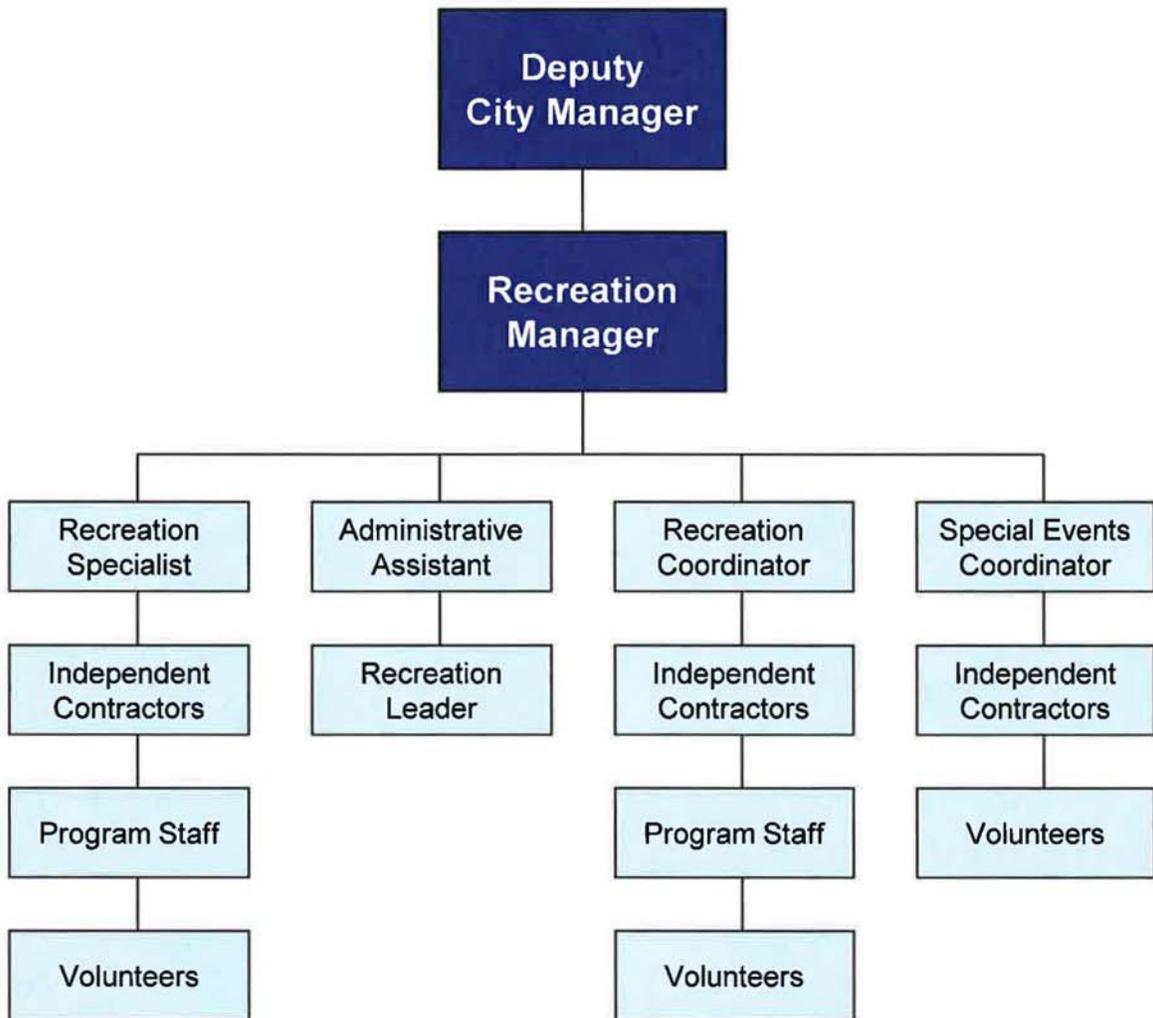


Recreation

The Recreation Department is responsible for planning, organizing, implementing and evaluating recreational programs and activities for Ojai residents. The Recreation Department personnel plan, schedule and take reservations for many programs, classes, camps and events. In addition, they prepare ball fields for games, and erect and dismantle equipment for gymnastics, basketball and other programs at Sarzotti Park. They also maintain a complex schedule and manage reservations for playing fields: the John G. Martin Gymnasium; Picnic Areas; the Multi-purpose, Art, Game Rooms; Libbey Tennis Courts; and Ojai Skateboard Park.

