

Summary Sheet November 1st, 2022

<u>Bill</u>	<u>Status</u>	<u>Title</u>	<u>Sponsor</u>	<u>Meeting</u>
22-216	Vote	Amending Section 12 of Ordinance No. 22-012 adopting personnel positions, pay grades, and salaries for certain employees of the City of Mansfield 2022 payroll year, by creating a fourth Assistant Chief position in the Fire Department, and declaring an emergency.	Moton	
22-217	1st Read	Amending Section 941.08 (Water Charges) of the Mansfield Codified Ordinance of 1997, as amended, to modify the rate structure and to increase water rates, and declaring an emergency	Burns	
<h1>Caucus Begins</h1>				
22-218	Vote	Honoring K-9 dog Denise upon her retirement from the Mansfield Police Department.	All Members of Council (Scott)	
22-219	Vote	Approving the disposition of Police Department K-9 dog Denise, and declaring an emergency.	All Members of Council (Scott)	
22-220	Vote	Approving a reappointment by the Mayor to the Richland Public Health Board	Davenport	
22-221	Vote	Appointing the following member to the Downtown Improvement Advisory Board for a term commencing November 1, 2022.	Davenport	
22-222	Vote	Authorizing payment to Rick Bond in the amount of twenty-eight thousand dollars (\$28,000) by affirming a Then and Now Certificate of the Finance Director, and declaring an emergency.	Davenport	6:45 Finance
22-223	Caucus Only	An ordinance making temporary annual appropriations for current expenses and other expenditures of the City of Mansfield, Ohio for the fiscal year beginning January 1, 2023, and declaring an emergency.	Davenport	6:45 Finance
22-224	Caucus Only	Strongly opposing the Financial Data Transparency Act of 2022 being included in the National Defense Authorization Act, and declaring an emergency.	All Members of Council (Davenport)	6:45 Finance

<u>Bill</u>	<u>Status</u>	<u>Title</u>	<u>Sponsor</u>	<u>Meeting</u>
22-225	Vote	Appropriating the sum of ninety thousand and 00/100 dollars (\$90,000.00) from the unappropriated Water Fund (#502) for the emergency watermain replacement project at State Route 13 and US Route 30, and declaring an emergency.	Davenport	
22-226	Vote	Authorizing the Public Works Director to enter into an agreement, without competitive bidding, with B K Layer, LLC for the replacement of a 16" watermain near the vicinity of State Route 13 and US Route 30, and declaring an emergency.	Burns	
NEXT MEETING Tuesday, Nov 15, 2022 7:00 PM Council to follow				

BY: MS. BURNS

Amending Section 941.08 (Water Charges) of the Mansfield Codified Ordinance of 1997, as amended, to modify the rate structure and to increase water rates, and declaring an emergency.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF MANSFIELD, STATE OF OHIO:

SECTION 1. That Section 941.08 of Chapter 941 (Water Charges) of the Mansfield Codified Ordinance of 1997, as amended, be, and the same is hereby amended to provide as follows:

941.08 WATER CHARGES

(a) Water Rates Within the City. Notwithstanding any other provisions of these regulations, the following water rates shall be placed in effect, as forth below:

(Rate volumes in cubic feet per monthly billing period)
Net Rate Per 100 Cubic Feet

	Effective 1/1/2021	Effective 1/1/2022	Effective 1/1/2023	Effective 1/1/2024	Effective 1/1/2025	Effective 1/1/2026
First 400 cubic feet	\$2.78	\$2.86	\$2.95	\$3.04	\$3.13	\$3.22
Next 4,600 First 5,000 cubic feet	\$3.14	\$3.61	\$4.15	\$4.57	\$4.71	\$4.85
Next 95,000 cubic feet	\$3.42	\$3.93	\$4.52	\$4.97	\$5.12	\$5.27
Balance	\$3.00	\$3.45	\$3.97	\$4.37	\$4.50	\$4.64

[Note: When a customer’s water meter has been replaced with a meter that reads in gallons, the above rate schedule shall not be applicable and the gallons usage chart shall be the sole method of calculating and billing for water usage. When all the City’s water customer’s meter have been replaced with a meter that reads in gallons, the above chart shall become null and void.]

(Rate volumes in gallons per monthly billing period)
Net Rate Per One (1) Gallon

	Effective 1/1/2021	Effective 1/1/2022	Effective 1/1/2023	Effective 1/1/2024	Effective 1/1/2025	Effective 1/1/2026
First 3,000 gallons	\$0.003717	\$0.003829	\$0.003944	\$0.004062	\$0.004184	\$0.004310
Next 34,500 First 37,500 gallons	\$0.004191	\$0.004820	\$0.005543	\$0.006097	\$0.006280	\$0.006468
Next 711,000 gallons	\$0.004573	\$0.005259	\$0.006048	\$0.006653	\$0.006853	\$0.007059
Balance	\$0.004014	\$0.004616	\$0.005308	\$0.005839	\$0.006014	\$0.006194

Each year after 2026, on the first of the year, the total rates shall increase by 3% from the previous year, rounded to the nearest cent if usage charges are in CCF units and rounded to the nearest ten thousandth of a cent if usage charges are in Gallon units.

The water rates shall be reviewed at least biennially and shall be revised periodically, as required, to reflect actual water works costs. The Public Works Director, or a delegate, shall be responsible for reviewing, retaining of documentation and making recommendations to Council for revising the rates set forth in this chapter.

(b) Minimum Water Meter Service Charges Per Month.

