

File No. 110551

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)

<input type="checkbox"/>	<input type="checkbox"/>	_____
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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.

1 [Park Code - Sharp Park Golf Fees]
 2

3 **Ordinance amending the San Francisco Park Code, Article 12, Section 12.14 to: 1)**
 4 **designate weekday and weekend hours; 2) add junior resident and non-resident rates**
 5 **to the golf fees at Sharp Park; and 3) making environmental findings.**

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

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

10 Section 1. Findings.

11 The Planning Department has determined that the actions contemplated in this
 12 Ordinance are in compliance with the California Environmental Quality Act (California Public
 13 Resources Code section 21000 et seq.). Said determination is on file with the Clerk of the
 14 Board of Supervisors in File No. 110551 and is incorporated herein by reference.

16 Section 2. The San Francisco Park Code is hereby amended by amending Section
 17 12.14, to read as follows:

18 **SEC. 12.14. GOLF FEES—SHARP PARK.**

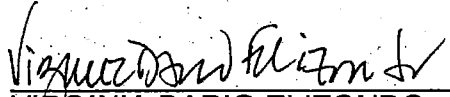
19 The following use fees shall be charged for golfing at Sharp Park: Weekday hours are
 20 Monday through Friday, 12:00 PM. Weekend hours are Friday, 12:00 PM through Sunday.

22 Category	Amount
23 Resident with card, weekday	\$19.00
24 Resident with card, weekend	23.00

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Non-resident, weekday	30.00
Non-resident, weekend	34.00
Senior, weekday	11.00
Senior, weekend	18.00
<i>Junior, weekday</i>	<u>9.00</u>
<i>Junior, weekend</i>	<u>18.00</u>
<i>Junior, non-resident, weekday</i>	<u>19.00</u>
<i>Junior, non-resident, weekend</i>	<u>21.00</u>
Student	no fee
Tournament, (weekdays)	36.00
Tournament, (weekends)	44.00
Twilight, weekdays	18.00
Twilight, weekends	22.00
Back nine, weekdays	10.00
Back nine, weekends	14.00

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

By: 
VIRGINIA DARIO ELIZONDO
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 OBJECT	REVENUE														
	62831	GOLF FEES		5,138,419		1,100,000		1,250,000		630,000				805,000		8,523,419
		Harding		4,273,410												
		Fleming		885,009		1,100,000				530,000						
		Lincoln						1,250,000								
		Sharp														
		Golden Gate														
		Resident Cards Fees														
	38499	CONCESSIONS		2,664,067		80,000		120,000		190,000		50,000		505,000		3,104,067
		Harding and Fleming														
		Cart Fees		65,418												
		Practice Range		305,200												
		Pro Shop		886,182												
		Food & Beverages		1,481,887												
		General & Administrative		125,580												
		Lincoln				80,000										
		Sharp						120,000								
		Golden Gate								190,000						
		McLaren Park										50,000				
	38491	ADVANCED RESERVATION FEES		0		0				0				10,000		10,000
	30180	INTEREST EARNED														
	62899	Other Rec. Svcs. Charges (PRPG/PG10)		310,000												310,000
	9301G	GENERAL FUND SUPPORT												757,700		757,700
		REVENUE TOTAL		8,112,486		1,180,000		1,370,000		730,000		50,000		1,272,700		12,705,186
		EXPENDITURE														
001	CLASS	PERMANENT SALARIES	25.85	1,881,258	10.41	653,006	9.92	616,228	2.17	447,244	0.00	0	0.00	(9,145)	48.35	3,088,589
	3417	GARDENERS -	18.00	1,053,874	9.00	628,837	9.00	626,837	1.00	58,537	0	0	0.00		37.00	2,165,885
	3422	PARK SECTON SUPERVISOR	1.00	71,862	0.57	47,683	1.00	71,138	0.33	24,262				3.00	3.00	214,725
	3434	TREE TOPPER	1.42	81,880	0.75	64,683	0.75	64,683	0.39	28,373				0.00	3.01	218,979
	3436	TREE TOPPER SUPERVISOR	0.37	30,038	0.25	20,296	0.25	20,296	0.13	10,564					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%	MCLAREN	FTE	GOLF OPERATING	FTE	Total FY 10-11 Budget
	7203	BUILDING & GROUNDS MAINT. SUP	1.00	90,090		0										90,090
	7328	Operating Engineer	1.00	84,408		0		0		0					1.00	84,408
	7347	Plumber	1.00	90,143	0.40	38,048	0.40	36,045	0.20	18,023			0.00		2.00	180,226
	7365	Truck Driver	3.00	219,590	1.00	73,197	1.00	73,197		0			0.00		6.00	356,984
	7514	General Laborer	0.38	21,499	0.25	14,146	0.25	14,146	0.12	6,790			0.00		1.00	66,679
	9996M	Positions not detailed											10.00		0.00	1,090
	9993M	Attrition Saving	(1.02)	(67,799)	(1.91)	(121,711)	(2.73)	(192,670)								(368,919)
	STERM	Step Adjustment		80		(629)		215		139						(13,368)
	9991M	Special Salary Savings		6,439		2,500		2,360		686						(36)
013		MANDATORY FRINGE BENEFITS		685,626		270,682		255,429		59,759		0				(1,440)
		Fringes		685,626		270,682		255,429		59,759		0				(1,440)
020		OVERHEAD		556,927		217,037		204,813		48,936		0				221,832
		City Indirect Cost Reimbursement(COWCAP)														221,832
		Department Overhead		856,927		217,037		204,813		48,936		0				1,027,713
021		NON PERSONAL SERVICES		3,085,496		4,360		141,300		346,512		0				45,976
	027	PROFESSIONAL & SPECIAL SERVICES		3,287,763		0		138,000		346,062		0			0	3,771,845
		Contractual - consultant svcs.														0
		Management Fee		32,000						300,000						32,000
		GGP								13,062						300,000
		GGP - Driving Cage Payments														13,062
		Handling - Kemper														0
		Handling Reimbursables		3,157,417						33,000						3,157,417
		Incentive Fee		81,436												114,438
		Repayment of Loan		-16,928				48,000								16,928
		San Mateo County Mosquito Abatement						90,000								48,000
		Water wheeling right (North Coast Water)														90,000
021	028	SCAVENGER SERVICES													30,000	30,000
021	031	RENT/LEASES EQUIPMENT		390,813												15,976
021	035	OTHER CURRENT EXPENSES	46%	6,900	29%	4,350	22%	3,300	3%	450						15,000

