

RECORD OF ORDINANCES

Dayton Legal Blank Co.

Form No. 30043

Ordinance No. _____

Passed _____, _____ YEAR

CITY OF BELPRE
ORDINANCE NO. 20 (2024-25)

**AN ORDINANCE ADOPTING CALENDAR
YEAR 2025 ANNUAL APPROPRIATIONS**

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL
OF THE CITY OF BELPRE, OHIO, THAT:

SECTION I

The annual appropriations for the calendar year 2025 were previously approved on a temporary basis. The final appropriations for calendar year 2025 are described in Exhibit A attached hereto and adopted by the Belpre City Council.

SECTION II

This Ordinance is hereby declared to be an emergency measure deemed necessary for the immediate preservation of the public health, safety and welfare of the City, and for the further reason that these appropriations must be submitted to the Washington County Auditor on or before March 31, 2025. Wherefore, this Ordinance shall take effect and be in full force from and immediately after its passage and approval by the Mayor.

PASSED: March 24, 2025

ATTEST: Kimberly S. Moudeth

PRESENTED TO MAYOR: 3/24/25

APPROVED BY MAYOR: 3/24/25

Lindsay Dennis *pro tem*
PRESIDENT OF COUNCIL

Susan J. Casdole
MAYOR

CLERK'S CERTIFICATION OF PUBLICATION

The undersigned, Clerk of the Council of the City of Belpre, Ohio, does hereby certify that on March 24, 2025, this Ordinance was published by posting a copy of the same at the five public places designated by the City Council in Ordinance No. 18 (2006-07).

March 24, 2025
Date

Kimberly S. Moudeth
CLERK

City of Belpre

2025 Budget-Exhibit A

	2025 Expense Budget	YTD Actual 2024
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* Report Contains Filters

1101 General Fund

01 Mayor

Personnel

511 Personnel Services	61,859.56	61,746.17
521 Employee Fringe	19,310.05	19,534.92
Sub Total Personnel	81,169.61	81,281.09

Other

530 Contract Services	2,075.00	1,875.00
550 Supplies, Materials and Maintenance	28,013.00	25,587.00
Sub Total Other	30,088.00	27,462.00

Sub Total 01 Mayor	111,257.61	108,743.09
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02 Auditor

Personnel

511 Personnel Services	131,475.66	127,193.41
521 Employee Fringe	27,607.99	26,296.80
Sub Total Personnel	159,083.65	153,490.21

Other

530 Contract Services	105,840.00	89,179.83
Sub Total Other	105,840.00	89,179.83

Sub Total 02 Auditor	264,923.65	242,670.04
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03 Treasurer

Personnel

511 Personnel Services	5,392.62	5,412.24
521 Employee Fringe	923.19	907.98
Sub Total Personnel	6,315.81	6,320.22

Other

530 Contract Services	25.00	25.00
Sub Total Other	25.00	25.00

Sub Total 03 Treasurer	6,340.81	6,345.22
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04 Law Director

Personnel

City of Belpre

2025 Budget-Exhibit A

		2025 Expense Budget	YTD Actual 2024
* Report Contains Filters			
511	Personnel Services	84,579.48	83,520.90
521	Employee Fringe	56,299.58	58,330.07
Sub Total Personnel		140,879.06	141,850.97
Other			
530	Contract Services	750.00	750.00
Sub Total Other		750.00	750.00
Sub Total 04 Law Director		141,629.06	142,600.97
05 Civil Service			
Other			
530	Contract Services	4,900.00	2,732.00
550	Supplies, Materials and Maintenance	200.00	73.00
Sub Total Other		5,100.00	2,805.00
Sub Total 05 Civil Service		5,100.00	2,805.00
07 Legislative			
Personnel			
511	Personnel Services	40,039.79	40,390.00
521	Employee Fringe	2,023.41	1,909.87
Sub Total Personnel		42,063.20	42,299.87
Other			
530	Contract Services	4,075.00	3,461.60
550	Supplies, Materials and Maintenance	500.00	360.99
Sub Total Other		4,575.00	3,822.59
Sub Total 07 Legislative		46,638.20	46,122.46
08 Clerk of Council			
Personnel			
511	Personnel Services	5,279.82	5,046.60
521	Employee Fringe	903.88	846.53
Sub Total Personnel		6,183.70	5,893.13
Sub Total 08 Clerk of Council		6,183.70	5,893.13
09 Police			
Personnel			
511	Personnel Services	1,167,605.61	1,028,884.68