	Effective	Effective	Effective	Effective	Effective	Effective
Meter Size (inches)	1/1/2021	1/1/2022	1/1/2023	1/1/2024	1/1/2025	1/1/2026
1 or less	\$3.30	\$3.80	\$4.37	\$4.81	\$4.95	\$5.10
1-1/4	\$6.60	\$7.59	\$8.73	\$9.60	\$9.89	\$10.19
1-1/2	\$6.60	\$7.59	\$8.73	\$9.60	\$9.89	\$10.19
2	\$13.20	\$15.18	\$17.46	\$19.21	\$19.79	\$20.38
2-1/2	\$13.20	\$15.18	\$17.46	\$19.21	\$19.79	\$20.38
3	\$27.50	\$31.63	\$36.37	\$40.01	\$41.21	\$42.45
4	\$55.00	\$63.25	\$72.74	\$80.01	\$82.41	\$84.88
6	\$110.00	\$126.50	\$145.48	\$160.03	\$164.83	\$169.77
8	\$165.00	\$189.75	\$218.21	\$240.03	\$247.23	\$254.65
10	\$220.00	\$253.00	\$290.95	\$320.05	\$329.65	\$339.54

Each year after 2026, on the first of the year, the ~~minimum water~~ meter service charge shall increase by 3% from the previous year, rounded to the nearest cent.

(c) Readiness to Serve Charges Per Month.

	Effective	Effective	Effective	Effective	Effective	Effective
Meter Size (inches)	1/1/2021	1/1/2022	1/1/2023	1/1/2024	1/1/2025	1/1/2026
1 or less	--	--	\$10.93	\$12.03	\$12.38	\$12.75
1-1/4	--	--	\$21.83	\$24.00	\$24.73	\$25.48
1-1/2	--	--	\$21.83	\$24.00	\$24.73	\$25.48
2	--	--	\$43.65	\$48.03	\$49.48	\$50.95
2-1/2	--	--	\$43.65	\$48.03	\$49.48	\$50.95
3	--	--	\$90.93	\$100.03	\$103.03	\$106.13
4	--	--	\$181.85	\$200.03	\$206.03	\$212.20
6	--	--	\$363.70	\$400.08	\$412.08	\$424.43
8	--	--	\$545.53	\$600.08	\$618.08	\$636.63
10	--	--	\$727.38	\$800.13	\$824.13	\$848.85

Each year after 2026, on the first of the year, the readiness to serve charge shall increase by 3% from the previous year, rounded to the nearest cent.

(e)(d) Tap Charges.

<u>Diameter of Tap (inches)</u>	<u>Cost Per Tap</u>
3/4	\$310.00
1	\$430.00
1-1/2	\$750.00
2	\$1,870.00

4	\$4,620.00
6	\$7,480.00
8	\$11,000.00
10	\$14,850.00
12	\$18,480.00

The tap charges as listed include the cost of the meter, the removal and replacement of pavement, the removal and replacement of sidewalk, the cost of the shut-off valve, and the installation of a water service line from the watermain to the shut-off valve. When feasible, the shut-off valve will be installed within the public right of way near the property line, otherwise the shut-off valve will be installed in the most appropriate location. In all respects, the shut-off valve shall be accessible to City employees.

~~(d)~~(e) Tap Charges for Fire Line Application.

<u>Diameter of Tap (inches)</u>	<u>Cost Per Tap</u>
4	\$4,070.00
6	\$6,820.00
8	\$10,010.00
10	\$13,200.00
12	\$16,280.00

The tap charges as listed include the removal and replacement of pavement, the removal and replacement of sidewalk, the cost of the shut-off valve, and the installation of a fire service line from the watermain to the shut-off valve. When feasible, the shut-off valve will be installed within the public right of way near the property line, otherwise the shut-off valve will be installed in the most appropriate location. In all respects, the shut-off valve shall be accessible to City employees.

~~(e)~~(f) The standard charge for turning on or shutting off of a water service shall be twenty-five dollars (\$25.00) for either action.

~~(f)~~(g) Customers will be supplied with one meter for each tap charge pursuant to subsection ~~(e)~~(d). Customers who need additional meters on a single tap for sewer deduct purposes, will be charged one-hundred ~~ten~~ **fifty** dollars (~~\$110.00~~) (**\$150.00**) per additional meter.

~~(g)~~(h) A flat rate of one hundred fifty dollars (\$150.00) shall be charged for the water used during structure construction through the issuance of a building permit. This charge shall be payable at the time a tapping permit is issued. Depending on the scope of structure construction, the Public Works Director may require a meter to be installed and the use of construction water shall be charged pursuant to the water rates listed in subsection (a). If a meter is required, the flat rate listed in this section shall be waived. It is the responsibility of the consumer to provide and install an approved meter and to protect the meter from freezing.

~~(h)~~(i) For persons desiring cisterns, swimming pools, storage tanks or tank trucks filled from a fire hydrant or other unmetered connection, a charge shall be levied of five dollars (\$5.00) per one thousand gallons, but in no case less than the minimum of twenty-five dollars (\$25.00). Should it be necessary to disconnect and reconnect meter service for filling a pool, there will be an additional charge of forty dollars (\$40.00).

BY: ALL MEMBERS OF COUNCIL

Honoring K-9 dog Denise upon her retirement from the Mansfield Police Department.

**BE IT RESOLVED BY THE COUNCIL OF THE
CITY OF MANSFIELD, STATE OF OHIO:**

SECTION 1. That this Council, on behalf of the government and the citizens of the City of Mansfield, is privileged to honor and pay tribute to Denise upon her retirement with the Mansfield Police Department, K-9 Unit on October 21, 2022 after nearly six- and one-half years of service with the Mansfield Division of Police.

K-9 Denise is a dual-purpose Narcotics K-9 from the Czech Republic. She joined the Mansfield Police Dept on July 16th, 2016. She was certified with her handler Ptl. Kaufman on December 18th, 2016 and has been on the road ever since. Throughout her many years of service, K-9 Denise has had hundreds of drug seizures that lead to the successful conviction of those suspects. K-9 Denise also had multiple successful tracks and article searches that located evidence that helped convict suspects. K-9 Denise finished 3rd overall at the USPCA trial in outdoor drug work where K-9 handlers from three different states came to compete. K-9 Denise was able to successfully track and locate a missing and endangered adult in the dead of winter as he left the YMCA in only his bathing suit on. Without the successful track, the missing male would have been in a very dangerous situation due to the dangerous weather conditions. K-9 Denise has kept her handler of 6.5 years safe and able to go home to his family every night. K-9 Denise will retire and live out the rest of her life with Ptl. Kaufman and his family of his wife and four children.

