02012	BD OF ED - 2.5 CENT SALES TAX/2019 SALES TAX	8,821,111	8,821,111	8,722,889
02015	BD OF ED - 95 1 CENT SALES TX	4,799,722	4,799,722	4,746,278
02016	TOURISM IMPROVEMENT DISTRICT E	—	—	1,000,000
02030	EMERGENCY MANAGEMENT AGENCY	200,000	200,000	363,000
02033	FLORENCE BEAUTIFICATION BOARD	3,000	3,000	3,500
02036	FLORENCE CIVIL SERVICE BOARD	10,000	10,000	10,000
02039	FLORENCE EQUALIZATION BOARD	150	150	150
02042	FLO HISTORICAL BOARD	6,500	6,500	6,500
02045	FLORENCE - LAUD PORT AUTHORITY	52,000	52,000	52,000
02046	FLORENCE-LAUD PUBLIC LIBRARY	818,375	818,375	818,375
02048	CITY EVENTS & PROMOTIONS	30,000	30,000	37,500
02052	FLORENCE - PLANNING COMMISSION	500	500	500
02054	FLORENCE TREE COMMISSION	4,000	4,000	3,500
02084	NACOLG-AREA AGENCY ON AGING	9,700	9,700	9,700
02087	NACOLG - MPO	4,275	4,275	4,275
02088	NACOLG - TRANSIT	10,000	10,000	10,000
02091	NACOLG - SENIOR RX ASSISTANCE	2,500	2,500	2,500
02096	NW ALA REGIONAL AIRPORT AUTH	25,000	25,000	25,000
02099	NW ALA REGIONAL HEALTH DEPT	80,000	80,000	80,000
02100	ONE PLACE OF THE SHOALS	25,000	25,000	25,000
02111	RETIRED SENIOR VOLUNTEER PROG	14,500	14,500	14,500
02114	RIVERBEND CTR - MENTAL HEALTH	95,000	95,000	*
02132	SPECIAL APPROPRIATIONS (SEWER EXTENSION FUND)	285,000	285,000	—
02133	UNA	325,000	325,000	—
	DETAIL TOTAL	**16,143,333**	**16,143,333**	**16,507,167**

* Riverbend Center's FY27 appropriation moved to Fund 122 (page 129).

CITY OF FLORENCE

Non-Governmental Appropriations - 51705

Account	Account Description	FY 26 Budget	FY27 Initial Request	FY27 Mayor Proposed
02020	CHILDRENS MUSEUM OF THE SHOALS	10,000	25,000	10,000
02021	COLBERT-LAUD ATTENTION HOMES	20,000	25,000	20,000
02024	COMMUNITY ACTION AGENCY	8,000	8,000	8,000
02027	COM ACT AGENCY MEALS ON WHEELS	10,000	10,000	10,000
02028	DOWNTOWN FLORENCE ALLIANCE	65,000	65,000	65,000
02053	BURRELL SLATER ALUMNI ASSOC	5,000	10,000	5,000
02060	ARC OF THE SHOALS	11,200	11,200	11,200
02079	MUSIC PRESERVATION SOCIETY	10,000	0	*
02093	CRAMER CHILDREN'S CENTER	5,000	10,000	**
02094	SHOALS COMMUNITY CLINIC	5,000	10,000	5,000
02117	SAFEPLACE, INC.	10,000	10,000	10,000
02119	SPAN	5,000	5,000	5,000
02125	STORY TELLING FESTIVAL	2,500	5,000	2,500
02127	SHOALS BUSINESS INCUBATOR - SBI	10,000	20,000	10,000
02128	SHOALS THEATRE	2,500	5,000	2,500
02129	HOMELESS CARE COUNCIL OF NW ALABAMA	5,000	15,000	5,000
02131	CARING PLACE OF THE SHOALS	5,000	50,000	5,000
	DETAIL TOTAL	**189,200**	**284,200**	**174,200**

* Music Preservation Society did not request a City appropriation for FY27.

