

BILL #25-179

ORDINANCE #_____

BY: MR. FALQUETTE

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, 2026, 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 may be included in the annual appropriations ordinance for 2026 to be passed no later than April 1, 2026.

**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 27 are incorporated herein and are hereby adopted and appropriated as the temporary appropriations to provide for the current expenses and other expenditures of the City of Mansfield, Ohio for the fiscal year commencing January 1, 2026.

SECTION 2. That being temporary annual appropriations which are essential to the ongoing fiscal operation of the City from and after January 1, 2026, 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	18 November 2025
1 st Reading	18 November 2025
2 nd Reading	02 December 2025
PASSED	02 December 2025

SIGNED /s/ Phillip E. Scott
President of Council

ATTEST /s/ Delaine Weiner
Clerk of Council

APPROVED /s/ Jodie Perry
Mayor

APPROVED AS TO FORM: Roeliff E. Harper
Law Director
City of Mansfield, Ohio

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
<u>Fund: 101 General Fund</u>	
Department: 02 City Council	
Sub Department: 01 Operations	
Personal Svrs - Personal Services	\$193,871.00
Empl Benefits - Employee Benefits	\$83,083.00
Contract Svrs - Contractual Services	\$66,600.00
Supplies Matrls - Supplies and Materials	\$5,800.00
Sub Department Total: Operations	\$349,354.00
Department Total: City Council	\$349,354.00
Department: 03 Municipal Court	
Personal Svrs - Personal Services	\$980,493.00
Empl Benefits - Employee Benefits	\$494,075.00
Contract Svrs - Contractual Services	\$237,500.00
Capital Outlay - Capital Outlay	\$10,000.00
Sub Department Total: Operations	\$1,722,068.00
Department Total: Municipal Court	\$1,722,068.00
Department: 04 Clerk of Court	
Personal Svrs - Personal Services	\$956,373.00
Empl Benefits - Employee Benefits	\$503,553.00
Contract Svrs - Contractual Services	\$60,500.00
Supplies Matrls - Supplies and Materials	\$14,300.00
Sub Department Total: Operations	\$1,534,726.00
Department Total: Clerk of Court	\$1,534,726.00
Department: 05 Civil Service Commission	
Personal Svrs - Personal Services	\$17,550.00
Empl Benefits - Employee Benefits	\$3,043.00
Contract Svrs - Contractual Services	\$34,600.00
Sub Department Total: Operations	\$55,193.00
Department Total: Civil Service Commission	\$55,193.00
Department: 06 Law Director	
Personal Svrs - Personal Services	\$746,326.00
Empl Benefits - Employee Benefits	\$363,214.00
Contract Svrs - Contractual Services	\$79,100.00
Supplies Matrls - Supplies and Materials	\$35,000.00
Capital Outlay - Capital Outlay	\$5,000.00
Other Charges - Other Charges	\$15,000.00
Transfers Out - Transfers Out	\$57,019.00
Sub Department Total: Operations	\$1,300,659.00
Department Total: Law Director	\$1,300,659.00
Department: 07 Finance Director	

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
Personal Svrs - Personal Services	\$689,499.00
Empty Benefits - Employee Benefits	\$322,641.00
Contract Svrs - Contractual Services	\$23,400.00
Supplies Matrls - Supplies and Materials	\$8,700.00
Capital Outlay - Capital Outlay	\$2,500.00
Sub Department Total: Operations	\$1,046,740.00
Sub Department: 02 Income Tax	
Personal Svrs - Personal Services	\$502,601.00
Empty Benefits - Employee Benefits	\$319,015.00
Contract Svrs - Contractual Services	\$49,500.00
Supplies Matrls - Supplies and Materials	\$9,100.00
Capital Outlay - Capital Outlay	\$2,500.00
Sub Department Total: Income Tax	\$882,716.00
Department Total: Finance Director	\$1,929,456.00
Department: 09 Mayor	
Sub Department: 01 Operations	
Personal Svrs - Personal Services	\$170,610.00
Empty Benefits - Employee Benefits	\$79,327.00
Contract Svrs - Contractual Services	\$7,150.00
Supplies Matrls - Supplies and Materials	\$9,150.00
Sub Department Total: Operations	\$266,237.00
Department Total: Mayor	\$266,237.00
Department: 10 Safety-Service Director	
Personal Svrs - Personal Services	\$147,373.00
Empty Benefits - Employee Benefits	\$78,656.00
Contract Svrs - Contractual Services	\$77,150.00
Supplies Matrls - Supplies and Materials	\$1,200.00
Sub Department Total: Operations	\$304,379.00
Department Total: Safety-Service Director	\$304,379.00
Department: 11 Human Resources	
Personal Svrs - Personal Services	\$215,855.00
Empty Benefits - Employee Benefits	\$145,102.00
Contract Svrs - Contractual Services	\$136,625.00
Supplies Matrls - Supplies and Materials	\$2,000.00
Capital Outlay - Capital Outlay	\$2,500.00
Sub Department Total: Operations	\$502,082.00
Department Total: Human Resources	\$502,082.00
Department: 12 Engineering	
Personal Svrs - Personal Services	\$82,595.00
Empty Benefits - Employee Benefits	\$43,172.00
Contract Svrs - Contractual Services	\$18,700.00

