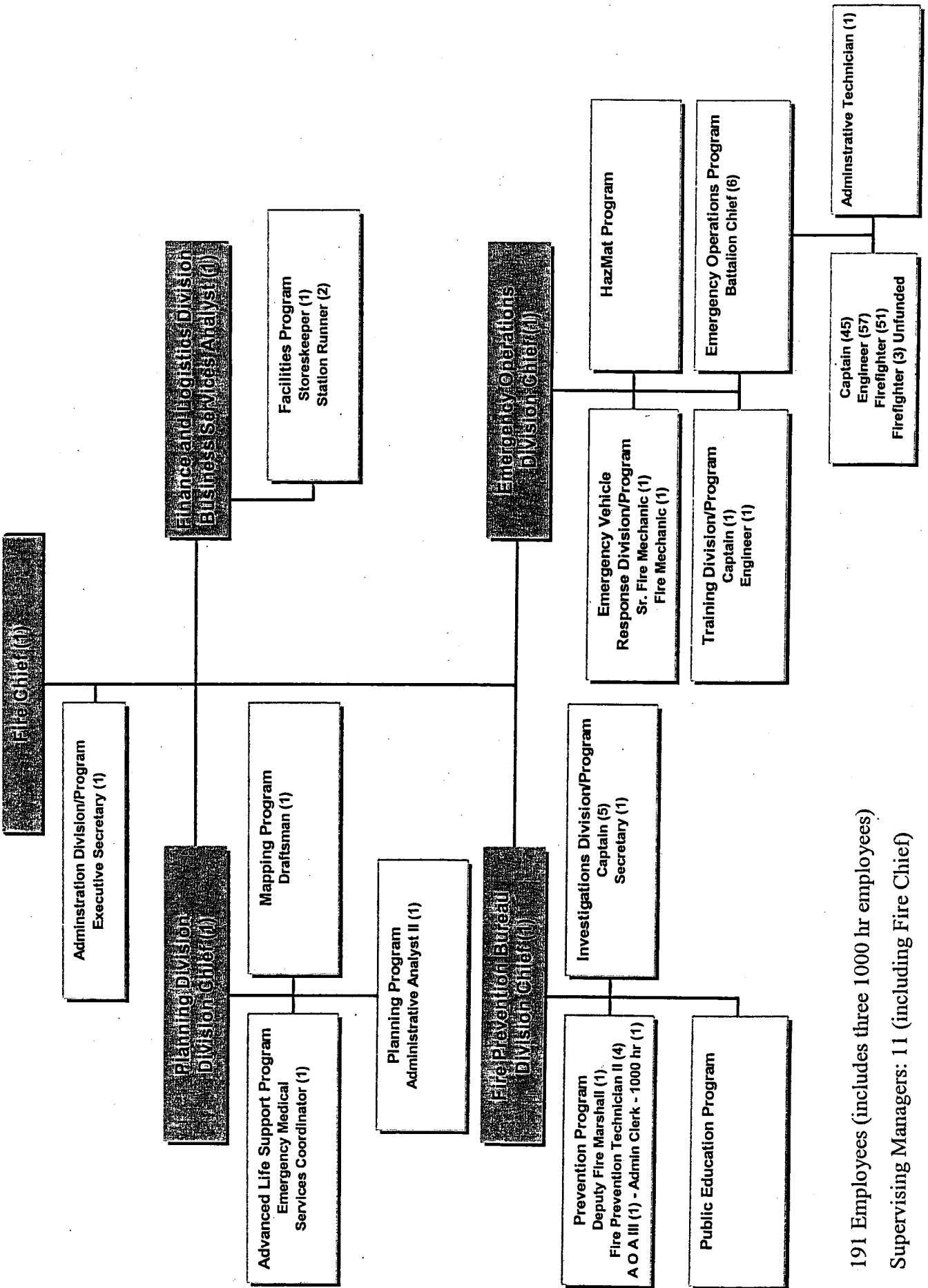


Fire Department



191 Employees (includes three 1000 hr employees)

Supervising Managers: 11 (including Fire Chief)

Healthy & Safe Communities

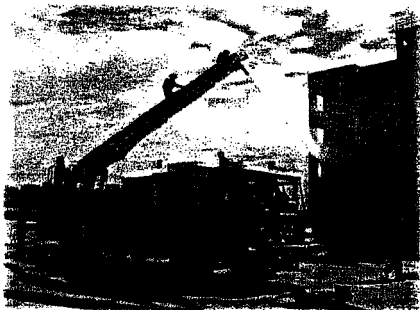
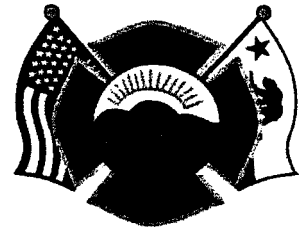
Modesto: A healthy, safe, attractive, economically vibrant, socially diverse and culturally rich city with a strong sense of identity and pride, a community engaged in the practice of citizenship with governance based on the principle of stewardship.

Performance Measures

Fire Department

Mission:

To provide effective and efficient fire and life safety protection to the community through control of hostile fires, fire prevention services, emergency medical services, emergency preparedness, and mitigation of hazardous material incidents. This commitment is intended to safeguard the general economy and welfare of Modesto.



Strategic Plan Goals

- H.I.: Identify opportunities for collaborative delivery of police, fire, recreation and neighborhood services.
- H.II.A. Our actions develop and reinforce the sense of community and neighborhood sense of identity.
- H.II.K. Our neighborhoods are safe places to live, work, play and visit.
- H.III. Emergency services are delivered quickly, safely and responsively.
- H.IV. Collaborate for health services delivery with our partners, such as the County.
- H.V. Actions support the safe and healthy, drug free, gang free, development of young people.
- C.IV. Protect and preserve the City's historical assets.

