

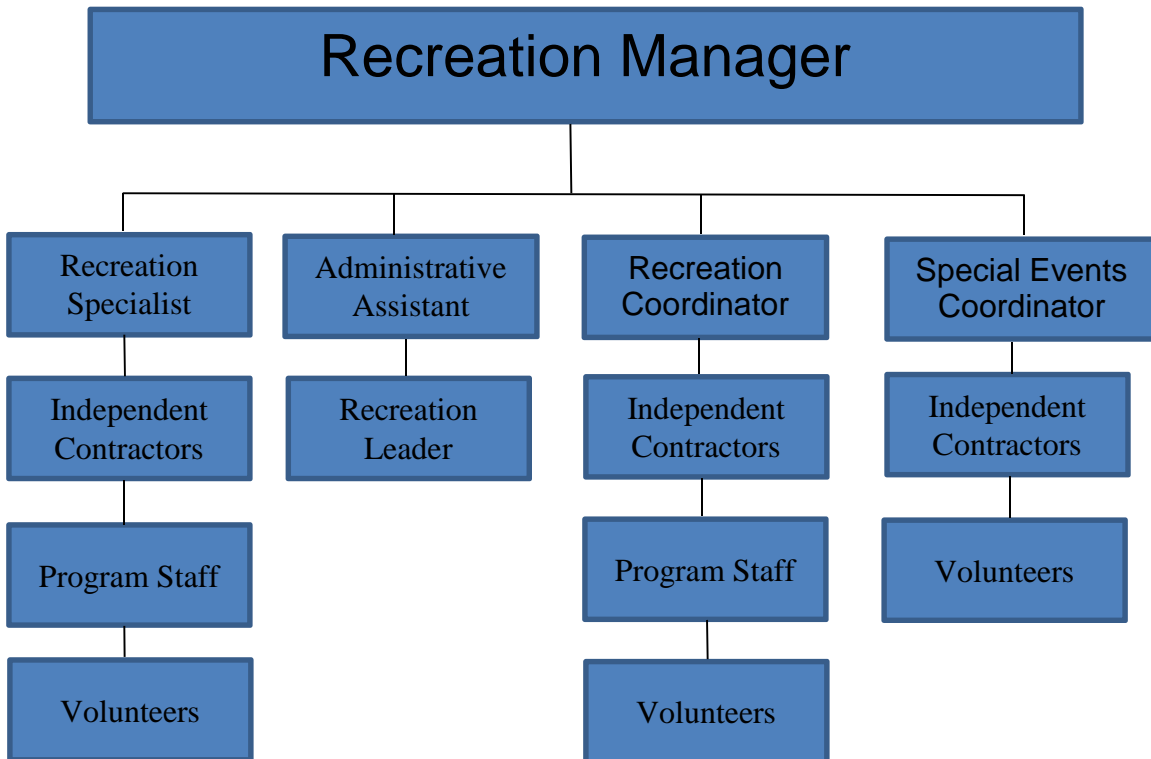


# Recreation

---

The Recreation Department is responsible for planning, organizing, implementing and evaluating recreational programs and activities for the community. The role of the Recreation Department personnel is to 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, senior fitness 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 Recreation Manager, has three full-time employees, and over 100 volunteers, 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 liaison for the Parks and Recreation Commission.



**CITY OF OJAI  
ADOPTED BUDGET  
FOR  
FY 2017-2018 WITH COMPARISON TO FY 2016-2017**

Account Number	Description	Actual FY15-16	Adopted Budget FY16-17	Final Budget FY16-17	Adopted Budget FY17-18	Change from Prior Year Budget
	<b><u>Parks and Recreation Comm</u></b>					
	<b><u>Salaries and Benefits</u></b>					
010-1501-0011-000	Salaries - Regular	5,169	4,100	4,100	4,400	300
010-1501-0021-001	Pers/retirement	815	1,240	1,240	700	(540)
010-1501-0021-002	Social Security	319	250	250	275	25
010-1501-0021-003	Icma	155	120	120	-	(120)
010-1501-0021-004	Unemployment	10	10	10	20	10
010-1501-0021-005	Workers Comp Insurance	-	-	-	310	310
010-1501-0021-006	Health Insurance	931	610	610	770	160
010-1501-0021-007	Life Insurance	7	10	10	10	-
010-1501-0021-008	Disability Insurance	782	20	20	30	10
010-1501-0021-009	Dental Insurance	43	30	30	70	40
010-1501-0021-011	Vision Insurance	7	10	10	10	-
010-1501-0021-012	Medicare	74	60	60	65	5
010-1501-0021-016	PERS Unfunded Liability	-	-	-	1,051	1,051
	<b>Salaries and Benefits Total</b>	<b>8,312</b>	<b>6,460</b>	<b>6,460</b>	<b>7,711</b>	<b>1,251</b>
1501	<b>Parks and Recreation Commission Total</b>	<b>8,312</b>	<b>6,460</b>	<b>6,460</b>	<b>7,711</b>	<b>1,251</b>