We extend our appreciation for Denise’s years of loyal service and wish her a comfortable retirement.

SECTION 2. That this Resolution shall take effect immediately.

PASSED 1 November 2022

SIGNED /s/ David Falquette
President of Council

ATTEST /s/ Amy L. Yockey
Clerk of Council

APPROVED /s/ Timothy L. Theaker
Mayor

APPROVED AS TO FORM John R. Spon
Law Director
City of Mansfield, Ohio

Phillip E. Scott

Eleazer Akuchie

Aurelio Diaz

Kimberly Moton

Cheryl Meier

Alomar Davenport

David Falquette

Stephanie L. Zader

Laura Burns

David Remy

Timothy L. Theaker

John R. Spon

BILL #22-219

ORDINANCE # _____

BY: ALL MEMBERS OF COUNCIL

Approving the disposition of Police Department K-9 dog Denise, and declaring an emergency.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF MANSFIELD, STATE OF OHIO:

SECTION 1. That, as recommended by the Chief of Police, the disposition of Mansfield Police K-9 dog Denise, who is no longer of value to the Mansfield Police Department due to her health, and kennel, to her handler, Mansfield Police Officer Korey P. Kaufman, be, and hereby is, approved.

SECTION 2. That by reason of the immediate necessity to remove this police K-9 dog from Police Department service due to her health as set forth in Section 1 above, this measure is determined to be an emergency Ordinance for the immediate preservation of the public peace, health, safety and welfare of the City of Mansfield and its inhabitants and providing it receives the affirmative vote of two-thirds of all members elected to Council, it shall take effect and be in force immediately upon its adoption, otherwise from and after the earliest time allowed by law, after its passage and approval by the Mayor.

Caucus 1 November 2022
1st Reading 1 November 2022
2nd Reading _____
PASSED 1 November 2022

SIGNED /s/ David Falquette
President of Council

ATTEST /s/ Amy L. Yockey
Clerk of Council

APPROVED /s/ Timothy L. Theaker
Mayor

APPROVED AS TO FORM: John R. Spon
Law Director
City of Mansfield, Ohio

BILL #22-221

ORDINANCE # _____

BY: MR. DAVENPORT

Appointing the following member to the Downtown Improvement Advisory Board for a term commencing November 1, 2022.

WHEREAS, in an effort to reinvent and revitalize Mansfield’s downtown, the City is seeking creative avenues to strategically maximize grants and other revenue streams for improvement projects, and

WHEREAS, the City wishes to strategically encourage collaboration between its government and its residents to leverage their collective desire for improvement, and

WHEREAS, these goals can best be met by maintaining an advisory board that will guide strategic thinking and provide recommendations in furtherance thereof.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF MANSFIELD, STATE OF OHIO:

SECTION 1. That pursuant to Chapter 177 of the Mansfield Codified Ordinances of 1997, the following member be appointed to the Downtown Improvement Advisory Board for the remainder of a four-year term as follows:

Member:

Term:

Chamber of Commerce: Clint Knight

Exp. June 30, 2024

SECTION 2. That this measure shall take effect and be in force after the earliest time allowed by law, after its passage and approval by the Mayor.

Caucus	<u>1 November 2022</u>
1 st Reading	<u>1 November 2022</u>
2 nd Reading	<u>1 November 2022</u>
PASSED	<u>1 November 2022</u>

SIGNED	<u>/s/ David Falquette</u> President of Council
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ATTEST	<u>/s/ Amy L. Yockey</u> Clerk of Council
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APPROVED	<u>/s/ Timothy L. Theaker</u> Mayor
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APPROVED AS TO FORM: John R. Spon
Law Director
City of Mansfield, Ohio

BILL #22-223

ORDINANCE # _____

BY: MR. DAVENPORT

An ordinance making temporary annual appropriations for current expenses and other expenditures of the City of Mansfield, Ohio for the fiscal year beginning January 1, 2023, and declaring an emergency.

WHEREAS, the sums hereinafter appropriated are to provide for the current expenses and other expenditures of the City of Mansfield, Ohio, and any sums appropriated herein are chargeable to and shall be included in the annual appropriations ordinance for 2023 to be passed no later than April 1, 2023.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF MANSFIELD, STATE OF OHIO:

SECTION 1. That the sums set forth in attached pages numbered 1 through 30 are incorporated herein and are hereby adopted and appropriated as the temporary appropriations to provide for the current expenses and other expenditure of the City of Mansfield, Ohio for the fiscal year commencing January 1, 2023.

SECTION 2. That being temporary annual appropriations which are essential to the ongoing fiscal operation of the City from and after January 1, 2023, this measure is determined to be an emergency ordinance for the immediate preservation of the public peace, health, safety and welfare of the City of Mansfield and its inhabitants and providing it receives the affirmative vote of two-thirds of all members elected to Council, it shall take effect be in force immediately upon its adoption, otherwise from and after the earliest time allowed by law, after its passage and approval by the Mayor.