Motto: *"We Care"*

Key Efficiency Measures:

Performance Measure	Target
---------------------	--------

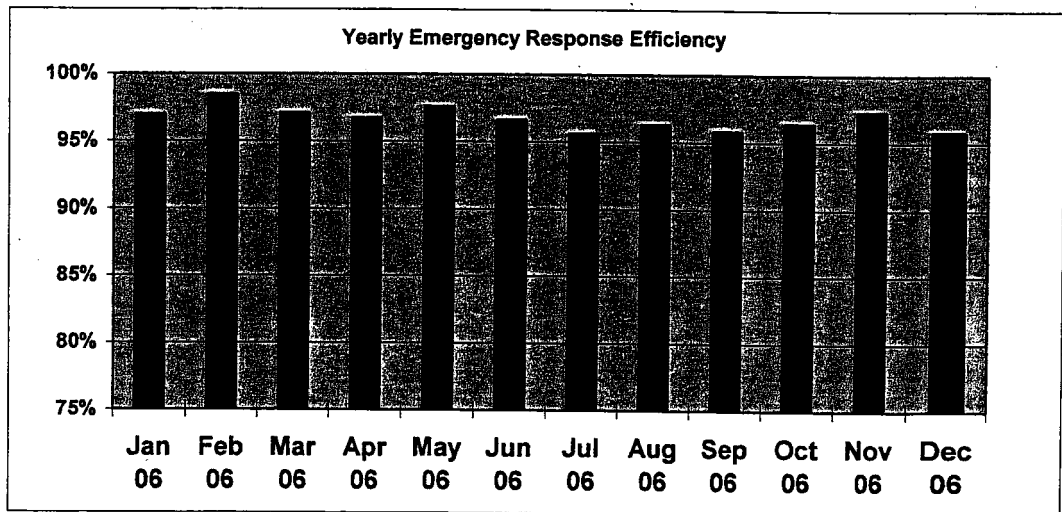
FD-1. EMERGENCY RESPONSE EFFICIENCY

90% of emergency calls are responded to within six minutes of dispatch.

What: Percentage of calls (Fire and EMS) by Fire Management Area where initial unit arrives at the incident within six minutes, by station.

Why: To measure response time in different parts of the City and identify trends and problems.

Strategic Plan Goals: H.III., C.IV.



Healthy & Safe Communities

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Performance Measures

Performance Measure	Target
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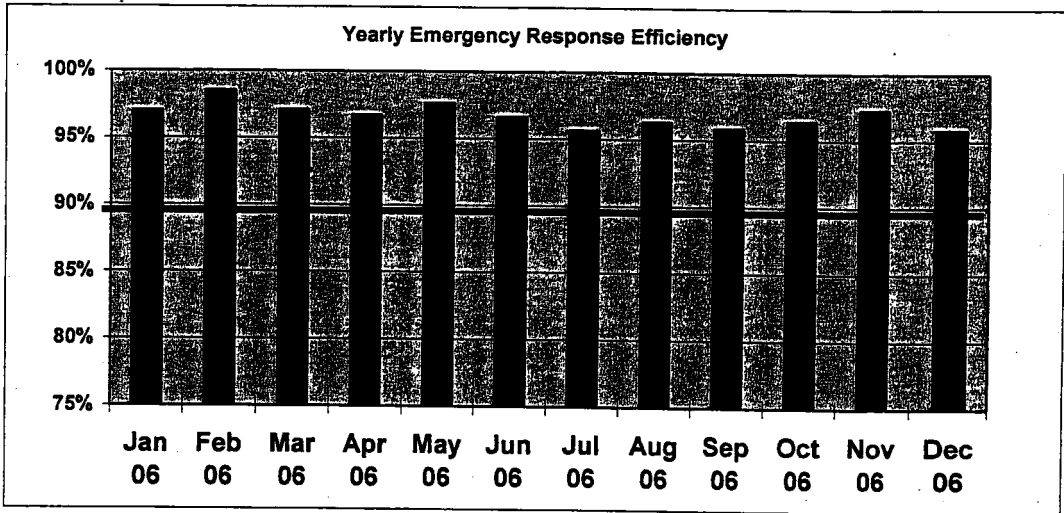
FD-2. EMERGENCY RESPONSE EFFICIENCY

Effective response force arrives at working structure fires within 10 minutes of dispatch 90% of the time.

What: Percentage of structure fires where effective response force arrives within ten minutes.

Why: The effective response force is needed to initiate an effective attack on active, developing structure fires.

Strategic Plan Goals: H.III., C.IV.



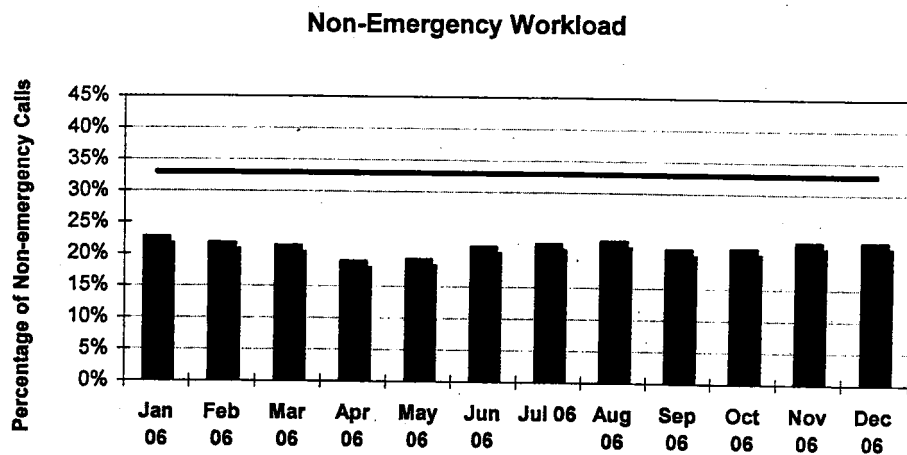
FD-3. NON-EMERGENCY WORKLOAD

Non-emergency calls comprise 33% or less of all Fire Department calls for service.

