



Community Service District 4

March 26, 2026

Revenue Sources

Property Tax – Gradual Increase
Special Assessment - Fixed
Interest Income - Variable

Expenses

Overhead:

County Council Charges
Auditor Controller and Others
PWA Staff

Supplies and Services:

Routine Landscape- Fixed
Time & Materials Landscape – Variable
Crossing Guards – Pass Through from School
Water – Variable
Power – Variable
Street Sweeping – Fixed
Green Streets – Fees Eliminated
Kanan Shuttle – Fixed but has been waived for 5 years
VIP – Fixed
CERT – Fixed
Elections - Periodic

Cost of Living vs Prevailing Wage Rate

2021 - 2026 Cost of Living Increases
3.46% Annual Average

Versus

Prevailing Wage Contract Increases
33% Typical Increase

- *Crossing Guards
- *Landscaping
- *Street Sweeping

Fiscal Year 2027 Budget

REVENUE

Property Tax:	\$1,112,300
Interest Earnings:	\$ 56,800
Special Assessment:	\$ 91,600
TOTAL REVENUE:	\$1,269,660

EXPENSES

Overhead:	\$ 147,390
Contracts:	\$1,020,560*
Minor Equip:	\$ 2,500
Utilities:	\$ 396,730
TOTAL EXPENSES:	\$1,567,180

CONTRACTS* (ABOVE)

Street Sweeping:	\$118,660
Monthly Landscape:	\$394,000
Time/Materials Landscape:	\$120,000
Landscape Consultant:	\$ 25,000
Kanan Shuttle:	\$ 33,800
Backflow Testing	\$ 450
Crossing Guards	\$276,150
CERT:	\$ 2,500
Requested Landscaping:	\$ 50,000

TOTAL CONTRACTS* \$1,020,560

CSA 4 Oak Park Fund Balance Estimate



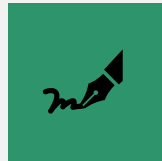
Discussion Points



Potential Turf Removal;
AB1572



Unknowns of Utilities, Repairs



Contracts: Street Sweeping and
Crossing Guards



Questions?