** Crammer Children's Center's FY27 appropriation moved to Fund 122 (page 122).

CITY OF FLORENCE

Revitalization - 48100

Account / Department	FY 2026 Request	FY 2027 Proposed	Change
PAVING PROGRAM	2,500,000	1,550,000	(950,000)
PINE STREET BRIDGE REPAIRS	350,000	0	(350,000)
COLLEGE ST BRIDGE (ENGINEERING COST)	0	177,000	177,000
IMPROVEMENTS - OTHER (TBD)	563,002	366,230	(196,772)
WEST VILLAGE LLC	433,334	-	(433,334)
MEDICAL SUBSIDY - AMR	293,933	360,000	66,067
EMS DISPATCH SERVICES	30,000	30,000	0
Total 48100 REVITALIZATION	4,170,270	2,483,231	(1,687,039)

Operating Transfers - 50100

Account	Accounts / Department	FY 2026 Request	FY 2027 Proposed	Change
00878	CITY CAPITAL PROJ 95 SALES TX	8,172,500	8,081,500	(91,000)
00879	CITY CAPITAL PROJ 19 SALES TAX	2,640,100	3,012,500	372,400
	DETAIL TOTAL	**10,812,600**	**11,094,000**	**281,400**

CITY OF FLORENCE

1995 1¢ Sales Tax Fund - 188

The 1995 1¢ Sales Tax Fund supports capital projects, equipment, infrastructure, education, debt service, and other designated expenditures.

REVENUES AND FUNDING

Type	Accounts / Department	Description / Project	FY 26 Budget	FY 27 Initial Request	FY 27 Mayor Proposed
Funding	36800	OPERATING TRANSFER	8,172,500	8,081,500	8,081,500
Funding	36800	OPERATING TRANSFER 2019 SALES TAX	2,640,100	3,012,500	3,012,500
Funding	36880	BD OF ED	4,799,722	4,746,278	4,746,278
Funding	36100	INTEREST - COM LEVERAGING LOAN	80,000	80,000	80,000
Funding	36110	INTEREST EARNINGS	100,000	20,000	20,000
		DETAIL TOTAL	**15,792,322**	**15,940,278**	**15,940,278**

EXPENDITURES

Type	Accounts / Department	Description / Project	FY 26 Budget	FY 27 Initial Request	FY 27 Mayor Proposed
Expenditure	939-48100	CAPITAL PROJECTS AND EQUIPMENT TBD	49,722	393,039	393,039
Expenditure	111-41570	SALARY - CAPITAL PROJECT MANAGER	77,737	79,675	79,675
Expenditure	140-41570	FRINGE - CAPITAL PROJECT MANAGER	36,148	38,564	38,564
Expenditure	1020-42200	FIRE STATION #4	2,950,000	1,367,978	1,367,978
Expenditure	954-48139	RICKWOOD RD (CONSTRUCT ONLY)	—	80,000	80,000
Expenditure	931-48139	RICKWOOD RD (RELOCATE UTILITY)	—	589,000	589,000
Expenditure	933-48500	PINE ST TAPP PROJECT (SIDEWALK& LIGHTS)	—	400,000	400,000
Expenditure	1071-48100	FLOURNOY DR DRAINAGE	—	150,000	150,000
Expenditure	954-48100	PINE ST BRIDGE REPLACEMENT (ENG. ONLY)	—	750,000	750,000
Expenditure	399-48000	VETERAN'S MEMORIAL	25,000	25,000	25,000
Expenditure	939-48119	WAYFINDING SIGN PROJECT	25,000	25,000	25,000
Expenditure	399-48132	WALK OF HONOR	19,500	19,500	19,500
Expenditure	954-48600	INFRASTRUCTURE	1,150,500		
Expenditure	269-50000	RCHP - APPROPRIATION FOR HEALTHCARE	150,000	150,000	150,000
Expenditure	259-50000	BAD DEBT - TO BE WRITTEN OFF	—	80,000	80,000
Expenditure	929-43400	CEMETERY PRIVACY FENCE	—	1,700	1,700