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
Supplies Matrls - Supplies and Materials	\$4,150.00
Capital Outlay - Capital Outlay	\$7,000.00
Sub Department Total: Operations	\$155,617.00
Department Total: Engineering	\$155,617.00
Department: 13 Permitting and Development	
Sub Department: 01 Operations	
Personal Svrs - Personal Services	\$529,996.00
Empl Benefits - Employee Benefits	\$262,597.00
Contract Svrs - Contractual Services	\$151,400.00
Supplies Matrls - Supplies and Materials	\$7,750.00
Capital Outlay - Capital Outlay	\$5,000.00
Other Charges - Other Charges	\$1,500.00
Sub Department Total: Operations	\$958,243.00
Sub Department: 21 Service Complex Board/Clean Up	
Personal Svrs - Personal Services	\$32,248.00
Empl Benefits - Employee Benefits	\$8,371.00
Sub Department Total: Service Complex Board/Clean Up	\$40,619.00
Sub Department: 27 Seasonal	
Personal Svrs - Personal Services	\$20,000.00
Empl Benefits - Employee Benefits	\$3,467.00
Sub Department Total: Seasonal	\$23,467.00
Department Total: Permitting and Development	\$1,022,329.00
Department: 17 Maintenance	
Sub Department: 01 Operations	
Personal Svrs - Personal Services	\$324,614.00
Empl Benefits - Employee Benefits	\$197,620.00
Contract Svrs - Contractual Services	\$484,950.00
Supplies Matrls - Supplies and Materials	\$112,300.00
Utilities - Utilities	\$1,200.00
Capital Outlay - Capital Outlay	\$62,000.00
Sub Department Total: Operations	\$1,182,684.00
Department Total: Maintenance	\$1,182,684.00
Department: 20 Public Works Director	
Personal Svrs - Personal Services	\$149,396.00
Empl Benefits - Employee Benefits	\$43,892.00
Contract Svrs - Contractual Services	\$3,650.00
Supplies Matrls - Supplies and Materials	\$1,300.00
Capital Outlay - Capital Outlay	\$2,500.00
Sub Department Total: Operations	\$200,738.00
Department Total: Public Works Director	\$200,738.00
Department: 26 Human Relations	
Sub Department: 01 Operations	

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
Other Charges - Other Charges	\$10,880.00
Sub Department Total: Operations	\$10,880.00
Department Total: Human Relations	\$10,880.00
Department: 27 Records Storage	
Contract Svrs - Contractual Services	\$55,000.00
Sub Department Total: Operations	\$55,000.00
Department Total: Records Storage	\$55,000.00
Department: 29 Historic Preservation Commission	
Contract Svrs - Contractual Services	\$1,000.00
Supplies Matrls - Supplies and Materials	\$100.00
Sub Department Total: Operations	\$1,100.00
Department Total: Historic Preservation Commission	\$1,100.00
Department: 99 Non-Departmental	
Sub Department: 99 Expenditures	
Empl Benefits - Employee Benefits	\$25,000.00
Contract Svrs - Contractual Services	\$3,719,453.00
Utilities - Utilities	\$219,000.00
Other Charges - Other Charges	\$744,883.00
Transfers Out - Transfers Out	\$22,475,169.00
Sub Department Total: Expenditures	\$27,183,505.00
Department Total: Non-Departmental	\$27,183,505.00
Fund Total: General Fund	\$37,776,007.00
<u>Fund: 202 Street Maintenance and Repair</u>	
Department: 12 Engineering	
Sub Department: 01 Operations	
Contract Svrs - Contractual Services	\$115,000.00
Capital Outlay - Capital Outlay	\$165,000.00
Sub Department Total: Operations	\$280,000.00
Department Total: Engineering	\$280,000.00
Department: 53 Street	
Personal Svrs - Personal Services	\$895,904.00
Empl Benefits - Employee Benefits	\$622,293.00
Contract Svrs - Contractual Services	\$339,310.00
Supplies Matrls - Supplies and Materials	\$165,550.00
Utilities - Utilities	\$30,000.00
Capital Outlay - Capital Outlay	\$135,000.00
Debt Service - Debt Service	\$41,550.00
Transfers Out - Transfers Out	\$893,187.00
Sub Department Total: Operations	\$3,122,794.00
Sub Department: 19 Misc Street-Snow-Leaf Activity	

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
Personal Svrs - Personal Services	\$200,000.00
Empl Benefits - Employee Benefits	\$48,270.00
Sub Department Total: Misc Street-Snow-Leaf Activity	\$248,270.00
Sub Department: 27 Seasonal	
Personal Svrs - Personal Services	\$8,400.00
Empl Benefits - Employee Benefits	\$1,456.00
Sub Department Total: Seasonal	\$9,856.00
Department Total: Street	\$3,380,920.00
Fund Total: Street Maintenance and Repair	\$3,660,920.00
 Fund: 203 State Highway	
Department: 53 Street	
Sub Department: 01 Operations	
Personal Svrs - Personal Services	\$226,500.00
Sub Department Total: Operations	\$226,500.00
Department Total: Street	\$226,500.00
Fund Total: State Highway	\$226,500.00
 Fund: 204 Alarm Monitoring	
Department: 24 Public Safety Communications Ctr	
Sub Department: 01 Operations	
Personal Svrs - Personal Services	\$11,522.00
Empl Benefits - Employee Benefits	\$1,807.00
Contract Svrs - Contractual Services	\$2,800.00
Supplies Matrls - Supplies and Materials	\$500.00
Sub Department Total: Operations	\$16,629.00
Department Total: Public Safety Communications Ctr	\$16,629.00
Fund Total: Alarm Monitoring	\$16,629.00
 Fund: 206 Motor Vehicle License Tax Fund	
Department: 53 Street	
Sub Department: 01 Operations	
Supplies Matrls - Supplies and Materials	\$460,000.00
Sub Department Total: Operations	\$460,000.00
Department Total: Street	\$460,000.00
Fund Total: Motor Vehicle License Tax Fund	\$460,000.00
 Fund: 207 Community Development	
Department: 65 Community Development	
Sub Department: 25 Programs	

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
Personal Svrs - Personal Services	\$159,191.00
Empl Benefits - Employee Benefits	\$128,722.00
Contract Svrs - Contractual Services	\$4,445,345.00
Supplies Matrls - Supplies and Materials	\$5,000.00
Utilities - Utilities	\$1,500.00
Capital Outlay - Capital Outlay	\$3,000.00
Other Charges - Other Charges	\$7,500.00
Sub Department Total: Programs	\$4,750,258.00
Department Total: Community Development	\$4,750,258.00
Fund Total: Community Development	\$4,750,258.00
 <u>Fund: 210 Drug Law Enforcement</u>	
Department: 15 Police	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$2,372.00
Sub Department Total: Operations	\$2,372.00
Sub Department: 51 METRICH	
Other Charges - Other Charges	\$2,971.00
Sub Department Total: METRICH	\$2,971.00
Department Total: Police	\$5,343.00
Fund Total: Drug Law Enforcement	\$5,343.00
 <u>Fund: 211 Law Enforcement</u>	
Department: 06 Law Director	
Sub Department: 01 Operations	
Contract Svrs - Contractual Services	\$1,616.00
Sub Department Total: Operations	\$1,616.00
Department Total: Law Director	\$1,616.00
Department: 15 Police	
Other Charges - Other Charges	\$7,613.00
Sub Department Total: Operations	\$7,613.00
Sub Department: 51 METRICH	
Other Charges - Other Charges	\$4,143.00
Sub Department Total: METRICH	\$4,143.00
Department Total: Police	\$11,756.00
Fund Total: Law Enforcement	\$13,372.00
 <u>Fund: 214 Safety Services</u>	
Department: 15 Police	
Sub Department: 01 Operations	
Personal Svrs - Personal Services	\$8,840,972.00

