

City of Mansfield 2026 Final Budget

Fund / Department / Classification	2026 Appropriations
Fund: 101 General Fund	
Department: 02 City Council	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$192,809.00
Empl Benefits - Employee Benefits	\$82,896.00
Contract Svcs - Contractual Services	\$64,100.00
Supplies Matrls - Supplies and Materials	\$5,800.00
Sub Department Total: Operations	\$345,605.00
Department Total: City Council	\$345,605.00
Department: 03 Municipal Court	
Personal Svcs - Personal Services	\$980,489.00
Empl Benefits - Employee Benefits	\$493,996.00
Contract Svcs - Contractual Services	\$237,500.00
Capital Outlay - Capital Outlay	\$35,000.00
Sub Department Total: Operations	\$1,746,985.00
Department Total: Municipal Court	\$1,746,985.00
Department: 04 Clerk of Court	
Personal Svcs - Personal Services	\$939,824.00
Empl Benefits - Employee Benefits	\$466,995.00
Contract Svcs - Contractual Services	\$60,500.00
Supplies Matrls - Supplies and Materials	\$14,300.00
Sub Department Total: Operations	\$1,481,619.00
Department Total: Clerk of Court	\$1,481,619.00
Department: 05 Civil Service Commission	
Personal Svcs - Personal Services	\$17,550.00
Empl Benefits - Employee Benefits	\$3,043.00
Contract Svcs - 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 Svcs - Personal Services	\$781,656.00
Empl Benefits - Employee Benefits	\$387,952.00
Contract Svcs - Contractual Services	\$79,100.00
Supplies Matrls - Supplies and Materials	\$32,500.00
Capital Outlay - Capital Outlay	\$5,000.00
Other Charges - Other Charges	\$15,000.00
Transfers Out - Transfers Out	\$0.00
Sub Department Total: Operations	\$1,301,208.00
Department Total: Law Director	\$1,301,208.00

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Fund / Department / Classification	2026 Appropriations
Department: 07 Finance Director	
Personal Svcs - Personal Services	\$682,071.00
Empl Benefits - Employee Benefits	\$342,146.00
Contract Svcs - Contractual Services	\$23,400.00
Supplies Matrls - Supplies and Materials	\$8,700.00
Capital Outlay - Capital Outlay	\$2,500.00
Sub Department Total: Operations	\$1,058,817.00
Sub Department: 02 Income Tax	
Personal Svcs - Personal Services	\$495,861.00
Empl Benefits - Employee Benefits	\$352,295.00
Contract Svcs - 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	\$909,256.00
Department Total: Finance Director	\$1,968,073.00
Department: 09 Mayor	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$170,103.00
Empl Benefits - Employee Benefits	\$79,236.00
Contract Svcs - Contractual Services	\$7,150.00
Supplies Matrls - Supplies and Materials	\$9,150.00
Sub Department Total: Operations	\$265,639.00
Department Total: Mayor	\$265,639.00
Department: 10 Safety-Service Director	
Personal Svcs - Personal Services	\$146,310.00
Empl Benefits - Employee Benefits	\$78,460.00
Contract Svcs - Contractual Services	\$77,150.00
Supplies Matrls - Supplies and Materials	\$1,200.00
Sub Department Total: Operations	\$303,120.00
Department Total: Safety-Service Director	\$303,120.00
Department: 11 Human Resources	
Personal Svcs - Personal Services	\$214,298.00
Empl Benefits - Employee Benefits	\$144,834.00
Contract Svcs - Contractual Services	\$136,625.00
Supplies Matrls - Supplies and Materials	\$2,000.00
Capital Outlay - Capital Outlay	\$2,500.00
Sub Department Total: Operations	\$500,257.00
Department Total: Human Resources	\$500,257.00
Department: 12 Engineering	
Personal Svcs - Personal Services	\$85,878.00
Empl Benefits - Employee Benefits	\$41,165.00

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Fund / Department / Classification	2026 Appropriations
Contract Srvs - Contractual Services	\$18,700.00
Supplies MatrIs - Supplies and Materials	\$4,150.00
Capital Outlay - Capital Outlay	\$7,000.00
Sub Department Total: Operations	\$156,893.00
Department Total: Engineering	\$156,893.00
Department: 13 Permitting and Development	
Sub Department: 01 Operations	
Personal Srvs - Personal Services	\$494,252.00
EmPLY Benefits - Employee Benefits	\$221,702.00
Contract Srvs - Contractual Services	\$176,900.00
Supplies MatrIs - Supplies and Materials	\$7,750.00
Capital Outlay - Capital Outlay	\$5,000.00
Other Charges - Other Charges	\$1,500.00
Sub Department Total: Operations	\$907,104.00
Sub Department: 21 Service Complex Board/Clean Up	
Personal Srvs - Personal Services	\$15,248.00
EmPLY Benefits - Employee Benefits	\$3,958.00
Sub Department Total: Service Complex Board/Clean Up	\$19,206.00
Sub Department: 27 Seasonal	
Personal Srvs - Personal Services	\$20,000.00
EmPLY Benefits - Employee Benefits	\$3,467.00
Sub Department Total: Seasonal	\$23,467.00
Department Total: Permitting and Development	\$949,777.00
Department: 17 Maintenance	
Sub Department: 01 Operations	
Personal Srvs - Personal Services	\$319,983.00
EmPLY Benefits - Employee Benefits	\$197,362.00
Contract Srvs - Contractual Services	\$464,950.00
Supplies MatrIs - Supplies and Materials	\$112,300.00
Utilities - Utilities	\$1,200.00
Capital Outlay - Capital Outlay	\$62,000.00
Sub Department Total: Operations	\$1,157,795.00
Department Total: Maintenance	\$1,157,795.00
Department: 20 Public Works Director	
Personal Srvs - Personal Services	\$148,069.00
EmPLY Benefits - Employee Benefits	\$44,011.00
Contract Srvs - Contractual Services	\$3,650.00
Supplies MatrIs - Supplies and Materials	\$1,300.00
Capital Outlay - Capital Outlay	\$2,500.00
Sub Department Total: Operations	\$199,530.00
Department Total: Public Works Director	\$199,530.00