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, specialty classes, and the annual Ojai Day community event. 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 Deputy City Manager, has four 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 Deputy City Manager and the Recreation Manager serve as staff liaisons for the Parks and Recreation Commission.

RECREATION DEPARTMENT



**CITY OF OJAI
EXPENDITURE BUDGET
FOR
FY 2012-2013 THROUGH FY 2014-2015**

Account	Number	Description	Actual FY 2012-13	Adopted Budget FY2013-14	Revised Budget FY2013-14	Proposed Budget FY2014-15
<u>Parks and Recreation Comm. Department</u>						
<u>Salaries and Benefits</u>						
010-1501-0011-000		Salaries - Regular	\$3,632	\$5,000	\$6,236	\$6,236
010-1501-0021-001		Pers/retirement	\$832	\$1,400	\$1,485	\$1,575
010-1501-0021-002		Social Security	\$221	\$360	\$387	\$387
010-1501-0021-003		Icma	\$85	\$120	\$185	\$185
010-1501-0021-004		Unemployment	\$330	\$0	\$14	\$14
010-1501-0021-006		Health Insurance	\$532	\$510	\$1,016	\$918
010-1501-0021-007		Life Insurance	\$5	\$10	\$8	\$8
010-1501-0021-009		Dental Insurance	\$33	\$50	\$54	\$54
010-1501-0021-011		Vision Insurance	\$7	\$15	\$10	\$10
010-1501-0021-012		Medicare	\$51	\$85	\$90	\$90
010-1501-0021-200		PR Alloc From Other Dept.	\$2,219	\$0	\$0	\$0
Salaries and Benefits Total			\$7,947	\$7,550	\$9,485	\$9,477
Parks and Recreation Comm. Department Total			\$7,947	\$7,550	\$9,485	\$9,477

**CITY OF OJAI
EXPENDITURE BUDGET
FOR
FY 2012-2013 THROUGH FY 2014-2015**

Account	Number	Description	Actual FY 2012-13	Adopted Budget FY2013-14	Revised Budget FY2013-14	Proposed Budget FY2014-15
<u>Recreation Administration Department</u>						
<u>Salaries and Benefits</u>						
010-1502-0011-000		Salaries - Regular	\$72,573	\$50,620	\$57,124	\$57,124
010-1502-0012-000		Salaries - Part-time	\$45,080	\$38,594	\$34,905	\$34,905
010-1502-0014-000		Salaries - It	\$3,276	\$1,400	\$2,612	\$2,612
010-1502-0015-000		Salaries - Overtime	\$1,814	\$0	\$709	\$0
010-1502-0021-001		Pers/retirement	\$14,107	\$12,070	\$14,229	\$15,091
010-1502-0021-002		Social Security	\$7,555	\$5,618	\$5,912	\$5,868
010-1502-0021-003		Icma	\$1,404	\$790	\$1,700	\$1,700
010-1502-0021-004		Unemployment	\$909	\$570	\$815	\$815
010-1502-0021-005		Workers Comp Insurance	\$7,179	\$4,589	\$9,177	\$9,177
010-1502-0021-006		Health Insurance	\$8,896	\$3,400	\$9,283	\$7,378
010-1502-0021-007		Life Insurance	\$73	\$55	\$80	\$80
010-1502-0021-009		Dental Insurance	\$603	\$355	\$556	\$377
010-1502-0021-011		Vision Insurance	\$128	\$80	\$100	\$68
010-1502-0021-012		Medicare	\$1,767	\$1,314	\$1,383	\$1,372
010-1502-0021-106		Health Insr/ret Emp/rec	\$4,817	\$5,267	\$4,514	\$4,000
010-1502-0021-110		Contingency-Employee Benefits	(\$23,575)	\$0	\$0	\$0
010-1502-0021-200		PR allocated to Ojai Day	\$15,217	\$0	(\$14,606)	(\$18,000)
Salaries and Benefits Total			\$161,823	\$124,722	\$128,492	\$122,567
<u>Other Operating Expenditures</u>						
010-1502-0129-000		Bank & Credit Card Stmt Chgs	\$87	\$135	\$135	\$135
010-1502-0138-000		Fingerprinting Costs	\$603	\$450	\$450	\$450

