

**CITY OF OAKLAND**  
**COUNCIL AGENDA REPORT**

OFFICE OF THE CITY CLERK  
OAKLAND

2005 MAR 31 PM 6:09

TO: Office of the City Administrator  
ATTN: Deborah Edgerly  
FROM: Budget Office and Department of Parks and Recreation  
DATE: April 12, 2005  
RE: RESOLUTION DECREASING ESTIMATED REVENUE AND OFFSETTING APPROPRIATION FROM THE 2004 RAIDERS TICKET SURCHARGE AND AUTHORIZING A TRANSFER OF \$152,327.78 FROM THE NON-DEPARTMENTAL CITYWIDE ACTIVITIES TO THE OFFICE OF PARKS AND RECREATION TO BENEFIT CITYWIDE YOUTH ACTIVITIES

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**SUMMARY**

The Fiscal Year 2004-05 Adopted Budget includes \$250,000 in estimated revenue from the Raiders ticket surcharges, and the equal amount of appropriation within Non-departmental Citywide Activities. The attached resolution seeks to decrease this appropriation and offsetting revenue by \$97,672.22 in order to reflect the actual realized revenue of \$152,327.78 for the 2004 football season. This resolution also requests authorization to transfer \$152,327.78 from Non-departmental Citywide Activities to the Office of Parks and Recreation, to benefit Citywide middle school sports activities.

**FISCAL IMPACTS**

Since the decrease in estimated revenue is offset by the equal reduction in appropriation, implementing this resolution will have no net impact on the General Fund. The Office of Parks and Recreation will receive \$152,327.78 for Citywide middle school sports activities, which will augment their current budget for this program.

**BACKGROUND**

As part of the 1995 Master Agreement with the Oakland Raiders, a \$1.00 per ticket surcharge was created on all tickets sold for Raiders football games. One-third of the proceeds of this surcharge are distributed to the City to benefit youth activities; another third goes to Alameda County and the remainder is kept by the Raiders. The City's share of the 2004 season ticket surcharge amounts to \$152,327.78.

**RECOMMENDATION AND RATIONALE**

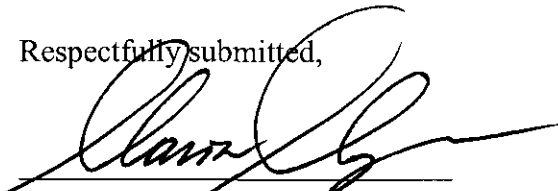
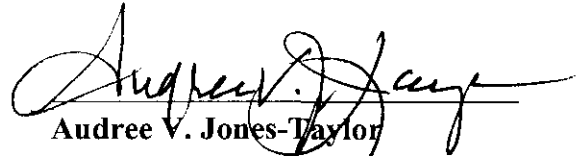
Staff recommends that the City Council authorize: 1) the deletion of \$97,672.22 in estimated revenue and an equal reduction in appropriation in Non-departmental Citywide Activities, and 2) a transfer of \$152,327.78 to the Office of Parks & Recreation. The transferred funding will be used to benefit Citywide middle school sports activities, and will be administered by the Office of Parks and Recreation.

**Finance & Management**  
**April 12, 2005**  
**Item # \_\_\_\_\_**

**ACTION REQUESTED OF THE CITY COUNCIL**

Staff recommends that the City Council accept this report and approve the attached resolution.

Respectfully submitted,

  
**Marianna Marysheva**  
**Budget Director**  
**Audree V. Jones-Taylor**  
**Director of Recreation**

Prepared by:  
Deborah Spaulding  
Acting Principal Financial Analyst

APPROVED AND FORWARDED TO THE  
FINANCE & MANAGEMENT COMMITTEE

  
**OFFICE OF THE CITY ADMINISTRATOR**

City Attorney: A. Fawcett  
FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

**OAKLAND CITY COUNCIL  
RESOLUTION NO. \_\_\_\_\_**

C. M. S.  
2005 MAR 31 PM 6:09

INTRODUCED BY COUNCILMEMBER \_\_\_\_\_

**RESOLUTION DECREASING ESTIMATED REVENUE AND OFFSETTING APPROPRIATION FROM THE 2004 RAIDERS TICKET SURCHARGE AND AUTHORIZING A TRANSFER OF \$152,327.78 FROM THE NON-DEPARTMENTAL CITYWIDE ACTIVITIES TO THE OFFICE OF PARKS AND RECREATION TO BENEFIT CITYWIDE YOUTH ACTIVITIES**

**Whereas**, As part of the 1995 Master Agreement with the Oakland Raiders, a \$1.00 per ticket surcharge was created on all tickets sold for Raiders football games; and

**Whereas**, The proceeds of Raider Ticket Surcharge are distributed to the City, County and Raiders to benefit youth activities; and

**Whereas**, Raiders ticket surcharge revenue through the recently completed 2004 season amounts to \$152,327.78; and

**Whereas**, Fiscal Year 2004-05 Adopted Budget includes an estimated revenue of \$250,000 and equal appropriation in Non-departmental City-wide Activities; and

**Now, therefore, be it resolved** by the Council of the City of Oakland, as follows:

1. The estimated Raiders Surcharge revenue within the 2004-05 City of Oakland budget be decreased by \$97,672.22; and
2. The offsetting appropriation within the Non-departmental City-wide Activities be decreased by \$97,672.22; and
3. The City Administrator or her designee be authorized to transfer \$152,327.78 from Non-departmental City-wide Activities to the Office of Parks and Recreation to benefit Citywide youth activities, consistent with Council's desire to support youth recreation and sports programs in Oakland.

**IN COUNCIL, OAKLAND, CALIFORNIA,** \_\_\_\_\_

**PASSED BY THE FOLLOWING VOTE:**  
AYES- BRUNNER, BROOKS, CHANG, NADEL, REID, QUAN AND PRESIDENT DE LA FUENTE  
NOES-  
ABSENT-  
ABSTENTION-

ATTEST:

\_\_\_\_\_  
LaTonda Simmons  
Interim City Clerk  
and Interim Clerk of the Council  
of the City of Oakland, California