

Boise City

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

Public Works

	FTE's	Human Resources	M&O	Equipment/ Capital	Total Costs	Revenue	Net
<i>General Fund</i>							
FY 2004 - first year of the 2YB							
Environmental	3.98	243,060	108,808	2,000	353,868	21,820	332,048
Lighting and Dev. Services	6.00	409,304	995,850	0	1,405,154	157,660	1,247,494
Public Works Administration	3.43	235,932	44,068	0	280,000	695,087	(415,087)
Drainage	1.00	60,694	46,574	0	107,268	46,800	60,468
Public Works IT	3.50	181,429	20,806	18,300	220,535	650	219,885
FY 2004 total - Public Works	17.91	1,130,419	1,216,106	20,300	2,366,825	922,017	1,444,808
FY 2005 - second year of the 2YB							
Environmental	3.98	243,346	105,503	0	348,849	21,820	327,029
Lighting and Dev. Services	6.00	409,775	1,005,711	0	1,415,486	155,660	1,259,826
Public Works Administration	3.43	236,203	45,651	0	281,854	707,540	(425,686)
Drainage	1.00	60,763	46,619	0	107,382	46,800	60,582
Public Works IT	3.50	181,645	19,270	11,500	212,415	650	211,765
FY 2005 total - Public Works	17.91	1,131,733	1,222,754	11,500	2,365,987	932,470	1,433,517
<i>Geothermal Fund</i>							
FY 2004 - first year of the 2YB							
Geothermal Services	0.60	44,571	282,405	553,340	880,316	857,813	22,503
FY 2004 total - Geothermal	0.60	44,571	282,405	553,340	880,316	857,813	22,503
FY 2005 - second year of the 2YB							
Geothermal Services	0.60	44,622	285,819	118,505	448,946	412,854	36,092
FY 2005 total - Geothermal	0.60	44,622	285,819	118,505	448,946	412,854	36,092
<i>Municipal Irrigation Fund</i>							
FY 2004 - first year of the 2YB							
Municipal Irrigation Service	0.00	0	48,565	0	48,565	31,506	17,059
FY 2004 total - Municipal Irrigation	0.00	0	48,565	0	48,565	31,506	17,059
FY 2005 - second year of the 2YB							
Municipal Irrigation Service	0.00	0	57,563	0	57,563	31,506	26,057
FY 2005 total - Municipal Irrigation	0.00	0	57,563	0	57,563	31,506	26,057
<i>Sewer Fund</i>							
FY 2004 - first year of the 2YB							
Engineering Services	25.40	1,632,531	352,292	9,232,668	11,217,491	28,441,364	(17,223,873)
Environmental	14.00	861,589	571,727	538,180	1,971,496	46,700	1,924,796
Sewer Administration	36.52	1,980,982	14,871,228	149,940	17,002,150	4,959,187	12,042,963
Sewer Services	114.76	5,698,421	5,091,428	0	10,789,849	840,280	9,949,569
FY 2004 total - Sewer	190.68	10,173,523	20,886,675	9,920,788	40,980,986	34,287,531	6,693,455
FY 2005 - second year of the 2YB							
Engineering Services	25.40	1,634,403	359,078	7,658,415	9,651,896	29,448,384	(19,796,488)
Environmental	14.00	862,583	540,211	869,150	2,271,944	446,700	1,825,244
Sewer Administration	36.52	1,956,280	11,985,052	82,100	14,023,432	1,910,666	12,112,766
Sewer Services	114.76	5,693,778	5,067,958	0	10,761,736	840,280	9,921,456
FY 2005 total - Sewer	190.68	10,147,044	17,952,299	8,609,665	36,709,008	32,646,030	4,062,978
<i>Solid Waste Fund</i>							
FY 2004 - first year of the 2YB							
Solid Waste Services	5.00	294,247	14,614,929	2,600	14,911,776	14,285,403	626,373
FY 2004 total - Solid Waste	5.00	294,247	14,614,929	2,600	14,911,776	14,285,403	626,373
FY 2005 - second year of the 2YB							
Solid Waste Services	5.00	271,427	14,631,499	2,000	14,904,926	14,331,347	573,579
FY 2005 total - Solid Waste	5.00	271,427	14,631,499	2,000	14,904,926	14,331,347	573,579