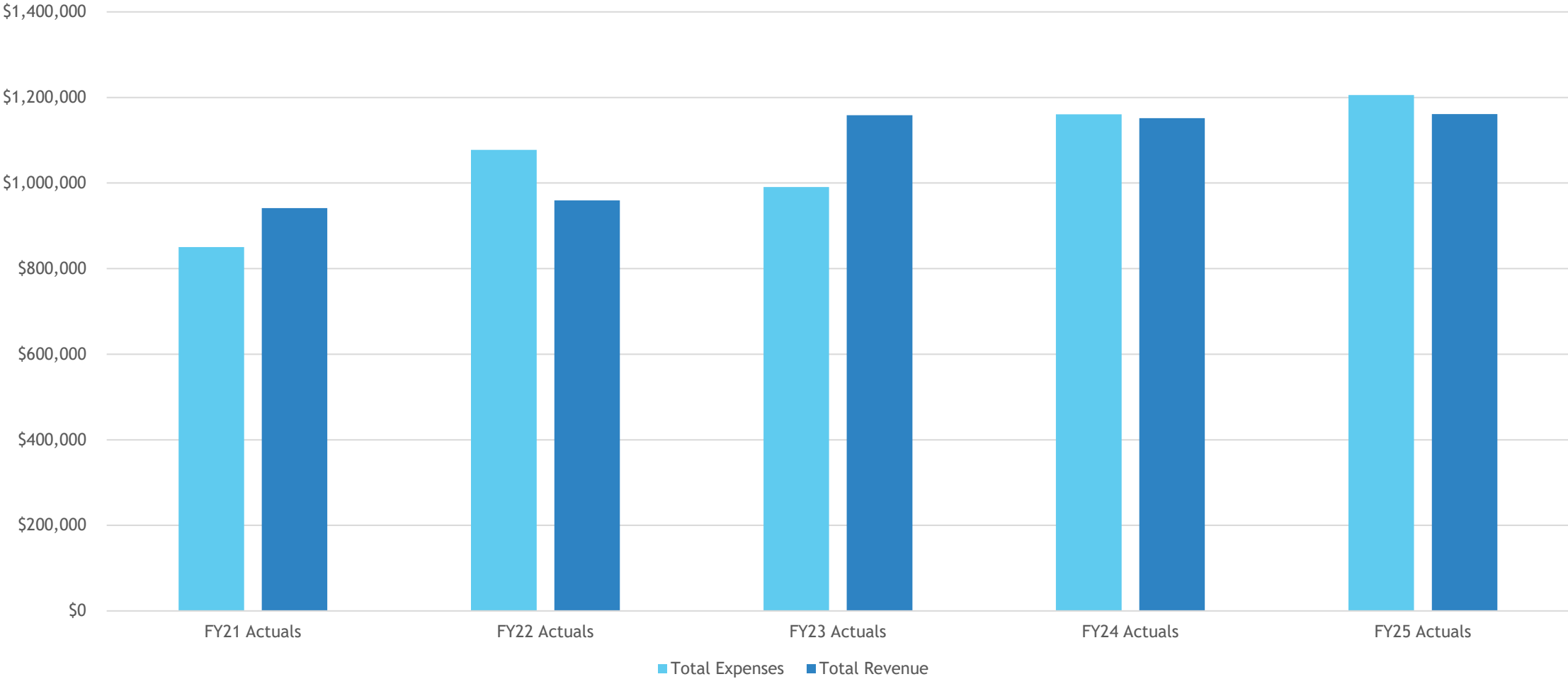




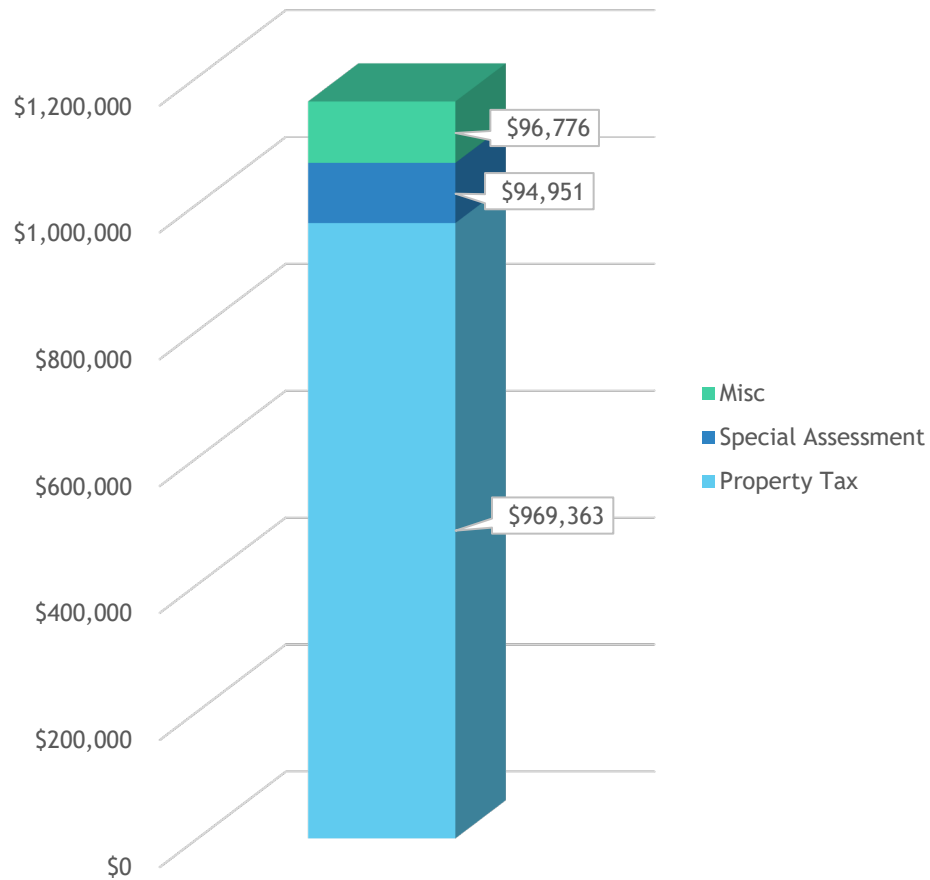
# **Community Service Area Oak Park July 31, 2025**