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
Emply Benefits - Employee Benefits	\$4,864,818.00
Contract Svrs - Contractual Services	\$397,800.00
Supplies Matrls - Supplies and Materials	\$74,150.00
Utilities - Utilities	\$21,500.00
Capital Outlay - Capital Outlay	\$225,000.00
Other Charges - Other Charges	\$8,800.00
Transfers Out - Transfers Out	\$264,449.00
Sub Department Total: Operations	\$14,697,489.00
Sub Department: 42 Repair	
Personal Svrs - Personal Services	\$57,056.00
Emply Benefits - Employee Benefits	\$46,361.00
Contract Svrs - Contractual Services	\$30,350.00
Supplies Matrls - Supplies and Materials	\$65,465.00
Capital Outlay - Capital Outlay	\$18,000.00
Sub Department Total: Repair	\$217,232.00
Sub Department: 50 Laboratory	
Personal Svrs - Personal Services	\$307,564.00
Emply Benefits - Employee Benefits	\$189,086.00
Contract Svrs - Contractual Services	\$64,450.00
Supplies Matrls - Supplies and Materials	\$27,550.00
Capital Outlay - Capital Outlay	\$12,000.00
Transfers Out - Transfers Out	\$40,000.00
Sub Department Total: Laboratory	\$640,650.00
Sub Department: 52 Parking Meter	
Personal Svrs - Personal Services	\$47,489.00
Emply Benefits - Employee Benefits	\$22,922.00
Contract Svrs - Contractual Services	\$3,500.00
Supplies Matrls - Supplies and Materials	\$4,000.00
Sub Department Total: Parking Meter	\$77,911.00
Department Total: Police	\$15,633,282.00
Department: 16 Fire	
Sub Department: 01 Operations	
Personal Svrs - Personal Services	\$8,490,308.00
Emply Benefits - Employee Benefits	\$5,060,081.00
Contract Svrs - Contractual Services	\$436,800.00
Supplies Matrls - Supplies and Materials	\$181,250.00
Utilities - Utilities	\$68,000.00
Capital Outlay - Capital Outlay	\$100,000.00
Transfers Out - Transfers Out	\$831,200.00
Sub Department Total: Operations	\$15,167,639.00
Sub Department: 42 Repair	
Personal Svrs - Personal Services	\$114,753.00
Emply Benefits - Employee Benefits	\$91,310.00
Contract Svrs - Contractual Services	\$31,200.00

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
Supplies Matrls - Supplies and Materials	\$83,000.00
Sub Department Total: Repair	\$320,263.00
Department Total: Fire	\$15,487,902.00
Department: 24 Public Safety Communications Ctr	
Sub Department: 01 Operations	
Personal Svrs - Personal Services	\$1,439,725.00
Emply Benefits - Employee Benefits	\$740,706.00
Contract Svrs - Contractual Services	\$78,600.00
Supplies Matrls - Supplies and Materials	\$3,500.00
Capital Outlay - Capital Outlay	\$5,000.00
Sub Department Total: Operations	\$2,267,531.00
Department Total: Public Safety Communications Ctr	\$2,267,531.00
Department: 99 Non-Departmental	
Sub Department: 99 Expenditures	
Emply Benefits - Employee Benefits	\$15,000.00
Other Charges - Other Charges	\$288,091.00
Transfers Out - Transfers Out	\$1,262,395.00
Sub Department Total: Expenditures	\$1,565,486.00
Department Total: Non-Departmental	\$1,565,486.00
Fund Total: Safety Services	\$34,954,201.00

Fund: 215 Permissive Sales Tax

Department: 12 Engineering	
Sub Department: 01 Operations	
Contract Svrs - Contractual Services	\$572,000.00
Capital Outlay - Capital Outlay	\$100,000.00
Sub Department Total: Operations	\$672,000.00
Department Total: Engineering	\$672,000.00

Fund Total: Permissive Sales Tax	\$672,000.00
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Fund: 216 Industrial Development

Department: 30 Industrial Development	
Sub Department: 01 Operations	
Contract Svrs - Contractual Services	\$340,000.00
Supplies Matrls - Supplies and Materials	\$3,200.00
Other Charges - Other Charges	\$4,000.00
Sub Department Total: Operations	\$347,200.00
Sub Department: 25 Programs	
Contract Svrs - Contractual Services	\$25,000.00
Sub Department Total: Programs	\$25,000.00
Department Total: Industrial Development	\$372,200.00

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
Fund Total: Industrial Development	\$372,200.00
<u>Fund: 217 Indigent Drivers Alcohol Treat</u>	
Department: 03 Municipal Court	
Sub Department: 01 Operations	
Contract Svrs - Contractual Services	\$27,000.00
Supplies Matrls - Supplies and Materials	\$5,000.00
Sub Department Total: Operations	\$32,000.00
Department Total: Municipal Court	\$32,000.00
Fund Total: Indigent Drivers Alcohol Treat	\$32,000.00
<u>Fund: 218 Indigent Drivers Alcohol Monitor</u>	
Department: 03 Municipal Court	
Sub Department: 01 Operations	
Contract Svrs - Contractual Services	\$10,000.00
Sub Department Total: Operations	\$10,000.00
Department Total: Municipal Court	\$10,000.00
Fund Total: Indigent Drivers Alcohol Monitor	\$10,000.00
<u>Fund: 219 Court Computerization</u>	
Department: 03 Municipal Court	
Sub Department: 01 Operations	
Personal Svrs - Personal Services	\$61,592.00
Empl Benefits - Employee Benefits	\$45,842.00
Contract Svrs - Contractual Services	\$140,000.00
Supplies Matrls - Supplies and Materials	\$34,000.00
Capital Outlay - Capital Outlay	\$75,000.00
Other Charges - Other Charges	\$4,000.00
Sub Department Total: Operations	\$360,434.00
Department Total: Municipal Court	\$360,434.00
Fund Total: Court Computerization	\$360,434.00
<u>Fund: 220 Legal Research</u>	
Department: 03 Municipal Court	
Sub Department: 01 Operations	
Contract Svrs - Contractual Services	\$35,000.00
Supplies Matrls - Supplies and Materials	\$5,000.00
Sub Department Total: Operations	\$40,000.00
Department Total: Municipal Court	\$40,000.00
Fund Total: Legal Research	\$40,000.00