What: Percentage of calls that are non-emergency calls.

Why: Measures the impact of non-emergency calls on total Fire Department workload.

Strategic Plan Goals: H.II.K., H.III.



Healthy & Safe Communities

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Performance Measures

Performance Measure	Target
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FD-4. FIRE DEPARTMENT EFFICIENCY

City of Modesto average is comparable to the Central Valley average of \$9.98 per month. Comparison Cities include Fresno, Stockton, Bakersfield, and Sacramento.

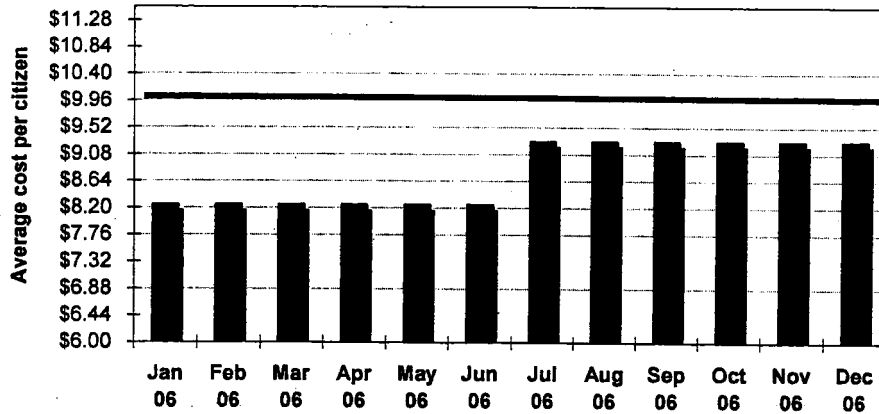
What: Cost per citizen for all Fire Department services.

Why: Compares the relative costs of fire services for Modesto versus that of other similar Central Valley cities.

Strategic Plan Goal: H.III.

*Red line represents other California comparable cities.

Cost per Citizen for all Fire Services



FD-5. FIRE RESPONSE EFFECTIVENESS

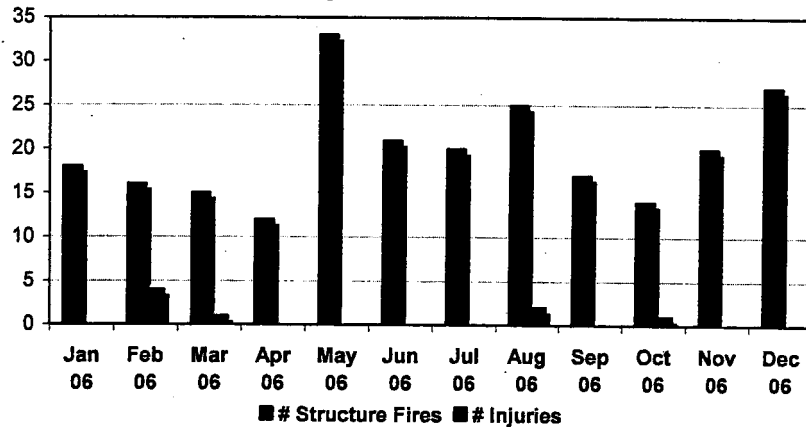
City of Modesto averages is less than state of California average of 16 injuries per 100 structure fires.

What: Number of civilian injures.

Why: Compares the effectiveness of fire prevention and fire response in minimizing civilian injuries.

Strategic Plan Goal: H.II.K.

Civilian Injuries in Structure Fires



Healthy & Safe Communities

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Performance Measures

Performance Measure	Target
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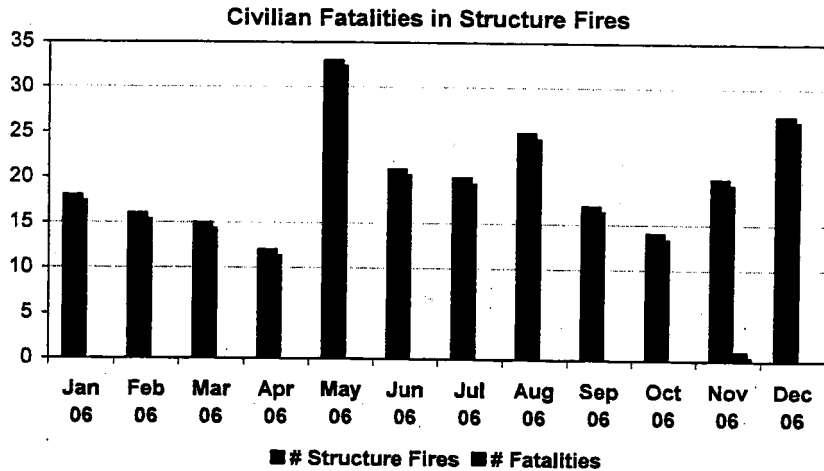
FD-6. FIRE RESPONSE EFFECTIVENESS

City of Modesto average is less than California average of 2 fatalities per 100 structure fires.

What: Number of civilian fatalities, per structure fires.

Why: Compares the effectiveness of fire prevention and fire response in preventing civilian fatalities.