Caucus	<u>1 November 2022</u>
1 st Reading	<u>15 November 2022</u>
2 nd Reading	<u>6 December 2022</u>
PASSED	<u>20 December 2022</u>

SIGNED /s/ David Falquette
President of Council

ATTEST /s/ Amy L. Yockey
Clerk of Council

APPROVED /s/ Timothy L. Theaker
Mayor

APPROVED AS TO FORM: John R. Spon
Law Director
City of Mansfield, Ohio

City of Mansfield

2023 Temporary Budget

Attachment to
Bill# 22-223

Fund / Department / Classification	2023 Temporary Appropriations
Fund: 101 General Fund	
Department: 02 City Council	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$174,242.00
Empl Benefits - Employee Benefits	\$42,918.00
Contract Svcs - Contractual Services	\$12,500.00
Supplies MatrIs - Supplies and Materials	\$3,500.00
Capital Outlay - Capital Outlay	\$0.00
Sub Department Total: Operations	\$233,160.00
Department Total: City Council	\$233,160.00
Department: 03 Municipal Court	
Personal Svcs - Personal Services	\$909,238.00
Empl Benefits - Employee Benefits	\$395,297.00
Contract Svcs - Contractual Services	\$207,000.00
Capital Outlay - Capital Outlay	\$0.00
Sub Department Total: Operations	\$1,511,535.00
Department Total: Municipal Court	\$1,511,535.00
Department: 04 Clerk of Court	
Personal Svcs - Personal Services	\$972,801.00
Empl Benefits - Employee Benefits	\$542,737.00
Contract Svcs - Contractual Services	\$55,000.00
Supplies MatrIs - Supplies and Materials	\$13,100.00
Capital Outlay - Capital Outlay	\$0.00
Sub Department Total: Operations	\$1,583,638.00
Department Total: Clerk of Court	\$1,583,638.00
Department: 05 Civil Service Commission	
Personal Svcs - Personal Services	\$17,550.00
Empl Benefits - Employee Benefits	\$3,100.00
Contract Svcs - Contractual Services	\$41,750.00
Sub Department Total: Operations	\$62,400.00
Department Total: Civil Service Commission	\$62,400.00
Department: 06 Law Director	
Personal Svcs - Personal Services	\$602,689.00
Empl Benefits - Employee Benefits	\$298,115.00
Contract Svcs - Contractual Services	\$43,830.00
Supplies MatrIs - Supplies and Materials	\$50,500.00
Capital Outlay - Capital Outlay	\$0.00
Other Charges - Other Charges	\$10,000.00
Transfers Out - Transfers Out	\$52,991.00
Sub Department Total: Operations	\$1,058,125.00
Department Total: Law Director	\$1,058,125.00

City of Mansfield

2023 Temporary Budget

Fund / Department / Classification	2023 Temporary Appropriations
Personal Svcs - Personal Services	\$370,293.00
Empl Benefits - Employee Benefits	\$179,175.00
Contract Svcs - Contractual Services	\$17,000.00
Supplies MatrIs - Supplies and Materials	\$6,000.00
Capital Outlay - Capital Outlay	\$0.00
Sub Department Total: Operations	\$572,468.00
Department Total: Engineering	\$572,468.00
Department: 13 Codes and Permits	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$380,998.00
Empl Benefits - Employee Benefits	\$245,691.00
Contract Svcs - Contractual Services	\$141,240.00
Supplies MatrIs - Supplies and Materials	\$8,200.00
Capital Outlay - Capital Outlay	\$0.00
Other Charges - Other Charges	\$1,500.00
Sub Department Total: Operations	\$777,629.00
Sub Department: 21 Service Complex Board/Clean Up	
Personal Svcs - Personal Services	\$28,604.00
Empl Benefits - Employee Benefits	\$7,519.00
Sub Department Total: Srvc Complex Board/Clean Up	\$36,123.00
Department Total: Codes and Permits	\$813,752.00
Department: 17 Maintenance	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$212,204.00
Empl Benefits - Employee Benefits	\$108,896.00
Contract Svcs - Contractual Services	\$555,250.00
Supplies MatrIs - Supplies and Materials	\$96,050.00
Utilities - Utilities	\$3,600.00
Capital Outlay - Capital Outlay	\$0.00
Sub Department Total: Operations	\$976,000.00
Department Total: Maintenance	\$976,000.00
Department: 20 Public Works Director	
Personal Svcs - Personal Services	\$35,290.00
Empl Benefits - Employee Benefits	\$10,814.00
Supplies MatrIs - Supplies and Materials	\$1,000.00
Capital Outlay - Capital Outlay	\$0.00
Sub Department Total: Operations	\$47,104.00
Department Total: Public Works Director	\$47,104.00
Department: 26 Human Relations	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$10,880.00
Sub Department Total: Operations	\$10,880.00

City of Mansfield

2023 Temporary Budget

Fund / Department / Classification	2023 Temporary Appropriations
Emply Benefits - Employee Benefits	\$48,079.00
Sub Department Total: Misc Street-Snow-Leaf Activity	\$248,079.00
Department Total: Street	\$3,386,713.00
Fund Total: Street Maintenance and Repair	\$3,386,713.00
 <u>Fund: 203 State Highway</u>	
Department: 53 Street	
Sub Department: 01 Operations	
Personal Srvs - Personal Services	\$205,500.00
Supplies MatrIs - Supplies and Materials	\$0.00
Sub Department Total: Operations	\$205,500.00
Department T total: Street	\$205,500.00
Fund Total: State Highway	\$205,500.00
 <u>Fund: 204 Alarm Monitoring</u>	
Department: 24 Public Safety Communications Ctr	
Sub Department: 01 Operations	
Personal Srvs - Personal Services	\$12,369.00
Emply Benefits - Employee Benefits	\$1,940.00
Contract Srvs - Contractual Services	\$6,375.00
Supplies MatrIs - Supplies and Materials	\$1,500.00
Capital Outlay - Capital Outlay	\$0.00
Other Charges - Other Charges	\$500.00
Sub Department Total: Operations	\$22,684.00
Department Total: Public Safety Communications Ctr	\$22,684.00
Fund Total: Alarm Monitoring	\$22,684.00
 <u>Fund: 206 Motor Vehicle License Tax Fund</u>	
Department: 53 Street	
Sub Department: 01 Operations	
Supplies MatrIs - Supplies and Materials	\$480,000.00
Sub Department Total: Operations	\$480,000.00
Department Total: Street	\$480,000.00
Fund Total: Motor Vehicle License Tax Fund	\$480,000.00
 <u>Fund: 207 Community Development</u>	
Department: 65 Community Development	
Sub Department: 25 Programs	
Personal Srvs - Personal Services	\$219,031.00
Emply Benefits - Employee Benefits	\$157,559.00