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Fund / Department / Classification	2026 Appropriations
Department: 26 Human Relations	
Sub Department: 01 Operations	
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 Srvs - Contractual Services	\$50,000.00
Sub Department Total: Operations	\$50,000.00
Department Total: Records Storage	\$50,000.00
Department: 29 Historic Preservation Commission	
Contract Srvs - 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	
Emply Benefits - Employee Benefits	\$25,000.00
Contract Srvs - Contractual Services	\$3,722,053.00
Utilities - Utilities	\$219,000.00
Other Charges - Other Charges	\$752,852.00
Transfers Out - Transfers Out	\$22,268,302.00
Sub Department Total: Expenditures	\$26,987,207.00
Department Total: Non-Departmental	\$26,987,207.00
Fund Total: General Fund	\$37,480,881.00
<u>Fund: 202 Street Maintenance and Repair</u>	
Department: 12 Engineering	
Sub Department: 01 Operations	
Contract Srvs - Contractual Services	\$115,000.00
Capital Outlay - Capital Outlay	\$465,000.00
Sub Department Total: Operations	\$580,000.00
Department Total: Engineering	\$580,000.00
Department: 53 Street	
Personal Srvs - Personal Services	\$873,865.00
Emply Benefits - Employee Benefits	\$627,855.00
Contract Srvs - 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

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Fund / Department / Classification	2026 Appropriations
Transfers Out - Transfers Out	\$881,514.00
Sub Department Total: Operations	\$3,094,644.00
Sub Department: 19 Misc Street-Snow-Leaf Activity	
Personal Svcs - Personal Services	\$200,000.00
Emply Benefits - Employee Benefits	\$48,270.00
Sub Department Total: Misc Street-Snow-Leaf Activity	\$248,270.00
Sub Department: 27 Seasonal	
Personal Svcs - Personal Services	\$8,400.00
Emply Benefits - Employee Benefits	\$1,456.00
Sub Department Total: Seasonal	\$9,856.00
Department Total: Street	\$3,352,770.00
Fund Total: Street Maintenance and Repair	\$3,932,770.00
 <u>Fund: 203 State Highway</u>	
Department: 53 Street	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$246,500.00
Sub Department Total: Operations	\$246,500.00
Department Total: Street	\$246,500.00
Fund Total: State Highway	\$246,500.00
 <u>Fund: 204 Alarm Monitoring</u>	
Department: 24 Public Safety Communications Ctr	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$11,439.00
Emply Benefits - Employee Benefits	\$1,794.00
Contract Svcs - Contractual Services	\$2,800.00
Supplies MatrIs - Supplies and Materials	\$500.00
Sub Department Total: Operations	\$16,533.00
Department Total: Public Safety Communications Ctr	\$16,533.00
Fund Total: Alarm Monitoring	\$16,533.00
 <u>Fund: 206 Motor Vehicle License Tax Fund</u>	
Department: 53 Street	
Sub Department: 01 Operations	
Supplies MatrIs - Supplies and Materials	\$440,000.00
Sub Department Total: Operations	\$440,000.00
Department Total: Street	\$440,000.00
Fund Total: Motor Vehicle License Tax Fund	\$440,000.00

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Fund / Department / Classification	2026 Appropriations
<u>Fund: 207 Community Development</u>	
Department: 65 Community Development	
Sub Department: 25 Programs	
Personal Svcs - Personal Services	\$158,054.00
Empl Benefits - Employee Benefits	\$128,652.00
Contract Svcs - Contractual Services	\$4,058,611.00
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	\$4,362,317.00
Department Total: Community Development	\$4,362,317.00
Fund Total: Community Development	\$4,362,317.00
 <u>Fund: 210 Drug Law Enforcement</u>	
Department: 15 Police	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$14,197.00
Sub Department Total: Operations	\$14,197.00
Sub Department: 51 METRICH	
Other Charges - Other Charges	\$12,403.00
Sub Department Total: METRICH	\$12,403.00
Department Total: Police	\$26,600.00
Fund Total: Drug Law Enforcement	\$26,600.00
 <u>Fund: 211 Law Enforcement</u>	
Department: 06 Law Director	
Sub Department: 01 Operations	
Contract Svcs - Contractual Services	\$6,465.00
Sub Department Total: Operations	\$6,465.00
Department Total: Law Director	\$6,465.00
 Department: 15 Police	
Other Charges - Other Charges	\$36,120.00
Sub Department Total: Operations	\$36,120.00
Sub Department: 51 METRICH	
Other Charges - Other Charges	\$43,058.00
Sub Department Total: METRICH	\$43,058.00
Department Total: Police	\$79,178.00
Fund Total: Law Enforcement	\$85,643.00