**CITY OF OJAI
EXPENDITURE BUDGET
FOR
FY 2012-2013 THROUGH FY 2014-2015**

Account	Number	Description	Actual FY 2012-13	Adopted Budget FY2013-14	Revised Budget FY2013-14	Proposed Budget FY2014-15
010-1502-0141-000		Training & Education	\$882	\$1,200	\$1,200	\$1,200
010-1502-0141-321		Professional / Membership Dues	\$85	\$85	\$86	\$90
010-1502-0144-000		Computer Supplies / R & M	\$1,841	\$300	\$300	\$300
010-1502-0145-000		Office Supplies	\$3,233	\$3,800	\$3,682	\$3,800
010-1502-0145-308		Ups/FedEx/postage	\$404	\$500	\$500	\$500
010-1502-0146-311		Water/1st Aid/Kitchen Supplies	\$662	\$730	\$730	\$730
010-1502-0147-314		Contract Serv / Office Machine	\$6,007	\$6,500	\$4,432	\$4,957
010-1502-0151-000		Vehicle Repairs & Maintenance	\$71	\$100	\$100	\$100
010-1502-0153-000		Vehicle Fuel	\$91	\$0	\$0	\$0
010-1502-0155-005		Auto Mileage Reimbursements	\$0	\$200	\$200	\$200
010-1502-0191-000		Electricity	\$14,753	\$16,932	\$16,200	\$17,000
010-1502-0192-000		Natural Gas	\$1,819	\$1,600	\$2,225	\$2,295
010-1502-0193-000		Water	\$901	\$1,000	\$890	\$1,000
010-1502-0194-000		Telephone/alarm	\$7,606	\$8,400	\$7,180	\$8,400
010-1502-0194-360		High-speed Internet Services	\$455	\$455	\$459	\$475
010-1502-0553-080		Ojai Day / Labor Costs	\$33,154	\$0	\$14,606	\$18,000
010-1502-0553-081		Ojai Day / Material & Supplies	\$29,872	\$29,765	\$32,000	\$32,000
010-1502-0553-082		Holiday Events	\$0	\$29,765	\$0	\$0
010-1502-0554-000		Facility Maintenance	\$8,377	\$8,200	\$8,200	\$8,200
Other Operating Expenditures Total			\$110,903	\$110,117	\$93,575	\$99,832
<u>Capital Outlays and Special Projects</u>						
010-1502-0899-000		Equipment	\$0	\$0	\$1,490	\$0
010-1502-0899-001		Central Server Upgrade	\$0	\$2,000	\$0	\$0

CITY OF OJAI
EXPENDITURE BUDGET
FOR
FY 2012-2013 THROUGH FY 2014-2015

Account	Number	Description	Actual FY 2012-13	Adopted Budget FY2013-14	Revised Budget FY2013-14	Proposed Budget FY2014-15
010-1502-0899-010		2011 Ford E350 Wagon 15 Passnr	\$0	\$0	\$0	\$0
Capital Outlays and Special Projects Total			\$0	\$2,000	\$1,490	\$0
<u>Transfer Out To Other Funds</u>						
010-1502-0900-031		TrnsfToFd(31)/Equip Replmnt	\$0	\$0	\$10,895	\$8,151
010-1502-0900-031		TrnsfrOutTo Fd (31) RecCapital	\$45,219	\$7,350	\$31,722	\$18,490
Transfer Out To Other Funds Total			\$45,219	\$7,350	\$42,617	\$26,641
Recreation Administration Department Total			\$317,945	\$244,189	\$266,174	\$249,041