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
<u>Fund: 224 Grant Fund</u>	
Department: 03 Municipal Court	
Sub Department: 30 Grants	
Personal Svrs - Personal Services	\$697,062.00
Empl Benefits - Employee Benefits	\$66,960.00
Contract Svrs - Contractual Services	\$166,554.00
Supplies Matrls - Supplies and Materials	\$29,426.00
Capital Outlay - Capital Outlay	\$20,000.00
Other Charges - Other Charges	\$37,500.00
Sub Department Total: Grants	\$1,017,502.00
Department Total: Municipal Court	\$1,017,502.00
Department: 06 Law Director	
Personal Svrs - Personal Services	\$66,950.00
Empl Benefits - Employee Benefits	\$23,125.00
Sub Department Total: Grants	\$90,075.00
Department Total: Law Director	\$90,075.00
Department: 12 Engineering	
Capital Outlay - Capital Outlay	\$17,408,853.00
Sub Department Total: Grants	\$17,408,853.00
Department Total: Engineering	\$17,408,853.00
Department: 15 Police	
Personal Svrs - Personal Services	\$401,749.00
Empl Benefits - Employee Benefits	\$190,661.00
Contract Svrs - Contractual Services	\$249,894.00
Supplies Matrls - Supplies and Materials	\$3,764.00
Capital Outlay - Capital Outlay	\$32,340.00
Sub Department Total: Grants	\$878,408.00
Sub Department: 50 Laboratory	
Personal Svrs - Personal Services	\$68,703.00
Empl Benefits - Employee Benefits	\$24,580.00
Contract Svrs - Contractual Services	\$54,614.00
Supplies Matrls - Supplies and Materials	\$12,819.00
Capital Outlay - Capital Outlay	\$18,027.00
Sub Department Total: Laboratory	\$178,743.00
Sub Department: 51 METRICH	
Personal Svrs - Personal Services	\$42,536.00
Empl Benefits - Employee Benefits	\$26,640.00
Contract Svrs - Contractual Services	\$120,574.00
Supplies Matrls - Supplies and Materials	\$233.00
Capital Outlay - Capital Outlay	\$6,414.00
Other Charges - Other Charges	\$57,661.00

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
Sub Department Total: METRICH	\$254,058.00
Department Total: Police	\$1,311,209.00
Department: 16 Fire	
Sub Department: 30 Grants	
Personal Svrs - Personal Services	\$28,666.00
Contract Svrs - Contractual Services	\$11,188.00
Sub Department Total: Grants	\$39,854.00
Department Total: Fire	\$39,854.00
Department: 18 Parks & Recreation	
Contract Svrs - Contractual Services	\$2,500.00
Supplies Matrls - Supplies and Materials	\$4,123.00
Capital Outlay - Capital Outlay	\$509,780.00
Sub Department Total: Grants	\$516,403.00
Department Total: Parks & Recreation	\$516,403.00
Department: 48 Airport	
Capital Outlay - Capital Outlay	\$16,018,922.00
Sub Department Total: Grants	\$16,018,922.00
Department Total: Airport	\$16,018,922.00
Department: 65 Community Development	
Personal Svrs - Personal Services	\$9,751.00
Empty Benefits - Employee Benefits	\$1,506.00
Contract Svrs - Contractual Services	\$119,228.00
Sub Department Total: Grants	\$130,485.00
Department Total: Community Development	\$130,485.00
Fund Total: Grant Fund	\$36,533,303.00
<u>Fund: 225 Probation Services</u>	
Department: 03 Municipal Court	
Sub Department: 01 Operations	
Personal Svrs - Personal Services	\$102,549.00
Empty Benefits - Employee Benefits	\$53,758.00
Contract Svrs - Contractual Services	\$83,500.00
Supplies Matrls - Supplies and Materials	\$8,500.00
Capital Outlay - Capital Outlay	\$10,000.00
Sub Department Total: Operations	\$258,307.00
Department Total: Municipal Court	\$258,307.00
Fund Total: Probation Services	\$258,307.00

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
<u>Fund: 226 Court Costs</u>	
Department: 03 Municipal Court	
Sub Department: 73 Security - Special Projects	
Personal Svrs - Personal Services	\$111,307.00
Emply Benefits - Employee Benefits	\$19,295.00
Contract Svrs - Contractual Services	\$4,500.00
Supplies Matrls - Supplies and Materials	\$1,500.00
Capital Outlay - Capital Outlay	\$6,000.00
Transfers Out - Transfers Out	\$23,050.00
Sub Department Total: Security - Special Projects	\$165,652.00
Sub Department: 74 General - Special Projects	
Personal Svrs - Personal Services	\$601,276.00
Emply Benefits - Employee Benefits	\$516,687.00
Contract Svrs - Contractual Services	\$84,000.00
Supplies Matrls - Supplies and Materials	\$21,000.00
Sub Department Total: General - Special Projects	\$1,222,963.00
Department Total: Municipal Court	\$1,388,615.00
Department: 04 Clerk of Court	
Sub Department: 01 Operations	
Contract Svrs - Contractual Services	\$100,000.00
Sub Department Total: Operations	\$100,000.00
Department Total: Clerk of Court	\$100,000.00
Fund Total: Court Costs	\$1,488,615.00
<u>Fund: 229 Boulevard Assessment</u>	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Contract Svrs - Contractual Services	\$4,600.00
Supplies Matrls - Supplies and Materials	\$1,300.00
Sub Department Total: Operations	\$5,900.00
Department Total: Non-Departmental	\$5,900.00
Fund Total: Boulevard Assessment	\$5,900.00
<u>Fund: 230 PAL Donation</u>	
Department: 15 Police	
Sub Department: 01 Operations	
Contract Svrs - Contractual Services	\$250.00
Supplies Matrls - Supplies and Materials	\$610.00
Capital Outlay - Capital Outlay	\$250.00
Sub Department Total: Operations	\$1,110.00
Department Total: Police	\$1,110.00