Expenditure	929-43400	CEMETERY GATE FOR STORAGE BIN	—	3,500	3,500
Expenditure	1053-42200	FIRE CONCRETE APRON STATION#5	—	35,000	35,000
Expenditure	294-42102	LAUD COMMUNITY CORRECTION	68,923	68,923	68,923
Expenditure	880-51700	BD OF ED	4,799,722	4,746,278	4,746,278
Expenditure	1053-44800	PARKING DECK IMPROVEMENTS	—	52,265	52,265
Expenditure	250-48100	LOBBYING EXPENSES	—	72,000	72,000
Expenditure	614-49155	RETIREMENT OF WARRANTS G.O. 2020	1,160,000	1,185,000	1,185,000
Expenditure	631-49155	INTEREST ON BONDED DEBT G.O. 2020	229,069	206,206	206,206
Expenditure	651-49155	ADMIN PAYING AGENT FEE G.O. 2020	2,150	2,150	2,150
Expenditure	631-49165	INTEREST BONDED DEBT PBA 2021	1,271,600	1,214,850	1,214,850
Expenditure	614-49165	RETIREMENT BONDED DEBT PBA 2021	1,135,000	1,190,000	1,190,000
Expenditure	651-49165	ADMIN PAYING AGENT FEE PBA 2021	2,150	2,150	2,150
Expenditure	614-49160	RETIREMENT BONDED DEBT G.O. 2021	420,000	390,000	390,000
Expenditure	631-49160	INTEREST BONDED DEBT G.O. 2021	—	405,000	405,000
Expenditure	651-49160	ADMIN PAYING AGENT FEE G.O. 2021	1,900	1,900	1,900
Expenditure	614-49170	RETIREMENT BONDED DEBT G.O. 2023	800,000	830,000	830,000
Expenditure	631-49170	INTEREST ON BONDED DEBT G.O. 2023	1,416,050	1,383,450	1,383,450
Expenditure	651-49170	ADMIN PAYING AGENT FEE G.O. 2023	2,150	2,150	2,150
		DETAIL TOTAL	**15,792,322**	**15,940,278**	**15,940,278**

CITY OF FLORENCE

2019 State Gas - Rebuild AL Fund- 128

The Rebuild Alabama Fund uses revenue from the 2019 state gasoline tax increase to support street paving projects.

REVENUES AND FUNDING

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Funding	36110	INTEREST EARNINGS	17,250	13,000	13,000
Funding	36720	2019 STATE GAS TAX	290,000	362,000	362,000
		DETAIL TOTAL	**307,250**	**375,000**	**375,000**

EXPENDITURES

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Expenditure	276-41570	BANK SERVICE CHARGES	—	1,800	1,800
Expenditure	932-48600	STREET PAVING PROGRAM	307,250	373,200	373,200
		DETAIL TOTAL	**307,250**	**375,000**	**375,000**

CITY OF FLORENCE

City Donation Fund - 199

The City Donation Fund accounts for donations supporting Animal Control, Police, Fire, and Parks & Recreation activities.

REVENUES AND FUNDING

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Funding	38110	DONATION - ANIMAL CONTROL	85,000	85,000	85,000
Funding	38121	DONATION - POLICE	2,000	2,000	2,000
Funding	38122	DONATION - FIRE	600	600	600
Funding	38141	DONATION - PARK & RECREATION	52,200	52,200	52,200
		DETAIL TOTAL	**139,800**	**139,800**	**139,800**

EXPENDITURES

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Expenditure	399-42110	ANIMAL CONTROL EXPENDITURES	85,000	85,000	85,000
Expenditure	399-42100	POLICE EXPENDITURES	2,000	2,000	2,000
Expenditure	399-42200	FIRE EXPENDITURES	600	600	600
Expenditure	399-44410	PARK & RECREATION EXPENDITURES	52,200	52,200	52,200
		DETAIL TOTAL	**139,800**	**139,800**	**139,800**

CITY OF FLORENCE

County Gas Tax Fund - 159

The County Gas Tax Fund uses gasoline tax revenue distributed by Lauderdale County to support the City's street paving program.

REVENUES AND FUNDING

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Funding	31916	LAUD COUNTY GAS TAX	261,500	343,000	343,000
Funding	36110	INTEREST EARNINGS	12,000	14,500	14,500
		DETAIL TOTAL	**273,500**	**357,500**	**357,500**

EXPENDITURES

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Expenditure	932-48600	STREET PAVING PROGRAM	273,500	355,700	355,700
Expenditure	276-41570	BANK SERVICE CHARGES	—	1,800	1,800
		DETAIL TOTAL	**273,500**	**357,500**	**357,500**

CITY OF FLORENCE

Debt Service Fund - 112

The Debt Service Fund provides for principal, interest, and administrative fees on the City's outstanding debt.