City of Mansfield

2023 Temporary Budget

Fund / Department / Classification	2023 Temporary Appropriations
Fund Total: Law Enforcement	\$5,500.00
<u>Fund: 214 Safety Services</u>	
Department: 15 Police	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$7,476,956.00
Emply Benefits - Employee Benefits	\$4,078,753.00
Contract Svcs - Contractual Services	\$346,112.00
Supplies MatrIs - Supplies and Materials	\$88,200.00
Utilities - Utilities	\$21,000.00
Capital Outlay - Capital Outlay	\$85,700.00
Other Charges - Other Charges	\$8,000.00
Transfers Out - Transfers Out	\$275,412.00
Sub Department Total: Operations	\$12,380,133.00
Sub Department: 42 Repair	
Personal Svcs - Personal Services	\$50,233.00
Emply Benefits - Employee Benefits	\$38,915.00
Contract Svcs - Contractual Services	\$30,777.00
Supplies MatrIs - Supplies and Materials	\$69,750.00
Capital Outlay - Capital Outlay	\$5,000.00
Sub Department Total: Repair	\$194,675.00
Sub Department: 50 Laboratory	
Personal Svcs - Personal Services	\$218,436.00
Emply Benefits - Employee Benefits	\$136,832.00
Contract Svcs - Contractual Services	\$73,474.00
Supplies MatrIs - Supplies and Materials	\$20,200.00
Capital Outlay - Capital Outlay	\$15,000.00
Transfers Out - Transfers Out	\$28,000.00
Sub Department Total: Laboratory	\$491,942.00
Sub Department: 52 Parking Meter	
Personal Svcs - Personal Services	\$42,226.00
Emply Benefits - Employee Benefits	\$44,114.00
Contract Svcs - Contractual Services	\$3,750.00
Supplies MatrIs - Supplies and Materials	\$3,500.00
Capital Outlay - Capital Outlay	\$4,000.00
Other Charges - Other Charges	\$1,400.00
Sub Department Total: Parking Meter	\$98,990.00
Department Total: Police	\$13,165,740.00
Department: 16 Fire	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$7,258,773.00
Emply Benefits - Employee Benefits	\$4,526,440.00
Contract Svcs - Contractual Services	\$866,950.00

City of Mansfield

2023 Temporary Budget

Fund / Department / Classification	2023 Temporary Appropriations
<u>Fund: 216 Industrial Development</u>	
Department: 30 Industrial Development	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$89,084.00
Emply Benefits - Employee Benefits	\$29,898.00
Contract Svcs - Contractual Services	\$78,865.00
Supplies MatrIs - Supplies and Materials	\$18,500.00
Other Charges - Other Charges	\$4,000.00
Transfers Out - Transfers Out	\$3,388.00
Sub Department Total: Operations	\$223,735.00
Sub Department: 25 Programs	
Contract Svcs - Contractual Services	\$148,500.00
Sub Department Total: Programs	\$148,500.00
Department Total: Industrial Development	\$372,235.00
Fund Total: Industrial Development	\$372,235.00
<u>Fund: 217 Indigent Drivers Alcohol Treat</u>	
Department: 03 Municipal Court	
Sub Department: 01 Operations	
Contract Svcs - Contractual Services	\$35,000.00
Supplies MatrIs - Supplies and Materials	\$5,000.00
Sub Department Total: Operations	\$40,000.00
Department Total: Municipal Court	\$40,000.00
Fund Total: Indigent Drivers Alcohol Treat	\$40,000.00
<u>Fund: 218 Indigent Drivers Alcohol Monitor</u>	
Department: 03 Municipal Court	
Sub Department: 01 Operations	
Contract Svcs - Contractual Services	\$15,000.00
Sub Department Total: Operations	\$15,000.00
Department Total: Municipal Court	\$15,000.00
Fund Total: Indigent Drivers Alcohol Monitor	\$15,000.00
<u>Fund: 219 Court Computerization</u>	
Department: 03 Municipal Court	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$59,653.00
Emply Benefits - Employee Benefits	\$39,416.00
Contract Svcs - Contractual Services	\$130,000.00
Supplies MatrIs - Supplies and Materials	\$22,000.00
Capital Outlay - Capital Outlay	\$55,000.00
Other Charges - Other Charges	\$4,000.00

City of Mansfield

2023 Temporary Budget

Fund / Department / Classification	2023 Temporary Appropriations
Sub Department Total: Grants	\$7,312.00
Department Total: Airport	\$7,312.00
Department: 65 Community Development	
Contract Srvs - Contractual Services	\$0.00
Sub Department Total: Grants	\$0.00
Department Total: Community Development	\$0.00
Department: 99 Non-Departmental	
Sub Department: 99 Expenditures	
Contract Srvs - Contractual Services	\$0.00
Other Charges - Other Charges	\$8,374,349.00
Sub Department Total: Expenditures	\$8,374,349.00
Department Total: Non-Departmental	\$8,374,349.00
Fund Total: American Rescue Plan (ARP) Fund	\$11,998,408.00
<u>Fund: 224 Grant Fund</u>	
Department: 03 Municipal Court	
Sub Department: 30 Grants	
Personal Srvs - Personal Services	\$539,943.00
EmPLY Benefits - Employee Benefits	\$69,549.00
Contract Srvs - Contractual Services	\$128,206.00
Supplies MatrIs - Supplies and Materials	\$37,050.00
Capital Outlay - Capital Outlay	\$15,000.00
Other Charges - Other Charges	\$37,500.00
Sub Department Total: Grants	\$827,248.00
Department Total: Municipal Court	\$827,248.00
Department: 06 Law Director	
Personal Srvs - Personal Services	\$45,620.00
EmPLY Benefits - Employee Benefits	\$36,245.00
Contract Srvs - Contractual Services	\$2,590.00
Supplies MatrIs - Supplies and Materials	\$2,092.00
Sub Department Total: Grants	\$86,547.00
Department Total: Law Director	\$86,547.00
Department: 12 Engineering	
Personal Srvs - Personal Services	\$9,275.00
EmPLY Benefits - Employee Benefits	\$0.00
Contract Srvs - Contractual Services	\$1,424.00
Supplies MatrIs - Supplies and Materials	\$1,801.00
Capital Outlay - Capital Outlay	\$25,777,340.00
Sub Department Total: Grants	\$25,789,840.00
Department Total: Engineering	\$25,789,840.00

