

File No. 110552

Committee Item No. \_\_\_\_\_

Board Item No. \_\_\_\_\_

## COMMITTEE/BOARD OF SUPERVISORS

### AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance FULL-Committee Date: 6/23/11, 6/24/11

Board of Supervisors Meeting

Date \_\_\_\_\_

#### Cmte Board

- |                                     |                          |  |
|-------------------------------------|--------------------------|--|
| <input type="checkbox"/>            | <input type="checkbox"/> | Motion                                       |
| <input type="checkbox"/>            | <input type="checkbox"/> | Resolution                                   |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Ordinance                                    |
| <input type="checkbox"/>            | <input type="checkbox"/> | Legislative Digest                           |
| <input type="checkbox"/>            | <input type="checkbox"/> | Budget & Legislative Analyst Report          |
| <input type="checkbox"/>            | <input type="checkbox"/> | Ethics Form 126                              |
| <input type="checkbox"/>            | <input type="checkbox"/> | Introduction Form (for hearings)             |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/>            | <input type="checkbox"/> | MOU  |
| <input type="checkbox"/>            | <input type="checkbox"/> | Grant Information Form                       |
| <input type="checkbox"/>            | <input type="checkbox"/> | Grant Budget                                 |
| <input type="checkbox"/>            | <input type="checkbox"/> | Subcontract Budget                           |
| <input type="checkbox"/>            | <input type="checkbox"/> | Contract/Agreement                           |
| <input type="checkbox"/>            | <input type="checkbox"/> | Award Letter                                 |
| <input type="checkbox"/>            | <input type="checkbox"/> | Application                                  |

#### OTHER

(Use back side if additional space is needed)

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Completed by: Victor Young

Date: June 16, 2011

Completed by: Victor Young

Date: \_\_\_\_\_

An asterisked item represents the cover sheet to a document that exceeds 25 pages. The complete document is in the file.

[Park Code - Golden Gate Park Golf Fees]

**Ordinance amending the San Francisco Park Code, Article 12, Section 12.16 to: 1) designate weekday and weekend hours; 2) add a junior non-resident rate to the golf fees at Golden Gate Park; and 3) making environmental findings.**

NOTE: Additions are single-underline italics Times New Roman; deletions are ~~strike-through italics Times New Roman~~. Board amendment additions are double-underlined; Board amendment deletions are ~~strikethrough-normal~~.

Be it ordained by the People of the City and County of San Francisco:

Section 1. Findings.

The Planning Department has determined that the actions contemplated in this Ordinance are in compliance with the California Environmental Quality Act (California Public Resources Code section 21000 et seq.). Said determination is on file with the Clerk of the Board of Supervisors in File No. 110552 and is incorporated herein by reference.

Section 2. The San Francisco Park Code is hereby amended by amending Section 12.14, to read as follows:

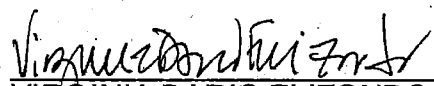
**SEC. 12.16. GOLF FEES—GOLDEN GATE PARK.**

The following use fees shall be charged for golfing at Golden Gate Park. Weekday hours are Monday through Friday, 12:00 PM. Weekend hours are Friday, 12:00 PM through Sunday.

Category	Amount
Resident with card, weekday	\$10.00
Resident with card, weekend	12.00

1	Non-resident, weekday	13.00
2	Non-resident, weekend	17.00
3	Senior, weekday	7.00
4	Senior, weekend	9.00
5	Junior, weekday	4.00
6	Junior, weekend	6.00
7	<u>Junior, non-resident, weekday</u>	<u>8.00</u>
8	<u>Junior, non-resident, weekend</u>	<u>10.00</u>
9	Student	no fee
10	Tournament, (weekdays)	16.00
11	Tournament, (weekends)	24.00
12	Twilight, weekdays	7.00
13	Twilight, weekends	8.00