Strategic Plan Goal: H.I.I.K.



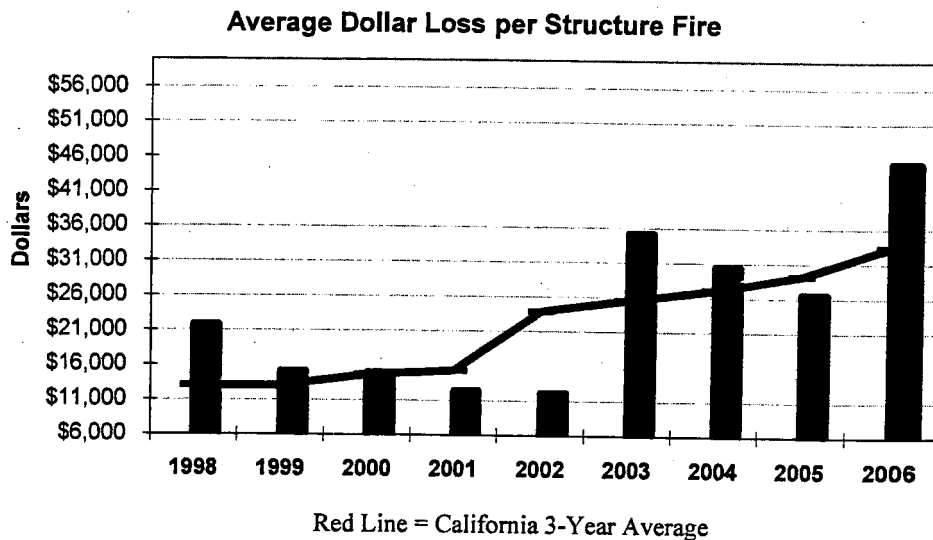
FD-7. FIRE RESPONSE EFFECTIVENESS

City of Modesto is historically consistent with the California State average for dollar losses per structure fire. The red trend line is the California State 3-year average for structure fires.

What: Average dollar loss per structure fire.

Why: Compares our effectiveness at minimizing dollar loss from structure fires to the average in California.

Strategic Plan Goals: H.I.I.K.



Healthy & Safe Communities

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Performance Measures

Performance Measure	Target
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FD-8. FIRE PREVENTION EFFICIENCY

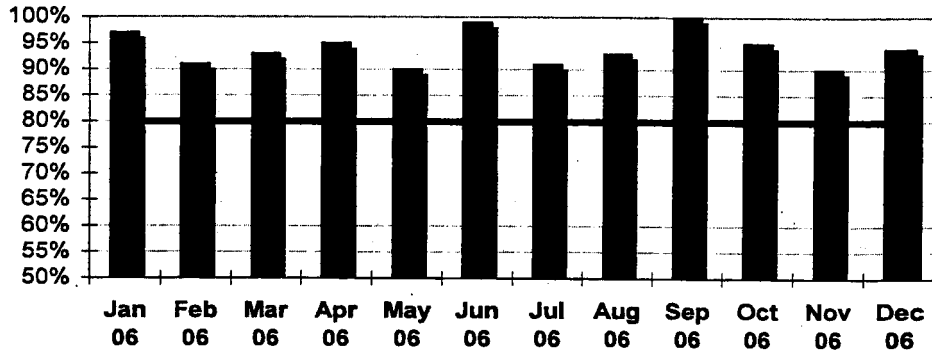
Fire Prevention will turn around 80% of all plan check requests within 2 weeks of submittal date.

What: Percent of plan checks completed by Fire Prevention personnel within 2 weeks of submittal.

Why: Plan check requests are closely monitored.

Strategic Plan Goal: H.I.I.K.

Fire Prevention Efficiency



FD-9. FIRE PREVENTION EFFICIENCY

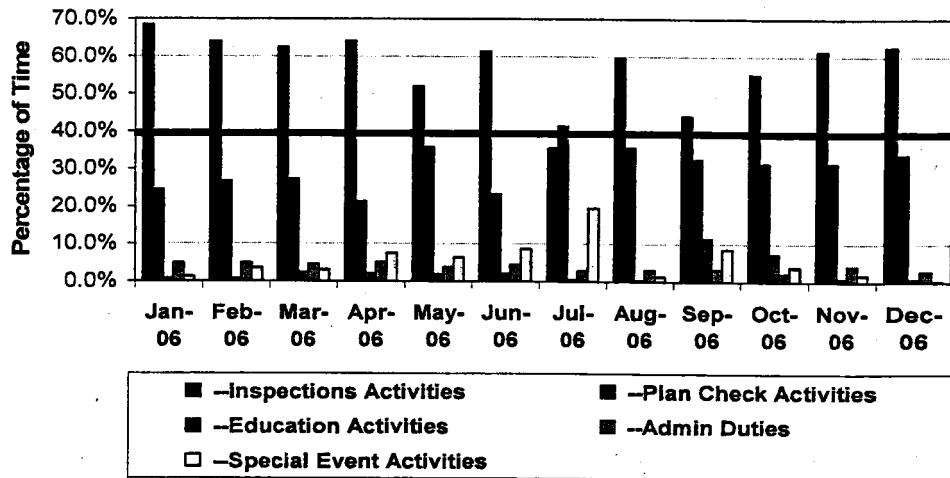
Fire Prevention will maintain 40% of it's time in the category of "Inspection Activities". This is to reduce the threat of fire through safety awareness and education.

What: Business activities performed by the Fire Prevention personnel per month.

Why: Inspections are an important way to eliminate fire hazards. The majority of Fire Prevention activities are dedicated to inspections.

Strategic Plan Goal: H.I.I.K.