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
Fund Total: PAL Donation	\$1,110.00
Fund: 231 DARE Donation	
Department: 15 Police	
Sub Department: 01 Operations	
Contract Svrs - Contractual Services	\$300.00
Supplies Matrls - Supplies and Materials	\$612.00
Sub Department Total: Operations	\$912.00
Department Total: Police	\$912.00
Fund Total: DARE Donation	\$912.00
Fund: 232 K-9 Donation	
Department: 15 Police	
Sub Department: 01 Operations	
Contract Svrs - Contractual Services	\$10,000.00
Supplies Matrls - Supplies and Materials	\$2,500.00
Capital Outlay - Capital Outlay	\$15,000.00
Sub Department Total: Operations	\$27,500.00
Department Total: Police	\$27,500.00
Fund Total: K-9 Donation	\$27,500.00
Fund: 234 Separation Fund	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Empl Benefits - Employee Benefits	\$1,834,197.00
Sub Department Total: Operations	\$1,834,197.00
Department Total: Non-Departmental	\$1,834,197.00
Fund Total: Separation Fund	\$1,834,197.00
Fund: 236 Parks & Recreation	
Department: 18 Parks & Recreation	
Sub Department: 01 Operations	
Personal Svrs - Personal Services	\$397,007.00
Empl Benefits - Employee Benefits	\$282,000.00
Contract Svrs - Contractual Services	\$113,250.00
Supplies Matrls - Supplies and Materials	\$40,910.00
Utilities - Utilities	\$33,000.00
Capital Outlay - Capital Outlay	\$105,000.00
Other Charges - Other Charges	\$37,158.00
Transfers Out - Transfers Out	\$153,869.00

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
Sub Department Total: Operations	\$1,162,194.00
Sub Department: 27 Seasonal	
Personal Svrs - Personal Services	\$50,000.00
Empty Benefits - Employee Benefits	\$8,668.00
Sub Department Total: Seasonal	\$58,668.00
Department Total: Parks & Recreation	\$1,220,862.00
Fund Total: Parks & Recreation	\$1,220,862.00

Fund: 237 Street Lighting

Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Contract Svrs - Contractual Services	\$15,000.00
Utilities - Utilities	\$610,000.00
Other Charges - Other Charges	\$13,336.00
Sub Department Total: Operations	\$638,336.00
Department Total: Non-Departmental	\$638,336.00

Fund Total: Street Lighting	\$638,336.00
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Fund: 238 Demolition

Department: 65 Community Development	
Sub Department: 01 Operations	
Personal Svrs - Personal Services	\$61,710.00
Empty Benefits - Employee Benefits	\$38,411.00
Contract Svrs - Contractual Services	\$2,108,236.00
Supplies Matrls - Supplies and Materials	\$2,000.00
Other Charges - Other Charges	\$33,326.00
Sub Department Total: Operations	\$2,243,683.00
Department Total: Community Development	\$2,243,683.00

Fund Total: Demolition	\$2,243,683.00
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Fund: 239 Safety Services PRIDE

Department: 15 Police	
Sub Department: 01 Operations	
Transfers Out - Transfers Out	\$1,123,555.00
Sub Department Total: Operations	\$1,123,555.00
Department Total: Police	\$1,123,555.00

Department: 16 Fire	
Transfers Out - Transfers Out	\$1,123,555.00
Sub Department Total: Operations	\$1,123,555.00
Department Total: Fire	\$1,123,555.00

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
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	\$83,314.00
Sub Department Total: Operations	\$83,314.00
Department Total: Non-Departmental	\$83,314.00
Fund Total: Safety Services PRIDE	\$2,380,424.00
Fund: 240 Honor Guard Donation	
Department: 15 Police	
Sub Department: 01 Operations	
Empl Benefits - Employee Benefits	\$891.00
Sub Department Total: Operations	\$891.00
Department Total: Police	\$891.00
Fund Total: Honor Guard Donation	\$891.00
Fund: 301 Debt Service	
Department: 82 G/O Debt Service	
Debt Service - Debt Service	\$4,062,139.00
Sub Department Total: Operations	\$4,062,139.00
Department Total: G/O Debt Service	\$4,062,139.00
Fund Total: Debt Service	\$4,062,139.00
Fund: 404 Street Resurfacing	
Department: 53 Street	
Sub Department: 01 Operations	
Contract Svrs - Contractual Services	\$5,901,500.00
Supplies Matrls - Supplies and Materials	\$26,000.00
Sub Department Total: Operations	\$5,927,500.00
Department Total: Street	\$5,927,500.00
Department: 99 Non-Departmental	
Sub Department: 99 Expenditures	
Other Charges - Other Charges	\$166,653.00
Sub Department Total: Expenditures	\$166,653.00
Department Total: Non-Departmental	\$166,653.00
Fund Total: Street Resurfacing	\$6,094,153.00

