

**Enterprise Funds**  
**Oak View School Preservation and Maintenance District**  
 Division 4770, Fund E410  
 Thomas Hunt, Director of General Services Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Actuals	FY 2025-26 Adopted Budget	Change from FY 2024-25 Adopted
Services and Supplies	234,547	260,207	250,842	285,916	25,709
Other Charges	83,578	117,583	76,898	114,702	(2,881)
Capital Assets	35,280	45,000	73,396	70,000	25,000
Total Appropriations	353,405	422,790	401,136	470,618	47,828
Fines Forfeitures and Penalties	854	0	777	0	0
Revenue from Use of Money and Property	87,070	79,072	99,267	91,598	12,526
Charges for Services	237,905	242,286	241,091	249,436	7,150
Miscellaneous Revenues	0	0	7,000	0	0
Other Financing Sources	18,562	19,119	6,000	19,693	574
Total Revenue	344,391	340,477	354,135	360,727	20,250
Net Cost	9,014	82,313	47,001	109,891	27,578

**Division Description**

Oak View School Preservation and Maintenance District

**Executive Summary of Programs**

Budget Units	Appropriations	Revenue	Net Cost	FTE
4770 - Oak View School Preservation and Maintenance District	470,618	360,727	109,891	0.00
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Unit Description

The Oak View Preservation and Maintenance District was established for the purpose of creating and maintaining a community park and family resource center. The Center provides services such as educational and recreational programs for youths and adults, library services, community fundraisers and meeting facilities for support groups and local businesses. Exclusive benefit assessment revenues and lease revenues from non-County sources support the district.

Program Discussion

The Fiscal Year 2025-26 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. There is a projected overall increase in operating revenues mainly due to increases in projected Rents and Concessions, Special Assessments, and Investment Income. There is a projected increase in operational expenses primarily due to increases in Other Professional and Specialized Non ISF Services. This budget does not contain staffing. Financial management is provided by GSA Administration and charged to the fund. Financing is available within the fund to support net operating costs if necessary.

Current Year Accomplishments

FY 2024-25 Accomplishments:

1. Installed HVAC in Multipurpose room
2. Increased facility rentals by 20%
3. Hosted election processing
4. Offered Community Emergency Response Training (CERT)
5. Painted building exteriors (50%)
6. Re-glazed windows (50%)
7. Replaced HVAC systems in rooms 7 & 10 (New mini-split systems)
8. Electric upgrades to main office
9. Hosted monthly food share events

4770 - Oak View School Preservation and Maintenance District

10. Minor repairs to roofing on 4 buildings

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**Out-Year Objectives**

FY 2025-26 Objectives:

1. Replace Administration Building roof
  2. Resurface old playground structure
  3. Evaluate alternatives for an outdoor amphitheater
  4. Host monthly food share
  5. Host election processing
  6. Host Community Emergency Response Training (CERT)
  7. Upgrade picnic area amenities (tables, shade, trash cans, etc.)
  8. Electric upgrade to multipurpose room – phase II
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**Future Impacts**

Facility use continues to grow. The Ventura Unified School District offers after school programs for children from 1st through 5th grade and usually has a waiting list throughout the year. The Community kitchen, multi-purpose room and library facilities are increasingly popular and host many different types of activities.

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