

Boise City

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

City Shop

	FTE's	Human Resources	M&O	Equipment/ Capital	Total Costs	Revenue	Net
FY 2004 - first year of the 2YB							
City Fleet Shop Services	11.00	545,779	890,521	3,000	1,439,300	1,514,723	(75,423)
FY 2004 total - City Shop	11.00	545,779	890,521	3,000	1,439,300	1,514,723	(75,423)
FY 2005 - second year of the 2YB							
City Fleet Shop Services	11.00	546,389	894,255	45,088	1,485,732	1,514,723	(28,990)
FY 2005 total - City Shop	11.00	546,389	894,255	45,088	1,485,732	1,514,723	(28,990)