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
<u>Fund: 409 Ohio Public Works Commission</u>	
Department: 12 Engineering	
Sub Department: 25 Programs	
Capital Outlay - Capital Outlay	\$500,000.00
Sub Department Total: Programs	\$500,000.00
Department Total: Engineering	\$500,000.00
Fund Total: Ohio Public Works Commission	\$500,000.00
<u>Fund: 410 Water Main Replacement</u>	
Department: 12 Engineering	
Sub Department: 01 Operations	
Contract Svrs - Contractual Services	\$1,500.00
Capital Outlay - Capital Outlay	\$5,000,000.00
Other Charges - Other Charges	\$166,653.00
Sub Department Total: Operations	\$5,168,153.00
Department Total: Engineering	\$5,168,153.00
Fund Total: Water Main Replacement	\$5,168,153.00
<u>Fund: 417 Reid Industrial Park</u>	
Department: 30 Industrial Development	
Sub Department: 25 Programs	
Capital Outlay - Capital Outlay	\$70,704.00
Sub Department Total: Programs	\$70,704.00
Department Total: Industrial Development	\$70,704.00
Fund Total: Reid Industrial Park	\$70,704.00
<u>Fund: 418 Police Capital Equipment</u>	
Department: 15 Police	
Sub Department: 01 Operations	
Capital Outlay - Capital Outlay	\$6,833.00
Sub Department Total: Operations	\$6,833.00
Department Total: Police	\$6,833.00
Fund Total: Police Capital Equipment	\$6,833.00
<u>Fund: 419 Electrical Service Upgrade</u>	
Department: 17 Maintenance	
Sub Department: 01 Operations	
Capital Outlay - Capital Outlay	\$14,596.00
Sub Department Total: Operations	\$14,596.00

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
Department Total: Maintenance	\$14,596.00
Fund Total: Electrical Service Upgrade	\$14,596.00
Fund: 420 Fire Capital Equipment	
Department: 16 Fire	
Sub Department: 01 Operations	
Capital Outlay - Capital Outlay	\$200,000.00
Debt Service - Debt Service	\$475,247.00
Sub Department Total: Operations	\$675,247.00
Department Total: Fire	\$675,247.00
Fund Total: Fire Capital Equipment	\$675,247.00
Fund: 422 Capital Equipment	
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	\$250.00
Sub Department Total: Operations	\$250.00
Department Total: Municipal Court	\$250.00
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	\$33.00
Sub Department Total: Operations	\$33.00
Department Total: Law Director	\$33.00
Department: 07 Finance Director	
Capital Outlay - Capital Outlay	\$651.00
Sub Department Total: Operations	\$651.00
Department Total: Finance Director	\$651.00
Department: 09 Mayor	
Capital Outlay - Capital Outlay	\$1.00
Sub Department Total: Operations	\$1.00
Department Total: Mayor	\$1.00

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
Department: 10 Safety-Service Director	
Capital Outlay - Capital Outlay	\$44.00
Sub Department Total: Operations	\$44.00
Department Total: Safety-Service Director	\$44.00
Department: 11 Human Resources	
Capital Outlay - Capital Outlay	\$13.00
Sub Department Total: Operations	\$13.00
Department Total: Human Resources	\$13.00
Department: 12 Engineering	
Capital Outlay - Capital Outlay	\$3,537.00
Sub Department Total: Operations	\$3,537.00
Department Total: Engineering	\$3,537.00
Department: 13 Permitting and Development	
Capital Outlay - Capital Outlay	\$2,078.00
Sub Department Total: Operations	\$2,078.00
Department Total: Permitting and Development	\$2,078.00
Department: 15 Police	
Capital Outlay - Capital Outlay	\$776.00
Sub Department Total: Operations	\$776.00
Sub Department: 50 Laboratory	
Capital Outlay - Capital Outlay	\$6,159.00
Sub Department Total: Laboratory	\$6,159.00
Department Total: Police	\$6,935.00
Department: 16 Fire	
Sub Department: 01 Operations	
Capital Outlay - Capital Outlay	\$21,229.00
Sub Department Total: Operations	\$21,229.00
Department Total: Fire	\$21,229.00
Department: 17 Maintenance	
Capital Outlay - Capital Outlay	\$3,712.00
Sub Department Total: Operations	\$3,712.00
Department Total: Maintenance	\$3,712.00
Department: 18 Parks & Recreation	
Capital Outlay - Capital Outlay	\$7,579.00
Sub Department Total: Operations	\$7,579.00
Department Total: Parks & Recreation	\$7,579.00
Department: 36 Clearfork	
Capital Outlay - Capital Outlay	\$2,526.00

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
Sub Department Total: Operations	\$2,526.00
Department Total: Clearfork	\$2,526.00
Department: 38 Water	
Sub Department: 42 Repair	
Capital Outlay - Capital Outlay	\$37,790.00
Sub Department Total: Repair	\$37,790.00
Sub Department: 43 Treatment Plant	
Capital Outlay - Capital Outlay	\$11,568.00
Sub Department Total: Treatment Plant	\$11,568.00
Department Total: Water	\$49,358.00
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	\$3,257.00
Sub Department Total: Treatment Plant	\$3,257.00
Department Total: Sewer	\$33,329.00
Department: 48 Airport	
Sub Department: 01 Operations	
Capital Outlay - Capital Outlay	\$50,207.00
Sub Department Total: Operations	\$50,207.00
Department Total: Airport	\$50,207.00
Department: 50 Repair Garage	
Capital Outlay - Capital Outlay	\$228.00
Sub Department Total: Operations	\$228.00
Department Total: Repair Garage	\$228.00
Department: 52 Utility Collections	
Capital Outlay - Capital Outlay	\$1,245.00
Sub Department Total: Operations	\$1,245.00
Department Total: Utility Collections	\$1,245.00
Department: 53 Street	
Capital Outlay - Capital Outlay	\$33,326.00
Sub Department Total: Operations	\$33,326.00
Department Total: Street	\$33,326.00
Department: 54 Information Technology	
Capital Outlay - Capital Outlay	\$7,454.00
Sub Department Total: Operations	\$7,454.00
Department Total: Information Technology	\$7,454.00