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Fund / Department / Classification	2026 Appropriations
<u>Fund: 214 Safety Services</u>	
Department: 15 Police	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$8,534,829.00
Empl Benefits - Employee Benefits	\$4,718,570.00
Contract Svcs - Contractual Services	\$397,800.00
Supplies Matrls - Supplies and Materials	\$49,150.00
Utilities - Utilities	\$21,500.00
Capital Outlay - Capital Outlay	\$250,000.00
Other Charges - Other Charges	\$8,800.00
Transfers Out - Transfers Out	\$250,707.00
Sub Department Total: Operations	\$14,231,356.00
Sub Department: 42 Repair	
Personal Svcs - Personal Services	\$57,056.00
Empl Benefits - Employee Benefits	\$46,361.00
Contract Svcs - 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 Svcs - Personal Services	\$279,223.00
Empl Benefits - Employee Benefits	\$161,094.00
Contract Svcs - 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	\$584,317.00
Sub Department: 52 Parking Meter	
Personal Svcs - Personal Services	\$47,489.00
Empl Benefits - Employee Benefits	\$22,922.00
Contract Svcs - Contractual Services	\$3,500.00
Supplies Matrls - Supplies and Materials	\$4,000.00
Sub Department Total: Parking Meter	\$77,911.00
Department Total: Police	\$15,110,816.00
Department: 16 Fire	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$8,869,993.00
Empl Benefits - Employee Benefits	\$5,103,993.00
Contract Svcs - Contractual Services	\$436,800.00
Supplies Matrls - Supplies and Materials	\$156,250.00
Utilities - Utilities	\$68,000.00
Capital Outlay - Capital Outlay	\$125,000.00
Transfers Out - Transfers Out	\$890,496.00
Sub Department Total: Operations	\$15,650,532.00

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Fund / Department / Classification	2026 Appropriations
Sub Department: 42 Repair	
Personal Svcs - Personal Services	\$114,753.00
Emply Benefits - Employee Benefits	\$91,310.00
Contract Svcs - Contractual Services	\$31,200.00
Supplies Matrls - Supplies and Materials	\$83,000.00
Sub Department Total: Repair	\$320,263.00
Department Total: Fire	\$15,970,795.00
Department: 24 Public Safety Communications Ctr	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$1,412,742.00
Emply Benefits - Employee Benefits	\$691,915.00
Contract Svcs - Contractual Services	\$78,600.00
Supplies Matrls - Supplies and Materials	\$3,500.00
Capital Outlay - Capital Outlay	\$5,000.00
Sub Department Total: Operations	\$2,191,757.00
Department Total: Public Safety Communications Ctr	\$2,191,757.00
Department: 99 Non-Departmental	
Sub Department: 99 Expenditures	
Emply Benefits - Employee Benefits	\$15,000.00
Contract Svcs - Contractual Services	\$10,000.00
Other Charges - Other Charges	\$282,819.00
Transfers Out - Transfers Out	\$1,288,922.00
Sub Department Total: Expenditures	\$1,596,741.00
Department Total: Non-Departmental	\$1,596,741.00
Fund Total: Safety Services	\$34,870,109.00
<u>Fund: 215 Permissive Sales Tax</u>	
Department: 12 Engineering	
Sub Department: 01 Operations	
Contract Svcs - 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
<u>Fund: 216 Industrial Development</u>	
Department: 30 Industrial Development	
Sub Department: 01 Operations	
Contract Svcs - Contractual Services	\$315,000.00
Supplies Matrls - Supplies and Materials	\$3,200.00
Other Charges - Other Charges	\$4,000.00

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Fund / Department / Classification	2026 Appropriations
Sub Department Total: Operations	\$322,200.00
Sub Department: 25 Programs	
Contract Srvs - Contractual Services	\$128,720.00
Sub Department Total: Programs	\$128,720.00
Department Total: Industrial Development	\$450,920.00
Fund Total: Industrial Development	\$450,920.00
<u>Fund: 217 Indigent Drivers Alcohol Treat</u>	
Department: 03 Municipal Court	
Sub Department: 01 Operations	
Contract Srvs - Contractual Services	\$27,000.00
Supplies MatrIs - 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 Srvs - 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 Srvs - Personal Services	\$59,653.00
Emply Benefits - Employee Benefits	\$45,500.00
Contract Srvs - Contractual Services	\$155,000.00
Supplies MatrIs - Supplies and Materials	\$34,000.00
Capital Outlay - Capital Outlay	\$75,000.00
Other Charges - Other Charges	\$4,000.00
Sub Department Total: Operations	\$373,153.00
Department Total: Municipal Court	\$373,153.00
Fund Total: Court Computerization	\$373,153.00