**CITY OF OJAI
EXPENDITURE BUDGET
FOR
FY 2012-2013 THROUGH FY 2014-2015**

Account	Number	Description	Actual FY 2012-13	Adopted Budget FY2013-14	Revised Budget FY2013-14	Proposed Budget FY2014-15
<u>Recreation Programs Department</u>						
<u>Salaries and Benefits</u>						
010-1503-0011-000		Salaries - Regular	\$134,502	\$133,466	\$128,575	\$128,575
010-1503-0012-000		Salaries - Part-time	\$86,537	\$112,000	\$118,570	\$118,570
010-1503-0021-001		Pers/retirement	\$30,259	\$30,967	\$30,625	\$32,482
010-1503-0021-002		Social Security	\$13,695	\$15,219	\$15,323	\$15,323
010-1503-0021-003		Icma	\$2,809	\$4,200	\$2,875	\$2,875
010-1503-0021-004		Unemployment	\$3,097	\$3,570	\$3,695	\$3,695
010-1503-0021-005		Workers Comp Insurance	\$11,075	\$13,200	\$15,344	\$15,344
010-1503-0021-006		Health Insurance	\$22,670	\$26,626	\$19,812	\$21,010
010-1503-0021-007		Life Insurance	\$278	\$320	\$245	\$254
010-1503-0021-009		Dental Insurance	\$1,862	\$2,143	\$1,555	\$1,609
010-1503-0021-011		Vision Insurance	\$400	\$464	\$336	\$348
010-1503-0021-012		Medicare	\$3,203	\$3,500	\$3,584	\$3,584
010-1503-0021-200		PR Alloc To/From other Dept.	(\$11,451)	\$0	\$0	\$0
Salaries and Benefits Total			\$298,936	\$345,675	\$340,539	\$343,668
<u>Other Operating Expenditures</u>						
010-1503-0126-001		Ceridian Admin Fee	\$200	\$200	\$75	\$200
010-1503-0129-000		Bank & Credit Card Stmt Chgs	\$13	\$0	\$0	\$0
010-1503-0131-000		Publication of Brochures	\$16,767	\$19,000	\$22,000	\$23,000
010-1503-0141-000		Training & Education	\$1,876	\$2,000	\$2,000	\$2,000
010-1503-0145-000		Office Supplies	\$335	\$1,350	\$500	\$1,350
010-1503-0153-000		Vehicle Fuel	\$2,106	\$2,600	\$2,600	\$2,600

**CITY OF OJAI
EXPENDITURE BUDGET
FOR
FY 2012-2013 THROUGH FY 2014-2015**

Account	Number	Description	Actual FY 2012-13	Adopted Budget FY2013-14	Revised Budget FY2013-14	Proposed Budget FY2014-15
010-1503-0155-005		Auto Mileage Reimbursements	\$26	\$30	\$0	\$0
010-1503-0550-005		Adult Softball	\$1,489	\$1,600	\$1,078	\$1,600
010-1503-0550-006		Crossfit	\$9,647	\$7,650	\$16,551	\$11,900
010-1503-0550-009		Aquatics	\$5,365	\$4,800	\$6,200	\$6,480
010-1503-0550-010		Instructional Soccer	\$5,008	\$4,500	\$6,400	\$6,400
010-1503-0550-011		Youth Soccer	\$5,794	\$5,250	\$2,500	\$2,500
010-1503-0550-012		Youth Flag Football	\$108	\$0	\$1,846	\$2,250
010-1503-0550-013		Youth Dodge Ball	\$95	\$100	\$81	\$200
010-1503-0550-014		Youth Basketball	\$5,980	\$5,500	\$6,300	\$6,300
010-1503-0550-016		Adult Basketball	\$189	\$600	\$200	\$200
010-1503-0550-020		Gymnastics	\$5,036	\$6,400	\$7,500	\$7,500
010-1503-0550-021		Gymnastics Expense	\$2,495	\$1,100	\$0	\$0
010-1503-0550-036		Drop-in Sports	\$45	\$50	\$50	\$50
010-1503-0551-000		Recreation Classes - Tennis	\$20,507	\$17,000	\$19,968	\$19,968
010-1503-0551-010		Recreation Classes - Other	\$27,925	\$24,000	\$228	\$0
010-1503-0551-011		Basketball PIT	\$0	\$0	\$3,011	\$3,011
010-1503-0551-012		Build a Pet	\$0	\$0	\$156	\$160
010-1503-0551-014		Cartooning	\$0	\$0	\$624	\$625
010-1503-0551-020		Kung Fu - Kids & Adults	\$72	\$0	\$7,850	\$7,850
010-1503-0551-021		Painting	\$0	\$0	\$644	\$644
010-1503-0551-022		Pottery Class	\$0	\$0	\$1,300	\$1,300
010-1503-0551-023		Sandcastle Music Together	\$0	\$0	\$2,925	\$2,925
010-1503-0551-026		Spanish Club	\$0	\$0	\$1,900	\$1,900