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
Department: 99 Non-Departmental	
Sub Department: 99 Expenditures	
Capital Outlay - Capital Outlay	\$51.00
Sub Department Total: Expenditures	\$51.00
Department Total: Non-Departmental	\$51.00
Fund Total: Capital Equipment	\$224,689.00
 <u>Fund: 423 Permanent Improvement</u>	
Department: 99 Non-Departmental	
Sub Department: 99 Expenditures	
Capital Outlay - Capital Outlay	\$29,224.00
Sub Department Total: Expenditures	\$29,224.00
Department Total: Non-Departmental	\$29,224.00
Fund Total: Permanent Improvement	\$29,224.00
 <u>Fund: 425 Downtown Improvements Fund</u>	
Department: 28 Downtown Improvements	
Sub Department: 25 Programs	
Contract Svrs - Contractual Services	\$200,000.00
Capital Outlay - Capital Outlay	\$400,000.00
Sub Department Total: Programs	\$600,000.00
Department Total: Downtown Improvements	\$600,000.00
Fund Total: Downtown Improvements Fund	\$600,000.00
 <u>Fund: 427 Crime Lab Equipment Fund</u>	
Department: 15 Police	
Sub Department: 50 Laboratory	
Capital Outlay - Capital Outlay	\$109,056.00
Sub Department Total: Laboratory	\$109,056.00
Department Total: Police	\$109,056.00
Fund Total: Crime Lab Equipment Fund	\$109,056.00
 <u>Fund: 502 Water Fund</u>	
Department: 36 Clearfork	
Sub Department: 27 Seasonal	
Personal Svrs - Personal Services	\$18,000.00
Emply Benefits - Employee Benefits	\$3,120.00
Sub Department Total: Seasonal	\$21,120.00
Sub Department: 40 Marina	
Contract Svrs - Contractual Services	\$55,000.00
Supplies Matrls - Supplies and Materials	\$21,820.00

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
Utilities - Utilities	\$44,000.00
Capital Outlay - Capital Outlay	\$94,000.00
Other Charges - Other Charges	\$35,400.00
Sub Department Total: Marina	\$250,220.00
Sub Department: 41 Reservoir	
Personal Svrs - Personal Services	\$525,368.00
Emply Benefits - Employee Benefits	\$308,279.00
Contract Svrs - Contractual Services	\$58,300.00
Supplies Matrls - Supplies and Materials	\$43,000.00
Capital Outlay - Capital Outlay	\$53,200.00
Sub Department Total: Reservoir	\$988,147.00
Department Total: Clearfork	\$1,259,487.00
Department: 38 Water	
Sub Department: 27 Seasonal	
Personal Svrs - Personal Services	\$18,000.00
Emply Benefits - Employee Benefits	\$3,120.00
Sub Department Total: Seasonal	\$21,120.00
Sub Department: 42 Repair	
Personal Svrs - Personal Services	\$1,800,051.00
Emply Benefits - Employee Benefits	\$1,162,705.00
Contract Svrs - Contractual Services	\$81,650.00
Supplies Matrls - Supplies and Materials	\$923,400.00
Utilities - Utilities	\$20,000.00
Capital Outlay - Capital Outlay	\$145,000.00
Sub Department Total: Repair	\$4,132,806.00
Sub Department: 43 Treatment Plant	
Personal Svrs - Personal Services	\$972,840.00
Emply Benefits - Employee Benefits	\$475,451.00
Contract Svrs - Contractual Services	\$548,550.00
Supplies Matrls - Supplies and Materials	\$1,146,500.00
Utilities - Utilities	\$744,000.00
Capital Outlay - Capital Outlay	\$41,500.00
Sub Department Total: Treatment Plant	\$3,928,841.00
Department Total: Water	\$8,082,767.00
Department: 99 Non-Departmental	
Sub Department: 99 Expenditures	
Emply Benefits - Employee Benefits	\$5,000.00
Contract Svrs - Contractual Services	\$602,000.00
Capital Outlay - Capital Outlay	\$2,800,000.00
Other Charges - Other Charges	\$50,000.00
Debt Service - Debt Service	\$10,000.00
Transfers Out - Transfers Out	\$5,335,398.00
Sub Department Total: Expenditures	\$8,802,398.00
Department Total: Non-Departmental	\$8,802,398.00

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
Fund Total: Water Fund	\$18,144,652.00
<u>Fund: 503 Sewer Fund</u>	
Sub Department: 42 Repair	
Personal Svrs - Personal Services	\$1,767,994.00
Empty Benefits - Employee Benefits	\$1,119,240.00
Contract Svrs - Contractual Services	\$207,060.00
Supplies Matrls - Supplies and Materials	\$447,000.00
Utilities - Utilities	\$20,000.00
Capital Outlay - Capital Outlay	\$160,000.00
Sub Department Total: Repair	\$3,721,294.00
Sub Department: 43 Treatment Plant	
Personal Svrs - Personal Services	\$1,245,739.00
Empty Benefits - Employee Benefits	\$763,278.00
Contract Svrs - Contractual Services	\$911,270.00
Supplies Matrls - Supplies and Materials	\$737,425.00
Utilities - Utilities	\$811,000.00
Capital Outlay - Capital Outlay	\$392,500.00
Sub Department Total: Treatment Plant	\$4,861,212.00
Department Total: Sewer	\$8,582,506.00
Department: 99 Non-Departmental	
Sub Department: 99 Expenditures	
Empty Benefits - Employee Benefits	\$5,000.00
Contract Svrs - Contractual Services	\$2,318,000.00
Capital Outlay - Capital Outlay	\$2,250,000.00
Other Charges - Other Charges	\$45,000.00
Transfers Out - Transfers Out	\$4,661,996.00
Sub Department Total: Expenditures	\$9,279,996.00
Department Total: Non-Departmental	\$9,279,996.00
Fund Total: Sewer Fund	\$17,862,502.00
<u>Fund: 504 Airport Fund</u>	
Department: 48 Airport	
Sub Department: 01 Operations	
Personal Svrs - Personal Services	\$348,333.00
Empty Benefits - Employee Benefits	\$250,471.00
Contract Svrs - Contractual Services	\$106,900.00
Supplies Matrls - Supplies and Materials	\$92,000.00
Utilities - Utilities	\$68,000.00
Capital Outlay - Capital Outlay	\$15,000.00
Other Charges - Other Charges	\$6,000.00
Debt Service - Debt Service	\$127,990.00

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
Transfers Out - Transfers Out	\$220,904.00
Sub Department Total: Operations	\$1,235,598.00
Department Total: Airport	\$1,235,598.00
Fund Total: Airport Fund	\$1,235,598.00

