

File No. 110550

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

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 – Lincoln Park Golf Fees]

2
3 **Ordinance amending the San Francisco Park Code, Article 12, Section 12.13 to: 1)**
4 **designate weekday and weekend hours; 2) add a junior non-resident rate to the golf**
5 **fees at Lincoln 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;
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. 110550 and is incorporated herein by reference.

15
16 Section 2. The San Francisco Park Code is hereby amended by amending Section
17 12.14, to read as follows:

18 **SEC. 12.13. GOLF FEES—LINCOLN PARK.**

19 The following use fees shall be charged for golfing at Lincoln Park. Weekday hours are
20 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
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25

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



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

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														
	62631	GOLF FEES		6,138,419		1,100,000		1,250,000		530,000				605,000		8,523,419
		Harding		4,273,410												
		Fleming		885,009		1,100,000		1,250,000		530,000						
		Lincoln														
		Sharp														
		Golden Gate														
		Resident Cards Fees														
	36499	CONCESSIONS		2,864,067		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		686,182												
		Food & Beverages		1,481,887												
		General & Administrative		125,580												
		Lincoln				80,000										
		Sharp						120,000								
		Golden Gate								190,000						
		Mclaren Park										50,000				
	36491	ADVANCED RESERVATION FEES		0		0				0				10,000		10,000
	30180	INTEREST EARNED														
	62699	Other Rec. Svcs. Charges (PRRGLEFPG10		310,000												310,000
	9901G	GENERAL FUND SUPPORT														
		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		1,681,258		653,006		616,226		147,244		0		(9,145)		3,088,589
	3417	GARDENERS -		1,053,674		526,837		526,837		69,537		0		37,000		2,166,888
	3422	PARK SECTION SUPERVISOR		71,662		47,683		71,198		24,262				3,000		214,726
	3434	TREE TOPPER		81,489		54,863		54,863		28,373				3,000		216,978
	3436	TREE TOPPER SUPERVISOR		30,038		20,296		20,296		10,564				1,000		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						84,408
	7347	Plumber	1.00	90,113	0.40	38,046	0.40	36,045	0.20	18,023			0.00		2.00	180,226
	7385	Truck Driver	3.00	219,590	1.00	73,197	1.00	73,197		0			0.00		5.00	365,984
	7814	General Laborer	0.38	21,499	0.25	14,145	0.25	14,145	0.12	6,790			0.00		1.00	86,679
	9996M	Positions not detailed											10.00		0.00	1,090
	9993M	Attrition Saving	(1.02)	(67,795)	(1.91)	(121,711)	(2.73)	(182,570)								(386,919)
	STEPM	Step Adjustment		60		(529)		216		139						(13,356)
	9991M	Special Salary Savings		6,439		2,500		2,380		586						(38)
		Overhead														
013		MANDATORY FRINGE BENEFITS		685,626		270,682		255,429		58,759						(1,440)
		Fringes		685,626		270,682		255,429		58,759						(1,440)
020		OVERHEAD		556,927		217,037		204,813		48,936						221,832
		City Indirect Cost Reimbursement(COWCAP)														221,832
		Department Overhead		556,927		217,037		204,813		48,936						1,027,713
021		NON PERSONAL SERVICES		3,685,496		4,350		141,300		346,512						4,223,634
		PROFESSIONAL & SPECIAL SERVICES		3,287,783		0		138,000		346,062						3,771,845
		Contractual - consultant svcs.														0
		Management Fee		32,000												32,000
		GGP								300,000						300,000
		GGP - Diving Cage Payments								13,062						13,062
		Handling - Kemper														0
		Handling Reimbursables		3,157,417						33,000						3,157,417
		Incentive Fee		81,438												114,438
		Repayment of Loan		16,928												16,928
		San Mateo County Mosquito Abatement						48,000								48,000
		Water wheeling right (North Coast Water)						90,000								90,000
021	028	SCAVENGER SERVICES														30,000
021	031	RENTLEASES 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/LEWIS	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				839,368		844,368
		- M&S		203,375		83,480		83,479		14,206				29,913		29,913
060		EQUIPMENT						0								0
081		SERVICES OF OTHER DEPTS.		5,000		0		0		0				839,368		844,368
	081C4	Controller's Audit Fee														
	081G1	City Attorney - Legal Services												29,913		29,913
	081P4	CS - Machinist		0										0		0
	081P5	VEHICLE LEASING												333,825		333,825
	081P6	FUEL												1,378		1,378
	081U1	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	097L9	PUC-Sewer storm drain cleaning		5,000										190,394		190,394
		Reserved for Litigation												0		0
091		REPAVMENT TO OPEN SPACE		1,038,516												1,038,516
		TOTAL OPERATING EXPENDITURE		7,886,198		1,228,555		1,301,247		816,657		0		1,096,591		12,095,223
	FRPGL01	FACILITIES MAINTENANCE		0		0		0		0				0		0
		Golf Fac. Maint Fund												0		0
060	CRPGLF	CAPITAL FUND		609,963										0		609,963
	CRPGLF01	CAPITAL FUND		297,689										0		297,689
	PRPGLF9G10	PGA TOURNAMENT-HARDING PARK		310,000										0		310,000
	CRPGLFAL	Audit		2,394										0		2,394
		EXPENDITURE TOTAL		8,466,181		1,228,555		1,301,247		816,657		0		1,096,591		12,705,186
		Surplus/Deficit		(353,675)		(48,555)		68,753		104,343		50,000		176,109		0

