

File No. 110550

Committee Item No. _____
Board Item No. 13

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 7/12/11

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)

<input type="checkbox"/>	<input type="checkbox"/>	_____
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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 – Lincoln Park Golf Fees]

Ordinance amending the San Francisco Park Code, Article 12, Section 12.13 to: 1) designate weekday and weekend hours; 2) add a junior non-resident rate to the golf fees at Lincoln 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. 110550 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. 12.13. GOLF FEES—LINCOLN PARK.

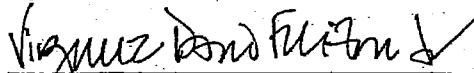
The following use fees shall be charged for golfing at Lincoln Park. Weekday hours are Monday through Friday, 12:00 PM. Weekend hours are Friday, 12:00 PM through Sunday.

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

1
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Non-resident, weekday	30.00
Non-resident, weekend	34.00
Senior, weekday	11.00
Senior, weekend	18.00
Junior, weekday	9.00
Junior, weekend	18.00
<i>Junior, non-resident, weekday</i>	<i>19.00</i>
<i>Junior, non-resident, weekend</i>	<i>21.00</i>
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

BOARD of SUPERVISORS



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Dr. Carlton B. Goodlett Place, Room 244
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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

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
	82831	GOLF FEES		6,188,419		1,100,000		1,280,000		830,000				805,000		8,823,419
		Holding		4,273,410												
		Fleming		885,009												
		Lincoln				1,100,000										
		Sharp						1,280,000								
		Golden Gate								830,000						
		Resident Cards Fees														
	35489	CONCESSIONS		2,884,087		80,000		120,000		180,000		60,000		505,000	0	3,104,087
		Holding and Fleming														
		Cart Fees		65,418												
		Practice Range		305,200												
		Pro Shop		888,182												
		Food & Beverages		1,487,887												
		General & Administrative		125,590												
		Lincoln				80,000										
		Sharp						120,000								
		Golden Gate								180,000						
		McLaren Park										60,000				
	38481	ADVANCED RESERVATION FEES		0		0										0
	30180	INTEREST EARNED												10,000		10,000
	62688	Other Rec. Svcs. Charges (PP&L)/PG10		310,000												310,000
	9901G	GENERAL FUND SUPPORT														
		REVENUE TOTAL		8,112,486		1,180,000		1,370,000		720,000		60,000		787,700		787,700
		EXPENDITURE														
001	CLASS	PERMANENT SALARIES	28.85	1,681,258	10.41	853,006	9.92	818,226	2.47	147,244	0.00	0	0.00	(9,148)	48.35	3,088,589
	3417	GARDENERS	18.00	1,055,974	9.00	829,837	9.00	828,837	1.00	88,637					37.00	2,168,888
	3422	PARK REGION SUPERVISOR	1.00	71,882	0.87	47,883	1.00	71,138	0.53	24,282					3.00	214,725
	3434	TREE TOPPER	1.12	81,480	0.78	64,853	0.78	64,853	0.58	28,373					3.01	219,879
	3438	TREE TOPPER SUPERVISOR	0.37	30,058	0.26	20,298	0.26	20,298	0.13	10,854					1.00	81,184

731

FY 10-11 GOLF Phase D BUDGET

CHAR	OBJECT	DESCRIPTION	FTE/%	HARDING/LEWIS	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	99,090		0										90,090
	7328	Operating Engineer	1.00	84,408		0		0		0						84,408
	7347	Plumber	1.00	90,113	0.40	36,046	0.40	36,046	0.20	18,023			0.00	(4,440)	2.00	180,228
	7356	Truck Driver	3.00	219,590	1.00	73,197	1.00	73,197		0					6.00	365,984
	7814	General Laborer	0.38	21,459	0.25	14,145	0.25	14,145	0.12	6,780			0.00		1.00	85,579
	9999M	Positions not detailed											10.00	1,080	0.00	1,080
	9993M	Attrition Saving	(1.02)	(87,796)	(1.91)	(121,711)	(2.73)	(182,670)						3,167	(6.69)	(388,919)
	STEPM	Step Adjustment		80		(629)		216		139				(13,386)		(13,386)
	9991M	Special Salary Savings		6,439		2,800		2,380		686				(39)		(1,823)
		Overtime														0
013		MANDATORY FRINGE BENEFITS		685,626		270,682		255,429		88,789		0		(4,440)		1,288,056
		Fringe		898,626		270,682		266,429		69,789				(1,440)		1,288,056
020		OVERHEAD		856,927		217,037		204,813		48,936		0		221,832		1,249,645
		City Indirect Cost Reimbursement(COWCAP)												221,832		221,832
		Department Overhead		856,927		217,037		204,813		48,936		0		0		1,027,713
021		NON PERSONAL SERVICES		3,886,496		4,350		141,300		346,812		0		45,876		4,223,834
	027	PROFESSIONAL & SPECIAL SERVICES		3,287,763		0		138,000		346,082		0		0		3,771,846
		Contractual - consultants														0
		Management Fee		32,000						300,000						300,000
		GGP								13,082						13,082
		GGP - Driving Cages Payments														0
		Harding - Kamjar		3,157,417						33,000						3,167,417
		Harding Reimbursables		81,438												114,438
		Incentive Fee		18,928												18,928
		Repayment of Loan						48,000								48,000
		San Mateo County Mosquito Abatement						90,000								90,000
		Water wheeling Right (North Coast/Water)														80,000
021	028	SCAVENGER SERVICES														30,000
021	031	RENTAL FEES EQUIPMENT		390,813										15,976		406,789
021	035	OTHER CURRENT EXPENSES	48%	6,900	29%	4,350	22%	3,300	3%	450						15,000

FY 10-11 GOLF Phase D BUDGET

CHART	PROJECT	DESCRIPTION	FTE%	HARDING/LEWING	FTE%	LINCOLN	FTE%	SHARP	FTE%	GOLDEN GATE	FTE%	MCCLAREN	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						
080		EQUIPMENT						0								0
081		SERVICES OF OTHER DEPTS.						0								0
	081G4	Controller's Audit Fee		5,000		0		0		0						5,000
	081G7	City Attorney - Legal Services		0		0		0		0						0
	081PA	CS - Mechanist		0		0		0		0						0
	081PE	VEHICLE LEASING														0
	081PF	FUEL														0
	081UL	LIGHT HEAT & POWER														0
	081TX	Tax Collector														0
	081VM	SEWER SERVICE CHARGES														0
	081WZ	WATER CHARGES														0
	081WP	PUG-Sewer storm drain cleaning		6,000												6,000
087	097L8	Reserved for Litigation														0
091		REPAYMENT TO OPEN SPACE		1,038,616												1,038,616
		TOTAL OPERATING EXPENDITURE		2,856,198		1,228,565		1,301,247		815,657		0		1,096,591		12,096,223
		FACILITIES MAINTENANCE														0
	FRPGOL01	Golf Fac. Maint Fund		0		0		0		0						0
060		CAPITAL FUND														0
	CRPGOLF	CAPITAL FUND		609,993												609,993
	CRPGLF01	CAPITAL FUND		297,569												297,569
	FRPGLF01	PGA TOURNAMENT-HARDING PARK		310,000												310,000
	CRPGFAL	Audit		2,394												2,394
		EXPENDITURE TOTAL		8,466,161		1,228,565		1,301,247		815,657		0		1,096,591		12,706,186

Surplus/Deficit

(353,675)

(48,565)

68,753

104,343

50,000

178,109

0

