

Boise City

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

Fire Department

	FTE's	Human Resources	M&O	Equipment/ Capital	Total Costs	Revenue	Net
FY 2004 - first year of the 2YB							
Emergency Response Services	220.00	19,756,529	1,847,867	0	21,604,396	1,927,017	19,677,379
Fire Chief	14.00	1,315,319	1,136,722	1,440,240	3,892,281	1,960,297	1,931,984
Fire Prevention	8.00	797,921	69,283	0	867,204	204,500	662,704
Logistical Fire Services	5.25	433,535	581,099	0	1,014,634	2,500	1,012,134
Training	6.00	630,856	228,359	0	859,215	10,500	848,715
FY 2004 total - Fire Department	253.25	22,934,161	3,863,330	1,440,240	28,237,731	4,104,814	24,132,917
FY 2005 - first year of the 2YB							
Emergency Response Services	220.00	21,041,362	1,164,743	0	22,206,105	1,477,817	20,728,288
Fire Chief	14.00	1,326,193	1,169,433	849,222	3,344,848	1,819,572	1,525,276
Fire Prevention	8.00	821,748	71,208	0	892,956	204,500	688,456
Logistical Fire Services	5.25	444,190	584,444	0	1,028,634	2,500	1,026,134
Training	6.00	650,619	216,145	0	866,764	10,500	856,264
FY 2005 total - Fire Department	253.25	24,284,113	3,205,973	849,222	28,339,308	3,514,889	24,824,419