



CITY OF OAKLAND

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OAKLAND

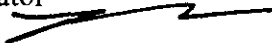
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AGENDA REPORT

TO: Deanna J. Santana
City Administrator

FROM: Audree V. Jones-Taylor
Parks & Recreation

SUBJECT: Supplemental Report Increasing 2012-13
Raiders Ticket Surcharge Budget DATE: June 13, 2013

City Administrator
Approval 

Date

6/13/13

COUNCIL DISTRICT: City-Wide

RECOMMENDATION

Staff recommends that the City Council adopt a resolution increasing estimated revenues and offsetting expenditures from the 2012 Raiders Ticket Surcharge to reflect actual revenues collected and authorizing a transfer of \$160,678.65, which is the actual revenue collected in the 2012 season, from the Non-Departmental citywide activities budget to the Office of Parks and Recreation (OPR) budget to benefit citywide youth activities.

REASON FOR SUPPLEMENTAL OR REPLACEMENT

At the June 11, 2013 Life Enrichment Committee, the Committee Chair requested a matrix of funding by program/site activities. The table below provides a funding/budgeting of programs/site activities for FY 2012-13.

PROGRAMS FOR Fiscal Year 12-13 RAIDERS SURCHARGE FUNDING			
Name of Program	Program Cost	Sessions	# of Youth Estimated to Be Served
SPORTS			
Youth Tennis League	\$11,000	Weekly, Spring/Summer	500
Girls Sports	\$30,000	Weekly, year-round	632
Golf Camp	\$12,000	two-week sessions	200
AQUATICS			
Tallship Sailing Programs	\$11,000	Summer program	189
After School Learn to Sail	\$6,000	Weekly school-year	17
Boating Programs/Activities	\$30,000		467
Fremont Pool Extended Season	\$12,500	10 week extension	900
DeFremery Pool Extended Season	\$12,500	10 week extension	900
SPECIAL PROGRAMS			
Outdoor Adventures	\$6,000	bi-weekly for 6 months	94
Events Benefiting Youth	\$30,000	Year-round	20,000
TOTAL	\$161,000		

Item: _____
City Council
June 18, 2013

COST SUMMARY/IMPLICATIONS

Approval of this resolution will increase the FY 2012-13 revenue budgets for the Raiders Ticket Surcharge by \$25,678.65 and the expenditure budget by \$678.65 to \$160,678.65. Implementation of this resolution will have no negative net impact on the budget.

For questions regarding this report, please contact Robert R. Davila, Administrative and Fiscal Manager, at 238-3926.

Respectfully submitted,



Audree V. Jones-Taylor
Director, Office of Parks and Recreation

Prepared by:
Robert R. Davila, Administrative and Fiscal Manager