Fire Prevention Activities



Healthy & Safe Communities

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Performance Measures

Performance Measure	Target
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FD-10 & 11. ARSON INVESTIGATION EFFICIENCY

Historical information indicates that an average of 11 fires per month are arson related and require further investigation.

Investigation Effectiveness

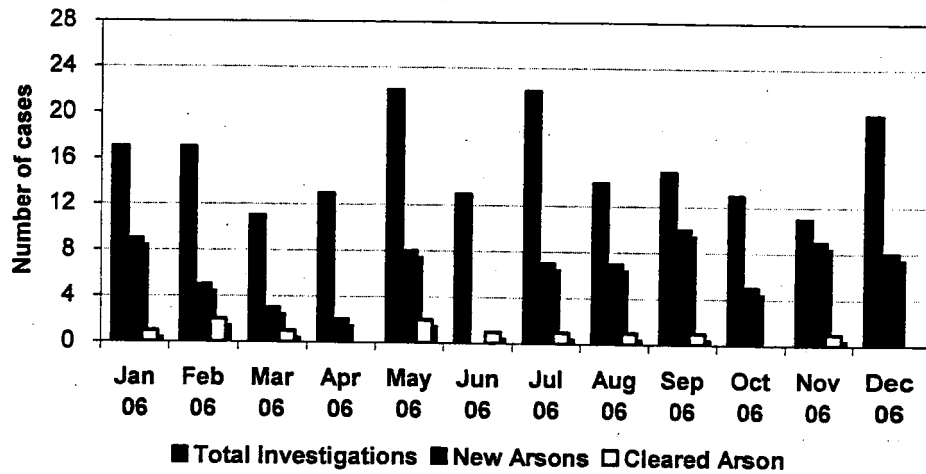
What: Number of fire scene investigations performed by investigators.

Why: To evaluate workload and protocols for initiating formal fire scene investigations.

What: Number of new arson cases compared to number of arson cases cleared where the perpetrator has been identified.

Why: Illustrates arson investigation effectiveness.

Strategic Plan Goals: H.II.K.



FD-12. YOUTH INTERACTION

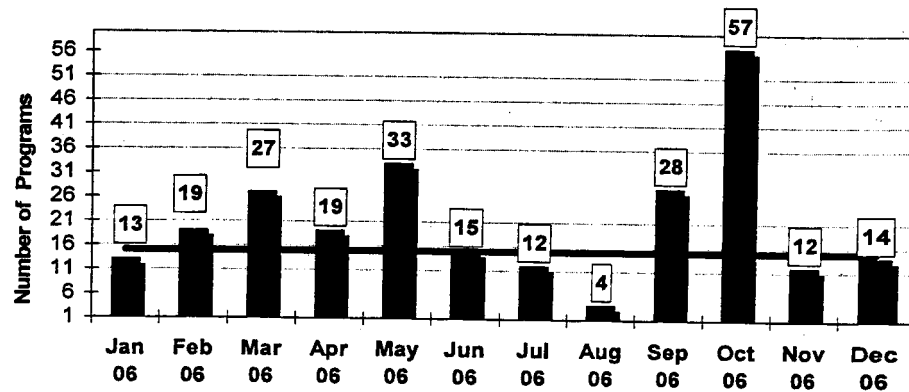
Target is 10 education programs per month, which equates to 1 program per station. This varies according to time of the year, but will average 30 programs per quarter. The number of programs conducted does not demonstrate the number of attendees. This year over 14,500 citizens participated in Fire Safety education.

What: Number of community education programs performed by the fire department.

Why: Measures the Fire Department's commitment and contribution toward developing our City's youth.

Strategic Plan Goal: H.II.A, H.V.

Youth Programs



Healthy & Safe Communities

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Performance Measures

Performance Measure	Target
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FD-13 YOUTH INTERACTION

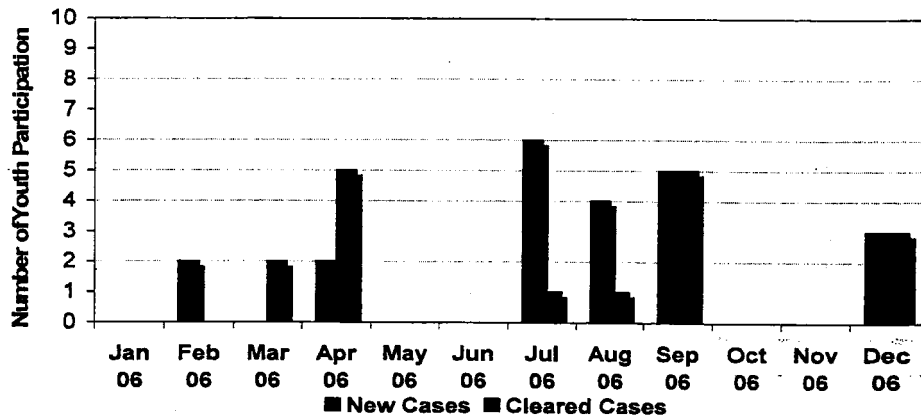
Ninety percent (90%) of youths determined to be responsible for fire(s) are referred to and complete the Modesto Fire Department Youthful Firesetter Intervention Program. This year 22 youths were referred and 17 finished the program.

What: Percent of youthful firesetters completing the fire Department intervention program.

Why: Illustrates Fire Department ability to identify Youthful Firesetters and to provide education designed to change behavior.

Strategic Plan goals: H.I., H.V.

