

File No. 110550

Committee Item No. \_\_\_\_\_

Board Item No. \_\_\_\_\_

**12**

### 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 – 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:

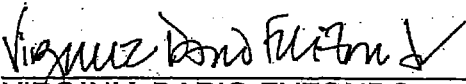
**SEC. 12.13. GOLF FEES—LINCOLN PARK.**

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	<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 <sub>2</sub> (weekday <sub>s</sub> )	36.00
11	Tournament <sub>2</sub> (weekend <sub>s</sub> )	44.00
12	Twilight <sub>2</sub> weekday <sub>s</sub>	18.00
13	Twilight <sub>2</sub> weekend <sub>s</sub>	22.00
14	Back nine, weekday <sub>s</sub>	10.00
15	Back nine, weekend <sub>s</sub>	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  
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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 - Routes, 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/%	MCCLAREN	FTE	GOLF OPERATING	FTE	Total FY 10-11 Budget
SUB	OBJECT	REVENUE														
	82831	GOLF FEES														
		Harding		8,198,419		1,100,000		1,280,000		830,000				809,000		9,829,419
		Fleming		4,273,410												
		Lincoln		885,009												
		Sharp				1,100,000		1,280,000								
		Golden Gate														
		Resident Cards Fees														
		CONCESSIONS												606,000		
	38499	Harding and Fleming		2,884,087		80,000		120,000		180,000		60,000		0		3,104,087
		Cart Fees		86,418												
		Practice Range		306,200												
		Pro Shop		880,182												
		Food & Beverages		1,487,887												
		General & Administrative		125,580												
		Lincoln				80,000										
		Sharp						120,000								
		Golden Gate								180,000						
		McClaren Park										60,000				
	38491	ADVANCED RESERVATION FEES		0		0				0						0
	30180	INTEREST EARNED												10,000		10,000
	82688	Other Res. Svcs. Charges (PRR-G/LFP-G-10)		310,000												310,000
	89010	GENERAL FUND SUPPORT														
		REVENUE TOTAL		8,112,486		1,880,000		1,370,000		720,000		60,000		787,700		787,700
		EXPENDITURE														
001	CLASS	PERMANENT SALARIES														
	3417	GARDENERS	28.85	1,881,258	10.41	883,008	9.92	816,226	2.17	147,244	0.00	0		0	0.00	3,088,889
	3422	PARK SECTION SUPERVISOR	1.00	1,053,874	9.00	624,837	9.00	828,837	1.00	69,637				37.00		2,468,888
	3434	TREE TOPPER	1.12	71,682	0.87	47,683	1.00	71,198	0.33	24,292				3.00		214,728
	3438	TREE TOPPER SUPERVISOR	0.27	30,038	0.25	20,298	0.26	54,683	0.13	28,373				3.01		219,979
								20,288		10,864						81,184

185

FY 10-11 GOLF Phase D BUDGET

CHAR	OBJECT	DESCRIPTION	FTE/%	HARDING/FLMING	FTE/%	LINCOLN	FTE/%	SHARF	FTE/%	GOLDEN GATE	FTE/%	MCLAREN	FTE	GOLF OPERATING	FTE	Total FY 10-11 Budget
	7203	BUILDING & GROUNDS MAINT. SUP	1.00	90,090		0		0								90,090
	7328	Operating Engineer	1.00	84,408		0		0								84,408
	7347	Plumber	1.00	90,143	0.40	36,048	0.40	36,048	0.20	18,023			0.00		2.00	180,226
	7358	Truck Driver	3.00	219,590	1.00	79,187	1.00	79,197		0			0.00		3.00	388,984
	7814	General Laborer	0.32	21,499	0.25	14,145	0.25	14,145	0.12	8,790			0.00		1.00	86,679
	9999M	Positions not detailed											0.00		0.00	1,090
	9993M	Attrition Savings	(1.02)	(87,795)	(1.91)	(121,711)	(2.73)	(182,570)								(388,919)
	9997M	Step Adjustment		80		(929)		215		139						(13,366)
	9991M	Special Salary Savings		6,438		2,500		2,380		886						1,829
		Overtime														0
013		MANDATORY FRINGE BENEFITS		688,626		270,682		255,429		59,789						(1,440)
		Fringe		688,626		270,682		255,429		59,789						(1,440)
020		OVERHEAD		856,927		217,037		204,813		48,936						221,832
		City Indirect Cost Reimbursement(COWCAP)														221,832
		Department Overhead		856,927		217,037		204,813		48,936						0
021		NON PERSONAL SERVICES		3,688,496		4,350		141,300		346,812						46,976
		PROFESSIONAL & SPECIAL SERVICES														0
	027	Contractual - consultant svcs.		3,287,783		0		138,000		346,052						3,771,835
		Management Fee														0
		GGP		32,000						300,000						32,000
		GGP - Driving Gage Payments								13,082						13,082
		Harding - Kemper		3,157,417												0
		Harding Reimburseables		81,438												3,157,417
		Incentive Fee								33,000						114,438
		Repayment of loan		18,928												18,928
		San Mateo County Mosquito Abatement						48,000								48,000
		Water wheeling right (North Coast (Yala))						90,000								90,000
021	028	SCAVENGER SERVICES														30,000
021	031	RENT/LEASES EQUIPMENT		390,813												15,976
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

CHAR	PROJECT	DESCRIPTION	FTE%	HARDING/EMING	FTE%	LINCOLN	FTE%	SHARP	FTE%	GOLDEN GATE	FTE%	MCLAREN	FTE	GOLF OPERATING	FTE	Total FY 10-11 Budget
080		MATERIALS & SUPPLIES - M&S	48%	203,376	29%	83,480	22%	83,478	3%	14,206				839,388		844,388
		EQUIPMENT		203,376		83,480		83,478		14,206				29,913		29,913
081		SERVICES OF OTHER DEPTS.		6,000		0		0		0				1,052		1,052
	081C4	Controller's Audit Fee				0		0		0				1,378		1,378
	081C7	City Attorney - Legal Services				0		0		0				738		738
	081PA	CS - Mechanical		0		0		0		0				61,828		61,828
	081PE	VEHICLE LEASING				0		0		0				170,000		170,000
	081PF	FUEL				0		0		0				51,288		51,288
	081UL	LIGHT HEAT & POWER				0		0		0				180,394		180,394
	081TX	Tax Collector				0		0		0				6,000		6,000
	081W1	SEWER SERVICE CHARGES				0		0		0				0		0
	081W2	WATER CHARGES				0		0		0				0		0
	081W3	PUG-sewer storm drain cleaning		6,000		0		0		0				0		0
	081W4	Reserved for Litigation				0		0		0				0		0
091		REPAYMENT TO OPEN SPACE		1,038,816												1,038,816
		TOTAL OPERATING EXPENDITURE		7,888,198		1,228,568		1,301,247		818,557		0		1,098,591		12,096,223
	FRPGOL1	FACILITIES MAINTENANCE		0		0		0		0				0		0
		Golf Prog. Maint Fund		0		0		0		0				0		0
060	CRPGLF	CAPITAL FUND		609,983										0		609,983
	CRPGLF01	CAPITAL FUND		297,588										0		297,588
	CRPGLF02	PGA TOURNAIMENT-HARDING PARK		310,000										0		310,000
	CRPGLF03	Audit		2,394										0		2,394
		EXPENDITURE TOTAL		8,498,181		1,228,568		1,301,247		818,557		0		1,098,591		12,706,186

Surplus/Deficit

(353,675) (48,565) 68,753 104,343 50,000 178,109 0

