

File No. 110550

Committee Item No. _____
Board Item No. II

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)

<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:

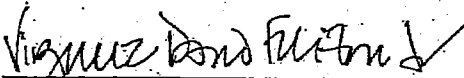
SEC. 12.13. GOLF FEES—LINCOLN PARK.

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	Non-resident, weekday	30.00
2	Non-resident, weekend	34.00
3	Senior, weekday	11.00
4	Senior, weekend	18.00
5	Junior, weekday	9.00
6	Junior, weekend	18.00
7	<u>Junior, non-resident, weekday</u>	<u>19.00</u>
8	<u>Junior, non-resident, weekend</u>	<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

BOARD of SUPERVISORS



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Dr. Carlton B. Goodlett Place, Room 244
San Francisco 94102-4689
Tel No. 554-5184
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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, Pole, Fences, 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%	LIQUOLA	FTE%	SHARP	FTE%	GOLDEN GATE	FTE%	MCAREN	FTE%	BOLF OPERATING	FTE	Total FY 10-11 Budget
	001	REVENUE														
	03831	GOLF FEES		5,139,419		1,100,000		1,260,000		830,000				605,000		8,824,419
		Harding		4,279,410												
		Fleming		889,009												
		Liquola				1,100,000										
		Sharp						1,260,000								
		Golden Gate								830,000						
		Resident Cards Fees														
	30499	CONCESSIONS		2,884,067		80,000		120,000		180,000		60,000		605,000		3,104,067
		Harding and Fleming														
		Cart Fees		66,418												
		Paddock Range		305,200												
		Pro Shop		889,182												
		Food & Beverages		1,481,807												
		General & Administrative		129,580												
		Liquola				80,000										
		Sharp						120,000								
		Golden Gate								180,000						
		Molera Park														
	30491	ADVANCED RESERVATION FEES		0		0				0		60,000				0
	30180	INTEREST EARNED													10,000	10,000
	02989	Other Rzd. Svcs. Charges		310,000												310,000
	03010	GENERAL FUND SUPPORT														
		REVENUE TOTAL		8,112,486		180,000		1,379,000		720,000		60,000		1,274,700		787,700
		EXPENDITURE														
001	CLASS	PERMANENT SALARIES		1,081,269	10.41	853,008	8.92	816,226	2.17	1,472,444	0.00	0		(9,146)	48.26	3,088,689
	3447	GARDENERS		1,083,874	9.00	628,837	6.60	828,837	1.00	88,837					37.00	2,168,689
	3432	PARK SECTION SUPERVISOR		7,983	0.07	47,883	0.50	71,198	0.33	24,282					3.00	214,728
	3434	TREE TOPPER		81,882	0.78	84,883	0.78	84,883	0.39	28,378					3.01	219,879
	3438	TREE TOPPER SUPERVISOR		30,038	0.28	20,288	0.21	20,288	0.13	10,584					1.00	81,184

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FY 10-11 GOLF Phase D BUDGET

