



**CITY OF ASHLAND
BUDGET
FISCAL YEAR 2007**

GENERAL FUND BUDGET

DEPARTMENT OF GENERAL GOVERNMENT	12,397,067
DEPARTMENT OF FINANCE	539,200
DEPARTMENT OF PUBLIC SERVICES	3,518,267
DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT	988,673
DEPARTMENT OF POLICE	4,189,651
DEPARTMENT OF FIRE	4,380,617
DEPARTMENT OF ENGINEERING	135,041
GENERAL FUND TOTAL	<u><u>\$26,148,516</u></u>

MUNICIPAL AID PROGRAM FUND

DEPARTMENT OF MUNICIPAL AID PROGRAM	<u><u>\$744,017</u></u>
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COMMUNITY DEVELOPMENT BLOCK GRANT FUND

COMMUNITY DEVELOPMENT BLOCK GRANT FUND TOTAL	<u><u>\$999,314</u></u>
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SECTION 8 VOUCHER PROGRAM

DIVISION OF SECTION 8 VOUCHER PROGRAM	<u><u>\$2,683,441</u></u>
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FLOODWALL OPERATING FUND

DIVISION OF FLOODWALL MAINTENANCE	<u><u>\$175,520</u></u>
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UTILITY FUND

DEPARTMENT OF UTILITY ADMINISTRATION	3,840,570
DEPARTMENT OF WATER SERVICES	3,983,591
DEPARTMENT OF SEWER SERVICES	3,162,426
UTILITY FUND TOTAL	<u><u>\$10,986,587</u></u>

ASHLAND BUS SYSTEM

DIVISION OF MASS TRANSIT	<u><u>\$1,130,910</u></u>
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RECREATION OPERATING FUND

DIVISION OF CENTRAL PARK	482,505
DIVISION OF DAWSON PARK POOL	159,293
DIVISION OF SPORTS PARK	111,139
DIVISION OF WENDELL BANKS PARK	50,366
DIVISION OF OTHER PARKS (RECREATION)	96,520
RECREATION OPERATING FUND TOTAL	<u><u>\$899,823</u></u>

CAPITAL PURCHASE / IMPROVEMENT FUND

DEPARTMENT OF GENERAL GOVERNMENT	19,250
DEPARTMENT OF PUBLIC SERVICES	213,940
DEPARTMENT OF POLICE	403,966
DEPARTMENT OF FIRE	359,212
DEPARTMENT OF ENGINEERING	10,000
CAPITAL PURCHASE / IMPROVEMENT FUND TOTAL	<u><u>\$1,006,368</u></u>