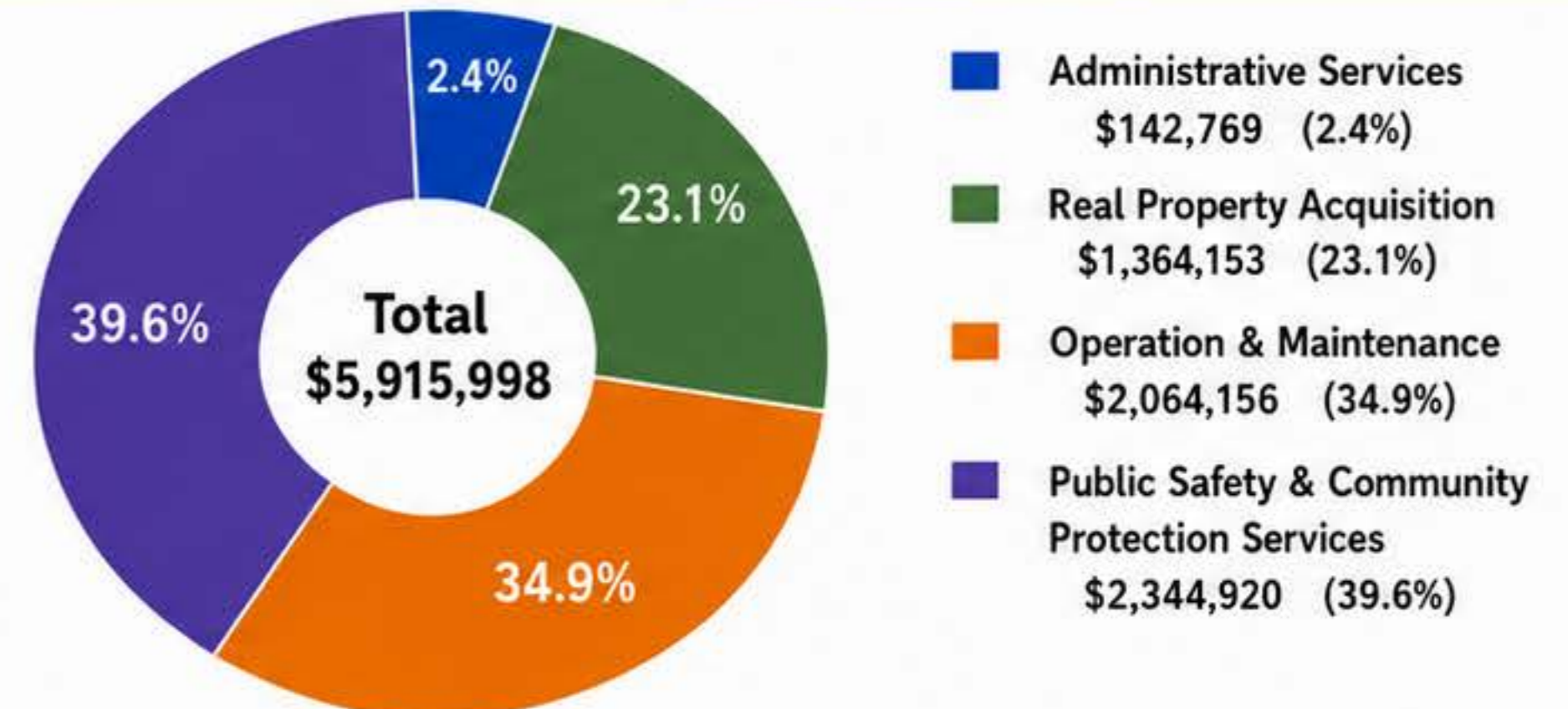






# CFD Expenditure Summary: District (1), Fiscal Years 2024–2025

## Expenditure by Fiscal Year and Category



## Total Expenditure by Category (All Years)



Category / Expense Classification	FY 2024		FY 2025		Total Expenditure	
	Dollars	% of Total	Dollars	% of Total	Dollars	% of Total
 <b>Administrative Services</b> <ul style="list-style-type: none"> <li>Force Account Labor</li> <li>Administrative Services</li> </ul>	\$73,155	2.2%	\$69,614	2.6%	\$142,769	2.4%
 <b>Real Property Acquisition</b> <ul style="list-style-type: none"> <li>Force Account Labor</li> <li>Real Estate Professional Services</li> <li>Real Estate Purchase</li> </ul>	\$1,100,830	33.6%	\$263,323	10.0%	\$1,364,153	23.1%
 <b>Operation &amp; Maintenance</b> <ul style="list-style-type: none"> <li>Force Account Labor</li> <li>Utilities &amp; Telecommunication</li> <li>Maintenance Services &amp; Supplies</li> <li>Land &amp; Building Improvements</li> </ul>	\$889,824	27.2%	\$1,174,332	44.4%	\$2,064,156	34.9%
 <b>Public Safety &amp; Community Protection Services</b> <ul style="list-style-type: none"> <li> <b>Ranger Services</b> <ul style="list-style-type: none"> <li>Force Account Labor</li> <li>Peace Officer Services &amp; Supplies</li> </ul> </li> <li> <b>Fire Prevention</b> <ul style="list-style-type: none"> <li>Force Account Labor</li> <li>Vegetation Management &amp; Fire Hazard Abatement</li> </ul> </li> </ul>	\$1,209,476	36.9%	\$1,135,444	43.0%	\$2,344,920	39.6%
<b>Total Expenditure</b>	<b>\$3,273,285</b>	<b>100.0%</b>	<b>\$2,642,713</b>	<b>100.0%</b>	<b>\$5,915,998</b>	<b>100.0%</b>