CHRN	BUDGET	DESCRIPTION	FTE/%	HANDLING/FLEETING	FTE/%	LINCOLN	FTE/%	SHAW	FTE/%	GOLDEN GATE	FTE/%	MCLAREN	FTE	GOLF OPERATING	FTE	Total FY 10-11 Budget
	7203	BUILDING & GROUNDS MAINT SUP	1.00	98,090		0										98,090
	7328	Operating Engineer	1.00	84,408		0									1.00	84,408
	7347	Plumber	1.00	50,113	0.40	38,048	0.40	38,048	0.20	18,023			0.00		2.00	180,238
	7358	Truck Driver	3.00	219,890	1.00	73,187	1.00	73,187		0			0.00		5.00	366,984
	7814	General Laborer	0.38	21,499	0.28	14,148	0.28	14,148	0.12	6,790			0.00		1.00	86,678
	9088K	Positions not detailed											0.00		0.00	1,080
	9093M	Attition Saving	(1.02)	(82,785)	(1.01)	(121,711)	(2.73)	(182,870)							0.00	(388,199)
	9093M	Step Adjustment		80		(828)		218		138					(888)	(13,361)
	9091M	Special Salary Savings		8,439		2,800		2,800		888					(38)	(1,659)
	013	MANDATORY FRINGE BENEFITS		688,826		270,882		288,429		88,788			0		(1,440)	1,200,086
		Fringes		888,828		270,882		288,429		88,788						
	020	OVERHEAD		866,927		217,037		204,813		48,938			0		221,832	1,240,648
		City Indirect Cost Reimbursement(COVCAP)													221,832	
		Department Overhead		888,827		217,037		204,813		48,938			0			1,027,713
	021	NON PERSONAL SERVICES		3,885,498		4,380		141,300		348,812			0		48,978	4,223,834
	U41	PROFESSIONAL & SPECIAL SERVICES		3,207,783		0		138,000		348,082			0		0	3,771,888
		Contractual - consultant eyes.														0
		Management Fee		32,000						300,000						32,000
		GGP								13,082						300,000
		GGP - Diving Gage Payments														13,082
		Harding - Kemper		3,167,417												3,167,417
		Harding Reimburseables		61,438						33,000						114,438
		Incentive Fee		18,928				48,000								18,928
		Repayment of Loan						90,000								48,000
		San Mateo County Mosquito Abatement														90,000
		Water Wheeling Right (North Coast Water)														
	021	SAVING SERVICES														30,000
	021	RENT/LEASES EQUIPMENT		300,813												15,978
	021	OTHER CURRENT EXPENSES	48%	6,900	28%	4,380	22%	3,300	3%	480						16,000

FY 10-11 GOLF Phase D BUDGET

CHAR	PROJECT	DESCRIPTION	FTE%	HARDING/LEWIS	FTE%	LINGOLN	FTE%	ABRAHAM	FTE%	GOLDEN DATE	FTE%	MOLAREN	FTE	GOLF OPERATING	FTE	Total FY 10-11 Budget
080		MATERIALS & SUPPLIES - MIS	48%	203,378	29%	83,480	22%	83,479	3%	14,208						364,545
080		EQUIPMENT		203,378		83,480		83,479		14,208						364,545
001		SERVICES OF OTHER DEPT.														0
08104		Controller's Audit Fee		8,000		0		0		0				839,368		844,368
08107		City Attorney - Legal Services												29,913		29,913
0811A		CS - Med/Infl		0										0		0
0811E		VEHICLE LEASING												333,825		333,825
0811F		FUEL												1,378		1,378
0811L		LIGHT HEAT & POWER												738		738
0811X		Tax Collector												61,826		61,826
081W1		SEWER SERVICE CHARGES												170,000		170,000
081W2		WATER CHARGES												61,288		61,288
081WP		PUC-saver storm drain cleaning												180,584		180,584
087		Reserved for Liquidation		6,000										6,000		6,000
087B		REPAYMENT TO OPEN SPACE												0		0
081				1,038,516												1,038,516
		TOTAL OPERATING EXPENDITURE		7,856,198		1,228,555		1,301,247		815,657		0		1,098,891		12,096,223
		FACILITIES MAINTENANCE														
		Golf Fac. Maint Fund		0		0		0		0				0		0
080		CAPITAL FUND														
GRGGLF		CAPITAL FUND		609,983										0		609,983
GRGGLF01		CAPITAL FUND		297,681										0		297,681
GRGGLB/9/10		PGA TOURNAMENT-HARDING PARK		310,000										0		310,000
GRGGLFALL		Audit		2,392										0		2,392
		EXPENDITURE TOTAL		8,466,181		1,228,555		1,301,247		815,657		0		1,098,891		12,706,186
		Surplus/Deficit		(353,875)		(48,555)		68,783		104,343		60,000		179,108		0