City of Belpre

2025 Budget-Exhibit A

		2025 Expense Budget	YTD Actual 2024
* Report Contains Filters			
521 Employee Fringe		470,944.04	480,673.31
Sub Total Personnel		<u>1,638,549.65</u>	<u>1,509,557.99</u>
Other			
530 Contract Services		129,090.00	135,772.92
540 Capital Outlay		0.00	7,164.05
550 Supplies, Materials and Maintenance		117,850.00	56,516.98
Sub Total Other		<u>246,940.00</u>	<u>199,453.95</u>
Sub Total 09 Police		<u>1,885,489.65</u>	<u>1,709,011.94</u>
10 Fire			
Personnel			
521 Employee Fringe		7,260.00	5,655.17
Sub Total Personnel		<u>7,260.00</u>	<u>5,655.17</u>
Other			
530 Contract Services		36,375.00	33,480.30
550 Supplies, Materials and Maintenance		88,400.00	38,882.74
Sub Total Other		<u>124,775.00</u>	<u>72,363.04</u>
Sub Total 10 Fire		<u>132,035.00</u>	<u>78,018.21</u>
11 Senior Center			
Other			
530 Contract Services		71,500.00	68,144.22
550 Supplies, Materials and Maintenance		9,200.00	10,997.32
Sub Total Other		<u>80,700.00</u>	<u>79,141.54</u>
Sub Total 11 Senior Center		<u>80,700.00</u>	<u>79,141.54</u>
14 City Building			
Personnel			
511 Personnel Services		88,378.55	34,115.37
521 Employee Fringe		41,138.00	9,094.33
Sub Total Personnel		<u>129,516.55</u>	<u>43,209.70</u>
Other			
530 Contract Services		147,200.00	105,607.28
550 Supplies, Materials and Maintenance		43,100.00	28,998.44
570 Other		3,050.00	2,047.88
Sub Total Other		<u>193,350.00</u>	<u>136,653.60</u>

City of Belpre

2025 Budget-Exhibit A

	2025 Expense Budget	YTD Actual 2024
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* Report Contains Filters

Sub Total 14 City Building	322,866.55	179,863.30
16 Other Departments		
Other		
590 Other Financing Sources	344,800.00	0.00
595 Not Defined	5,000.00	0.00
Sub Total Other	349,800.00	0.00
Sub Total 16 Other Departments	349,800.00	0.00
17 Street Lighting		
Other		
530 Contract Services	90,000.00	86,188.13
Sub Total Other	90,000.00	86,188.13
Sub Total 17 Street Lighting	90,000.00	86,188.13
20 Health Dept		
Other		
530 Contract Services	76,000.00	74,000.00
Sub Total Other	76,000.00	74,000.00
Sub Total 20 Health Dept	76,000.00	74,000.00
26 Recreation		
Personnel		
511 Personnel Services	53,270.20	41,618.37
521 Employee Fringe	12,469.10	9,771.94
Sub Total Personnel	65,739.30	51,390.31
Other		
530 Contract Services	39,000.00	37,622.29
540 Capital Outlay	30,000.00	27,050.32
550 Supplies, Materials and Maintenance	72,000.00	13,880.16
570 Other	200.00	120.00
Sub Total Other	141,200.00	78,672.77
Sub Total 26 Recreation	206,939.30	130,063.08
29 Sanitation Dept		
Personnel		