REVENUES AND FUNDING

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Funding	36800	OP TRANSFERS	6,815,069	6,812,856	6,812,856
		DETAIL TOTAL	**6,815,069**	**6,812,856**	**6,812,856**

EXPENDITURES

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Expenditure	614-49155	RETIREMENT OF WARRANTS — G.O. 2020	1,160,000	1,185,000	1,185,000
Expenditure	631-49155	INTEREST ON BONDED DEBT — G.O. 2020	229,069	206,206	206,206
Expenditure	651-49155	ADMIN PAYING AGENT FEE — G.O. 2020	2,150	2,150	2,150
Expenditure	614-49165	RETIREMENT BONDED DEBT — PBA 2021	1,135,000	1,190,000	1,190,000
Expenditure	631-49165	INTEREST BONDED DEBT — PBA 2021	1,271,600	1,214,850	1,214,850
Expenditure	651-49165	ADMIN PAYING AGENT FEE — PBA 2021	2,150	2,150	2,150
Expenditure	614-49160	RETIREMENT BONDED DEBT — G.O. 2021	375,000	390,000	390,000
Expenditure	631-49160	INTEREST ON BONDED DEBT — G.O. 2021	420,000	405,000	405,000
Expenditure	651-49160	ADMIN PAYING AGENT FEE — G.O. 2021	1,900	1,900	1,900
Expenditure	614-49170	RETIREMENT BONDED DEBT — G.O. 2023	800,000	830,000	830,000
Expenditure	631-49170	INTEREST ON BONDED DEBT — G.O. 2023	1,416,050	1,383,450	1,383,450
Expenditure	651-49170	ADMIN PAYING AGENT FEE — G.O. 2023	2,150	2,150	2,150
		DETAIL TOTAL	**6,815,069**	**6,812,856**	**6,812,856**

CITY OF FLORENCE

Employee Health & Wellness Fund - 118

The Employee Health & Wellness Fund supports the Employee Health & Wellness Center's medical staffing, services, prescriptions, supplies, and facility operations.

REVENUES AND FUNDING

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Funding	36760	CONTRIBUTIONS-GEN FUND	430,000	452,000	452,000
Funding	36761	CONTRIBUTIONS-ELECT	170,000	182,000	182,000
Funding	36762	CONTRIBUTIONS-GAS	50,000	45,000	45,000
Funding	36763	CONTRIBUTIONS-WATER	50,100	55,720	55,720
		DETAIL TOTAL	**700,100**	**734,720**	**734,720**

EXPENDITURES

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Expenditure	211 - 46000	POSTAGE	100	100	100
Expenditure	241 - 46000	UTILITIES	4,000	5,000	5,000
Expenditure	242 - 46000	PEST CONTROL	1,000	1,000	1,000
Expenditure	243 - 46000	CABLE TV	800	800	800
Expenditure	245 - 46000	TELEPHONE	2,750	3,370	3,370
Expenditure	250 - 46000	PROFESSIONAL SERVICES	275,000	275,000	275,000
Expenditure	251 - 46000	JANITORIAL SERVICES	7,200	7,200	7,200
Expenditure	266 - 46000	BUILDING MAINTENANCE	3,500	3,500	3,500
Expenditure	283 - 46000	TRAVEL AND EDUCATION	1,000	4,000	4,000
Expenditure	311 - 46000	MEDICAL STAFFING	250,000	280,000	280,000
Expenditure	314 - 46000	PHARMACEUTICALS	125,000	125,000	125,000
Expenditure	317 - 46000	MEDICAL LAB	12,500	12,500	12,500
Expenditure	319 - 46000	OFFICE SUPPLIES	3,250	3,250	3,250
Expenditure	321 - 46000	MEDICAL SUPPLIES	12,500	12,500	12,500
Expenditure	351 - 46000	EQUIPMENT RENTAL	—	—	—
Expenditure	399 - 46000	MISCELLANEOUS	1,500	1,500	1,500
Expenditure	482 - 46000	ADVERTISING / PROMOTION	—	—	—
		DETAIL TOTAL	**700,100**	**734,720**	**734,720**

CITY OF FLORENCE

Health Insurance Fund - 114

The Health Insurance Fund pays employee health insurance claims, excess-loss insurance premiums, and related expenses using departmental contributions and reinsurance proceeds.