Acct	Object Name	FY 2021 Adopted Budget	FY 2021 Adjusted Budget	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Adjusted Budget	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Adjusted Budget	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Adjusted Budget	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Adjusted Budget	FY 2025 Actuals
	PWA - 4110 - CSA 4 Oak Park															
2116	Other Maintenance ISF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,060	\$0	\$0	\$0	\$0	\$0	\$0
2158	Cost Allocation Plan Charges	\$4,400	\$4,400	\$4,377	\$5,200	\$5,200	\$5,248	\$4,017	\$4,017	\$3,968	\$6,100	\$6,100	\$6,133	\$5,800	\$5,800	\$5,761
2159	Miscellaneous Expense	\$10,000	\$10,000	\$6,383	\$5,000	\$5,000	\$0	\$10,000	\$10,000	\$450	\$5,000	\$5,000	\$0	\$10,000	\$10,000	\$0
2165	Purchasing Charges ISF	\$2,000	\$2,000	\$2,048	\$2,100	\$2,100	\$2,087	\$1,735	\$1,735	\$1,734	\$1,700	\$1,700	\$1,701	\$2,000	\$2,000	\$2,042
2185	Attorney Services	\$5,000	\$5,000	\$545	\$5,000	\$5,000	\$1,271	\$5,000	\$5,000	\$2,532	\$5,000	\$5,000	\$1,813	\$5,000	\$5,000	\$3,822
2191	Collection And Billing Services	\$11,800	\$11,800	\$8,688	\$34,900	\$34,900	\$11,503	\$22,800	\$22,800	\$11,234	\$11,700	\$11,700	\$13,633	\$12,600	\$12,600	\$14,663
2199	Other Professional And Specialized Services Non ISF	\$681,500	\$682,237	\$348,299	\$696,900	\$709,220	\$464,060	\$750,700	\$756,176	\$525,446	\$896,700	\$991,858	\$654,447	\$701,900	\$952,058	\$620,592
2204	Management And Admin Survey ISF	\$31,500	\$31,500	\$31,500	\$30,400	\$30,400	\$30,400	\$33,500	\$33,500	\$33,500	\$51,700	\$51,700	\$38,775	\$38,800	\$38,800	\$38,800
2205	Public Works ISF Charges	\$34,900	\$34,900	\$47,366	\$49,100	\$49,100	\$61,666	\$47,800	\$47,800	\$95,937	\$88,600	\$88,600	\$132,571	\$93,400	\$93,400	\$147,034
2264	Minor Equipment	\$5,000	\$5,000	\$99	\$5,000	\$5,000	\$48	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$500	\$3,835
2311	Utilities	\$457,000	\$457,000	\$401,120	\$410,000	\$410,000	\$501,019	\$504,600	\$504,600	\$314,712	\$554,400	\$554,400	\$311,774	\$371,300	\$371,300	\$368,983
	20 - Services and Supplies Subtotal	\$1,243,100	\$1,243,837	\$850,423	\$1,243,600	\$1,255,920	\$1,077,303	\$1,380,652	\$1,386,128	\$990,573	\$1,621,400	\$1,716,558	\$1,160,847	\$1,241,300	\$1,491,458	\$1,205,531
	Total Expenditures	\$1,243,100	\$1,243,837	\$850,423	\$1,243,600	\$1,255,920	\$1,077,303	\$1,380,652	\$1,386,128	\$990,573	\$1,621,400	\$1,716,558	\$1,160,847	\$1,241,300	\$1,491,458	\$1,205,531
8511	Property Taxes Current Secured	\$768,800	\$768,800	\$794,125	\$792,400	\$792,400	\$812,566	\$825,900	\$825,900	\$861,749	\$836,947	\$836,947	\$896,695	\$987,200	\$987,200	\$929,653
