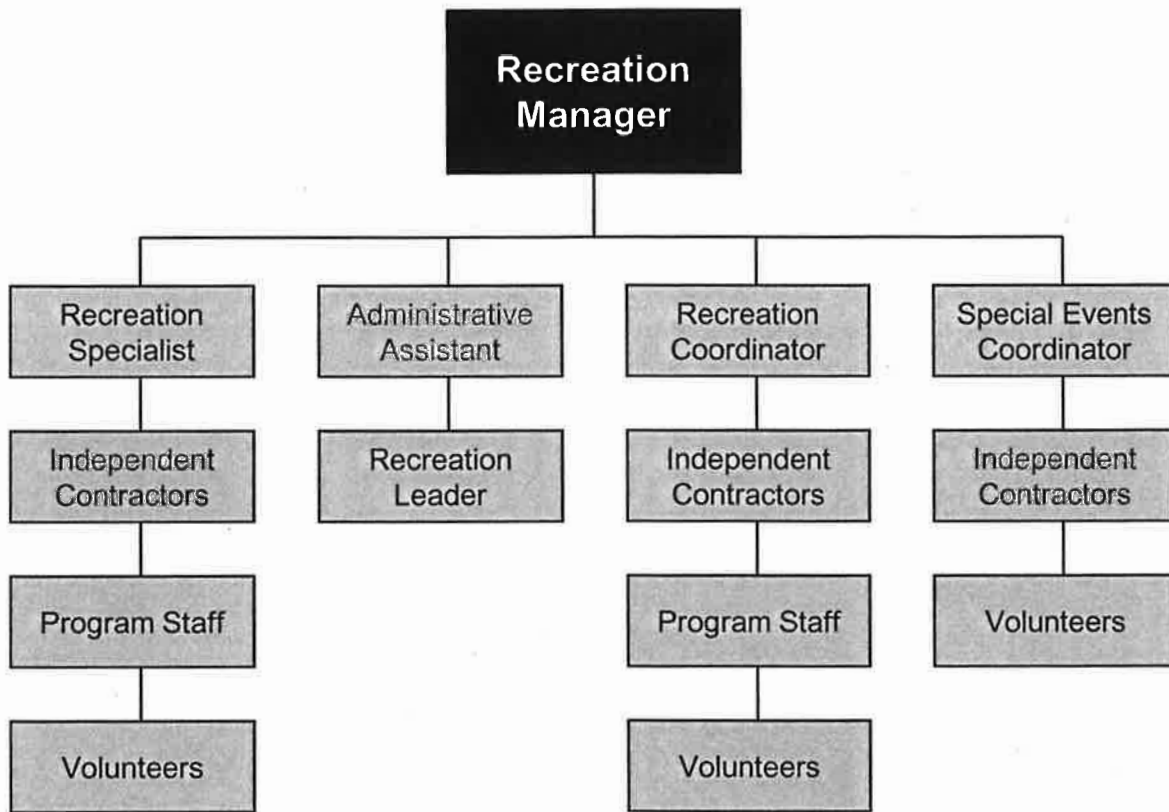


# Recreation

The Recreation Department is responsible for planning, organizing, implementing and evaluating recreational programs and activities for the community. The Recreation Department personnel plan, schedule and take reservations for many different programs, classes, camps and events. They prepare ball fields for games, and erect and dismantle equipment for gymnastics, basketball and other programs at Sarzotti Park. Additionally, the department maintains schedules and manages reservations for the following recreation facilities: the John G. Martin Gymnasium; Sarzotti Park Picnic Areas and Ball-fields; the Multi-purpose, Art and Game Rooms (Boyd Center at Sarzotti Park) and the Libbey Tennis Courts..

The Department offers comprehensive programs for a variety of age groups with many activities scheduled at the Boyd Center and Sarzotti Park. Recreation programs include: youth day camps, sport activities, leagues for youth and adult sports and specialty classes. The Department is also responsible for organizing and hosting Ojai Day, an annual community event held downtown on the third Saturday in October. In May of 2014, the Recreation Department offered its First Annual Open House to the community, which will continue in perpetuity. Summer aquatic lessons are offered at Villanova Preparatory School and tennis lessons are held at the Libbey Park tennis courts. The Department, which is overseen by the Interim City Manager, has three full-time employees, over 200 volunteers, and over 150 seasonal and part-time employees and independent contractors. Programs and activities are conducted at Sarzotti Park and other off-site locations. The administrative offices are located at the Jack Boyd Community Center. The Recreation Manager serves as staff liaisons for the Parks and Recreation Commission.