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Fund / Department / Classification	2026 Appropriations
<u>Fund: 220 Legal Research</u>	
Department: 03 Municipal Court	
Sub Department: 01 Operations	
Contract Srvs - 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
<u>Fund: 221 American Rescue Plan (ARP) Fund</u>	
Department: 18 Parks & Recreation	
Contract Srvs - Contractual Services	\$16,101.00
Sub Department Total: Grants	\$16,101.00
Department Total: Parks & Recreation	\$16,101.00
Department: 99 Non-Departmental	
Other Charges - Other Charges	\$17,797.00
Sub Department Total: Expenditures	\$17,797.00
Department Total: Non-Departmental	\$17,797.00
Fund Total: American Rescue Plan (ARP) Fund	\$33,898.00
<u>Fund: 224 Grant Fund</u>	
Department: 03 Municipal Court	
Sub Department: 30 Grants	
Personal Srvs - Personal Services	\$579,236.00
Emply Benefits - Employee Benefits	\$25,720.00
Contract Srvs - Contractual Services	\$146,554.00
Supplies Matrls - Supplies and Materials	\$23,486.00
Capital Outlay - Capital Outlay	\$20,000.00
Other Charges - Other Charges	\$7,500.00
Sub Department Total: Grants	\$802,496.00
Department Total: Municipal Court	\$802,496.00
Department: 06 Law Director	
Personal Srvs - Personal Services	\$31,555.00
Emply Benefits - Employee Benefits	\$0.00
Sub Department Total: Grants	\$31,555.00
Department Total: Law Director	\$31,555.00

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Fund / Department / Classification	2026 Appropriations
Department: 12 Engineering	
Capital Outlay - Capital Outlay	\$20,031,482.00
Sub Department Total: Grants	\$20,031,482.00
Department Total: Engineering	\$20,031,482.00
Department: 15 Police	
Personal Svcs - Personal Services	\$366,275.00
Empl Benefits - Employee Benefits	\$189,131.00
Contract Svcs - Contractual Services	\$176,398.00
Supplies Matrls - Supplies and Materials	\$1,516.00
Capital Outlay - Capital Outlay	\$31,789.00
Other Charges - Other Charges	\$127.00
Sub Department Total: Grants	\$765,236.00
Sub Department: 50 Laboratory	
Personal Svcs - Personal Services	\$42,411.00
Empl Benefits - Employee Benefits	\$20,610.00
Contract Svcs - Contractual Services	\$47,590.00
Supplies Matrls - Supplies and Materials	\$9,731.00
Capital Outlay - Capital Outlay	\$18,027.00
Sub Department Total: Laboratory	\$138,369.00
Sub Department: 51 METRICH	
Personal Svcs - Personal Services	\$25,462.00
Empl Benefits - Employee Benefits	\$12,681.00
Contract Svcs - Contractual Services	\$77,185.00
Supplies Matrls - Supplies and Materials	\$52.00
Capital Outlay - Capital Outlay	\$7,324.00
Other Charges - Other Charges	\$22,898.00
Sub Department Total: METRICH	\$145,602.00
Department Total: Police	\$1,049,207.00
Department: 16 Fire	
Sub Department: 30 Grants	
Personal Svcs - Personal Services	\$79,066.00
Contract Svcs - Contractual Services	\$26,200.00
Sub Department Total: Grants	\$105,266.00
Department Total: Fire	\$105,266.00
Department: 18 Parks & Recreation	
Contract Svcs - Contractual Services	\$253.00
Supplies Matrls - Supplies and Materials	\$1,948.00
Capital Outlay - Capital Outlay	\$435,602.00
Sub Department Total: Grants	\$437,803.00
Department Total: Parks & Recreation	\$437,803.00

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Fund / Department / Classification	2026 Appropriations
Department: 48 Airport	
Capital Outlay - Capital Outlay	\$6,530,186.00
Sub Department Total: Grants	\$6,530,186.00
Department Total: Airport	\$6,530,186.00
Department: 65 Community Development	
Personal Svcs - Personal Services	\$16,813.00
EmPLY Benefits - Employee Benefits	\$2,591.00
Contract Svcs - Contractual Services	\$115,356.00
Sub Department Total: Grants	\$134,760.00
Department Total: Community Development	\$134,760.00
Fund Total: Grant Fund	\$29,122,755.00
<u>Fund: 225 Probation Services</u>	
Department: 03 Municipal Court	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$101,170.00
EmPLY Benefits - Employee Benefits	\$53,516.00
Contract Svcs - Contractual Services	\$94,000.00
Supplies Matrls - Supplies and Materials	\$8,500.00
Capital Outlay - Capital Outlay	\$10,000.00
Sub Department Total: Operations	\$267,186.00
Department Total: Municipal Court	\$267,186.00
Fund Total: Probation Services	\$267,186.00
<u>Fund: 226 Court Costs</u>	
Department: 03 Municipal Court	
Sub Department: 73 Security - Special Projects	
Personal Svcs - Personal Services	\$133,390.00
EmPLY Benefits - Employee Benefits	\$23,123.00
Contract Svcs - 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	\$191,563.00
Sub Department: 74 General - Special Projects	
Personal Svcs - Personal Services	\$590,354.00
EmPLY Benefits - Employee Benefits	\$534,561.00
Contract Svcs - Contractual Services	\$84,000.00
Supplies Matrls - Supplies and Materials	\$21,000.00
Sub Department Total: General - Special Projects	\$1,229,915.00
Department Total: Municipal Court	\$1,421,478.00