REVENUES AND FUNDING

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Funding	36110	INTEREST EARNINGS	14,000	5,000	5,000
Funding	36760	CONTRIBUTIONS-GEN FUND	225,000	644,000	644,000
Funding	36761	CONTRIBUTIONS-ELECT	150,000	150,000	150,000
Funding	36762	CONTRIBUTIONS-GAS	50,000	50,000	50,000
Funding	36763	CONTRIBUTIONS-WATER	50,000	50,000	50,000
Funding	36764	CONTRIBUTIONS-SANITATION	50,000	50,000	50,000
Funding	36770	REINSURANCE PROCEEDS	500,000	500,000	500,000
		DETAIL TOTAL	**1,039,000**	**1,449,000**	**1,449,000**

EXPENDITURES

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Expenditure	175-41570	MEDICAL EXAMS	5,000	5,000	5,000
Expenditure	399-41570	MISCELLANEOUS	7,000	7,000	7,000
Expenditure	514-41570	CLAIMS - GENERAL FUND	225,000	250,000	250,000
Expenditure	515-41570	CLAIMS- ELECTRICITY	150,000	150,000	150,000
Expenditure	516-41570	CLAIMS - GAS	50,000	50,000	50,000
Expenditure	517-41570	CLAIMS -WATER & SEWER	50,000	50,000	50,000
Expenditure	518-41570	CLAIMS - SANITATION	50,000	50,000	50,000
Expenditure	520-41570	EXCESS LOSS INDEMNITY PREMIUM	502,000	887,000	887,000
		DETAIL TOTAL	**1,039,000**	**1,449,000**	**1,449,000**

CITY OF FLORENCE

Lauderdale County Drug Task Force Fund - 200

The Lauderdale County Drug Task Force Fund uses forfeitures, fines, restitution, and related revenues to support drug enforcement operations and equipment.

REVENUES AND FUNDING

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Funding	32761	RESTITUTION	1,000	1,000	1,000
Funding	32762	SALE OF CONDEMNED PROPERTY	15,000	15,000	15,000
Funding	32763	FORFEITURE OF CONDEMNED CASH	50,000	50,000	50,000
Funding	35010	COURT FINES DISTRIBUTION	35,000	35,000	35,000
Funding	36110	INTEREST EARNINGS	15,000	15,000	15,000
		DETAIL TOTAL	**116,000**	**116,000**	**116,000**

EXPENDITURES

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Expenditure	216-42199	COMMUNICATION EXPENSE	7,500	7,500	7,500
Expenditure	223-42199	PUBLICATION OF LEGAL NOTICE	500	500	500
Expenditure	241-42199	UTILITY SERVICES	6,000	6,000	6,000
Expenditure	245-42199	TELEPHONE	5,000	5,000	5,000
Expenditure	255-42199	DATA PROCESSING / INTERNET	7,500	7,500	7,500
Expenditure	261-42199	REPAIR & MAINTENANCE - VEHICLES	6,000	6,000	6,000
Expenditure	268-42199	SOFTWARE MAINT/SUPPORT	12,000	12,000	12,000
Expenditure	276-42199	BANK SERVICE CHARGES	3,000	3,000	3,000
Expenditure	319-42199	OFFICE SUPPLIES	6,000	6,000	6,000
Expenditure	320-42199	OPERATING SUPPLIES	5,000	5,000	5,000
Expenditure	331-42199	GAS & OIL	11,000	11,000	11,000
Expenditure	347-42199	EVIDENCE PURCHASES	10,000	10,000	10,000
Expenditure	399-42199	MISCELLANEOUS	5,000	5,000	5,000
Expenditure	1147-42199	EQUIPMENT	31,500	31,500	31,500
		DETAIL TOTAL	**116,000**	**116,000**	**116,000**

CITY OF FLORENCE

Liability Insurance Fund - 115

The Liability Insurance Fund covers the City's liability insurance, claims, legal services, and related risk management costs.