# RECREATION DEPARTMENT



**CITY OF OJAI  
EXPENDITURE BUDGET  
FOR  
FY 2014-2015 THROUGH FY 2016-2017**

Account Number	Description	Actual FY 2014-15	Adopted Budget FY2015-16	Revised Budget FY2015-16	Proposed Budget FY2016-17
<b><u>Parks and Recreation Comm. Department</u></b>					
<b><u>Salaries and Benefits</u></b>					
010-1501-0011-000	Salaries - Regular	4,880	4,090	4,090	4,100
010-1501-0021-001	Pers/retirement	1,543	1,240	1,240	1,240
010-1501-0021-002	Social Security	304	250	250	250
010-1501-0021-003	Icma	146	120	120	120
010-1501-0021-004	Unemployment	10	10	10	10
010-1501-0021-006	Health Insurance	774	610	610	610
010-1501-0021-007	Life Insurance	6	10	10	10
010-1501-0021-008	Disability Insurance	-	20	20	20
010-1501-0021-009	Dental Insurance	41	30	30	30
010-1501-0021-011	Vision Insurance	7	10	10	10
010-1501-0021-012	Medicare	71	60	60	60
<b>Salaries and Benefits Total</b>		<b>7,783</b>	<b>6,450</b>	<b>6,450</b>	<b>6,460</b>
<b>Parks and Recreation Comm. Department Total</b>		<b>7,783</b>	<b>6,450</b>	<b>6,450</b>	<b>6,460</b>

CITY OF OJAI  
EXPENDITURE BUDGET  
FOR  
FY 2014-2015 THROUGH FY 2016-2017

Account Number	Description	Actual FY 2014-15	Adopted Budget FY2015-16	Revised Budget FY2015-16	Proposed Budget FY2016-17
<b><u>Recreation Administration Department</u></b>					
<b><u>Salaries and Benefits</u></b>					
010-1502-0011-000	Salaries - Regular	85,550	98,720	98,720	48,060
010-1502-0012-000	Salaries - Part-time	35,379	62,580	62,580	37,860
010-1502-0014-000	Salaries - It	2,482	2,670	2,670	
010-1502-0021-001	Pers/retirement	18,051	18,570	18,570	7,630
010-1502-0021-002	Social Security	7,620	5,870	5,870	5,330
010-1502-0021-003	lcma	1,812	1,700	1,700	2,400
010-1502-0021-004	Unemployment	623	820	820	110
010-1502-0021-005	Workers Comp Insurance	9,603	9,180	9,180	9,730
010-1502-0021-006	Health Insurance	12,094	7,380	7,380	20,770
010-1502-0021-007	Life Insurance	122	80	80	70
010-1502-0021-008	Disability Insurance	-	850	850	330
010-1502-0021-009	Dental Insurance	809	380	380	450
010-1502-0021-011	Vision Insurance	142	70	70	80
010-1502-0021-012	Medicare	1,782	1,370	1,370	1,250
010-1502-0021-016	PERS Unfunded Liability	-	-	-	8,740
010-1502-0021-106	Health Insr/ret Emp/rec	4,551	4,000	4,000	3,410
<b>Salaries and Benefits Total</b>		<b>180,621</b>	<b>214,240</b>	<b>214,240</b>	<b>146,220</b>
<b><u>Other Operating Expenditures</u></b>					
010-1502-0126-001	Ceridian Admin Fee	32	-	-	-
010-1502-0129-000	Bank & Credit Card Stmt Chgs	56	140	140	100
010-1502-0138-000	Fingerprinting Costs	672	450	450	500
010-1502-0141-000	Training & Education	635	1,200	1,200	1,500
010-1502-0141-321	Professional / Membership Dues	86	90	90	-
010-1502-0144-000	Computer Supplies / R & M	1,254	300	300	1,200
010-1502-0145-000	Office Supplies	2,688	3,800	3,800	4,000
010-1502-0145-100	Recreation Open House	1,960	1,500	1,500	2,000
010-1502-0145-308	Ups/fedex/postage	571	500	500	500
010-1502-0146-311	Water/1st Aid/Kitchen Supplies	708	730	730	650
010-1502-0147-314	Contract Serv / Office Machine	5,116	4,960	4,960	4,200