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Fund / Department / Classification	2026 Appropriations
Department: 04 Clerk of Court	
Sub Department: 01 Operations	
Contract Srvs - Contractual Services	\$100,000.00
Sub Department Total: Operations	\$100,000.00
Department Total: Clerk of Court	\$100,000.00
Fund Total: Court Costs	\$1,521,478.00
<u>Fund: 229 Boulevard Assessment</u>	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Contract Srvs - Contractual Services	\$5,000.00
Supplies MatrIs - Supplies and Materials	\$900.00
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 Srvs - Contractual Services	\$2,000.00
Supplies MatrIs - Supplies and Materials	\$1,939.00
Capital Outlay - Capital Outlay	\$1,000.00
Sub Department Total: Operations	\$4,939.00
Department Total: Police	\$4,939.00
Fund Total: PAL Donation	\$4,939.00
<u>Fund: 231 DARE Donation</u>	
Department: 15 Police	
Sub Department: 01 Operations	
Contract Srvs - Contractual Services	\$2,500.00
Supplies MatrIs - Supplies and Materials	\$1,148.00
Sub Department Total: Operations	\$3,648.00
Department Total: Police	\$3,648.00
Fund Total: DARE Donation	\$3,648.00
<u>Fund: 232 K-9 Donation</u>	
Department: 15 Police	
Sub Department: 01 Operations	
Contract Srvs - Contractual Services	\$10,000.00

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Fund / Department / Classification	2026 Appropriations
Supplies MatrIs - Supplies and Materials	\$10,000.00
Capital Outlay - Capital Outlay	\$21,440.00
Sub Department Total: Operations	\$41,440.00
Department Total: Police	\$41,440.00
Fund Total: K-9 Donation	\$41,440.00
 <u>Fund: 233 Donations Against Injection Well</u>	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$4,065.00
Sub Department Total: Operations	\$4,065.00
Department Total: Non-Departmental	\$4,065.00
Fund Total: Donations Against Injection Well	\$4,065.00
 <u>Fund: 234 Separation Fund</u>	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
EmPLY 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
 <u>Fund: 236 Parks & Recreation</u>	
Department: 18 Parks & Recreation	
Sub Department: 01 Operations	
Personal Srvs - Personal Services	\$357,229.00
EmPLY Benefits - Employee Benefits	\$259,925.00
Contract Srvs - Contractual Services	\$149,750.00
Supplies MatrIs - Supplies and Materials	\$40,910.00
Utilities - Utilities	\$33,000.00
Capital Outlay - Capital Outlay	\$341,783.00
Other Charges - Other Charges	\$31,340.00
Transfers Out - Transfers Out	\$151,746.00
Sub Department Total: Operations	\$1,365,683.00
Sub Department: 27 Seasonal	
Personal Srvs - Personal Services	\$50,000.00
EmPLY Benefits - Employee Benefits	\$8,668.00
Sub Department Total: Seasonal	\$58,668.00
Department Total: Parks & Recreation	\$1,424,351.00
Fund Total: Parks & Recreation	\$1,424,351.00

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Fund / Department / Classification	2026 Appropriations
<u>Fund: 237 Street Lighting</u>	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Contract Svcs - Contractual Services	\$15,000.00
Utilities - Utilities	\$610,000.00
Other Charges - Other Charges	\$11,218.00
Sub Department Total: Operations	\$636,218.00
Department Total: Non-Departmental	\$636,218.00
Fund Total: Street Lighting	\$636,218.00
 <u>Fund: 238 Demolition</u>	
Department: 65 Community Development	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$61,710.00
Emply Benefits - Employee Benefits	\$38,411.00
Contract Svcs - Contractual Services	\$2,108,236.00
Supplies MatrIs - Supplies and Materials	\$2,000.00
Capital Outlay - Capital Outlay	\$45,000.00
Other Charges - Other Charges	\$28,043.00
Sub Department Total: Operations	\$2,283,400.00
Department Total: Community Development	\$2,283,400.00
Fund Total: Demolition	\$2,283,400.00
 <u>Fund: 239 Safety Services PRIDE</u>	
Department: 15 Police	
Sub Department: 01 Operations	
Transfers Out - Transfers Out	\$1,108,162.00
Sub Department Total: Operations	\$1,108,162.00
Department Total: Police	\$1,108,162.00
Department: 16 Fire	
Transfers Out - Transfers Out	\$1,108,162.00
Sub Department Total: Operations	\$1,108,162.00
Department Total: Fire	\$1,108,162.00
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	

