

**CITY OF OAKLAND
COUNCIL AGENDA REPORT**

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2004 MAY 26 AM 10: 05

TO: Office of the City Administrator
ATTN: Deborah Edgerly
FROM: Budget Office
DATE: June 8, 2004
RE: RESOLUTION DECREASING ESTIMATED REVENUE FROM THE 2003 RAIDERS TICKET SURCHARGE AND AUTHORIZING A TRANSFER OF \$164,740.75 FROM THE NON-DEPARTMENTAL CITYWIDE ACTIVITIES TO THE OFFICE OF PARKS AND RECREATION TO BENEFIT CITYWIDE YOUTH ACTIVITIES

SUMMARY

The Fiscal Year 2003-04 Adopted Budget includes \$250,000 in estimated revenue from the Raiders ticket surcharges, and the equal amount in undesignated appropriation within Non-departmental City-wide Activities. The attached resolution seeks to decrease this appropriation and offsetting revenue by \$85,269.25 in order to reflect the actual realized revenue of \$164,740.75 for the 2003 football season. This resolution also requests authorization to transfer \$164,740.75 from Non-departmental Citywide Activities to the Office of Parks and Recreation, to benefit Citywide youth activities, as determined by the City Council in a separate resolution that will soon be presented to the Life Enrichment Committee.

FISCAL IMPACTS

Since the decrease in estimated revenue is offset by the equal reduction in appropriation, implementing this resolution will not have an impact on the General Fund. The Office of Parks and Recreation will receive \$164,740.75 for Citywide youth activities. Please note that this report – and the attached resolution – only request to *accept the Raider Ticket Surcharge revenue, and not to spend it*. A separate report is being prepared for the Life Enrichment Committee on prioritization criteria for the use of the Raider Surcharge funds.

BACKGROUND

As part of the 1995 Master Agreement between the Coliseum and the Raiders, a \$1.00 per ticket surcharge was created on all tickets sold for Raiders football games. The proceeds of this surcharge are to be distributed to the City, County and Raiders to benefit youth activities. The City's share of the 2003 season ticket surcharge amounts to \$164,740.75.

RECOMMENDATION AND RATIONALE

Staff recommends that the City Council authorize: 1) the deletion of \$85,269.25 in estimated revenue and an equal reduction in appropriation in Non-departmental Citywide Activities, and 2) a transfer \$164,740.75 to the Office of Parks & Recreation. The transferred funding will be used

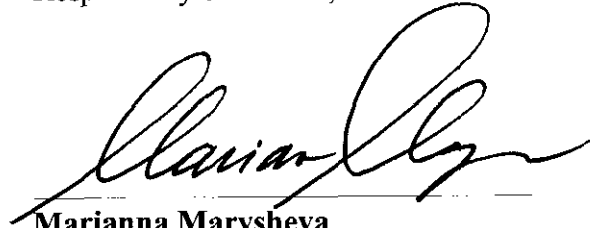
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to benefit Citywide youth activities, as determined by the City Council in a separate resolution before the Life Enrichment Committee.

ACTION REQUESTED OF THE CITY COUNCIL

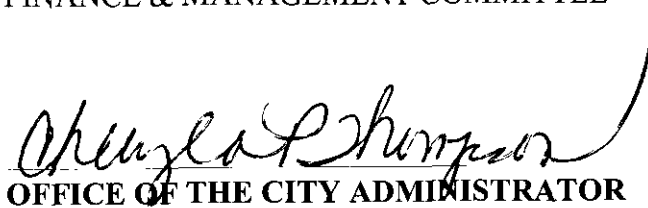
Staff recommends that the City Council accept this report and approve the attached resolution.

Respectfully submitted,



Marianna Marysheva
Budget Director

APPROVED AND FORWARDED TO THE
FINANCE & MANAGEMENT COMMITTEE



OFFICE OF THE CITY ADMINISTRATOR

FILED
OFFICE OF THE CITY CLERK
OAKLAND

OAKLAND CITY COUNCIL
RESOLUTION NO. _____ C. M. S.

2004 MAY 26 AM 10:05

INTRODUCED BY COUNCILMEMBER _____

RESOLUTION DECREASING ESTIMATED REVENUE FROM THE 2003 RAIDERS TICKET SURCHARGE AND AUTHORIZING A TRANSFER OF \$164,740.75 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 between the Coliseum and the 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 to be distributed to the City, County and Raiders to benefit youth activities; and

Whereas, Raiders ticket surcharges through the recently completed 2003 season amounts to \$164,740.75; and

Whereas, Fiscal Year 2003-04 Adopted Budget includes an estimated revenue of \$250,000 and equal appropriation in Non-departmental City-wide Activities; and

Whereas, the Council has in previous fiscal years, designated all Raiders ticket surcharge revenues to be allocated and appropriated in the Enhanced Ballfield Maintenance project in the Office of Parks and Recreation; however, in Fiscal Year 2003-04, plans and priorities for the use of the Raider Ticket Surcharge revenue are being re-evaluated, and will be presented in a separate resolution before the City Council Life Enrichment Committee in June-July 2004;

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

1. The estimated revenue within the 2003-04 Adopted Policy Budget shall be decreased by \$85,269.25; and
2. The appropriation within the Non-departmental City-wide Activities be decreased by \$85,269.25; and
3. The City Administrator or her designee be authorized to transfer \$164,740.75 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. The expenditure of the above amount and other unspent Raider Ticket Surcharge appropriations from prior years will be determined by the City Council in a separate resolution.

IN COUNCIL, OAKLAND, CALIFORNIA, _____

PASSED BY THE FOLLOWING VOTE:

AYES- BRUNNER, BROOKS, CHANG, NADEL, REID, QUAN, WAN AND
PRESIDENT DE LA FUENTE

NOES-
ABSENT-
ABSTENTION-

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FINANCE & MANAGEMENT CMTE.

ATTEST:

JUN 8 2004

CEDA FLOYD
City Clerk and Clerk of the Council
of the City of Oakland, California