City of Mansfield

2023 Temporary Budget

Fund / Department / Classification	2023 Temporary Appropriations
Capital Outlay - Capital Outlay	\$41,287.00
Sub Department Total: Grants	\$291,419.00
Department Total: Community Development	\$291,419.00
Fund Total: Grant Fund	\$29,978,328.00
<u>Fund: 225 Probation Services</u>	
Department: 03 Municipal Court	
Sub Department: 01 Operations	
Personal Srvs - Personal Services	\$99,767.00
Empl Benefits - Employee Benefits	\$46,515.00
Contract Srvs - Contractual Services	\$97,000.00
Supplies MatrIs - Supplies and Materials	\$9,500.00
Capital Outlay - Capital Outlay	\$6,000.00
Sub Department Total: Operations	\$258,782.00
Department Total: Municipal Court	\$258,782.00
Fund Total: Probation Services	\$258,782.00
<u>Fund: 226 Court Costs</u>	
Department: 03 Municipal Court	
Sub Department: 73 Security - Special Projects	
Personal Srvs - Personal Services	\$101,613.00
Empl Benefits - Employee Benefits	\$17,949.00
Contract Srvs - Contractual Services	\$5,500.00
Supplies MatrIs - Supplies and Materials	\$1,500.00
Capital Outlay - Capital Outlay	\$3,000.00
Transfers Out - Transfers Out	\$24,700.00
Sub Department Total: Security - Special Projects	\$154,262.00
Sub Department: 74 General - Special Projects	
Personal Srvs - Personal Services	\$537,024.00
Empl Benefits - Employee Benefits	\$419,765.00
Contract Srvs - Contractual Services	\$70,000.00
Supplies MatrIs - Supplies and Materials	\$13,000.00
Capital Outlay - Capital Outlay	\$5,000.00
Sub Department Total: General - Special Projects	\$1,044,789.00
Department Total: Municipal Court	\$1,199,051.00
Department: 04 Clerk of Court	
Sub Department: 01 Operations	
Contract Srvs - Contractual Services	\$85,000.00
Sub Department Total: Operations	\$85,000.00
Department Total: Clerk of Court	\$85,000.00
Fund Total: Court Costs	\$1,284,051.00

City of Mansfield

2023 Temporary Budget

Fund / Department / Classification	2023 Temporary Appropriations
Sub Department Total: Operations	\$0.00
Department Total: Police	\$0.00
Fund Total: K-9 Donation	\$0.00
 <u>Fund: 233 Donations Against Injection Well</u>	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Contract Srvs - Contractual Services	\$0.00
Sub Department Total: Operations	\$0.00
Department Total: Non-Departmental	\$0.00
Fund Total: Donations Against Injection Well	\$0.00
 <u>Fund: 234 Separation Fund</u>	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Empl Benefits - Employee Benefits	\$1,513,612.00
Sub Department Total: Operations	\$1,513,612.00
Department Total: Non-Departmental	\$1,513,612.00
Fund Total: Separation Fund	\$1,513,612.00
 <u>Fund: 235 Budget Stabilization Fund</u>	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Transfers Out - Transfers Out	\$0.00
Sub Department Total: Operations	\$0.00
Department Total: Non-Departmental	\$0.00
Fund Total: Budget Stabilization Fund	\$0.00
 <u>Fund: 236 Parks & Recreation</u>	
Department: 18 Parks & Recreation	
Sub Department: 01 Operations	
Personal Srvs - Personal Services	\$338,821.00
Empl Benefits - Employee Benefits	\$236,231.00
Contract Srvs - Contractual Services	\$81,900.00
Supplies Matrls - Supplies and Materials	\$61,000.00
Utilities - Utilities	\$31,000.00
Capital Outlay - Capital Outlay	\$214,000.00
Other Charges - Other Charges	\$27,129.00
Transfers Out - Transfers Out	\$81,103.00
Sub Department Total: Operations	\$1,071,184.00
Sub Department: 27 Seasonal	

