

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

2013 MAY 31 AM 9:16

APPROVED AS TO FORM AND LEGALITY:

BY: 

City Attorney

## OAKLAND CITY COUNCIL

RESOLUTION No. 84468 C.M.S.

A RESOLUTION AMENDING THE CITY OF OAKLAND'S FY 2011-13 BIENNIAL BUDGET, WHICH WAS ADOPTED PURSUANT TO RESOLUTION NO. 83444 C.M.S. ON JUNE 30, 2011 AND AMENDED BY RESOLUTION 83943 C.M.S. ON JUNE 28, 2012, TO RECOGNIZE NEW REVENUE BASED ON THE FY 2012-13 THIRD QUARTER REVENUE AND EXPENDITURE REPORT, RESULTING IN A GENERAL PURPOSE FUND REVENUE INCREASE FROM \$409,346,763 TO \$431,290,617

WHEREAS, the City Council adopted Resolution No. 83444 C.M.S. on June 30, 2011 adopting the FY 2011-13 biennial budget, and appropriating certain funds to provide for the expenditures proposed by the said budget; and

WHEREAS, the City Council adopted Resolution No. 83943 C.M.S. on June 28, 2012 which amended the budget; now, therefore be it

RESOLVED: That the City's FY 2011-13 Policy Budget is hereby amended to include adjustments to general purpose revenues presented in Exhibit A; and be it

FURTHER RESOLVED: That the City Administrator is authorized to take any other action necessary consistent with this Resolution and its basic purposes.

BY COUNCIL, OAKLAND, CALIFORNIA, JUN 27 2013, 2013

**PASSED BY THE FOLLOWING VOTE:**

AYES- ~~Brooks~~, GALLO, GIBSON McELHANEY, KALB, KAPLAN,  
PRESIDENT KERNIGHAN, REID, SCHAAF - 7

NOES- 0

ABSENT- 0

ABSTENTION- Brooks - 1

ATTEST: 

LATONDA SIMMONS  
City Clerk and Clerk  
of the Oakland City Council

**Exhibit A: Revenue Appropriation  
City of Oakland - General Purpose Fund (1010)**

<b>Revenue Source</b>	<b>Midcycle Adopted Budget</b>	<b>Third Quarter Revised Budget</b>	<b>Variance Adopted to Revised</b>
Property Tax	\$ 125,166,501	\$ 140,635,054	\$ 15,468,553
Sales Tax	\$ 43,556,223	\$ 48,732,327	\$ 5,176,104
Business License Tax	\$ 51,800,000	\$ 58,000,000	\$ 6,200,000
Utility Consumption Tax	\$ 50,500,000	\$ 50,000,000	\$ (500,000)
Real Estate Transfer Tax	\$ 28,490,000	\$ 40,000,000	\$ 11,510,000
Transient Occupancy Tax	\$ 10,864,502	\$ 12,312,286	\$ 1,447,784
Parking Tax	\$ 8,103,857	\$ 9,009,346	\$ 905,489
Licenses & Permits	\$ 925,570	\$ 1,427,188	\$ 501,618
Fines & Penalties	\$ 25,425,535	\$ 19,962,898	\$ (5,462,637)
Interest Income	\$ 800,000	\$ 800,000	\$ -
Service Charges	\$ 43,338,382	\$ 43,338,382	\$ -
Grants & Subsidies	\$ 160,672	\$ 160,672	\$ -
Miscellaneous	\$ 2,733,000	\$ 712,465	\$ (2,020,535)
Interfund Transfers	\$ 3,200,000	\$ 3,200,000	\$ -
<b>Subtotal Revenue</b>	<b>\$ 395,064,242</b>	<b>\$ 428,290,617</b>	<b>\$ 33,226,374</b>
Transfers from Fund Balance	\$ 14,282,521	\$ -	\$ (14,282,521)
<b>Total Revenues</b>	<b>\$ 409,346,763</b>	<b>\$ 428,290,617</b>	<b>\$ 18,943,853</b>
Replenishment of GPF Reserve using excess RETT <i>Per Ordinance No. 13134 C.M.S.</i>	\$ -	\$ 3,000,000	\$ 3,000,000