

Boise City

FY 2004 and 2005 Two Year Budget - Service Groups by Fund

Customer and Support Services

	FTE's	Human Resources	M&O	Equipment/ Capital	Total Costs	Revenue	Net
<i>General Fund</i>							
FY 2004 - first year of the 2YB							
Communication Services	5.00	256,286	140,297	44,500	441,083	77,994	363,089
Facilities Maintenance	14.84	604,194	428,899	16,000	1,049,093	206,552	842,541
Licensing	6.30	289,520	28,633	0	318,153	533,220	(215,067)
Mail Services	2.05	69,126	7,830	16,200	93,156	0	93,156
Mayor and Council Support	6.61	329,694	186,866	1,300	517,860	118,637	399,223
Enforcement	11.00	410,755	277,027	11,420	699,202	1,215,552	(516,350)
Parking Facilities	0.00	0	8,774	0	8,774	15,300	(6,526)
Printing Services	5.95	271,969	60,722	0	332,691	308,735	23,956
Purchasing	5.00	255,621	38,345	1,500	295,466	83,762	211,704
FY 2004 total - Customer and Support Services	56.75	2,487,164	1,177,393	90,920	3,755,477	2,559,752	1,195,725
FY 2005 - second year of the 2YB							
Communication Services	5.00	256,581	141,247	9,000	406,828	80,834	325,994
Facilities Maintenance	14.84	604,805	446,205	15,027	1,066,037	212,749	853,288
Licensing	6.30	289,844	28,633	0	318,477	533,220	(214,743)
Mail Services	2.05	69,201	7,830	1,300	78,331	0	78,331
Mayor and Council Support	6.61	330,018	188,429	9,800	528,247	122,146	406,101
Enforcement	11.00	411,204	282,577	4,632	698,413	1,215,552	(517,139)
Parking Facilities	0.00	0	9,295	0	9,295	15,300	(6,005)
Printing Services	5.95	272,268	61,952	3,000	337,220	310,617	26,603
Purchasing	5.00	257,020	38,930	5,181	301,131	85,659	215,472
FY 2005 total - Customer and Support Services	56.75	2,490,942	1,205,098	47,940	3,743,980	2,576,077	1,167,903