**CITY OF OJAI  
ADOPTED BUDGET  
FOR  
FY 2017-2018 WITH COMPARISON TO FY 2016-2017**

Account Number	Description	Actual FY15-16	Adopted Budget FY16-17	Final Budget FY16-17	Adopted Budget FY17-18	Change from Prior Year Budget
<u>Recreation Administration</u>						
<u>Salaries and Benefits</u>						
010-1502-0011-000	Salaries - Regular	124,270	48,060	48,060	48,797	737
010-1502-0012-000	Salaries - Part-time	55,348	37,860	37,860	121,456	83,596
010-1502-0014-000	Salaries - It	2,771	-	-	3,900	3,900
010-1502-0021-001	Pers/retirement	16,691	7,630	7,630	8,377	747
010-1502-0021-002	Social Security	9,512	5,330	5,330	10,789	5,459
010-1502-0021-003	Icma	2,315	2,400	2,400	-	(2,400)
010-1502-0021-004	Unemployment	734	110	110	840	730
010-1502-0021-005	Workers Comp Insurance	9,180	9,730	9,730	11,450	1,720
010-1502-0021-006	Health Insurance	19,723	20,770	20,770	8,290	(12,480)
010-1502-0021-007	Life Insurance	200	70	70	50	(20)
010-1502-0021-008	Disability Insurance	-	330	330	360	30
010-1502-0021-009	Dental Insurance	1,274	450	450	380	(70)
010-1502-0021-011	Vision Insurance	217	80	80	60	(20)
010-1502-0021-012	Medicare	2,224	1,250	1,250	2,531	1,281
010-1502-0021-016	PERS Unfunded Liability	7,857	8,930	8,930	12,583	3,653
010-1502-0021-106	<u>Health Insr/ret Emp/rec</u>	<u>4,708</u>	<u>3,410</u>	<u>3,410</u>	<u>4,310</u>	<u>900</u>
<u>Salaries and Benefits Total</u>		<u>257,024</u>	<u>146,410</u>	<u>146,410</u>	<u>234,173</u>	<u>87,763</u>
<u>Other Operating Expenditures</u>						
010-1502-0126-001	Ceridian Admin Fee	53	-	-	-	-
010-1502-0129-000	Bank & Credit Card Stmt Chgs	45	100	100	-	(100)
010-1502-0138-000	Fingerprinting Costs	89	500	500	-	(500)
010-1502-0141-000	Training & Education	1,558	1,500	1,500	1,500	-
010-1502-0141-321	Professional / Membership Dues	86	-	-	200	200
010-1502-0144-000	Computer Supplies / R & M	1,622	1,200	1,200	1,200	-
010-1502-0145-000	Office Supplies	4,515	4,090	4,090	4,500	410
010-1502-0145-100	Recreation Open House	(235)	2,000	2,000	2,200	200
010-1502-0145-308	Ups/FedEx/postage	558	500	500	500	-