City of Mansfield 2026 Final Budget

Fund / Department / Classification	2026 Appropriations
Other Charges - Other Charges	\$70,092.00
Sub Department Total: Operations	\$70,092.00
Department Total: Non-Departmental	\$70,092.00
Fund Total: Safety Services PRIDE	\$2,336,416.00
 <u>Fund: 240 Honor Guard Donation</u>	
Department: 15 Police	
Sub Department: 01 Operations	
Emply Benefits - Employee Benefits	\$1,500.00
Contract Srvs - Contractual Services	\$600.00
Supplies MatrIs - Supplies and Materials	\$964.00
Capital Outlay - Capital Outlay	\$500.00
Sub Department Total: Operations	\$3,564.00
Department Total: Police	\$3,564.00
Fund Total: Honor Guard Donation	\$3,564.00
 <u>Fund: 301 Debt Service</u>	
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
 <u>Fund: 404 Street Resurfacing</u>	
Department: 53 Street	
Sub Department: 01 Operations	
Contract Srvs - Contractual Services	\$5,751,500.00
Supplies MatrIs - Supplies and Materials	\$26,000.00
Sub Department Total: Operations	\$5,777,500.00
Department Total: Street	\$5,777,500.00
Department: 99 Non-Departmental	
Sub Department: 99 Expenditures	
Other Charges - Other Charges	\$140,209.00
Sub Department Total: Expenditures	\$140,209.00
Department Total: Non-Departmental	\$140,209.00
Fund Total: Street Resurfacing	\$5,917,709.00

City of Mansfield 2026 Final Budget

Fund / Department / Classification	2026 Appropriations
<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 Srvs - Contractual Services	\$1,500.00
Capital Outlay - Capital Outlay	\$5,000,000.00
Other Charges - Other Charges	\$140,209.00
Sub Department Total: Operations	\$5,141,709.00
Department Total: Engineering	\$5,141,709.00
Fund Total: Water Main Replacement	\$5,141,709.00
 <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	\$27,333.00
Sub Department Total: Operations	\$27,333.00
Department Total: Police	\$27,333.00
Fund Total: Police Capital Equipment	\$27,333.00
 <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
Department Total: Maintenance	\$14,596.00

City of Mansfield 2026 Final Budget

Fund / Department / Classification	2026 Appropriations
Fund Total: Electrical Service Upgrade	\$14,596.00
 <u>Fund: 420 Fire Capital Equipment</u>	
Department: 16 Fire	
Sub Department: 01 Operations	
Capital Outlay - Capital Outlay	\$250,000.00
Debt Service - Debt Service	\$475,247.00
Sub Department Total: Operations	\$725,247.00
Department Total: Fire	\$725,247.00
 Fund Total: Fire Capital Equipment	 \$725,247.00
 <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	\$253.00
Sub Department Total: Operations	\$253.00
Department Total: Municipal Court	\$253.00
 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	\$43.00
Sub Department Total: Operations	\$43.00
Department Total: Law Director	\$43.00
 Department: 07 Finance Director	
Capital Outlay - Capital Outlay	\$671.00
Sub Department Total: Operations	\$671.00
Department Total: Finance Director	\$671.00
 Department: 09 Mayor	
Capital Outlay - Capital Outlay	\$1.00
Sub Department Total: Operations	\$1.00
Department Total: Mayor	\$1.00

City of Mansfield 2026 Final Budget

Fund / Department / Classification	2026 Appropriations
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	\$6,810.00
Sub Department Total: Operations	\$6,810.00
Department Total: Permitting and Development	\$6,810.00
Department: 15 Police	
Capital Outlay - Capital Outlay	\$1,455.00
Sub Department Total: Operations	\$1,455.00
Sub Department: 50 Laboratory	
Capital Outlay - Capital Outlay	\$6,159.00
Sub Department Total: Laboratory	\$6,159.00
Department Total: Police	\$7,614.00
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	\$10,704.00
Sub Department Total: Operations	\$10,704.00
Department Total: Parks & Recreation	\$10,704.00

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Fund / Department / Classification	2026 Appropriations
Department: 36 Clearfork	
Capital Outlay - Capital Outlay	\$2,526.00
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	\$59,124.00
Sub Department Total: Repair	\$59,124.00
Sub Department: 43 Treatment Plant	
Capital Outlay - Capital Outlay	\$6,156.00
Sub Department Total: Treatment Plant	\$6,156.00
Department Total: Sewer	\$65,280.00
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	\$17,659.00
Sub Department Total: Operations	\$17,659.00
Department Total: Street	\$17,659.00
Department: 54 Information Technology	
Capital Outlay - Capital Outlay	\$7,454.00
Sub Department Total: Operations	\$7,454.00

City of Mansfield 2026 Final Budget

Fund / Department / Classification	2026 Appropriations
Department Total: Information Technology	\$7,454.00
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	\$249,542.00
 <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 Srvs - Contractual Services	\$200,000.00
Capital Outlay - Capital Outlay	\$232,000.00
Sub Department Total: Programs	\$432,000.00
Department Total: Downtown Improvements	\$432,000.00
Fund Total: Downtown Improvements Fund	\$432,000.00
 <u>Fund: 426 Water Treatment Plant Imp Fund</u>	
Department: 12 Engineering	
Sub Department: 25 Programs	
Contract Srvs - Contractual Services	\$50,000.00
Capital Outlay - Capital Outlay	\$149,943.00
Sub Department Total: Programs	\$199,943.00
Department Total: Engineering	\$199,943.00
Fund Total: Water Treatment Plant Imp Fund	\$199,943.00
 <u>Fund: 427 Crime Lab Equipment Fund</u>	
Department: 15 Police	
Sub Department: 50 Laboratory	
Capital Outlay - Capital Outlay	\$154,898.00
Sub Department Total: Laboratory	\$154,898.00