Youthful Firesetters



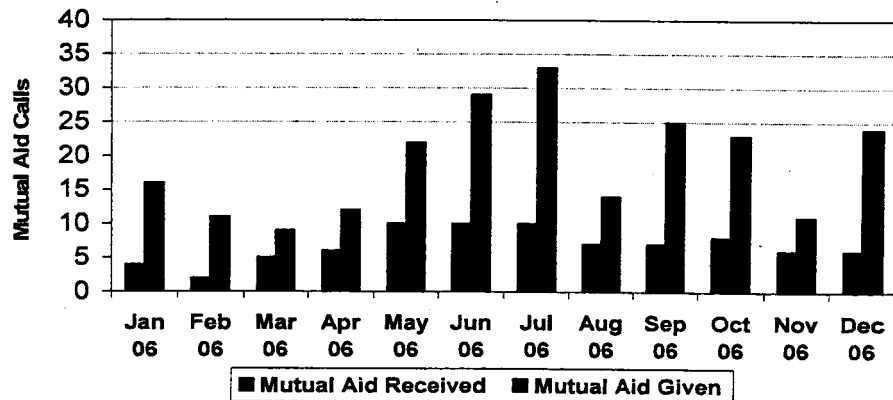
FD-14. INTER-AGENCY COOPERATION

To roughly equalize the value of automatic/mutual aid that is provided and received.

What: Number of mutual aid calls given and received per month.

Why: Measures impact of other fire districts in our ability to deliver effective fire services.

Inter-Agency Cooperation



Fire Department

Position Allocation	FY04-05 Actual	FY05-06 Actual	FY06-07 Proposed	FY06-07 Adopted	FY07-08 Proposed	Increase (Decrease)
Fire Chief	1.0	1.0	1.0	1.0	1.0	
Medical Coordinator						
Senior Buyer	1.0					
Administrative Analyst II	1.0					
Executive Secretary	1.0	1.0	1.0	1.0	1.0	
Senior Fire Equipment Mechanic	1.0					
Fire Equipment Mechanic	1.0					
Drafting & Graphics Technician	1.0					
Admin Office Assistant III	1.0					
Fire Administration (0100-1802)	8.0	2.0	2.0	2.0	2.0	
Medical Coordinator						
Emergency Services Medical Coordinator		1.0	1.0	1.0	1.0	
Drafting & Graphics Technician		1.0	1.0	1.0	1.0	
Administrative Analyst II		1.0	1.0	1.0	1.0	
Fire Division Chief	1.0	1.0	1.0	1.0	1.0	
Planning & Support (0100-1805)	1.0	4.0	4.0	4.0	4.0	
Fire Business Services Analyst		1.0	1.0	1.0	1.0	
Senior Buyer						
Storeskeeper		1.0	1.0	1.0	1.0	
Finance & Logistics (0100-1810)		2.0	2.0	2.0	2.0	
Senior Fire Equipment Mechanic		1.0	1.0	1.0	1.0	
Fire Equipment Mechanic		1.0	1.0	1.0	1.0	
Emerg. Response Vehicle Prog. (0100-1815)		2.0	2.0	2.0	2.0	
Fire Captain - Special Assignment		1.0	1.0	1.0	1.0	
Fire Engineer - Special Assignment		1.0	1.0	1.0	1.0	
Admin Office Assistant III (Confidential)		1.0	1.0	1.0	1.0	
Fire Captain				3.0	3.0	
Investigation (0100-1820)		3.0	3.0	6.0	6.0	
Fire Marshal	1.0					
Division Chief						
Fire Captain - Deputy Fire Marshal / Special Assignme	2.0					
Fire Division Chief		1.0	1.0	1.0	1.0	
Deputy Fire Marshal	1.0	1.0	1.0	1.0	1.0	
Fire Prevention Technician II	4.0	4.0	4.0	4.0	4.0	
Admin Office Assistant III	1.0	1.0	1.0	1.0	1.0	
Admin Office Assistant III (Confidential)	1.0					
Fire Prevention Bureau (0100-1822)	10.0	7.0	7.0	7.0	7.0	

Fire Department

Position Allocation	FY04-05 Actual	FY05-06 Actual	FY06-07 Proposed	FY06-07 Adopted	FY07-08 Proposed	Increase/ (Decrease)
Fire Captain - Special Assignment		1.0	1.0	1.0	1.0	
Fire Engineer - Special Assignment		1.0	1.0	1.0	1.0	
Training (0100-1830)		2.0	2.0	2.0	2.0	
Admin Office Assistant III		1.0	1.0	1.0	1.0	
Fire Division Chief	1.0	1.0	1.0	1.0	1.0	
Fire Battalion Chief	6.0	6.0	6.0	6.0	6.0	
Fire Captain - Special Assignment	1.0					
Fire Captain	45.0	42.0	42.0	45.0	45.0	
Fire Engineer	58.0	54.0	54.0	57.0	57.0	
Fire Fighter (06-07: 6 to be realloc. to 3 Capt. & 3 Eng	54.0	63.0	63.0	54.0	54.0	
Fire Suppression (0100-1832)	165.0	167.0	167.0	164.0	164.0	
General Fund	184.0	189.0	189.0	189.0	189.0	
Non-General Fund						
Fire Department Total	184.0	189.0	189.0	189.0	189.0	
Total Sworn Positions = 173						

Fire Department

City of Modesto

Fund Summary

Expenditures by Fund (\$)	2004-2005	2005-2006	2006-2007	CC 2007-08	\$ Change From Budget	% Change From Budget
	Actual Exp_Rev	Actual Exp_Rev	Adopted Budget	Adopted Budget		
General Fund (0100)	22,977,441	23,865,065	25,735,654	27,663,900	1,928,246	7.5%
Operating Grants Block Grants (0400)	5,067	0	0	0	0	0.0%
Operating Grants Reimbursed (0410)	263,282	0	0	0	0	0.0%
Total Expenditures	23,245,790	23,865,065	25,735,654	27,663,900	1,928,246	7.5%