8521	Property Taxes Current Unsecured	\$23,100	\$23,100	\$23,615	\$24,400	\$24,400	\$24,689	\$24,600	\$24,600	\$25,620	\$25,431	\$25,431	\$28,011	\$29,300	\$29,300	\$28,027
8531	Property Taxes Prior Secured	\$500	\$500	\$1	\$500	\$500	\$1	\$500	\$500	\$22	\$500	\$500	\$0	\$600	\$600	\$0
8541	Property Taxes Prior Unsecured	\$700	\$700	\$704	\$700	\$700	\$1,068	\$700	\$700	\$828	\$1,100	\$1,100	\$1,245	\$1,200	\$1,200	\$897
8551	Supplemental Property Taxes Current	\$13,700	\$13,700	\$13,716	\$12,900	\$12,900	\$15,542	\$14,300	\$14,300	\$15,836	\$16,006	\$16,006	\$22,041	\$18,100	\$18,100	\$9,152
8561	Supplemental Property Taxes Prior	\$0	\$0	\$714	\$0	\$0	\$635	\$0	\$0	\$1,167	\$600	\$600	\$949	\$600	\$600	\$1,633
	86 - Taxes Subtotal	\$806,800	\$806,800	\$832,876	\$830,900	\$830,900	\$854,500	\$866,000	\$866,000	\$905,222	\$880,584	\$880,584	\$948,941	\$1,037,000	\$1,037,000	\$969,363
8841	Penalties And Costs On Delinquent Taxes	\$500	\$500	\$326	\$500	\$500	\$474	\$500	\$500	\$467	\$500	\$500	\$249	\$500	\$500	\$592
	88 - Fines Forfeitures and Penalties Subtotal	\$500	\$500	\$326	\$500	\$500	\$474	\$500	\$500	\$467	\$500	\$500	\$249	\$500	\$500	\$592
8911	Investment Income	\$31,000	\$31,000	\$11,528	\$9,400	\$9,400	\$7,994	\$12,200	\$12,200	\$59,591	\$62,200	\$62,200	\$90,925	\$71,000	\$71,000	\$91,381
	89 - Revenue from Use of Money and Property Subtotal	\$31,000	\$31,000	\$11,528	\$9,400	\$9,400	\$7,994	\$12,200	\$12,200	\$59,591	\$62,200	\$62,200	\$90,925	\$71,000	\$71,000	\$91,381
9191	State Disaster Relief	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,103	\$0	\$0	\$0	\$0	\$0	\$0
9211	State Homeowners Property Tax Relief	\$6,400	\$6,400	\$5,160	\$6,400	\$6,400	\$5,049	\$6,400	\$6,400	\$5,240	\$6,400	\$6,400	\$4,873	\$6,400	\$6,400	\$4,803
	90 - Intergovernmental Revenues Subtotal	\$6,400	\$6,400	\$5,160	\$6,400	\$6,400	\$5,049	\$6,400	\$6,400	\$101,343	\$6,400	\$6,400	\$4,873	\$6,400	\$6,400	\$4,803
9421	Special Assessments	\$91,600	\$91,600	\$91,296	\$91,600	\$91,600	\$91,333	\$91,600	\$91,600	\$91,860	\$91,600	\$91,600	\$92,024	\$91,600	\$91,600	\$94,951
	94 - Charges for Services Subtotal	\$91,600	\$91,600	\$91,296	\$91,600	\$91,600	\$91,333	\$91,600	\$91,600	\$91,860	\$91,600	\$91,600	\$92,024	\$91,600	\$91,600	\$94,951
9851	Insurance Recoveries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,506	\$0	\$0	\$0
	98 - Other Financing Sources Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,506	\$0	\$0	\$0
	Total Revenue	\$936,300	\$936,300	\$941,185	\$938,800	\$938,800	\$959,349	\$976,700	\$976,700	\$1,158,484	\$1,041,284	\$1,041,284	\$1,151,519	\$1,206,500	\$1,206,500	\$1,161,090
	Net Cost	\$306,800	\$307,537	(\$90,762)	\$304,800	\$317,120	\$117,954	\$403,952	\$409,428	(\$167,911)	\$580,116	\$675,274	\$9,329	\$34,800	\$284,958	\$44,441