15 APPROVED AS TO FORM:  
 16 DENNIS J. HERRERA, City Attorney

17 By:   
 18 VIRGINIA DARIO ELIZONDO  
 19 Deputy City Attorney

FY 10-11 GOLF Phase D BUDGET

CHAR	OBJECT	DESCRIPTION	FTE/%	HARDING/FLEMING	FTE/%	LINCOLN	FTE/%	SHARP	FTE/%	GOLDEN GATE	FTE/%	MCLAREN	FTE	GOLF OPERATING	FTE	Total FY 10-11 Budget
	SUB	REVENUE														
	OBJECT															
	62631	GOLF FEES		5,138,419		1,100,000		1,250,000		530,000				505,000		8,523,419
		Harding		4,273,410												
		Fleming		865,009		1,100,000		1,250,000		530,000						
		Lincoln														
		Sharp														
		Golden Gate														
		Resident Cards Fees														
	35499	CONCESSIONS		2,664,067		80,000		120,000		190,000		50,000		0		3,204,067
		Harding and Fleming														
		Cart Fees		66,418												
		Practice Range		305,200												
		Plo Shop		686,182												
		Food & Beverages		1,481,687												
		General & Administrative		125,580												
		Lincoln				80,000										
		Sharp						120,000								
		Golden Gate								190,000						
		Mclaren Park										50,000				
	35491	ADVANCED RESERVATION FEES		0		0				0						0
	30160	INTEREST EARNED												10,000		10,000
	62699	Other Rec Svcs. Charges (PRP/QL/FP/G10)				310,000										310,000
	9301G	GENERAL FUND SUPPORT												757,700		757,700
		REVENUE TOTAL		8,112,486		1,180,000		1,370,000		720,000		50,000		1,272,700		12,705,186
		EXPENDITURE														
001	CLASS	PERMANENT SALARIES	26.85	1,681,258	10.41	653,006	9.92	616,226	2.17	147,244	0.00	0	0.00	(9,145)	48.35	3,086,589
	3417	GARDENERS -	18.00	1,053,674	9.00	626,837	9.00	626,837	1.00	68,637				37,000	3.00	2,416,985
	3422	PARK SECTION SUPERVISOR	1.00	71,663	0.87	47,663	1.00	71,138	0.33	24,282					3.01	214,725
	3434	TREE TOPPER	1.12	81,480	0.76	64,663	0.76	64,663	0.39	28,373					3.01	218,979
	3436	TREE TOPPER SUPERVISOR	0.37	30,038	0.25	20,296	0.25	20,296	0.13	10,654					1.00	81,184

**FY 10-11 GOLF Phase D BUDGET**

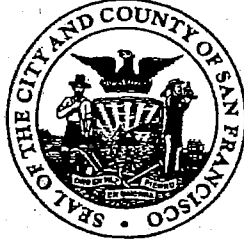
CHAR	OBJECT	DESCRIPTION	FTE%	HARDING/FLEMING	FTE%	LINCOLN	FTE%	SHARP	FTE%	GOLDEN GATE	FTE%	MCCLAREN	FTE	GOLF OPERATING	FTE	Total FY 10-11 Budget
	7203	BUILDING & GROUNDS MAINT. SUP	1.00	90,090		0		0		0						90,090
	7328	Operating Engineer	1.00	84,408		0		0		0						84,408
	7347	Plumber	1.00	90,113	0.40	36,048	0.40	36,048	0.20	18,023			0.00		2.00	180,226
	7355	Truck Driver	3.00	219,590	1.00	73,197	1.00	73,197		0			0.00		5.00	365,984
	7614	General Laborer	0.38	21,499	0.25	14,145	0.25	14,145	0.12	6,790			0.00		1.00	66,679
	9999M	Positions not detailed											0.00			1,090
	9999M	Attrition Saving	(1.02)	(67,793)	(1.97)	(121,711)	(2.73)	(182,670)							0.00	1,090
	STEPM	Step Adjustment		60		(529)		216		139						3,187
	9991M	Special Salary Savings		6,439		2,500		2,500		666						(13,356)
		Overtime														(36)
013		MANDATORY FRINGE BENEFITS		686,626		270,682		256,429		58,759			0			(1,440)
		Fringes		686,626		270,682		256,429		58,759						(1,440)
020		OVERHEAD		556,927		217,037		204,813		48,936			0			221,832
		City Indirect Cost Reimbursement(COWCAP)														221,832
		Department Overhead		556,927		217,037		204,813		48,936			0			0
021		NON PERSONAL SERVICES		3,686,496		4,350		141,300		346,612			0			45,976
	027	PROFESSIONAL & SPECIAL SERVICES		3,287,783		0		138,000		346,062			0			0
		Contractual - consultant svcs.														
		Management Fee		32,000						300,000						32,000
		GGP								13,062						300,000
		GGP - Drilling Cage Payments														13,062
		Handling - Kemper														0
		Handling Reimburseables		3,157,417						33,000						3,157,417
		Incentive Fee		81,438												114,438
		Repayment of Loan		16,928				48,000								16,928
		San Mateo County Mosquito Abatement						90,000								48,000
		Water whealing right (North Coast Water)														90,000
021	028	SCAVENGER SERVICES														30,000
021	031	RENTLEASES EQUIPMENT		390,873												15,976
021	035	OTHER CURRENT EXPENSES	48%	6,900	29%	4,350	22%	3,300	3%	480						15,000