Revenues General Fund (\$)	2004-2005	2005-2006	2006-2007	CC 2007-08	\$ Change From Budget	% Change From Budget
	Actual Exp_Rev	Actual Exp_Rev	Adopted Budget	Adopted Budget		
General Fund (0100)	701,056	647,110	768,324	986,210	217,886	28.4%
Revenue Clearing Fund (0130)	0	0	0	0	0	0.0%
Operating Grants Reimbursed (0410)	190,504	0	0	0	0	0.0%
Total Revenues	891,560	647,110	768,324	986,210	217,886	28.4%

Administration (1802)

City of Modesto

General Fund (0100)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
Expenditures (\$)						
Employee Services	759,465	357,457	337,742	276,650	(61,092)	(18.1%)
Internal Service Charges	82,130	0	3,285	0	(3,285)	(100.0%)
Professional & Contractual Svc	756,211	62,204	28,628	30,080	1,452	5.1%
Materials & Supplies	475,315	15,184	11,147	9,000	(2,147)	(19.3%)
Other	1,069	1,400	1,255	1,255	0	0.0%
Capital Non-CIP	331,917	119,152	0	0	0	
Total Expenditures	2,406,107	555,397	382,057	316,985	(65,072)	(17.0%)
Revenues (\$)						
Sale of Personal Property	1,079	0	0	0	0	
"Refund, Damage & Cost Recovery"	747	0	0	0	0	
Items for Resale	1,641	1,119	0	0	0	
Total Revenues	3,467	1,119	0	0	0	
Net (Expenditures)/Revenues	(2,402,641)	(554,278)	(382,057)	(316,985)	65,072	(17.0%)

Planning (1805)

City of Modes'

General Fund (0100)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
Expenditures (\$)						
Employee Services	202,713	322,900	452,823	468,561	15,738	3.5%
Internal Service Charges	2,186	0	3,637	0	(3,637)	(100.0%)
Professional & Contractual Svc	30,353	35,191	41,040	39,540	(1,500)	(3.7%)
Materials & Supplies	0	41,432	11,700	14,200	2,500	21.4%
Other	0	0	479	479	0	0.0%
Total Expenditures	235,252	399,522	509,679	522,780	13,101	2.6%
Revenues (\$)						
Miscellaneous Grant/Donation	4,102	0	0	0	0	
Inspection Oct 03	720	893	0	0	0	
"Refund, Damage & Cost Recovery"	43,379	13,591	0	0	0	
Total Revenues	48,200	14,484	0	0	0	
Net (Expenditures)/Revenues	(187,052)	(385,038)	(509,679)	(522,780)	(13,101)	2.6'

Finance & Logistics (1810)

City of Modesto

General Fund (0100)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
Expenditures (\$)						
Employee Services	0	104,949	172,042	172,882	840	0.5%
Internal Service Charges	0	250,217	214,496	469,081	254,585	118.7%
Professional & Contractual Svc	0	565,451	689,126	668,839	(20,287)	(2.9%)
Materials & Supplies	0	402,296	305,974	318,524	12,550	4.1%
Other	0	305	450	450	0	0.0%
Capital Non-CIP	0	15	0	0	0	
Total Expenditures	0	1,323,233	1,382,088	1,629,776	247,688	17.9%
Revenues (\$)						
Miscellaneous Grant/Donation	0	13,490	0	0	0	
Total Revenues	0	13,490	0	0	0	
Net (Expenditures)/Revenues	0	(1,309,743)	(1,382,088)	(1,629,776)	(247,688)	17.9%

Emergency Response Vehicle Program (1815)

City of Modes

General Fund (0100)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
Expenditures (\$)						
Employee Services	0	89,576	146,932	148,220	1,288	0.9%
Internal Service Charges	0	0	1,836	0	(1,836)	(100.0%)
Professional & Contractual Svc	0	310,242	810,918	817,225	6,307	0.8%
Materials & Supplies	0	123,469	124,750	134,283	9,533	7.6%
Other	0	50	0	0	0	
Total Expenditures	0	523,337	1,084,436	1,099,728	15,292	1.4%
Net (Expenditures)/Revenues	0	(523,337)	(1,084,436)	(1,099,728)	(15,292)	1.4%

Investigation (1820)

City of Modesto

General Fund (0100)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
Expenditures (\$)						
Employee Services	0	287,749	301,962	723,812	421,850	139.7%
Internal Service Charges	0	0	2,955	0	(2,955)	(100.0%)
Professional & Contractual Svc	0	78	420	27,402	26,982	6424.3%
Materials & Supplies	0	6,274	5,200	11,440	6,240	120.0%
Other	0	285	480	480	0	0.0%
Total Expenditures	0	294,386	311,017	763,134	452,117	145.4%
Revenues (\$)						
Traffic Mitigation	0	0	0	477,927	477,927	
Total Revenues	0	0	0	477,927	477,927	
Net (Expenditures)/Revenues	0	(294,386)	(311,017)	(285,207)	25,810	(8.3%)

Investigation (1820)

City of Modes

Revenue Clearing Fund (0130)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
Revenues (\$)						
Traffic Mitigation	0	0	0	0	0	
Total Revenues	0	0	0	0	0	
Net (Expenditures)/Revenues	0	0	0	0	0	

Fire Prevention (1822)