**CITY OF OJAI
EXPENDITURE BUDGET
FOR
FY 2012-2013 THROUGH FY 2014-2015**

Account	Number	Description	Actual FY 2012-13	Adopted Budget FY2013-14	Revised Budget FY2013-14	Proposed Budget FY2014-15
010-1503-0551-027		Tai Chi Ch'uan	\$0	\$0	\$6,500	\$6,500
010-1503-0551-029		Weight Room	\$0	\$0	\$7,200	\$7,200
010-1503-0551-030		Western Horsemanship	\$0	\$0	\$750	\$750
010-1503-0551-031		Zumba Fitness	\$0	\$0	\$800	\$800
010-1503-0551-032		Ballet	\$0	\$0	\$2,200	\$2,200
010-1503-0551-034		Fencing	\$0	\$0	\$1,950	\$2,600
010-1503-0551-038		Wilderness	\$0	\$0	\$200	\$425
010-1503-0551-039		Flamenco	\$0	\$0	\$975	\$1,625
010-1503-0554-000		Facility Use/Field Prep	\$1,691	\$1,000	\$1,530	\$1,000
010-1503-0555-100		Contracted Specialty Camps	\$18,890	\$20,000	\$20,000	\$20,000
010-1503-0555-110		Employee Specialty Camps	\$944	\$1,200	\$1,230	\$800
010-1503-0555-120		Day Camps & Excursions	\$8,087	\$8,500	\$7,500	\$7,040
Other Operating Expenditures Total			\$140,690	\$134,430	\$165,322	\$163,853
<u>Capital Outlays and Special Projects</u>						
010-1503-0899-000		Fencing Equipment	\$0	\$0	\$856	\$0
Capital Outlays and Special Projects Total			\$0	\$0	\$856	\$0
Recreation Programs Department Total			\$439,626	\$480,105	\$506,717	\$507,521

**CITY OF OJAI
EXPENDITURE BUDGET
FOR
FY 2012-2013 THROUGH FY 2014-2015**

Account	Number	Description	Actual FY 2012-13	Adopted Budget FY2013-14	Revised Budget FY2013-14	Proposed Budget FY2014-15
		Total Recreation Programs Expenditures	\$439,626	\$480,105	\$506,717	\$507,521
		LESS:				
		Total Recreation Program Revenues	\$397,485	\$360,600	\$411,133	\$394,795
		Net Recreation Program Expenditures over Recreation Program Revenues	(\$42,141)	(\$119,505)	(\$95,584)	(\$112,726)
		ADD:				
		Total Recreation Commissioner Department Expenditures	\$7,947	\$7,550	\$9,485	\$9,477
		Total Recreation Administration Department Expenditures	\$317,945	\$244,189	\$266,174	\$249,041
		Total Expenditures to be covered with General Fund Subsidy	\$368,033	\$371,244	\$371,244	\$371,244
		General Fund Subsidy	\$368,120	\$371,244	\$371,244	\$371,244
		Difference	\$87	\$0	\$0	(\$0)