**CITY OF OJAI  
EXPENDITURE BUDGET  
FOR  
FY 2014-2015 THROUGH FY 2016-2017**

Account Number	Description	Actual FY 2014-15	Adopted Budget FY2015-16	Revised Budget FY2015-16	Proposed Budget FY2016-17
010-1502-0151-000	Vehicle Repairs & Maintenance	76	100	100	100
010-1502-0155-005	Auto Mileage Reimbursements	-	200	200	200
010-1502-0191-000	Electricity	15,325	17,000	17,000	17,000
010-1502-0192-000	Natural Gas	1,159	2,300	2,300	1,500
010-1502-0193-000	Water	1,122	1,000	1,000	1,100
010-1502-0194-000	Telephone/Alarm	8,338	8,400	8,400	8,000
010-1502-0194-360	High-speed Internet Services	458	460	460	460
010-1502-0553-080	Ojai Day/Labor Costs	11,300	18,000	18,000	13,000
010-1502-0553-081	Ojai Day/Material & Supplies	27,435	32,000	32,000	27,000
010-1502-0554-000	Facility Maintenance	8,342	8,200	8,200	12,000
<b>Other Operating Expenditures Total</b>		<b>87,332</b>	<b>101,330</b>	<b>101,330</b>	<b>95,010</b>
<b><u>Transfer Out To Other Funds</u></b>					
010-1502-0900-031	TrnsfrOutToEquip Rpl (31)/Recr	26,641	26,640	37,540	37,540
010-1502-0900-033	Trans to Equip Replacement (33)	-	2,220	2,220	2,220
<b>Transfer Out To Other Funds Total</b>		<b>26,641</b>	<b>28,860</b>	<b>39,760</b>	<b>39,760</b>
<b>Recreation Administration Department Total</b>		<b>294,594</b>	<b>344,430</b>	<b>355,330</b>	<b>280,990</b>

**CITY OF OJAI  
EXPENDITURE BUDGET  
FOR  
FY 2014-2015 THROUGH FY 2016-2017**

Account Number	Description	Actual FY 2014-15	Adopted Budget FY2015-16	Revised Budget FY2015-16	Proposed Budget FY2016-17
<b><u>Recreation Programs Department</u></b>					
<b><u>Salaries and Benefits</u></b>					
010-1503-0011-000	Salaries - Regular	98,113	86,280	86,280	137,100
010-1503-0012-000	Salaries - Part-time	135,580	129,600	129,600	145,070
010-1503-0021-001	Pers/retirement	22,451	26,140	26,140	18,080
010-1503-0021-002	Social Security	16,838	15,320	15,320	17,490
010-1503-0021-003	Icma	1,591	2,880	2,880	900
010-1503-0021-004	Unemployment	4,447	3,700	3,700	3,480
010-1503-0021-005	Workers Comp Insurance	16,057	15,340	15,340	16,260
010-1503-0021-006	Health Insurance	15,609	21,010	21,010	13,660
010-1503-0021-007	Life Insurance	182	250	250	270
010-1503-0021-008	Disability Insurance	-	1,110	1,110	950
010-1503-0021-009	Dental Insurance	1,186	1,610	1,610	1,900
010-1503-0021-011	Vision Insurance	208	350	350	320
010-1503-0021-012	Medicare	3,264	3,020	3,020	4,090
010-1503-0021-016	PERS Unfunded Liability	-	-	-	14,530
	<b>Salaries and Benefits Total</b>	<b>315,524</b>	<b>306,610</b>	<b>306,610</b>	<b>374,100</b>
<b><u>Other Operating Expenditures</u></b>					
010-1503-0126-001	Ceridian Admin Fee	4	200	200	-
010-1503-0131-000	Publication of Brochures	24,551	25,000	25,000	33,000
010-1503-0138-000	Fingerprinting Costs	-	-	-	-
010-1503-0141-000	Training & Education	936	2,000	2,000	2,000
010-1503-0145-000	Office Supplies	1,354	1,400	1,400	1,400
010-1503-0153-000	Vehicle Fuel	2,398	2,500	2,500	3,000
010-1503-0206-000	Audio Video Licensing	-	1,000	1,000	1,000
010-1503-0550-005	Adult Softball	3,255	2,200	2,200	3,200
010-1503-0550-006	Crossfit	23,227	19,500	19,500	21,000
010-1503-0550-008	Movie Nights Expenditures	1,361	1,200	1,200	1,500
010-1503-0550-009	Aquatics	5,948	6,500	6,500	6,500
010-1503-0550-010	Instructional Soccer	5,855	5,000	5,000	5,300
010-1503-0550-011	Youth Soccer	3,346	2,500	2,500	2,500