City of Modesto

General Fund (0100)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
Expenditures (\$)						
Employee Services	755,356	548,993	618,567	654,831	36,264	5.9%
Internal Service Charges	31,172	0	6,351	0	(6,351)	(100.0%)
Professional & Contractual Svc	50,085	8,185	50,237	56,592	6,355	12.7%
Materials & Supplies	13,538	10,006	24,600	26,747	2,147	8.7%
Other	405	245	665	665	0	0.0%
Total Expenditures	850,557	567,429	700,420	738,835	38,415	5.5%
Revenues (\$)						
Convault Tank Installation	38	114	0	0	0	
Hood & Duct Installation	1,862	1,666	0	1,500	1,500	
Medical Gas Sys Installation	306	408	4,000	0	(4,000)	(100.0%)
Spray Booth Installation	96	48	0	0	0	
Undergrd Flam/Comb Stork Tank	1,719	1,920	0	2,000	2,000	
Plan Check	78,878	62,698	181,014	90,000	(91,014)	(50.3%)
Sprinkler System	41,132	26,030	40,000	25,000	(15,000)	(37.5%)
Copying Fee	167	34	0	0	0	
Miscellaneous Special Service	14,658	11,361	14,000	7,000	(7,000)	(50.0%)
Fire Alarm Oct 03	22,572	22,785	0	14,000	14,000	
Plan Review Oct 03	26,998	25,930	0	0	0	
Inspection Oct 03	3,020	5,339	0	2,000	2,000	
Special Systems Review Oct 03	346	0	0	0	0	
Total Revenues	191,792	158,332	239,014	141,500	(97,514)	(40.8%)
Net (Expenditures)/Revenues	(658,765)	(409,098)	(461,406)	(597,335)	(135,929)	29.5%

Training (1830)

City of Modes

General Fund (0100)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
Expenditures (\$)						
Employee Services	0	276,860	265,263	437,508	172,245	64.9%
Internal Service Charges	0	0	2,404	0	(2,404)	(100.0%)
Professional & Contractual Svc	0	87,520	117,081	137,761	20,680	17.7%
Materials & Supplies	0	16,011	13,400	15,547	2,147	16.0%
Other	0	105	300	300	0	0.0%
Total Expenditures	0	380,496	398,448	591,116	192,668	48.4%
Revenues (\$)						
"Refund, Damage & Cost Recovery"	0	32,760	0	0	0	
Total Revenues	0	32,760	0	0	0	
Net (Expenditures)/Revenues	0	(347,736)	(398,448)	(591,116)	(192,668)	48.4%

Emergency Operations (1832)

City of Modesto

General Fund (0100)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
Expenditures (\$)						
Employee Services	18,360,087	19,084,944	20,025,809	21,236,034	1,210,225	6.0%
Internal Service Charges	263,674	0	176,189	0	(176,189)	(100.0%)
Professional & Contractual Svc	839,009	736,322	765,512	765,512	0	0.0%
Materials & Supplies	22,634	0	0	0	0	
Other	120	0	0	0	0	
Total Expenditures	19,485,524	19,821,267	20,967,510	22,001,546	1,034,036	4.9%
Revenues (\$)						
Miscellaneous Grant/Donation	905	0	0	0	0	
Industrial Fire Contract	242,351	315,728	226,000	226,000	0	0.0%
Interfund Labor Charges	65,271	57,000	115,710	58,783	(56,927)	(49.2%)
Sale of Personal Property	0	436	32,000	0	(32,000)	(100.0%)
"Refund, Damage & Cost Recovery"	85,925	15,118	10,000	10,000	0	0.0%
SB90 Mandated Cost Recovery	61,290	0	0	0	0	
ALS Contract	0	0	72,000	72,000	0	0.0%
Miscellaneous Revenue	1,855	38,645	73,600	0	(73,600)	(100.0%)
Total Revenues	457,597	426,926	529,310	366,783	(162,527)	(30.7%)
Net (Expenditures)/Revenues	(19,027,927)	(19,394,341)	(20,438,200)	(21,634,763)	(1,196,563)	5.9%

Domestic Preparedness Grant (1850)

City of Modes

Operating Grants Reimbursed (0410)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
Expenditures (\$)						
Materials & Supplies	(3,733)	0	0	0	0	
Capital Non-CIP	2,066	0	0	0	0	
Total Expenditures	(1,667)	0	0	0	0	
Revenues (\$)						
State Grant Revenue	2,445	0	0	0	0	
Total Revenues	2,445	0	0	0	0	
Net (Expenditures)/Revenues	4,112	0	0	0	0	

Comm Emergency Resp Team Cert (1853)

City of Modesto

Operating Grants Reimbursed (0410)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
Expenditures (\$)						
Professional & Contractual Svc	8,652	0	0	0	0	
Total Expenditures	8,652	0	0	0	0	
Revenues (\$)						
FEMA	8,651	0	0	0	0	
Total Revenues	8,651	0	0	0	0	
Net (Expenditures)/Revenues	(1)	0	0	0	0	

Assistance 2 Firefighters Grant (1854)

City of Modes'

Operating Grants Reimbursed (0410)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
Expenditures (\$)						
Materials & Supplies	126,297	0	0	0	0	
Capital Non-CIP	130,000	0	0	0	0	
Total Expenditures	256,297	0	0	0	0	
Revenues (\$)						
FEMA	179,408	0	0	0	0	
Total Revenues	179,408	0	0	0	0	
Net (Expenditures)/Revenues	(76,889)	0	0	0	0	

LLEBG Fire Arson Investigation (2880)

City of Modesto

Operating Grants Block Grants (0400)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
Expenditures (\$)						
Professional & Contractual Svc	1,723	0	0	0	0	
Materials & Supplies	3,344	0	0	0	0	
Total Expenditures	5,067	0	0	0	0	
Net (Expenditures)/Revenues	(5,067)	0	0	0	0	