REVENUES AND FUNDING

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Funding	36110	INTEREST EARNINGS	83,000	83,000	83,000
Funding	36760	CONTRIBUTIONS-GEN FUND	276,819	317,500	317,500
Funding	36761	CONTRIBUTIONS-ELECT	170,000	170,000	170,000
Funding	36762	CONTRIBUTIONS-GAS	55,000	55,000	55,000
Funding	36763	CONTRIBUTIONS-WATER	23,500	23,500	23,500
Funding	36764	CONTRIBUTIONS- SAN	32,250	32,250	32,250
		DETAIL TOTAL	**640,569**	**681,250**	**681,250**

EXPENDITURES

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Expenditure	250-41570	PROFESSIONAL SERVICES	16,000	16,000	16,000
Expenditure	252-41570	LEGAL SERVICES	90,000	90,000	90,000
Expenditure	399-41570	MISCELLANEOUS	7,000	7,000	7,000
Expenditure	511-41570	INSURANCE	178,000	178,000	178,000
Expenditure	514-41570	CLAIMS-GENERAL FUND	60,000	60,000	60,000
Expenditure	515-41570	CLAIMS -ELECTRICITY	45,000	45,000	45,000
Expenditure	516-41570	CLAIMS -GAS	35,000	35,000	35,000
Expenditure	517-41570	CLAIMS-WATER & SEWER	25,000	25,000	25,000
Expenditure	518-41570	CLAIMS-SANITATION	110,000	110,000	110,000
Expenditure	859-41570	JOINT OPERATIONS - INS MGR	74,569	115,250	115,250
		DETAIL TOTAL	**640,569**	**681,250**	**681,250**

CITY OF FLORENCE

Miscellaneous Grant Fund - 158

The Miscellaneous Grand Fund accounts for grant proceeds and matching funds supporting public safety equipment and other grant-funded activities.

REVENUES AND FUNDING

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Funding	36110	INTEREST EARNINGS	2,500	2,500	2,500
Funding	36741	MISCELLANEOUS GRANTS	10,000	10,000	10,000
Funding	36740	GRANT MATCHING	10,000	10,000	10,000
Funding	36748	GRANT PROCEEDS	50,000	50,000	50,000
		DETAIL TOTAL	**72,500**	**72,500**	**72,500**

EXPENDITURES

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Expenditure	112-42100	OVERTIME - POLICE	16,100	16,100	16,100
Expenditure	1047-42100	EQUIPMENT - POLICE	10,000	10,000	10,000
Expenditure	1047-42200	EQUIPMENT FIRE	10,000	10,000	10,000
Expenditure	399-41570	MISCELLANEOUS	36,400	36,400	36,400
		DETAIL TOTAL	**72,500**	**72,500**	**72,500**

CITY OF FLORENCE

Municipal Capital Improvement Fund - 117

The Municipal Capital Improvement Fund uses Alabama Trust revenue and interest earnings to finance municipal capital improvements and equipment.

REVENUES AND FUNDING

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Funding	32770	ALABAMA TRUST REVENUE	375,000	375,000	375,000
Funding	36110	INTEREST INCOME	75,000	20,000	20,000
		DETAIL TOTAL	**450,000**	**395,000**	**395,000**

EXPENDITURES

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Expenditure	1020-42200	FIRE EXPENDITURES	450,000	—	—
Expenditure	1071-48600	STORM WATER CORRECTIONS	—	1,500	1,500
Expenditure	1053-43600	ARTS & MUS. - FLW Roof Replacement	—	218,500	218,500
Expenditure	1053-43125	CENTRAL GARAGE - CG Sprinkler System	—	175,000	175,000
		DETAIL TOTAL	**450,000**	**395,000**	**395,000**

CITY OF FLORENCE

Opioid Settlement Fund - 122

The Opioid Settlement Fund uses settlement resources to support prevention, mental health, and related community programs.