City of Mansfield

2023 Temporary Budget

Fund / Department / Classification	2023 Temporary Appropriations
Transfers Out - Transfers Out	\$960,778.00
Sub Department Total: Operations	\$960,778.00
Department Total: Fire	\$960,778.00
Department: 24 Public Safety Communications Ctr	
Transfers Out - Transfers Out	\$50,000.00
Sub Department Total: Operations	\$50,000.00
Department Total: Public Safety Communications Ctr	\$50,000.00
Department: 99 Non-Departmental	
Other Charges - Other Charges	\$60,976.00
Transfers Out - Transfers Out	\$0.00
Sub Department Total: Operations	\$60,976.00
Department Total: Non-Departmental	\$60,976.00
Fund Total: Safety Services PRIDE	\$2,032,532.00
<u>Fund: 240 Honor Guard Donation</u>	
Department: 15 Police	
Sub Department: 01 Operations	
Emply Benefits - Employee Benefits	\$1,000.00
Contract Srvs - Contractual Services	\$1,000.00
Sub Department Total: Operations	\$2,000.00
Department Total: Police	\$2,000.00
Fund Total: Honor Guard Donation	\$2,000.00
<u>Fund: 301 Debt Service</u>	
Department: 82 G/O Debt Service	
Debt Service - Debt Service	\$4,160,330.00
Sub Department Total: Operations	\$4,160,330.00
Department Total: G/O Debt Service	\$4,160,330.00
Fund Total: Debt Service	\$4,160,330.00
<u>Fund: 404 Street Resurfacing</u>	
Department: 53 Street	
Sub Department: 01 Operations	
Contract Srvs - Contractual Services	\$6,046,500.00
Supplies MatrIs - Supplies and Materials	\$46,000.00
Sub Department Total: Operations	\$6,092,500.00
Department Total: Street	\$6,092,500.00
Department: 99 Non-Departmental	
Sub Department: 99 Expenditures	

City of Mansfield

2023 Temporary Budget

Fund / Department / Classification	2023 Temporary Appropriations
<u>Fund: 420 Fire Capital Equipment</u>	
Department: 16 Fire	
Sub Department: 01 Operations	
Capital Outlay - Capital Outlay	\$0.00
Debt Service - Debt Service	\$326,493.00
Sub Department Total: Operations	\$326,493.00
Department Total: Fire	\$326,493.00
Fund Total: Fire Capital Equipment	\$326,493.00
<u>Fund: 422 Capital Equipment</u>	
Department: 02 City Council	
Sub Department: 01 Operations	
Capital Outlay - Capital Outlay	\$427.00
Sub Department Total: Operations	\$427.00
Department Total: City Council	\$427.00
Department: 03 Municipal Court	
Capital Outlay - Capital Outlay	\$0.00
Sub Department Total: Operations	\$0.00
Department Total: Municipal Court	\$0.00
Department: 04 Clerk of Court	
Capital Outlay - Capital Outlay	\$476.00
Sub Department Total: Operations	\$476.00
Department Total: Clerk of Court	\$476.00
Department: 06 Law Director	
Capital Outlay - Capital Outlay	\$1.00
Sub Department Total: Operations	\$1.00
Department Total: Law Director	\$1.00
Department: 07 Finance Director	
Capital Outlay - Capital Outlay	\$393.00
Sub Department Total: Operations	\$393.00
Department Total: Finance Director	\$393.00
Department: 09 Mayor	
Capital Outlay - Capital Outlay	\$1.00
Sub Department Total: Operations	\$1.00
Department Total: Mayor	\$1.00
Department: 11 Human Resources	
Capital Outlay - Capital Outlay	\$0.00
Sub Department Total: Operations	\$0.00

City of Mansfield

2023 Temporary Budget

Fund / Department / Classification	2023 Temporary Appropriations
Sub Department Total: Treatment Plant	\$141,200.00
Department Total: Water	\$178,989.00
Department: 43 Sewer	
Sub Department: 42 Repair	
Capital Outlay - Capital Outlay	\$30,072.00
Sub Department Total: Repair	\$30,072.00
Sub Department: 43 Treatment Plant	
Capital Outlay - Capital Outlay	\$5,982.00
Sub Department Total: Treatment Plant	\$5,982.00
Department Total: Sewer	\$36,054.00
Department: 48 Airport	
Sub Department: 01 Operations	
Capital Outlay - Capital Outlay	\$6,564.00
Sub Department Total: Operations	\$6,564.00
Department Total: Airport	\$6,564.00
Department: 50 Repair Garage	
Capital Outlay - Capital Outlay	\$12,272.00
Sub Department Total: Operations	\$12,272.00
Department Total: Repair Garage	\$12,272.00
Department: 52 Utility Collections	
Capital Outlay - Capital Outlay	\$1,217.00
Sub Department Total: Operations	\$1,217.00
Department Total: Utility Collections	\$1,217.00
Department: 53 Street	
Capital Outlay - Capital Outlay	\$57,806.00
Sub Department Total: Operations	\$57,806.00
Department Total: Street	\$57,806.00
Department: 54 Information Technology	
Capital Outlay - Capital Outlay	\$7,137.00
Sub Department Total: Operations	\$7,137.00
Department Total: Information Technology	\$7,137.00
Department: 65 Community Development	
Capital Outlay - Capital Outlay	\$2,014.00
Sub Department Total: Operations	\$2,014.00
Department Total: Community Development	\$2,014.00
Department: 99 Non-Departmental	
Sub Department: 99 Expenditures	
Capital Outlay - Capital Outlay	\$199.00
Sub Department Total: Expenditures	\$199.00
Department Total: Non-Departmental	\$199.00

City of Mansfield

2023 Temporary Budget

Fund / Department / Classification	2023 Temporary Appropriations
Department: 15 Police	
Sub Department: 50 Laboratory	
Capital Outlay - Capital Outlay	\$53,975.00
Sub Department Total: Laboratory	\$53,975.00
Department Total: Police	\$53,975.00
Fund Total: Crime Lab Equipment Fund	\$53,975.00
<u>Fund: 428 MPD Training Facility Fund</u>	
Department: 15 Police	
Sub Department: 25 Programs	
Capital Outlay - Capital Outlay	\$0.00
Sub Department Total: Programs	\$0.00
Department Total: Police	\$0.00
Fund Total: MPD Training Facility Fund	\$0.00
<u>Fund: 502 Water Fund</u>	
Department: 36 Clearfork	
Sub Department: 27 Seasonal	
Personal Svs - Personal Services	\$12,000.00
Empl Benefits - Employee Benefits	\$1,854.00
Sub Department Total: Seasonal	\$13,854.00
Sub Department: 40 Marina	
Contract Svs - Contractual Services	\$42,650.00
Supplies MatrIs - Supplies and Materials	\$18,050.00
Utilities - Utilities	\$44,500.00
Capital Outlay - Capital Outlay	\$0.00
Other Charges - Other Charges	\$15,500.00
Sub Department Total: Marina	\$120,700.00
Sub Department: 41 Reservoir	
Personal Svs - Personal Services	\$382,540.00
Empl Benefits - Employee Benefits	\$206,548.00
Contract Svs - Contractual Services	\$57,950.00
Supplies MatrIs - Supplies and Materials	\$39,000.00
Capital Outlay - Capital Outlay	\$0.00
Sub Department Total: Reservoir	\$686,038.00
Department Total: Clearfork	\$820,592.00
Department: 38 Water	
Sub Department: 27 Seasonal	
Personal Svs - Personal Services	\$12,000.00
Empl Benefits - Employee Benefits	\$1,854.00