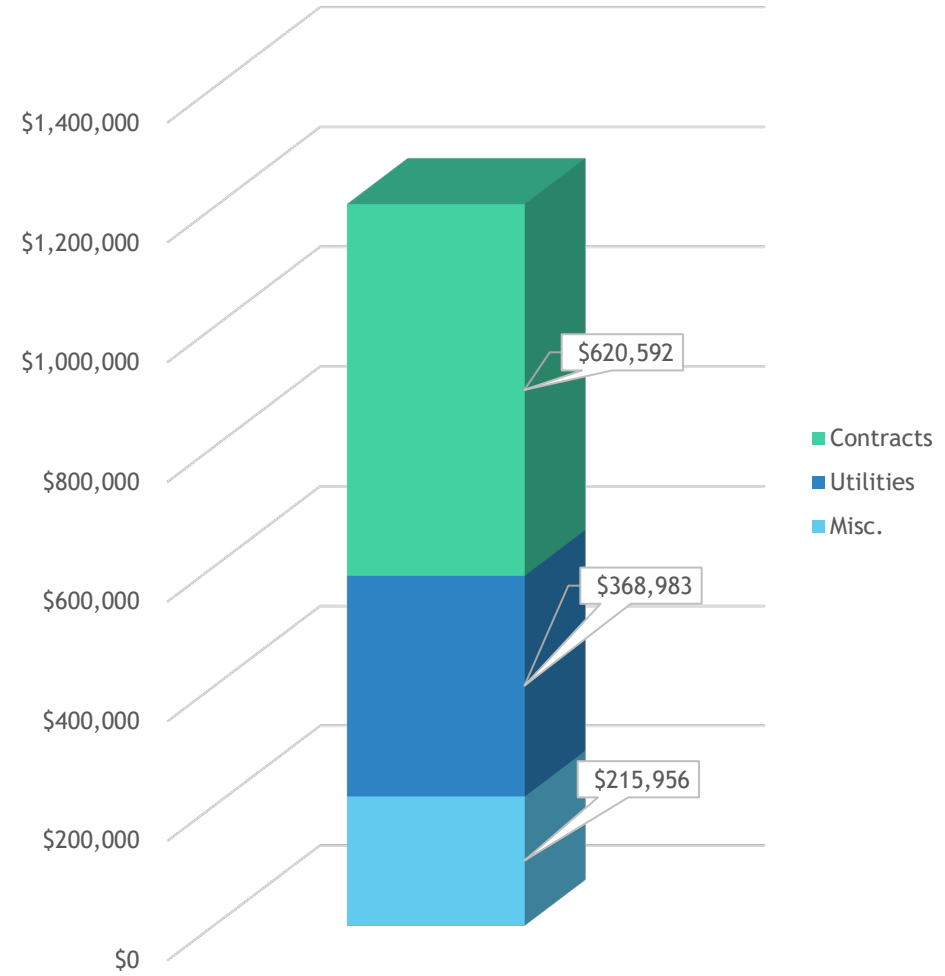
# CSA 4 Expenses to Revenue FY21 to FY25