**CITY OF OJAI  
EXPENDITURE BUDGET  
FOR  
FY 2014-2015 THROUGH FY 2016-2017**

Account Number	Description	Actual FY 2014-15	Adopted Budget FY2015-16	Revised Budget FY2015-16	Proposed Budget FY2016-17
010-1503-0550-012	Youth Flag Football	2,268	2,500	2,500	2,200
010-1503-0550-013	Youth Dodge Ball	176	100	100	100
010-1503-0550-014	Youth Basketball	7,538	6,800	6,800	6,800
010-1503-0550-016	Adult Basketball	353	200	200	700
010-1503-0550-020	Gymnastics	7,403	8,000	8,000	8,000
010-1503-0550-036	Drop-in Sports	28	100	100	100
010-1503-0551-000	Recreation Classes - Tennis	19,001	20,000	20,000	20,000
010-1503-0551-011	Basketball PIT	-	3,200	3,200	3,200
010-1503-0551-012	Build a Pet	104	200	200	-
010-1503-0551-014	Cartooning	1,075	1,200	1,200	1,200
010-1503-0551-016	Driving Education	156	-	-	150
010-1503-0551-017	Guitar	1,277	1,000	1,000	1,000
010-1503-0551-018	Keyboarding	669	600	600	1,000
010-1503-0551-020	Kung Fu - Kids & Adults	8,434	8,000	8,000	7,000
010-1503-0551-021	Painting	1,745	1,000	1,000	1,000
010-1503-0551-022	Pottery Class	1,934	1,800	1,800	3,000
010-1503-0551-023	Sandcastle Music Together	1,575	3,000	3,000	2,600
010-1503-0551-027	Tai Chi Ch'uan	7,586	7,000	7,000	7,000
010-1503-0551-029	Weight Room	11,365	7,600	7,600	8,000
010-1503-0551-030	Western Horsemanship	3,555	3,000	3,000	3,000
010-1503-0551-031	Zumba Fitness	1,593	2,000	2,000	1,100
010-1503-0551-032	Ballet	3,484	2,300	2,300	2,700
010-1503-0551-034	Fencing	3,416	2,600	2,600	3,000
010-1503-0551-035	Gardening	410	300	300	500
010-1503-0551-038	Wilderness	74	400	400	300
010-1503-0551-042	Yoga	777	600	600	-
010-1503-0551-043	Cooking	358	200	200	400
010-1503-0551-044	Manner Class for Dogs	-	-	-	500
010-1503-0554-000	Facility Use/Field Prep	966	1,000	1,000	2,000
010-1503-0555-100	Contracted Specialty Camps	23,757	20,000	20,000	24,000
010-1503-0555-110	Employee Specialty Camps	785	1,200	1,200	1,600

**CITY OF OJAI  
EXPENDITURE BUDGET  
FOR  
FY 2014-2015 THROUGH FY 2016-2017**

<b>Account Number</b>	<b>Description</b>	<b>Actual FY 2014-15</b>	<b>Adopted Budget FY2015-16</b>	<b>Revised Budget FY2015-16</b>	<b>Proposed Budget FY2016-17</b>
010-1503-0555-120	Day Camps & Excursions	7,419	7,500	7,500	8,500
	<b>Other Operating Expenditures Total</b>	<b>191,513</b>	<b>182,400</b>	<b>182,400</b>	<b>201,050</b>
	<u>Transfer Out To Other Funds</u>				
010-1503-0900-033	Trans to Equi Replacement (33)	-	2,220	2,220	2,220
	Transfer Out To Other Funds	-	2,220	2,220	2,220
	<b>Recreation Programs Department Total</b>	<b>507,037</b>	<b>491,230</b>	<b>491,230</b>	<b>577,370</b>