

File No. 110551

Committee Item No. _____
Board Item No. 12

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 July 26, 2011

Cmte Board

- | | | |
|-------------------------------------|-------------------------------------|--|
| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input checked="" type="checkbox"/> | <input checked="" 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 checked="" 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
Completed by: Victor Young

Date: June 16, 2011
Date: 7-7-11

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

[Park Code - Sharp Park Golf Fees]

Ordinance amending the San Francisco Park Code, Article 12, Section 12.14 to: 1) designate weekday and weekend hours; 2) add junior resident and non-resident rates to the golf fees at Sharp 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. 110551 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:

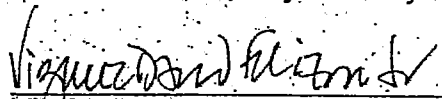
SEC. 12.14. GOLF FEES—SHARP PARK.

The following use fees shall be charged for golfing at Sharp 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	\$19.00
Resident with card, weekend	23.00

1	Non-resident, weekday	30.00
2	Non-resident, weekend	34.00
3	Senior, weekday	11.00
4	Senior, weekend	18.00
5	<i>Junior, weekday</i>	<u>9.00</u>
6	<i>Junior, weekend</i>	<u>18.00</u>
7	<i>Junior, non-resident, weekday</i>	<u>19.00</u>
8	<i>Junior, non-resident, weekend</i>	<u>21.00</u>
9	Student	no fee
10	Tournament, (weekdays)	36.00
11	Tournament, (weekends)	44.00
12	Twilight, weekdays	18.00
13	Twilight, weekends	22.00
14	Back nine, weekdays	10.00
15	Back nine, weekends	14.00

17 APPROVED AS TO FORM:
 18 DENNIS J. HERRERA, City Attorney

19 By: 
 20 VIRGINIA DARIO ELIZONDO
 21 Deputy City Attorney

FY 10-11 GOLF Phase D BUDGET

CHAR	OBJECT	DESCRIPTION	FTE%	HARDING/FLEMING	FTE%	LINDOLN	FTE%	SHARP	FTE%	GOLDEN GATE	FTE%	MCLAREN	FTE	GOLF OPERATING	FTE	Total FY 10-11 Budget
	SUBJECT	REVENUE														
	62331	GOLF FEES		5,138,419		1,100,000		1,260,000		830,000				805,000		8,133,419
		Harding		4,273,410												
		Fleming		865,009												
		Lincoln				1,100,000										
		Sharp						1,260,000								
		Golden Gate								630,000						
		Resident Cards Fees														
	38498	CONCESSIONS		2,884,067		80,000		120,000		190,000		80,000		808,000		3,104,067
		Harding and Fleming														
		Cart Fees		65,418												
		Practice Range		305,200												
		Pro Shop		888,182												
		Food & Beverages		1,481,887												
		General & Administrative		125,680												
		Lincoln				80,000										
		Sharp						120,000								
		Golden Gate								190,000						
		Mclaren Park										60,000				
	34491	ADVANCED RESERVATION FEES		0												0
	30150	INTEREST EARNED												10,000		10,000
	83899	Other Res. Svcs. Charges (PRPGU/PG10)		310,000												310,000
	93010	GENERAL FUND SUPPORT												787,700		787,700
		REVENUE TOTAL		8,112,488		1,180,000		1,370,000		720,000		80,000		1,272,700		11,272,188
		EXPENDITURE														
001	CLASS	PERMANENT SALARIES		26,635		883,008		9,92		147,244		0		(9,145)		3,088,600
	3417	GARDENERS		18,000		528,837		8,000		88,837						1,370,000
	3432	PARK SECTION SUPERVISOR		1,000		47,883		1,000		24,282						2,168,808
	3434	THEE TOPPER		1,432		84,683		0,78		28,373						214,728
	3438	THREE TOPPER SUPERVISOR		0,37		20,298		0,28		10,884						216,979