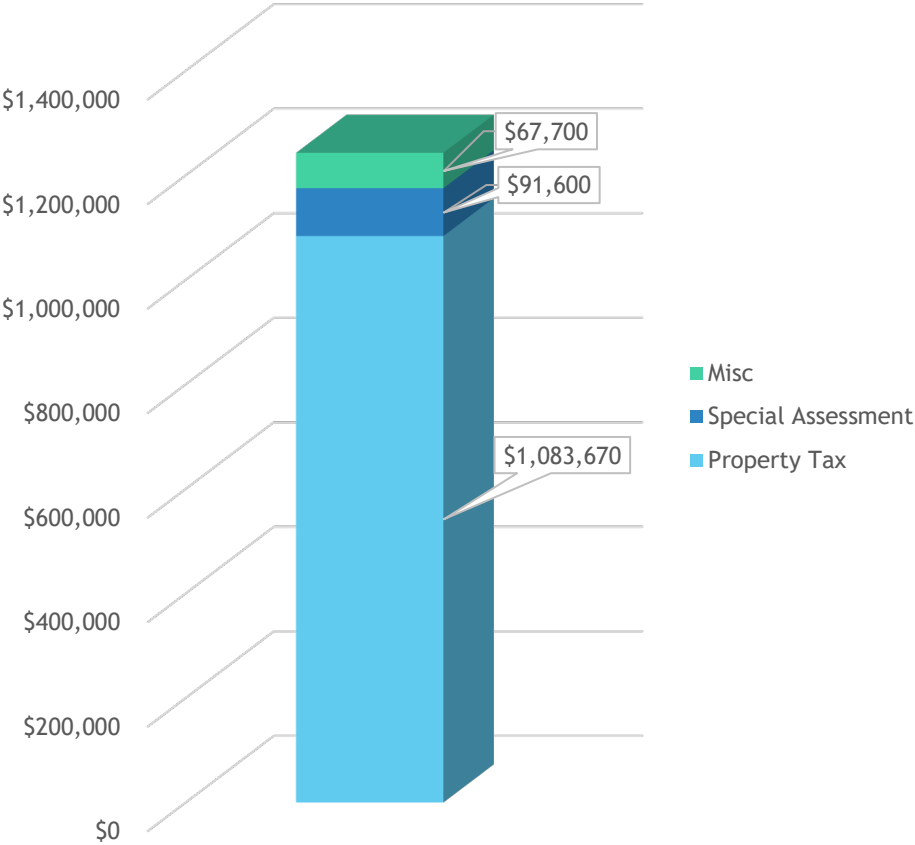
## FY25 Actual Revenue Sources \$1,161,090



## FY25 Actual Expenses <\$1,205,531>



# FY26 Budgeted Revenue \$1,242,970



# FY26 Budgeted Expenses \$1,728,450



	FY26 Budget
CONTRACTS	
Street sweeping (Venco)	\$50,000
Monthly lndscpe maint. & tree trimming	\$360,000
Rountine repl/repair(Landscaper)	\$150,000
Landscape consulting	\$25,000
Lndscpe replace & emerg tree trimm	\$150,000
Crossing guard/Oak Park	\$263,000
WPD Green Streets Project	\$40,000
CERT program	\$2,500
VIP(Volunteers in policing)	\$25,000
Misc. Community and /or Landscape Projects	\$10,000
TOTAL	\$1,075,500



# Questions?