FY 10-11 GOLF Phase D BUDGET

CHAR	OBJECT	DESCRIPTION	FTE/%	HARDING/LEWING	FTE/%	LINCOLN	FTE/%	SHARP	FTE/%	GOLDEN GATE	FTE/%	MCLAREN	FTE	GOLF OPERATING	FTE	Total FY 10-11 Budget
		MATERIALS & SUPPLIES	48%	203,375	29%	83,480	22%	83,479	3%	14,206						384,541
		- M&S		203,375		83,480		83,479		14,206						
080		EQUIPMENT						0								0
081		SERVICES OF OTHER DEPTS.						0								
	081C4	Controller's Audit Fee				0								839,368		844,368
	081C7	City Attorney - Legal Services				0								29,913		29,913
	081PA	CS - Machinist												0		0
	081PE	VEHICLE LEASING												333,825		333,825
	081PF	FUEL												1,378		1,378
	081UL	LIGHT HEAT & POWER												736		736
	081TX	Tax Collector												61,826		61,826
	081W1	SEWER SERVICE CHARGES												170,000		170,000
	081W2	WATER CHARGES												51,286		51,286
097	09719	PUC-Sewer storm drain cleaning Reserved for Litigation												190,394		190,394
091		REPAYMENT TO OPEN SPACE												0		0
						1,038,516										1,038,516
		TOTAL OPERATING EXPENDITURE		7,856,198		1,228,555		1,301,247		615,657		0		1,096,591		12,096,223
	FRPGOL01	FACILITIES MAINTENANCE		0		0		0		0				0		0
		Golf Fac. Maint Fund												0		0
060	CRPGOLF	CAPITAL FUND												0		609,963
	CRPGOLF01	CAPITAL FUND												0		297,569
	PRPGF19510	PGA TOURNAMENT-HARDING PARK												0		310,000
	CRPGFAL	Audit														2,394
		EXPENDITURE TOTAL		8,466,161		1,228,555		1,301,247		615,657		0		1,096,591		12,705,186

Surplus/Deficit

(353,675)

(48,555)

68,753

104,343

50,000

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 - Rates, 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