378

FY 10-11 GOLF Phase D BUDGET

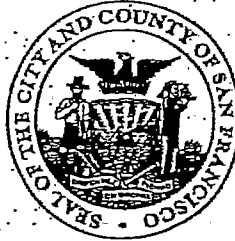
CHAR	OBJECT	DESCRIPTION	FTE%	HARDING/FLEMING	FTE%	LINCOLN	FTE%	SHARP	FTE%	GOLDEN GATE	FTE%	MOLAVEN	FTE	GOLF OPERATING	FTE	Total FY 10-11 Budget
	7200	BUILDING & GROUNDS MAINT SUP	1.00	90,090		0		0								90,090
	7338	Operating Engineer	1.00	84,408		0		0								84,408
	7347	Plumber	1.00	90,113	0.40	38,048	0.40	58,048	0.20	18,023			0.00			180,228
	7388	Truck Driver	3.00	218,890	1.00	73,187	1.00	73,187		0			0.00			388,884
	7814	General Laborer	0.38	21,498	0.28	14,148	0.28	14,148	0.12	8,790			0.00			68,579
	9998M	Position not detailed											0.00			0
	9993M	Attrition Savings	(1.02)	(87,788)	(1.91)	(121,714)	(2.73)	(182,870)					0.00			(492,372)
	9991M	Step Adjustment		80		(828)		218		138						(880)
	9991M	Special Salary Savings		8,438		2,800		2,800		888						13,926
	013	MANDATORY FRINGE BENEFITS		888,828		270,882		288,428		88,788			0			1,280,886
		Fringes		888,828		270,882		288,428		88,788			0			1,280,886
	020	OVERHEAD		888,927		217,037		204,813		48,936			0			1,240,846
		City Indirect Cost Reimbursement(CW/CAR)														221,832
		Department Overhead		888,927		217,037		204,813		48,936			0			1,027,713
	021	NON PERSONAL SERVICES		3,888,498		4,380		141,300		346,812			0			4,221,834
		PROFESSIONAL & SPECIAL SERVICES		3,287,783		0		138,000		346,812			0			3,771,844
		Contractual - consultant svcs.														0
		Management Fee		32,000						300,000						332,000
		GGP								13,082						13,082
		GGP - Driving Cargo Payments														0
		Harding - Kemper														0
		Harding Reimbursables		3,167,417						33,000						3,187,417
		Incentive Fee		81,438												81,438
		Repayment of Loan		16,828												16,828
		San Mateo County Mosquito Abatement						48,000								48,000
		Water wheeling (North Coast Yacht)						90,000								90,000
	021	SCAVENGER SERVICES														30,000
	021	RENTAL FEES EQUIPMENT		380,873												15,976
	039	OTHER CURRENT EXPENSES	4.65%	8,000	28%	4,380	32%	3,300	3%	450						18,000

FY 10-11 GOLF Phase D BUDGET

CHAR	SUBJECT	DESCRIPTION	FTE%	HANDLING/LEWING	FTE%	LINCOLN	FTE%	SHARP	FTE%	GOLDEN GATE	FTE%	MCLAREN	FTE	GOLF OPERATING	FTE	Total FY 10-11 Budget
080		MATERIALS & SUPPLIES	48%	203,378	28%	83,480	22%	83,479	3%	14,208				839,368		839,368
		- MRS		203,378		83,480		83,479		14,208				20,913		20,913
080		EQUIPMENT														
081		SERVICES OF OTHER DEPTS.		5,000		0		0		0				839,368		839,368
		Controller's Audit Fee												0		0
		City Attorney - Legal Services												20,913		20,913
		CS - Machine		0										0		0
		VEHICLE LEASING												339,828		339,828
		FUEL												1,378		1,378
		LIGHT HEAT & POWER												738		738
		Tax Collector												61,828		61,828
		SEWER SERVICE CHARGES												170,000		170,000
		WATER CHARGES												61,288		61,288
		P.U.O. Sewer storm drain cleaning		6,000										100,384		100,384
		Reserved for litigation												0		0
081		REPAIRMENT TO OPEN SPACE		1,038,516												1,038,516
		TOTAL OPERATING EXPENDITURE		7,858,938		1,228,666		1,301,247		618,667		0		1,098,691		12,098,223
		FACILITIES MAINTENANCE				0		0		0				0		0
		Golf Fac. Maint Fund												0		0
080		CAPITAL FUND		809,983										0		809,983
		CAPITAL FUND		297,689										0		297,689
		PGA TOURNAMENT-HARDING PARK		310,000										0		310,000
		GRGOLFAL Audit		2,384										0		2,384
		EXPENDITURE TOTAL		8,488,181		1,228,666		1,301,247		618,667		0		1,098,691		12,709,168

Surplus/Deficit (353,875) (48,666) 88,753 104,343 60,000 178,109 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 - Route, 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

