

Boise City

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

Planning and Development Services

	FTE's	Human Resources	M&O	Equipment/Capital	Total Costs	Revenue	Net
<i>General Fund</i>							
FY 2004 - first year of the 2YB							
Building	64.05	3,761,903	1,072,066	154,100	4,988,069	4,767,375	220,694
Economic Development	1.00	96,028	58,382	0	154,410	2,500	151,910
Planning Services	29.81	1,845,755	350,127	0	2,195,882	195,000	2,000,882
FY 2004 total - Planning & Development	94.86	5,703,686	1,480,575	154,100	7,338,361	4,964,875	2,373,486
FY 2005 - second year of the 2YB							
Building	64.05	3,783,724	1,095,979	200,190	5,079,893	4,791,666	288,227
Economic Development	1.00	78,661	56,432	0	135,093	2,500	132,593
Planning Services	29.81	1,847,761	357,240	4,000	2,209,001	195,000	2,014,001
FY 2005 total - Planning & Development	94.86	5,710,146	1,509,651	204,190	7,423,987	4,989,166	2,434,821
<i>Community Development Fund</i>							
FY 2004 - first year of the 2YB							
Public Services	3.85	274,022	1,698,869	9,200	1,982,091	1,684,539	297,552
FY 2004 total - Community Development	3.85	274,022	1,698,869	9,200	1,982,091	1,684,539	297,552
FY 2005 - second year of the 2YB							
Public Services	3.85	274,325	1,700,794	9,200	1,984,319	1,684,946	299,373
FY 2005 total Community Development	3.85	274,325	1,700,794	9,200	1,984,319	1,684,946	299,373
<i>Local Home Trust</i>							
FY 2004 - first year of the 2YB							
Public Services	0.75	50,191	225,931	0	276,122	164,262	111,860
FY 2004 total - Local Home Trust	0.75	50,191	225,931	0	276,122	164,262	111,860
FY 2005 - second year of the 2YB							
Public Services	0.75	50,250	226,744	0	276,994	166,512	110,482
FY 2005 total - Local Home Trust	0.75	50,250	226,744	0	276,994	166,512	110,482
<i>Housing Funds</i>							
FY 2004 - first year of the 2YB							
Affordable Housing Services	2.06	103,940	333,154	1,137,263	1,574,357	1,351,492	222,865
Housing Rehab Services	3.26	189,311	695,549	1,003,000	1,887,860	1,809,184	78,676
Property Management	7.33	329,075	929,466	0	1,258,541	1,591,667	(333,126)
FY2004 total - Housing Funds	12.65	618,047	1,790,490	2,140,263	4,548,800	4,468,369	80,431
FY 2005 - second year of the 2YB							
Affordable Housing Services	2.06	104,058	334,297	1,136,763	1,575,118	1,353,781	221,337
Housing Rehab Services	3.26	189,530	698,793	1,000,000	1,888,323	1,809,729	78,594
Property Management	6.33	274,908	537,981	0.00	812,889	1,143,431	(330,542)
FY2005 total - Housing Funds	11.65	568,496	1,571,071	2,136,763	4,276,330	4,306,941	(30,611)