City of Mansfield 2026 Final Budget

Fund / Department / Classification	2026 Appropriations
Department Total: Police	\$154,898.00
Fund Total: Crime Lab Equipment Fund	\$154,898.00
 <u>Fund: 502 Water Fund</u>	
Department: 36 Clearfork	
Sub Department: 27 Seasonal	
Personal Svcs - Personal Services	\$10,000.00
Empl Benefits - Employee Benefits	\$3,120.00
Sub Department Total: Seasonal	\$13,120.00
Sub Department: 40 Marina	
Contract Svcs - Contractual Services	\$55,000.00
Supplies Matrls - Supplies and Materials	\$21,820.00
Utilities - Utilities	\$54,000.00
Capital Outlay - Capital Outlay	\$94,000.00
Other Charges - Other Charges	\$35,400.00
Sub Department Total: Marina	\$260,220.00
Sub Department: 41 Reservoir	
Personal Svcs - Personal Services	\$522,075.00
Empl Benefits - Employee Benefits	\$307,714.00
Contract Svcs - Contractual Services	\$58,300.00
Supplies Matrls - Supplies and Materials	\$43,000.00
Capital Outlay - Capital Outlay	\$53,200.00
Sub Department Total: Reservoir	\$984,289.00
Department Total: Clearfork	\$1,257,629.00
 Department: 38 Water	
Sub Department: 27 Seasonal	
Personal Svcs - Personal Services	\$18,000.00
Empl Benefits - Employee Benefits	\$3,120.00
Sub Department Total: Seasonal	\$21,120.00
Sub Department: 42 Repair	
Personal Svcs - Personal Services	\$1,799,010.00
Empl Benefits - Employee Benefits	\$1,216,973.00
Contract Svcs - Contractual Services	\$81,650.00
Supplies Matrls - Supplies and Materials	\$903,400.00
Utilities - Utilities	\$20,000.00
Capital Outlay - Capital Outlay	\$145,000.00
Sub Department Total: Repair	\$4,166,033.00
Sub Department: 43 Treatment Plant	
Personal Svcs - Personal Services	\$974,499.00
Empl Benefits - Employee Benefits	\$490,173.00
Contract Svcs - Contractual Services	\$548,550.00
Supplies Matrls - Supplies and Materials	\$1,146,500.00
Utilities - Utilities	\$744,000.00

City of Mansfield 2026 Final Budget

Fund / Department / Classification	2026 Appropriations
Capital Outlay - Capital Outlay	\$41,500.00
Sub Department Total: Treatment Plant	\$3,945,222.00
Department Total: Water	\$8,132,375.00
Department: 99 Non-Departmental	
Sub Department: 99 Expenditures	
Empty Benefits - Employee Benefits	\$5,000.00
Contract Srvs - Contractual Services	\$602,000.00
Capital Outlay - Capital Outlay	\$2,800,000.00
Other Charges - Other Charges	\$116,030.00
Debt Service - Debt Service	\$10,000.00
Transfers Out - Transfers Out	\$5,346,813.00
Sub Department Total: Expenditures	\$8,879,843.00
Department Total: Non-Departmental	\$8,879,843.00
Fund Total: Water Fund	\$18,269,847.00
<u>Fund: 503 Sewer Fund</u>	
Department: 43 Sewer	
Sub Department: 42 Repair	
Personal Srvs - Personal Services	\$1,759,861.00
Empty Benefits - Employee Benefits	\$1,116,227.00
Contract Srvs - 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	\$3,710,148.00
Sub Department: 43 Treatment Plant	
Personal Srvs - Personal Services	\$1,261,741.00
Empty Benefits - Employee Benefits	\$806,997.00
Contract Srvs - Contractual Services	\$911,270.00
Supplies Matrls - Supplies and Materials	\$737,425.00
Utilities - Utilities	\$811,000.00
Capital Outlay - Capital Outlay	\$607,500.00
Sub Department Total: Treatment Plant	\$5,135,933.00
Department Total: Sewer	\$8,846,081.00
Department: 99 Non-Departmental	
Sub Department: 99 Expenditures	
Empty Benefits - Employee Benefits	\$5,000.00
Contract Srvs - Contractual Services	\$2,318,000.00
Capital Outlay - Capital Outlay	\$2,450,000.00
Other Charges - Other Charges	\$45,000.00
Transfers Out - Transfers Out	\$4,682,395.00
Sub Department Total: Expenditures	\$9,500,395.00

City of Mansfield 2026 Final Budget

Fund / Department / Classification	2026 Appropriations
Department Total: Non-Departmental	\$9,500,395.00
Fund Total: Sewer Fund	\$18,346,476.00
 <u>Fund: 504 Airport Fund</u>	
Department: 48 Airport	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$344,746.00
Empl Benefits - Employee Benefits	\$250,194.00
Contract Svcs - Contractual Services	\$106,900.00
Supplies Matrls - Supplies and Materials	\$82,000.00
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
Transfers Out - Transfers Out	\$218,261.00
Sub Department Total: Operations	\$1,219,091.00
Department Total: Airport	\$1,219,091.00
 Fund Total: Airport Fund	 \$1,219,091.00
 <u>Fund: 601 Garage Operating</u>	
Department: 50 Repair Garage	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$418,034.00
Empl Benefits - Employee Benefits	\$239,141.00
Contract Svcs - Contractual Services	\$94,100.00
Supplies Matrls - Supplies and Materials	\$693,100.00
Utilities - Utilities	\$17,000.00
Capital Outlay - Capital Outlay	\$38,800.00
Transfers Out - Transfers Out	\$281,949.00
Sub Department Total: Operations	\$1,782,124.00
Department Total: Repair Garage	\$1,782,124.00
 Fund Total: Garage Operating	 \$1,782,124.00
 <u>Fund: 602 Information Technology</u>	
Department: 54 Information Technology	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$327,141.00
Empl Benefits - Employee Benefits	\$231,650.00
Contract Svcs - Contractual Services	\$1,021,550.00
Supplies Matrls - Supplies and Materials	\$17,950.00

