



**CITY OF ASHLAND
BUDGET
FISCAL YEAR 2010**

GENERAL FUND BUDGET

DEPARTMENT OF GENERAL GOVERNMENT	20,321,812
DEPARTMENT OF FINANCE	576,305
DEPARTMENT OF PUBLIC WORKS	4,177,049
DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT	491,440
DEPARTMENT OF POLICE	4,517,165
DEPARTMENT OF FIRE	5,010,746
DEPARTMENT OF ENGINEERING	156,723
GENERAL FUND TOTAL	<u><u>\$ 35,251,240</u></u>

MUNICIPAL AID PROGRAM FUND

DEPARTMENT OF MUNICIPAL AID PROGRAM	<u><u>\$ 540,770</u></u>
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COMMUNITY DEVELOPMENT BLOCK GRANT FUND

DIVISION OF GENERAL CDBG	142,844
DIVISION OF CDBG ACTIVITIES	828,849
COMMUNITY DEVELOPMENT BLOCK GRANT FUND TOTAL	<u><u>\$ 971,693</u></u>

SECTION 8 VOUCHER PROGRAM

DIVISION OF SECTION 8 VOUCHER PROGRAM	<u><u>\$ 3,164,483</u></u>
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FLOODWALL OPERATING FUND

DIVISION OF FLOODWALL MAINTENANCE	<u><u>\$ 250,785</u></u>
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UTILITY FUND

DEPARTMENT OF UTILITY ADMINISTRATION	4,172,497
DEPARTMENT OF WATER SERVICES	4,670,698
DEPARTMENT OF SEWER SERVICES	4,212,122
UTILITY FUND TOTAL	<u>\$ 13,055,317</u>

ASHLAND BUS SYSTEM

DIVISION OF MASS TRANSIT	<u>\$ 1,447,533</u>
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RECREATION OPERATING FUND

DIVISION OF CENTRAL PARK	577,529
DIVISION OF DAWSON PARK POOL	147,060
DIVISION OF SPORTS PARK	125,568
DIVISION OF OTHER PARKS (RECREATION)	166,487
RECREATION OPERATING FUND TOTAL	<u>\$ 1,016,644</u>

CAPITAL PURCHASE / IMPROVEMENT FUND

DEPARTMENT OF GENERAL GOVERNMENT	32,900
DEPARTMENT OF PUBLIC WORKS	320,347
DEPARTMENT OF POLICE	3,642,724
DEPARTMENT OF FIRE	355,111
DEPARTMENT OF ENGINEERING	22,138
CAPITAL PURCHASE / IMPROVEMENT FUND TOTAL	<u>\$ 4,373,220</u>