**CITY OF OJAI  
ADOPTED BUDGET  
FOR  
FY 2017-2018 WITH COMPARISON TO FY 2016-2017**

Account Number	Description	Actual FY15-16	Adopted Budget FY16-17	Final Budget FY16-17	Adopted Budget FY17-18	Change from Prior Year Budget
010-1502-0146-311	Water/1st Aid/Kitchen Supplies	706	650	650	650	-
010-1502-0147-314	Contract Serv / Office Machine	4,567	4,670	4,670	4,200	(470)
010-1502-0151-000	Vehicle Repairs & Maintenance	151	100	100	-	(100)
010-1502-0155-005	Auto Mileage Reimbursements	-	200	200	200	-
010-1502-0191-000	Electricity	18,361	17,140	17,140	17,000	(140)
010-1502-0192-000	Natural Gas	1,460	1,540	1,540	1,500	(40)
010-1502-0193-000	Water	1,368	1,110	1,110	790	(320)
010-1502-0194-000	Telephone/alarm	7,399	8,000	8,000	8,000	-
010-1502-0194-360	High-speed Internet Services	421	470	470	460	(10)
010-1502-0553-080	Ojai Day/Labor Costs	1,082	13,000	13,000	2,000	(11,000)
010-1502-0553-081	Ojai Day/Material & Supplies	27,296	27,000	27,000	27,000	-
010-1502-0553-082	Holiday Events	1,252	-	-	1,200	1,200
010-1502-0554-000	Facility Maintenance	12,870	12,000	12,000	13,000	1,000
	<b>Other Operating Expenditures Total</b>	<b>85,224</b>	<b>95,770</b>	<b>95,770</b>	<b>86,100</b>	<b>(9,670)</b>
	<b><u>Transfer Out To Other Funds</u></b>					
010-1502-0900-031	TrnsfrOutToEquip Rpl (31)/Recr	37,540	-	-	7,260	7,260
010-1502-0900-033	Trans to Equi Replacement (33) tech	2,220	39,760	39,760	3,860	(35,900)
	<b>Transfer to Other Funds Total</b>	<b>39,760</b>	<b>39,760</b>	<b>39,760</b>	<b>11,120</b>	<b>(28,640)</b>
1502	<b>Recreation Admin Total</b>	<b>382,009</b>	<b>281,940</b>	<b>281,940</b>	<b>331,393</b>	<b>49,453</b>

**CITY OF OJAI  
ADOPTED BUDGET  
FOR  
FY 2017-2018 WITH COMPARISON TO FY 2016-2017**

Account Number	Description	Actual FY15-16	Adopted Budget FY16-17	Final Budget FY16-17	Adopted Budget FY17-18	Change from Prior Year Budget
	<u>Recreation Programs</u>					
	<u>Salaries and Benefits</u>					
010-1503-0011-000	Salaries - Regular	78,121	137,100	137,100	150,256	13,156
010-1503-0012-000	Salaries - Part-time	149,022	145,070	145,070	144,525	(545)
010-1503-0021-001	Pers/retirement	11,944	18,080	18,080	18,752	672
010-1503-0021-002	Social Security	15,798	17,490	17,490	18,266	776
010-1503-0021-003	Icma	860	900	900	2,400	1,500
010-1503-0021-004	Unemployment	4,282	3,480	3,480	3,050	(430)
010-1503-0021-005	Workers Comp Insurance	15,340	16,260	16,260	15,740	(520)
010-1503-0021-006	Health Insurance	13,013	21,010	21,010	24,240	3,230
010-1503-0021-007	Life Insurance	154	270	270	270	-
010-1503-0021-008	Disability Insurance	-	950	950	1,030	80
010-1503-0021-009	Dental Insurance	985	1,900	1,900	1,860	(40)
010-1503-0021-011	Vision Insurance	168	320	320	320	-
010-1503-0021-012	Medicare	3,694	4,090	4,090	4,285	195
010-1503-0021-016	PERS Unfunded Liability	13,067	14,840	14,840	22,795	7,955
	<u>Salaries and Benefits Total</u>	<u>306,448</u>	<u>381,760</u>	<u>381,760</u>	<u>407,789</u>	<u>26,029</u>
	<u>Operating Expenditures</u>					
010-1503-0129-000	Bank & Credit Card Stmt Chgs	39	-	-	-	-
010-1503-0131-000	Publication of Brochures	27,936	33,000	33,000	35,000	2,000
010-1503-0138-000	Fingerprinting Costs	448	-	-	-	-
010-1503-0141-000	Training & Education	2,597	2,000	2,000	3,000	1,000
010-1503-0145-000	Office Supplies	688	1,430	1,430	1,400	(30)
010-1503-0153-000	Vehicle Fuel	2,855	3,000	3,000	3,000	-
010-1503-0206-000	Audio Video Licensing	1,258	1,000	1,000	2,500	1,500
	<u>Operating Expenditures Total</u>	<u>35,821</u>	<u>40,430</u>	<u>40,430</u>	<u>44,900</u>	<u>4,470</u>
	<u>Recreation Programs</u>					
010-1503-0550-005	Adult Softball	3,220	3,200	3,200	3,200	-
010-1503-0550-006	Crossfit	19,981	21,000	21,000	-	(21,000)