REVENUES AND FUNDING

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Funding	34111	OPIOID SETTLEMENT FUNDS	—	100,000	100,000
Funding	36110	INTEREST INCOME	—	20,000	20,000
Funding	27100	NET ASSETS	—	85,000	95,000
		DETAIL TOTAL	**—**	**205,000**	**215,000**

EXPENDITURES

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Expenditure	2017-51700	FHS - FALCONS AGAINST OPIOIDS	—	100,000	100,000
Expenditure	2017-51700	RIVERBEND CTR - MENTAL HEALTH	—	95,000	95,000
Expenditure	2017-51705	CRAMER CHILDREN'S CENTER	—	5,000	10,000
Expenditure	2017-51705	BIG BROTHERS BIG SISTERS	—	5,000	10,000
		DETAIL TOTAL	**—**	**205,000**	**215,000**

CITY OF FLORENCE

State Gas Tax Fund - 4¢ - 127

The 4¢ State Gas Tax Fund uses state fuel-related revenues to fund street paving and road materials, including gravel, sand, and asphalt.

REVENUES AND FUNDING

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Funding	36110	INTEREST EARNINGS	8,000	7,000	7,000
Funding	36714	STATE GAS TAX - .05	41,975	42,500	42,500
Funding	36717	STATE GAS TAX ACT427	84,900	86,500	86,500
Funding	36718	STATE PETROLEUM INSPECT	30,725	32,000	32,000
		DETAIL TOTAL	**165,600**	**168,000**	**168,000**

EXPENDITURES

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Expenditure	276-41570	BANK SERVICE CHARGES	—	1,775	1,775
Expenditure	452-43120	GRAVEL & SAND	10,000	1,000	1,000
Expenditure	471-43120	ASPHALT AND FILLER	35,000	15,000	15,000
Expenditure	932-48600	STREET PAVING PROGRAM	120,600	150,225	150,225
		DETAIL TOTAL	**165,600**	**168,000**	**168,000**

CITY OF FLORENCE

State Gas Tax Fund - 7¢ - 126

The 7¢ State Gas Tax Fund uses the City's share of state gasoline tax revenue to support street paving.

REVENUES AND FUNDING

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Funding	31912	GASOLINE TAX - STATE	140,000	149,000	149,000
Funding	36110	INTEREST EARNINGS	5,000	4,000	4,000
		DETAIL TOTAL	**145,000**	**153,000**	**153,000**

EXPENDITURES

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Expenditure	932-48600	PAVING PROGRAM (CURRENT REVENUE)	145,000	151,300	151,300
Expenditure	276-41570	BANK SERVICE CHARGES	—	1,700	1,700
		DETAIL TOTAL	**145,000**	**153,000**	**153,000**

CITY OF FLORENCE

Workman's Compensation Fund - 116

The Workman's Compensation Fund pays work-related injury claims, excess insurance premiums, and associated administrative expenses.

REVENUES AND FUNDING

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Funding	36110	INTEREST EARNINGS	3,700	3,700	3,700
Funding	36760	CONTRIBUTIONS-GEN FUND	725,000	725,000	725,000
Funding	36761	CONTRIBUTIONS-ELECT	182,500	182,500	182,500
Funding	36762	CONTRIBUTIONS-GAS	157,500	157,500	157,500
Funding	36763	CONTRIBUTIONS-WATER	125,000	125,000	125,000
Funding	36764	CONTRIBUTIONS- SAN	281,500	281,500	281,500
Funding	36770	RE-INSURANCE PROCEEDS	—	—	—
		DETAIL TOTAL	**1,475,200**	**1,475,200**	**1,475,200**

EXPENDITURES

Type	Accounts / Department	Description / Project	FY26 Budget	FY27 Initial Request	FY27 Mayor Proposed
Expenditure	235-41570	MEMBERSHIPS	200	200	200
Expenditure	250-41570	PROFESSIONAL SERVICES	10,000	10,000	10,000
Expenditure	256-41570	CONTRACTUAL SERVICES	10,000	10,000	10,000
Expenditure	276-41570	BANK SERVICE CHARGES	1,500	1,500	1,500
Expenditure	283-41570	TRAVEL AND EDUCATION	3,500	3,500	3,500
Expenditure	513-41570	CLAIMS- WORKER'S COMP	1,000,000	1,000,000	1,000,000
Expenditure	520-41570	EXCESS INDEMNITY PREMIUM	450,000	450,000	450,000
		DETAIL TOTAL	**1,475,200**	**1,475,200**	**1,475,200**

CITY OF FLORENCE

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