

File No. 110551

Committee Item No. _____

Board Item No. 14

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"/>	_____
<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: 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:

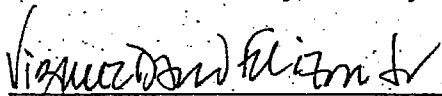
SEC. 12.14. GOLF FEES—SHARP PARK.

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%	HARDING/FLEMING	FTE%	LINCOLN	FTE%	SHARP	FTE%	GOLDEN GATE	FTE%	MCCLAREN	FTE	GOLF OPERATING	FTE	Total FY 10-11 Budget
	SUB	REVENUE														
	62831	GOLF FEES		5,138,419		1,100,000		1,250,000		530,000				505,000		8,623,419
		Harding		4,273,410												
		Fleming		865,009		1,100,000										
		Lincoln						1,250,000		530,000						
		Sharp														
		Golden Gate														
		Resident Cart Fees														
	36499	CONCESSIONS		2,684,067		80,000		120,000		190,000		50,000		0		3,104,067
		Harding and Fleming		65,418												
		Cart Fees		305,200												
		Pacifica Range		868,182												
		Pro Shop		1,481,887												
		Food & Beverages		128,580												
		General & Administrative				80,000										
		Lincoln														
		Sharp						120,000		190,000						
		Golden Gate														
		McClaren Park											50,000			
	36491	ADVANCED RESERVATION FEES		0		0										0
	30160	INTEREST EARNED														10,000
	62899	Other Rec. Svcs. Charges (PRPGLFPG10)		310,000												310,000
	8301G	GENERAL FUND SUPPORT														
		REVENUE TOTAL		8,112,488		1,180,000		1,370,000		720,000		50,000		757,700		12,705,188
		EXPENDITURE														
001	CLASS	PERMANENT SALARIES		26,65	1,081,258	10,41	653,006	9,92	816,228	2,17	147,244	0,00	0	(9,145)	48,38	3,088,889
	3417	GARDENERS -		18,00	1,053,674	9,08	526,837	9,00	656,837	1,00	88,637				37,00	2,168,885
	3422	PARK SECTION SUPERVISOR		1,00	71,882	0,67	47,883	1,00	71,133	0,33	24,282				3,00	214,728
	3434	TREE TOPPER		1,12	91,488	0,78	64,683	0,78	64,683	0,39	28,373				3,01	218,979
	3435	TREE TOPPER SUPERVISOR		0,37	30,038	0,28	20,298	0,25	20,298	0,13	10,584				1,00	81,184

738

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
	7238	Operating Engineer	1.00	84,408		0		0		0					1.00	84,408
	7247	Plumber	1.00	90,113	0.40	36,046	0.40	36,045	0.20	18,023			0.00		2.00	180,226
	7388	Truck Driver	3.00	219,690	1.00	73,187	1.00	73,187		0			0.00		6.00	385,984
	7614	General Laborer	0.38	21,498	0.26	14,145	0.26	14,145	0.12	6,790			0.00		1.00	66,679
	9995M	Positions not detailed											10.00		0.00	1,090
	9993M	Attrition Savings	(1.02)	(87,788)	(1.91)	(121,711)	(2.73)	(182,870)		139				3,187	(6.88)	(388,819)
	STERM	Step Adjustment		90		(629)		215		139				(13,366)		(12,821)
	8991M	Special Salary Savings		6,438		2,600		2,600		886				(36)		11,828
	013	MANDATORY FRINGE BENEFITS		685,626		270,682		285,429		88,788			0	(1,440)		1,289,066
		Fringes		685,626		270,682		285,429		88,788				(1,440)		0
	020	OVERHEAD		656,927		217,037		204,813		48,936			0	221,832		1,249,646
		City Indirect Cost Reimbursement(COVICAP)												221,832		221,832
		Department Overhead		666,827		217,037		204,813		49,396			0	0		1,027,713
	021	NON PERSONAL SERVICES		3,885,496		4,350		141,300		346,612			0	45,976		4,223,634
		PROFESSIONAL & SPECIAL SERVICES		3,287,783		0		138,000		346,062			0	0		3,771,845
		Contractual - consultant svcs.														0
		Management Fee		32,000												32,000
		GGP								300,000						300,000
		GGP - Driving Cages Payments								13,062						13,062
		Harding - Kemper														0
		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 Mosquito Abatement						48,000								48,000
		Water wheeling light (North Coast Water)						90,000								90,000
	021	SCAVENGER SERVICES														30,000
	021	RENTAL FEES EQUIPMENT		390,813										15,976		406,789
	021	OTHER CURRENT EXPENSES	48%	6,900	29%	4,350	22%	3,300	3%	460						16,000

FY 10-11 GOLF Phase D BUDGET

CHAR	PROJECT	DESCRIPTION	FTE%	HARDING/LEWING	FTE%	LINCOLN	FTE%	SHARP	FTE%	GOLDEN GATE	FTE%	MCLAREN	FTE	GOLF OPERATING	FTE	Total FY 10-11 Budget
		MATERIALS & SUPPLIES	48%	203,375	28%	83,480	22%	83,479	3%	14,206						384,541
		- MRS		203,375		83,480		83,479		14,206						
080		EQUIPMENT						0								0
081		SERVICES OF OTHER DEPTS.				0		0		0				839,368		844,388
	081G4	Controller's Audit Fee												29,913		29,913
	081G1	City Attorney - Legal Services												0		0
	081PA	CS - Machinist												333,826		333,826
	081PE	VEHICLE LEASING												1,378		1,378
	081PF	FUEL												736		736
	081UL	LIGHT HEAT & POWER												81,826		81,826
	081TX	Tax Collector												170,000		170,000
	081W1	SEWER SERVICE CHARGES												81,298		81,298
	081W2	WATER CHARGES												180,384		180,384
	081WP	PUC-Sewer storm drain cleaning												6,000		6,000
087	087L9	Reserved for Litigation												0		0
081		REPAYMENT TO OPEN SPACE				1,038,518										1,038,518
		TOTAL OPERATING EXPENDITURE		7,856,198		1,226,555		1,301,247		615,657		0		1,096,591		12,096,223
		FACILITIES MAINTENANCE				0		0		0				0		0
	FRPGOLD1	Golf Fac. Maint Fund												0		0
080	CRPGLE	CAPITAL FUND				809,983								0		809,983
	CRPGLEF01	CAPITAL FUND				287,569								0		287,569
	CRPGLEF01	PGA TOURNAMENT-HARDING PARK				310,000								0		310,000
	CRPGLEFAL	Audit				2,394								0		2,394
		EXPENDITURE TOTAL		8,466,191		1,226,555		1,301,247		615,657		0		1,096,591		12,706,186

Surplus/Deficit (353,675) (48,555) 68,753 104,343 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 - 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

