

File No. 110551

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 7/19/11

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)

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Completed by: Victor Young

Date: June 16, 2011

Completed by: Victor Young

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:

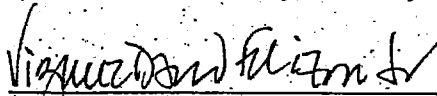
SEC. 12.14. GOLF FEES—SHARP PARK.

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>	<i>9.00</i>
6	<i>Junior, weekend</i>	<i>18.00</i>
7	<i>Junior, non-resident, weekday</i>	<i>19.00</i>
8	<i>Junior, non-resident, weekend</i>	<i>21.00</i>
9	Student	no fee
10	Tournament ₂ (weekdays)	36.00
11	Tournament ₂ (weekends)	44.00
12	Twilight ₂ weekdays	18.00
13	Twilight ₂ 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/%	HANDLING/FLEMING	FTE/%	LINCOLN	FTE/%	SHARP	FTE/%	GOLDEN GATE	FTE/%	MCLAREN	FTE	GOLF OPERATING	FTE	Total FY 10-11 Budget
		REVENUE														
	62331	GOLF FEES		5,139,419		1,100,000		1,280,000		530,000				808,000		8,523,419
		Handing		4,273,410												
		Fleming		886,009												
		Lincoln				1,100,000										
		Sharp						1,280,000								
		Golden Gate								530,000						
		Resident Cards Fees														
	36498	CONCESSIONS		2,684,067		80,000		120,000		180,000		50,000		808,000		3,104,067
		Handing and Fleming		65,416										0		
		Cart Fees		305,200												
		Practice Range		885,182												
		Pro Shop		1,481,887												
		Food & Beverages		125,680												
		General & Administrative														
		Lunch				80,000										
		Sharp						120,000								
		Golden Gate								180,000						
		McLaren Park										50,000				
	36491	ADVANCED RESERVATION FEES		0		0						50,000				0
	30160	INTEREST EARNED														0
	82899	Other Rec. Svcs. Charges (PRPGALFPG10		310,000												10,000
	8301G	GENERAL FUND SUPPORT														310,000
		REVENUE TOTAL		8,112,488		1,180,000		1,370,000		720,000		80,000		787,700		787,700
		EXPENDITURE														1,272,700
	001	PERMANENT SALARIES		1,681,258	10.41	883,006	9.92	816,228	2.47	147,244	0.00	0	0.00	(9,145)	46.35	3,088,509
	3417	GARDENERS		1,053,874	9.00	626,837	8.00	636,837	1.00	89,637					37.00	2,168,888
	3422	PARK SECTION SUPERVISOR		71,682	0.87	47,883	1.00	71,138	0.33	24,262					3.00	214,728
	3434	TREE TOPPER		81,480	0.78	64,883	0.78	64,883	0.38	28,373					3.01	216,979
	3436	TREE TOPPER SUPERVISOR		30,038	0.28	20,298	0.28	20,298	0.13	10,684					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	90,990		0										90,990
	7328	Operating Engineer	1.00	84,408		0										84,408
	7347	Plumber	1.00	90,113	0.40	36,046	0.40	36,046	0.20	18,023			0.00		2.00	180,226
	7356	Truck Driver	3.00	219,590	1.00	73,197	1.00	73,197		0			0.00		6.00	358,984
	7814	General Laborer	0.38	21,499	0.26	14,146	0.26	14,146	0.12	6,780			0.00		1.00	68,679
	9999M	Positions not detailed											0.00		0.00	1,090
	9999M	Attrition Savings	(1.02)	(87,786)	(1.81)	(121,711)	(2.73)	(182,670)					0.00		0.00	(386,949)
	9999M	Step Adjustment		60		(929)		218		139						(13,366)
	9999M	Special Salary Savings		5,439		2,800		2,380		866						(36)
		Overtime														
013		MANDATORY FRINGE BENEFITS		886,626		270,682		285,428		88,789						(1,440)
		Fringes		886,626		270,682		285,428		88,789						(1,440)
020		OVERHEAD		656,927		217,037		204,813		48,936						221,832
		City Indirect Cost Reimbursement(COVCAP)														221,832
		Department Overhead		656,927		217,037		204,813		48,936						221,832
021		NON PERSONAL SERVICES		3,066,496		4,360		141,300		346,612						45,976
	027	PROFESSIONAL & SPECIAL SERVICES		3,287,783		0		138,000		346,612						0
		Contractual - consultant svcs.														
		Management Fee		32,000												32,000
		GGP - Diving Gage Payments								300,000						300,000
		Harding - Kemper								13,082						13,082
		Harding Reimburseables		3,167,417												3,167,417
		Incentive Fee		81,438						33,000						114,438
		Repayment of loan		16,928												16,928
		San Mateo County Moraglio Abatement						48,000								48,000
		Water wheeling right (North Coast Water)						90,000								90,000
021	028	SCAVENGER SERVICES														30,000
021	031	RENTAL FEES/ EQUIPMENT		380,813												406,789
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%	HANDLING/FINING	FTE%	LINCOLN	FTE%	SHARP	FTE%	GOLDEN GATE	FTE%	MCCLAREN	FTE	GOLF OPERATING	FTE	Total FY 10-11 Budget
		MATERIALS & SUPPLIES	48%	203,375	28%	83,480	22%	83,479	3%	14,208				839,368		844,388
		- M&S		203,375		83,480		83,479		14,208				29,913		29,913
080		EQUIPMENT						0								0
081		SERVICES OF OTHER DEPTS.						0								0
	081C4	Controller's Audit Fee						0								0
	081C7	City Attorney - Legal Services														0
	081PA	CS - Machinist														0
	081PE	VEHICLE LEASING														0
	081PF	FUEL														0
	081UL	LIGHT HEAT & POWER														0
	081TX	Tax Collector														0
	081W1	SEWER SERVICE CHARGES														0
	081W2	WATER CHARGES														0
	081WP	PUC-Sewer storm drain cleaning														0
087	097L9	Reserved for litigation														0
081		REPAYMENT TO OPEN SPACE														0
		TOTAL OPERATING EXPENDITURE		7,856,198		1,228,555		1,301,247		815,667		0		1,096,691		12,086,223
		FACILITIES MAINTENANCE														0
	FRPGOL01	Golf Fac. Maint Fund				0		0		0				0		0
080	CRPGOLF	CAPITAL FUND														0
	CRPGEF01	CAPITAL FUND														0
	CRPGEF96-10	PGA TOURNAMENT-HARDING PARK														0
	CRPGFAL	Audit														0
		EXPENDITURE TOTAL		8,486,141		1,228,555		1,301,247		815,667		0		1,096,691		12,706,186

Surplus/Deficit

(353,675)

(48,555)

88,753

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 - 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