City of Mansfield

2023 Temporary Budget

Fund / Department / Classification	2023 Temporary Appropriations
Utilities - Utilities	\$26,000.00
Capital Outlay - Capital Outlay	\$330,000.00
Debt Service - Debt Service	\$86,812.00
Transfers Out - Transfers Out	\$0.00
Sub Department Total: Repair	\$3,346,078.00
Sub Department: 43 Treatment Plant	
Personal Svcs - Personal Services	\$1,063,970.00
Empl Benefits - Employee Benefits	\$642,018.00
Contract Svcs - Contractual Services	\$810,600.00
Supplies Matrls - Supplies and Materials	\$642,100.00
Utilities - Utilities	\$750,000.00
Capital Outlay - Capital Outlay	\$510,200.00
Other Charges - Other Charges	\$0.00
Transfers Out - Transfers Out	\$0.00
Sub Department Total: Treatment Plant	\$4,418,888.00
Department Total: Sewer	\$7,771,893.00
Department: 99 Non-Departmental	
Sub Department: 99 Expenditures	
Empl Benefits - Employee Benefits	\$5,000.00
Contract Svcs - Contractual Services	\$1,733,000.00
Capital Outlay - Capital Outlay	\$5,700,000.00
Other Charges - Other Charges	\$45,500.00
Debt Service - Debt Service	\$119,340.00
Transfers Out - Transfers Out	\$4,194,869.00
Sub Department Total: Expenditures	\$11,797,709.00
Department Total: Non-Departmental	\$11,797,709.00
Fund Total: Sewer Fund	\$19,569,602.00
Fund: 504 Airport Fund	
Department: 48 Airport	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$286,056.00
Empl Benefits - Employee Benefits	\$185,178.00
Contract Svcs - Contractual Services	\$418,123.00
Supplies Matrls - Supplies and Materials	\$143,318.00
Utilities - Utilities	\$48,000.00
Capital Outlay - Capital Outlay	\$0.00
Other Charges - Other Charges	\$0.00
Transfers Out - Transfers Out	\$110,135.00
Sub Department Total: Operations	\$1,190,810.00
Department Total: Airport	\$1,190,810.00

City of Mansfield

2023 Temporary Budget

Fund / Department / Classification	2023 Temporary Appropriations
Fund Total: Utility Collections	\$2,093,441.00
<u>Fund: 606 Health Insurance</u>	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Contract Srvs - Contractual Services	\$11,293,141.00
Sub Department Total: Operations	\$11,293,141.00
Department Total: Non-Departmental	\$11,293,141.00
Fund Total: Health Insurance	\$11,293,141.00
<u>Fund: 607 Property/Liability Insurance</u>	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Contract Srvs - Contractual Services	\$645,000.00
Sub Department Total: Operations	\$645,000.00
Department Total: Non-Departmental	\$645,000.00
Fund Total: Property/Liability Insurance	\$645,000.00
<u>Fund: 608 Workers' Compensation</u>	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Contract Srvs - Contractual Services	\$721,916.00
Supplies Matris - Supplies and Materials	\$5,100.00
Sub Department Total: Operations	\$727,016.00
Department Total: Non-Departmental	\$727,016.00
Fund Total: Workers' Compensation	\$727,016.00
<u>Fund: 702 Sub-Division Fees</u>	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$38,293.00
Sub Department Total: Operations	\$38,293.00
Department Total: Non-Departmental	\$38,293.00
Fund Total: Sub-Division Fees	\$38,293.00
<u>Fund: 703 Unclaimed Money</u>	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$10,000.00

City of Mansfield

2023 Temporary Budget

Fund / Department / Classification	2023 Temporary Appropriations
Department: 13 Codes and Permits	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$50,000.00
Sub Department Total: Operations	\$50,000.00
Department Total: Codes and Permits	\$50,000.00
Fund Total: Sewer/Street Opening	\$50,000.00
<u>Fund: 805 Building Security</u>	
Department: 13 Codes and Permits	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$150,000.00
Sub Department Total: Operations	\$150,000.00
Department Total: Codes and Permits	\$150,000.00
Fund Total: Building Security	\$150,000.00
<u>Fund: 808 Transient Occupancy Tax</u>	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$142,500.00
Transfers Out - Transfers Out	\$142,500.00
Sub Department Total: Operations	\$285,000.00
Department Total: Non-Departmental	\$285,000.00
Fund Total: Transient Occupancy Tax	\$285,000.00
<u>Fund: 811 Board of Building Standards</u>	
Department: 13 Codes and Permits	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$7,000.00
Sub Department Total: Operations	\$7,000.00
Department Total: Codes and Permits	\$7,000.00
Fund Total: Board of Building Standards	\$7,000.00
<u>Fund: 812 Utility Deposits</u>	
Department: 52 Utility Collections	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$0.00
Sub Department Total: Operations	\$0.00
Department Total: Utility Collections	\$0.00
Fund Total: Utility Deposits	\$0.00

