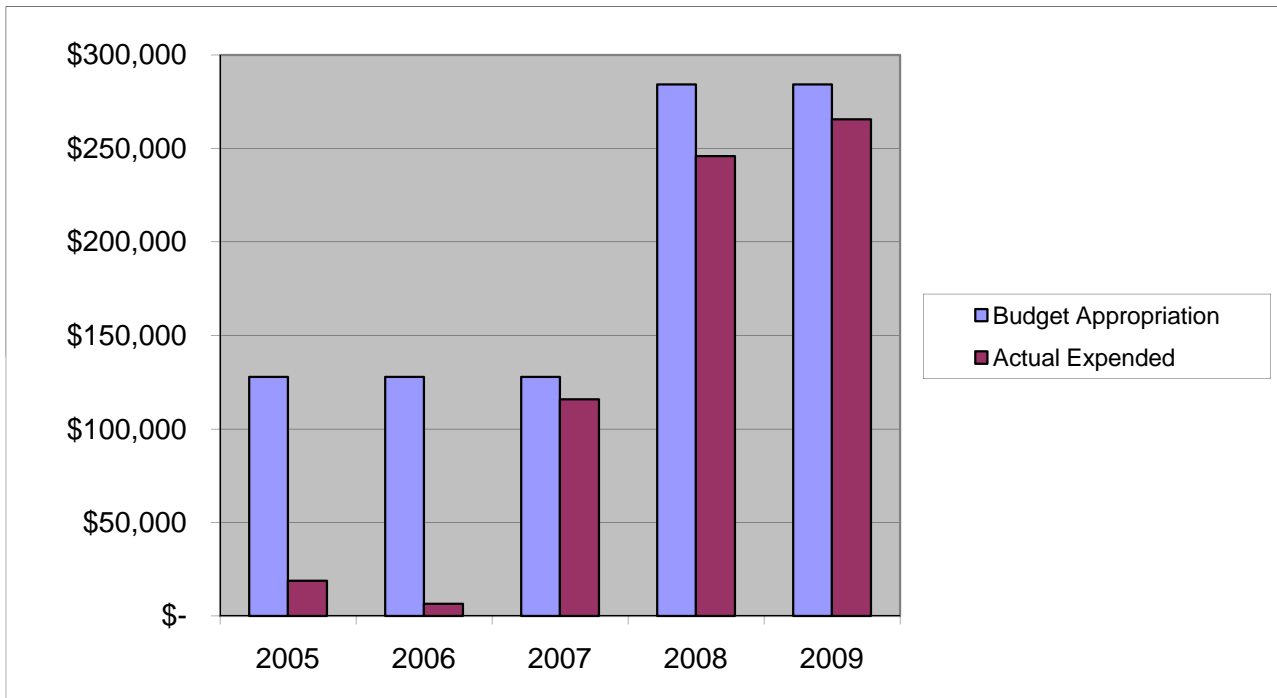


FIRE ACADEMY

Other Expenses

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 127,816.00	\$ 127,816.00	\$ 127,816.00	\$ 284,250.00	\$ 284,250.00
Actual Expended	\$ 18,754.60	\$ 6,552.37	\$ 115,870.01	\$ 245,864.97	\$ 265,557.95
Difference (App. - Exp.)	\$ 109,061.40	\$ 121,263.63	\$ 11,945.99	\$ 38,385.03	\$ 18,692.05
% Expended	14.7%	5.1%	90.7%	86.5%	93.4%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	0.14%	0.13%	0.12%	0.26%	0.26%
Five Year Average (Mean) Budget Appropriation:					\$ 190,389.60
Five Year Average (Mean) Budget Expended:					\$ 130,519.98
Difference:					\$ 59,869.62



2010 BUDGET APPROPRIATION:	\$ 300,000
2009 Budget Appropriation	\$ 284,250
\$ Change	\$ 15,750
% Change:	5.5%

2010 Budget Appropriation	\$ 300,000
2005 Budget Appropriation	\$ 127,816
\$ Change	\$ 172,184
% Change	134.7%