FY 10-11 GOLF Phase D BUDGET

CHAR	OBJECT	DESCRIPTION	FTE%	HARDING/FLEMING	FTE%	LINCOLN	FTE%	SHARP	FTE%	GOLDEN GATE	FTE%	MCLAREN	FTE	GOLF OPERATING	FTE	Total FY 10-11 Budget
		MATERIALS & SUPPLIES	46%	203,375	29%	83,480	22%	83,479	3%	14,206						384,541
		- M&S		203,375		83,480		83,479		14,206						
060		EQUIPMENT						0								0
081		SERVICES OF OTHER DEPTS.						0								0
	081C4	Controller's Audit Fee				0										0
	081CT	City Attorney - Legal Services														29,913
	081PA	CS - Machinist														0
	081PE	VEHICLE LEASING														333,825
	081PF	FUEL														1,378
	081UL	LIGHT HEAT & POWER														736
	081TX	Tax Collector														61,826
	081W1	SEWER SERVICE CHARGES														170,000
	081W2	WATER CHARGES														51,298
	081W3	PUC-Sewer storm drain cleaning														190,384
	081W4	Reserved for Litigation														6,000
091		REPAYMENT TO OPEN SPACE														0
		TOTAL OPERATING EXPENDITURE		7,856,198		1,228,555		1,301,247		615,657		0		1,096,591		12,085,223
	FRPGOLD1	FACILITIES MAINTENANCE				0		0						0		0
		Golf Fac. Maint Fund												0		0
060	GRGOLF	CAPITAL FUND														609,963
	GRGOLF	CAPITAL FUND														297,659
	PRGOLF940	PGA TOURNAMENT-HARDING PARK														310,000
	GRGOLF	Audit														2,394
		EXPENDITURE TOTAL		8,486,161		1,228,555		1,301,247		615,657		0		1,096,591		12,705,186

Surplus/Deficit (363,675) (48,555) 68,753 104,343 50,000 176,109 0

BOARD of SUPERVISORS



City Hall  
Dr. Carlton B. Goodlett Place, Room 244  
San Francisco 94102-4689  
Tel. No. 554-5184  
Fax No. 554-5163  
TDD/TTY No. 554-5227

FOR YOUR INFORMATION SEE THE ATTACHED LEGISLATION

DATE SENT: May 13, 2011

FILE #: 110549, 110550, 110551, 110552

DESCRIPTION: Park Code – Fees, Various Golf Courses

- FROM:
- Budget & Finance
  - City Operations & Neighborhood Services
  - City & School District Select
  - Government Audit & Oversight
  - Land Use & Economic Development
  - Rules
  - Public Safety

*Exempt per CEQA Guidelines  
Statutory Exemption Section  
15273 - Routes, Tolls, Fees, Charges.*

*Brett Bollinger 5/19/11*  
**Approved Planning Dept. Brett Bollinger**  
2011.0525E

The meeting to hear this file will be held on: \_\_\_\_\_  URGENT

(response needed within one week) **OR:**  No date set yet

Hearing or  Legislation referred to:

- Building Inspection Commission *Charter Section D3.750-5*
- Ethics Commission *Campaign & Governmental Conduct Code Section 1.103*
- Historic Preservation Commission *Charter Section 4.135*
- Planning - Code Amendment *Planning Code Section 302(b) and 306(a) (90 days to respond)*
- Planning - Environmental review - 30 days to respond
- Planning - Environmental review (fees) *CEQA CA Public Resources Code § 21000 et seq - 10 days to respond*
- Planning - Interim Controls *Planning Code Section 306.7(c)*
- Retirement Board *Campaign & Governmental Code or Elections Code*
- Small Business Commission *M01-33*
- Youth Commission *Charter Section 3.720-2; Charter Section 4.124 (12 day to respond)*
- FYI