City of Belpre

2025 Budget-Exhibit A

		2025 Expense Budget	YTD Actual 2024
* Report Contains Filters			
511 Personnel Services		15,346.01	14,240.94
521 Employee Fringe		4,617.56	5,107.74
Sub Total Personnel		19,963.57	19,348.68
Other			
530 Contract Services		1,148,975.00	1,147,087.37
550 Supplies, Materials and Maintenance		250.00	139.48
570 Other		500.00	248.94
Sub Total Other		1,149,725.00	1,147,475.79
Sub Total 29 Sanitation Dept		1,169,688.57	1,166,824.47
Sub Total 1101 General Fund		4,895,592.10	4,058,290.58
1216 Unclaimed Funds			
14 City Building			
Other			
570 Other		200.00	100.00
Sub Total Other		200.00	100.00
Sub Total 14 City Building		200.00	100.00
Sub Total 1216 Unclaimed Funds		200.00	100.00
1301 Capital Improvement			
02 Auditor			
Other			
540 Capital Outlay		0.00	9,463.10
Sub Total Other		0.00	9,463.10
Sub Total 02 Auditor		0.00	9,463.10
09 Police			
Other			
540 Capital Outlay		140,000.00	65,994.00
Sub Total Other		140,000.00	65,994.00
Sub Total 09 Police		140,000.00	65,994.00
10 Fire			
Other			
540 Capital Outlay		149,600.00	0.00

City of Belpre

2025 Budget-Exhibit A

	2025 Expense Budget	YTD Actual 2024
* Report Contains Filters		
Sub Total Other	149,600.00	0.00
Sub Total 10 Fire	149,600.00	0.00
Sub Total 1301 Capital Improvement	289,600.00	75,457.10
2202 Street Fund		
17 Street Lighting		
Personnel		
511 Personnel Services	237,035.39	200,388.63
521 Employee Fringe	57,326.78	49,887.53
Sub Total Personnel	294,362.17	250,276.16
Other		
530 Contract Services	25,000.00	17,529.78
540 Capital Outlay	19,500.00	0.00
550 Supplies, Materials and Maintenance	176,000.00	152,241.55
Sub Total Other	220,500.00	169,771.33
Sub Total 17 Street Lighting	514,862.17	420,047.49
Sub Total 2202 Street Fund	514,862.17	420,047.49
2203 Permissive Tax		
17 Street Lighting		
Other		
540 Capital Outlay	40,000.00	0.00
Sub Total Other	40,000.00	0.00
Sub Total 17 Street Lighting	40,000.00	0.00
Sub Total 2203 Permissive Tax	40,000.00	0.00
2206 State Highway Fund		
17 Street Lighting		
Personnel		
511 Personnel Services	24,500.00	24,000.00
Sub Total Personnel	24,500.00	24,000.00
Other		
530 Contract Services	4,500.00	5,564.91
550 Supplies, Materials and Maintenance	9,000.00	3,881.97

City of Belpre

2025 Budget-Exhibit A

	2025 Expense Budget	YTD Actual 2024
* Report Contains Filters		
Sub Total Other	13,500.00	9,446.88
Sub Total 17 Street Lighting	38,000.00	33,446.88
Sub Total 2206 State Highway Fund	38,000.00	33,446.88
2213 Enforcement/Education		
09 Police		
Other		
530 Contract Services	3,000.00	1,300.80
Sub Total Other	3,000.00	1,300.80
Sub Total 09 Police	3,000.00	1,300.80
Sub Total 2213 Enforcement/Education	3,000.00	1,300.80
2214 Recreation Facilities Improvement		
26 Recreation		
Other		
550 Supplies, Materials and Maintenance	0.59	141.49
Sub Total Other	0.59	141.49
Sub Total 26 Recreation	0.59	141.49
Sub Total 2214 Recreation Facilities Improvement	0.59	141.49
2218 EMS Levy		
10 Fire		
Other		
530 Contract Services	80,050.00	84,402.37
540 Capital Outlay	350,908.00	0.00
550 Supplies, Materials and Maintenance	40,000.00	42,449.54
Sub Total Other	470,958.00	126,851.91
Sub Total 10 Fire	470,958.00	126,851.91
Sub Total 2218 EMS Levy	470,958.00	126,851.91
2250 Mayors Court Computerization		
09 Police		
Other		
530 Contract Services	5,600.00	500.00