Fund: 601 Garage Operating

Department: 50 Repair Garage	
Sub Department: 01 Operations	
Personal Svrs - Personal Services	\$428,743.00
Empl Benefits - Employee Benefits	\$253,058.00
Contract Svrs - Contractual Services	\$109,100.00
Supplies Matrls - Supplies and Materials	\$748,100.00
Utilities - Utilities	\$17,000.00
Capital Outlay - Capital Outlay	\$38,800.00
Transfers Out - Transfers Out	\$289,406.00
Sub Department Total: Operations	\$1,884,207.00
Department Total: Repair Garage	\$1,884,207.00

Fund Total: Garage Operating	\$1,884,207.00
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Fund: 602 Information Technology

Department: 54 Information Technology	
Sub Department: 01 Operations	
Personal Svrs - Personal Services	\$327,334.00
Empl Benefits - Employee Benefits	\$231,074.00
Contract Svrs - Contractual Services	\$1,041,550.00
Supplies Matrls - Supplies and Materials	\$17,950.00
Capital Outlay - Capital Outlay	\$45,000.00
Transfers Out - Transfers Out	\$140,659.00
Sub Department Total: Operations	\$1,803,567.00
Department Total: Information Technology	\$1,803,567.00

Fund Total: Information Technology	\$1,803,567.00
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Fund: 603 Utility Collections

Department: 52 Utility Collections	
Sub Department: 01 Operations	
Personal Svrs - Personal Services	\$940,121.00
Empl Benefits - Employee Benefits	\$466,206.00
Contract Svrs - Contractual Services	\$642,062.00
Supplies Matrls - Supplies and Materials	\$111,250.00
Utilities - Utilities	\$12,000.00
Capital Outlay - Capital Outlay	\$10,000.00

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
Transfers Out - Transfers Out	\$367,670.00
Sub Department Total: Operations	\$2,549,309.00
Department Total: Utility Collections	\$2,549,309.00
Fund Total: Utility Collections	\$2,549,309.00

Fund: 606 Health Insurance

Department: 98 City Funded	
Sub Department: 01 Operations	
Contract Svrs - Contractual Services	\$382,589.00
Sub Department Total: Operations	\$382,589.00
Department Total: City Funded	\$382,589.00
Department: 99 Non-Departmental	
Contract Svrs - Contractual Services	\$14,650,484.00
Sub Department Total: Operations	\$14,650,484.00
Department Total: Non-Departmental	\$14,650,484.00

Fund Total: Health Insurance	\$15,033,073.00
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Fund: 607 Property/Liability Insurance

Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Contract Svrs - Contractual Services	\$987,890.00
Sub Department Total: Operations	\$987,890.00
Department Total: Non-Departmental	\$987,890.00

Fund Total: Property/Liability Insurance	\$987,890.00
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Fund: 608 Workers' Compensation

Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Contract Svrs - Contractual Services	\$624,782.00
Sub Department Total: Operations	\$624,782.00
Department Total: Non-Departmental	\$624,782.00

Fund Total: Workers' Compensation	\$624,782.00
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Fund: 702 Sub-Division Fees

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

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
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	\$68,077.00
Sub Department Total: Operations	\$68,077.00
Department Total: Non-Departmental	\$68,077.00
Fund Total: Unclaimed Money	\$68,077.00
<u>Fund: 707 Adopt-A-Park</u>	
Department: 18 Parks & Recreation	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$1,283.00
Sub Department Total: Operations	\$1,283.00
Department Total: Parks & Recreation	\$1,283.00
Fund Total: Adopt-A-Park	\$1,283.00
<u>Fund: 708 Safety Town</u>	
Department: 15 Police	
Sub Department: 01 Operations	
Personal Svrs - Personal Services	\$12,384.00
Empty Benefits - Employee Benefits	\$2,147.00
Supplies Matrls - Supplies and Materials	\$1,306.00
Capital Outlay - Capital Outlay	\$0.00
Sub Department Total: Operations	\$15,837.00
Department Total: Police	\$15,837.00
Fund Total: Safety Town	\$15,837.00
<u>Fund: 710 Shade Tree Commission</u>	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Supplies Matrls - Supplies and Materials	\$4,000.00
Sub Department Total: Operations	\$4,000.00
Department Total: Non-Departmental	\$4,000.00
Fund Total: Shade Tree Commission	\$4,000.00
<u>Fund: 802 OSP Fines/Law Library</u>	
Department: 99 Non-Departmental	

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
Sub Department: 01 Operations	
Other Charges - Other Charges	\$70,000.00
Sub Department Total: Operations	\$70,000.00
Department Total: Non-Departmental	\$70,000.00
Fund Total: OSP Fines/Law Library	\$70,000.00
 <u>Fund: 803 Sewer/Street Opening</u>	
Department: 13 Permitting and Development	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$30,000.00
Sub Department Total: Operations	\$30,000.00
Department Total: Permitting and Development	\$30,000.00
Fund Total: Sewer/Street Opening	\$30,000.00
 <u>Fund: 805 Building Security</u>	
Department: 13 Permitting and Development	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$150,000.00
Sub Department Total: Operations	\$150,000.00
Department Total: Permitting and Development	\$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	\$150,000.00
Transfers Out - Transfers Out	\$150,000.00
Sub Department Total: Operations	\$300,000.00
Department Total: Non-Departmental	\$300,000.00
Fund Total: Transient Occupancy Tax	\$300,000.00
 <u>Fund: 811 Board of Building Standards</u>	
Department: 13 Permitting and Development	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$12,500.00
Sub Department Total: Operations	\$12,500.00
Department Total: Permitting and Development	\$12,500.00
Fund Total: Board of Building Standards	\$12,500.00

City of Mansfield
2026 Temporary Budget

Fund / Department / Classification	Amount
<u>Fund: 813 Demolition Appeal Bond Fund</u>	
Department: 13 Permitting and Development	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$100,000.00
Sub Department Total: Operations	\$100,000.00
Department Total: Permitting and Development	\$100,000.00
Fund Total: Demolition Appeal Bond Fund	
	\$100,000.00
<u>Fund: 814 Flexible Spending Account (FSA)</u>	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$108,368.00
Sub Department Total: Operations	\$108,368.00
Department Total: Non-Departmental	\$108,368.00
Fund Total: Flexible Spending Account (FSA)	
	\$108,368.00