**CITY OF OJAI  
ADOPTED BUDGET  
FOR  
FY 2017-2018 WITH COMPARISON TO FY 2016-2017**

Account Number	Description	Actual FY15-16	Adopted Budget FY16-17	Final Budget FY16-17	Adopted Budget FY17-18	Change from Prior Year Budget
010-1503-0550-008	Movie Nights Expenditures	1,824	1,500	1,500	2,000	500
010-1503-0550-009	Aquatics	5,841	6,500	6,500	6,500	-
010-1503-0550-010	Instructional Soccer	4,489	5,300	5,300	4,000	(1,300)
010-1503-0550-011	Youth Soccer	2,520	2,500	2,500	3,000	500
010-1503-0550-012	Youth Flag Football	1,667	2,200	2,200	2,200	-
010-1503-0550-013	Youth Dodge Ball	-	100	100	-	(100)
010-1503-0550-014	Youth Basketball	6,729	6,800	6,800	6,800	-
010-1503-0550-016	Adult Basketball	491	700	700	500	(200)
010-1503-0550-020	Gymnastics	7,767	8,000	8,000	8,000	-
010-1503-0550-036	Drop-in Sports	-	100	100	200	100
010-1503-0550-045	After School Program	-	-	-	4,000	4,000
010-1503-0551-000	Recreation Classes - Tennis	21,062	20,000	20,000	20,000	-
010-1503-0551-011	Basketball PIT	1,755	3,200	3,200	3,000	(200)
010-1503-0551-014	Cartooning	1,716	1,200	1,200	1,500	300
010-1503-0551-016	Driving Education	52	150	150	150	-
010-1503-0551-017	Guitar	1,112	1,000	1,000	1,200	200
010-1503-0551-018	Keyboarding	865	1,000	1,000	1,000	-
010-1503-0551-020	Kung Fu - Kids & Adults	6,436	7,000	7,000	6,500	(500)
010-1503-0551-021	Painting	597	1,000	1,000	-	(1,000)
010-1503-0551-022	Pottery Class	1,639	3,000	3,000	4,500	1,500
010-1503-0551-023	Sandcastle Music Together	2,646	2,600	2,600	2,500	(100)
010-1503-0551-027	Tai Chi Ch'uan	6,370	7,000	7,000	8,000	1,000
010-1503-0551-029	Weight Room	8,895	8,000	8,000	12,000	4,000
010-1503-0551-030	Western Horsemanship	2,612	3,000	3,000	4,000	1,000
010-1503-0551-031	Zumba Fitness	1,209	1,100	1,100	2,000	900
010-1503-0551-032	Ballet	2,977	2,700	2,700	2,500	(200)
010-1503-0551-034	Fencing	2,929	3,000	3,000	3,000	-
010-1503-0551-035	Gardening	585	500	500	500	-

**CITY OF OJAI  
ADOPTED BUDGET  
FOR  
FY 2017-2018 WITH COMPARISON TO FY 2016-2017**

<b>Account Number</b>	<b>Description</b>	<b>Actual FY15-16</b>	<b>Adopted Budget FY16-17</b>	<b>Final Budget FY16-17</b>	<b>Adopted Budget FY17-18</b>	<b>Change from Prior Year Budget</b>
010-1503-0551-038	Wilderness	161	300	300	500	200
010-1503-0551-042	Yoga	491	-	-	-	-
010-1503-0551-043	Cooking	767	400	400	2,000	1,600
010-1503-0551-044	Manner Class for Dogs	767	500	500	500	-
010-1503-0551-045	Adult tap	-	-	-	500	500
010-1503-0551-065	Mandala Art	234	-	-	-	-
010-1503-0554-000	Facility Use/Field Prep	429	2,000	2,000	2,000	-
010-1503-0555-100	Contracted Specialty Camps	26,168	24,000	24,000	24,000	-
010-1503-0555-110	Employee Specialty Camps	2,181	1,600	1,600	1,800	200
010-1503-0555-120	Day Camps & Excursions	12,597	8,500	8,500	13,000	4,500
	<b>Recreation Programs Total</b>	<b>161,778</b>	<b>160,650</b>	<b>160,650</b>	<b>157,050</b>	<b>(3,600)</b>
	<b><u>Transfer Out To Other Funds</u></b>					
010-1503-0900-033	Trans to Equi Replacement (33)	2,220	13,120	13,120	13,330	210
	<b>Transfer Out To Other Funds Total</b>	<b>2,220</b>	<b>13,120</b>	<b>13,120</b>	<b>13,330</b>	<b>210</b>
	<b>Recreation Programs Total</b>	<b>506,268</b>	<b>595,960</b>	<b>595,960</b>	<b>623,069</b>	<b>27,109</b>
1503	<b>Total Recreation Department</b>	<b>896,588</b>	<b>884,360</b>	<b>884,360</b>	<b>962,173</b>	<b>77,813</b>