City of Belpre

2025 Budget-Exhibit A

	2025 Expense Budget	YTD Actual 2024
* Report Contains Filters		
Sub Total Other	5,600.00	500.00
Sub Total 09 Police	5,600.00	500.00
Sub Total 2250 Mayors Court Computerization	5,600.00	500.00
2260 Clerks Computerization		
09 Police		
Other		
530 Contract Services	0.00	7,873.28
550 Supplies, Materials and Maintenance	3,500.00	4,280.38
Sub Total Other	3,500.00	12,153.66
Sub Total 09 Police	3,500.00	12,153.66
Sub Total 2260 Clerks Computerization	3,500.00	12,153.66
2482 Local Fiscal Recovery Fund		
01 Mayor		
Other		
540 Capital Outlay	299,969.11	5,425.00
Sub Total Other	299,969.11	5,425.00
Sub Total 01 Mayor	299,969.11	5,425.00
Sub Total 2482 Local Fiscal Recovery Fund	299,969.11	5,425.00
2490 Pond Renovation 2024		
01 Mayor		
Other		
550 Supplies, Materials and Maintenance	0.00	97,500.00
Sub Total Other	0.00	97,500.00
Sub Total 01 Mayor	0.00	97,500.00
Sub Total 2490 Pond Renovation 2024	0.00	97,500.00
2601 Swimming Pool		
26 Recreation		
Other		
530 Contract Services	9,600.00	8,059.35
550 Supplies, Materials and Maintenance	1,000.00	(7,328.00)

City of Belpre

2025 Budget-Exhibit A

	2025 Expense Budget	YTD Actual 2024
* Report Contains Filters		
Sub Total Other	10,600.00	731.35
Sub Total 26 Recreation	10,600.00	731.35
Sub Total 2601 Swimming Pool	10,600.00	731.35
2830 Deposits Held Cash in Bank		
33 Deposits Held		
Other		
570 Other	20,000.00	0.00
Sub Total Other	20,000.00	0.00
Sub Total 33 Deposits Held	20,000.00	0.00
Sub Total 2830 Deposits Held Cash in Bank	20,000.00	0.00
5602 Water Fund		
27 Water Dept		
Personnel		
511 Personnel Services	282,693.81	136,795.62
521 Employee Fringe	97,736.94	34,568.70
Sub Total Personnel	380,430.75	171,364.32
Other		
530 Contract Services	584,069.53	490,939.65
540 Capital Outlay	0.00	298,994.86
550 Supplies, Materials and Maintenance	220,595.00	111,108.54
560 Debt Service	11,044.79	11,044.79
570 Other	500.00	86.09
590 Other Financing Sources	0.00	455,174.93
Sub Total Other	816,209.32	1,367,348.86
Sub Total 27 Water Dept	1,196,640.07	1,538,713.18
Sub Total 5602 Water Fund	1,196,640.07	1,538,713.18
5603 Sewer Fund		
28 Sewer Dept		
Personnel		
511 Personnel Services	477,324.41	477,269.49
521 Employee Fringe	152,697.26	136,410.26
Sub Total Personnel	630,021.67	613,679.75

City of Belpre

2025 Budget-Exhibit A

	2025 Expense Budget	YTD Actual 2024
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* Report Contains Filters

Other			
530	Contract Services	625,819.53	520,176.02
540	Capital Outlay	100,000.00	30,393.35
550	Supplies, Materials and Maintenance	471,360.00	237,066.40
560	Debt Service	13,204.13	19,932.64
570	Other	500.00	228.34
Sub Total Other		1,210,883.66	807,796.75
Sub Total 28 Sewer Dept		1,840,905.33	1,421,476.50
Sub Total 5603 Sewer Fund		1,840,905.33	1,421,476.50
5605 Water Storage Tank Facility \$4			
27 Water Dept			
Other			
540	Capital Outlay	553,261.00	0.00
Sub Total Other		553,261.00	0.00
Sub Total 27 Water Dept		553,261.00	0.00
Sub Total 5605 Water Storage Tank Facility \$4		553,261.00	0.00
5606 Water Supply System \$2			
27 Water Dept			
Other			
540	Capital Outlay	90,000.00	0.00
Sub Total Other		90,000.00	0.00
Sub Total 27 Water Dept		90,000.00	0.00
Sub Total 5606 Water Supply System \$2		90,000.00	0.00
5825 Guaranty Deposit			
21 Guaranty Trust			
Other			
570	Other	20,000.00	16,675.36
Sub Total Other		20,000.00	16,675.36
Sub Total 21 Guaranty Trust		20,000.00	16,675.36
Sub Total 5825 Guaranty Deposit		20,000.00	16,675.36

City of Belpre
2025 Budget-Exhibit A

2025
Expense
Budget

YTD
Actual
2024

* Report Contains Filters

Report Total :	10,292,688.37	7,808,811.30
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