

Boise City

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

Park & Recreation Department

	FTE's	Human Resources	M&O	Equipment/ Capital	Total Costs	Revenue	Net
<i>General Fund</i>							
FY 2004 - first year of the 2YB							
Aquatics	2.00	542,687	147,933	0	690,620	295,480	395,140
Art Programs	0.00	113,972	12,231	0	126,203	60,224	65,979
Athletics	0.00	61,777	81,448	0	143,225	144,800	(1,575)
Community Programs	4.00	415,353	65,110	0	480,463	29,600	450,863
Dance and Drop In Services	0.00	30,259	6,017	0	36,276	23,039	13,237
Ft. Boise Community Center	4.00	102,526	15,332	0	117,858	78,501	39,357
General Community Rec Services	10.00	273,829	148,752	60,700	483,281	123,335	359,946
Park and Recreation Leadership	20.00	1,238,673	841,772	100,173	2,180,618	437,337	1,743,281
Parks Operation Services	81.00	4,347,771	2,128,973	349,100	6,825,844	286,768	6,539,076
Softball	0.00	155,960	215,872	0	371,832	359,265	12,567
Warm Springs Golf Course	7.00	543,629	882,039	0	1,425,668	1,414,541	11,127
Youth Activities	0.00	168,305	58,351	0	226,656	131,739	94,917
Zoo	12.83	644,175	327,387	4,500	976,062	400,756	575,306
FY2004 total - Park & Recreation	140.83	8,638,915	4,931,217	514,473	14,084,605	3,785,385	10,299,220
FY 2005 - second year of the 2YB							
Aquatics	2.00	544,294	147,975	0	692,269	295,480	396,789
Art Programs	0.00	113,972	12,279	0	126,251	60,224	66,027
Athletics	0.00	61,777	81,453	0	143,230	144,800	(1,570)
Community Programs	4.00	415,591	65,261	0	480,852	29,600	451,252
Dance and Drop In Services	0.00	30,259	6,034	0	36,293	23,039	13,254
Ft. Boise Community Center	4.00	102,765	15,577	0	118,342	78,501	39,841
General Community Rec Services	10.00	274,577	148,987	101,000	524,564	123,335	401,229
Park and Recreation Leadership	20.00	1,239,985	867,672	103,809	2,211,466	437,337	1,774,129
Parks Operation Services	81.00	4,352,000	2,244,985	282,154	6,879,139	286,768	6,592,371
Softball	0.00	155,960	216,240	0	372,200	359,265	12,935
Warm Springs Golf Course	7.00	544,021	874,415	0	1,418,436	1,414,541	3,895
Youth Activities	0.00	168,305	58,443	0	226,748	131,739	95,009
Zoo	12.83	644,868	329,410	0	974,278	400,756	573,522
FY 2005 total - Park & Recreation	140.83	8,648,375	5,068,731	486,963	14,204,069	3,785,385	10,418,684
<i>L M Cunningham Fund</i>							
FY 2004 - first year of the 2YB							
Parks Operation Services	0.00	0	20,000	0	20,000	18,058	1,942
FY 2004 total - L M Cunningham Fund	0.00	0	20,000	0	20,000	18,058	1,942
FY 2005 - second year of the 2YB							
Parks Operation Services	0.00	0	20,000	0	20,000	19,242	758
FY 2005 total - L M Cunningham Fund	0.00	0	20,000	0	20,000	19,242	758
<i>Perpetual Care (Cemetery Fund)</i>							
FY 2004 - first year of the 2YB							
Parks Operation Services	0.00	0	126,000	0	126,000	127,506	(1,506)
FY 2004 total - Perpetual Care	0.00	0	126,000	0	126,000	127,506	(1,506)
FY 2005 - second year of the 2YB							
Parks Operation Services	0.00	0	126,000	0	126,000	141,865	(15,865)
FY 2005 total - Perpetual Care	0.00	0	126,000	0	126,000	141,865	(15,865)