City of Mansfield 2026 Final Budget

Fund / Department / Classification	2026 Appropriations
Capital Outlay - Capital Outlay	\$45,000.00
Transfers Out - Transfers Out	\$139,616.00
Sub Department Total: Operations	\$1,782,907.00
Department Total: Information Technology	\$1,782,907.00
Fund Total: Information Technology	\$1,782,907.00
 <u>Fund: 603 Utility Collections</u>	
Department: 52 Utility Collections	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$888,751.00
Empl Benefits - Employee Benefits	\$548,690.00
Contract Svcs - 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
Transfers Out - Transfers Out	\$368,645.00
Sub Department Total: Operations	\$2,581,398.00
Department Total: Utility Collections	\$2,581,398.00
Fund Total: Utility Collections	\$2,581,398.00
 <u>Fund: 606 Health Insurance</u>	
Department: 98 City Funded	
Sub Department: 01 Operations	
Contract Svcs - Contractual Services	\$398,577.00
Sub Department Total: Operations	\$398,577.00
Department Total: City Funded	\$398,577.00
Department: 99 Non-Departmental	
Contract Svcs - Contractual Services	\$14,976,480.00
Sub Department Total: Operations	\$14,976,480.00
Department Total: Non-Departmental	\$14,976,480.00
Fund Total: Health Insurance	\$15,375,057.00
 <u>Fund: 607 Property/Liability Insurance</u>	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Contract Svcs - Contractual Services	\$990,133.00
Sub Department Total: Operations	\$990,133.00
Department Total: Non-Departmental	\$990,133.00
Fund Total: Property/Liability Insurance	\$990,133.00

City of Mansfield 2026 Final Budget

Fund / Department / Classification	2026 Appropriations
<u>Fund: 608 Workers' Compensation</u>	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Contract Svcs - Contractual Services	\$706,000.00
Sub Department Total: Operations	\$706,000.00
Department Total: Non-Departmental	\$706,000.00
Fund Total: Workers' Compensation	\$706,000.00
 <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	\$111,465.00
Sub Department Total: Operations	\$111,465.00
Department Total: Non-Departmental	\$111,465.00
Fund Total: Unclaimed Money	\$111,465.00
 <u>Fund: 707 Adopt-A-Park</u>	
Department: 18 Parks & Recreation	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$4,383.00
Sub Department Total: Operations	\$4,383.00
Department Total: Parks & Recreation	\$4,383.00
Fund Total: Adopt-A-Park	\$4,383.00
 <u>Fund: 708 Safety Town</u>	
Department: 15 Police	
Sub Department: 01 Operations	
Personal Svcs - Personal Services	\$12,960.00
Empl Benefits - Employee Benefits	\$2,246.00
Supplies Matrls - Supplies and Materials	\$685.00
Sub Department Total: Operations	\$15,891.00

City of Mansfield 2026 Final Budget

Fund / Department / Classification	2026 Appropriations
Department Total: Police	\$15,891.00
Fund Total: Safety Town	\$15,891.00
 <u>Fund: 710 Shade Tree Commission</u>	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Supplies MatrIs - 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	
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	\$68,997.00
Sub Department Total: Operations	\$68,997.00
Department Total: Permitting and Development	\$68,997.00
Fund Total: Sewer/Street Opening	\$68,997.00
 <u>Fund: 805 Building Security</u>	
Department: 13 Permitting and Development	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$197,414.00
Sub Department Total: Operations	\$197,414.00
Department Total: Permitting and Development	\$197,414.00
Fund Total: Building Security	\$197,414.00
 <u>Fund: 808 Transient Occupancy Tax</u>	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$150,000.00

City of Mansfield 2026 Final Budget

Fund / Department / Classification	2026 Appropriations
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	\$13,928.00
Sub Department Total: Operations	\$13,928.00
Department Total: Permitting and Development	\$13,928.00
Fund Total: Board of Building Standards	\$13,928.00
 <u>Fund: 813 Demolition Appeal Bond Fund</u>	
Department: 13 Permitting and Development	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$104,680.00
Sub Department Total: Operations	\$104,680.00
Department Total: Permitting and Development	\$104,680.00
Fund Total: Demolition Appeal Bond Fund	\$104,680.00
 <u>Fund: 814 Flexible Spending Account (FSA)</u>	
Department: 99 Non-Departmental	
Sub Department: 01 Operations	
Other Charges - Other Charges	\$115,160.00
Sub Department Total: Operations	\$115,160.00
Department Total: Non-Departmental	\$115,160.00
Fund Total: Flexible Spending Account (FSA)	\$115,160.00