

File No. 120593

Committee Item No. 3

Board Item No. 4

COMMITTEE/BOARD OF SUPERVISORS
AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee

Date June 18 & 22, 2012

Board of Supervisors Meeting

Date 7/17/12

Cmte Board

- Motion
- Resolution
- Ordinance
- Legislative Digest
- *Budget and Legislative Analyst Report
- Legislative Analyst Report
- Youth Commission Report
- Introduction Form (for hearings)
- Department/Agency Cover Letter and/or Report
- MOU
- Grant Information Form
- Grant Budget
- Subcontract Budget
- Contract/Agreement
- Form 126 - Ethics Commission
- Award Letter
- Application
- Public Correspondence

OTHER (Use back side if additional space is needed)

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Completed by: Victor Young Date June 14, 2012
 Completed by: Victor Young Date 7-3-12

An asterisked item represents the cover sheet to a document that exceeds 25 pages.
The complete document can be found in the file.

1 [Treasure Island Development Authority Budget - FY2012-2013 and FY2013-2014]

2
3 **Resolution approving the budget of the Treasure Island Development Authority for**
4 **FY2012-2013 and FY2013-2014.**

5
6 WHEREAS, On May 2, 1997, the Board of Supervisors passed Resolution No. 380-97
7 authorizing the Mayor's Treasure Island Project Office to establish a nonprofit public benefit
8 corporation known as the Treasure Island Development Authority (the "Authority") to act as a
9 single entity focused on the planning, redevelopment, reconstruction, rehabilitation, reuse and
10 conversion of the former Naval Station Treasure Island; and

11 WHEREAS, Under the Treasure Island Conversion Act of 1997 (AB 699), the California
12 legislature, among other things, designated the Authority as a redevelopment agency with all
13 of the rights, powers, privileges, immunities, authorities, and duties granted to a
14 redevelopment agency pursuant to the California Community Redevelopment Law, Health
15 and Safety Code Section 33000, et seq. (the "Redevelopment Law") upon approval of the
16 Board of Supervisors; and

17 WHEREAS, The Board of Supervisors approved the designation of the Authority as a
18 redevelopment agency with powers over the former Naval Station Treasure Island in
19 Resolution 43-98 on February 6, 1998; and

20 WHEREAS, The Board of Supervisors rescinded designation of the Authority as the
21 redevelopment agency for Treasure Island under California Community Redevelopment Law
22 in Resolution No. 11-12; and that such rescission does not affect Authority's status as the
23 Local Reuse Authority for Treasure Island or the tidelands trust trustee for the portions of
24 Treasure Island subject to the tidelands trust, or any of the other powers or authority; and
25

1 WHEREAS, The Authority has submitted to the Board of Supervisors for approval its
2 annual budget for FY2012-2013 and FY2013-2014 (the "Budget"); and

3 WHEREAS, The Authority hereby requests that such approval be granted, and the
4 Board of Supervisors is agreeable to doing so; now, therefore, be it

5 RESOLVED, That the Board of Supervisors of the City and County of San Francisco
6 does hereby approve the Budget of the Authority for FY2012-2013 and FY2013-2014, on file
7 with the Clerk of the Board of Supervisors in File No. 120593, which is hereby declared to be
8 a part of this resolution as if set forth fully herein.

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Mayor Lee
BOARD OF SUPERVISORS

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5/30/2012

The Budget and Legislative Analyst Reports
for the Mayor's Fiscal Year 2012-2013 to
Fiscal Year 2013-2014 Budget for the
following files are located in
Board of Supervisors **File No. 120591:**

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TIDA Budget FY 12-13 and FY 13-14

Inrex	Inrex Code Title	Proj	Proj Title	Subj	Subj Title	FY 12-13	FY 13-14
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	02200	TRAINING - BUDGET	6,300	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	02300	EMPLOYEE FIELD EXPENSES-BUDGET	1,750	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	02401	MEMBERSHIP FEES	6,700	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	02500	ENTERTAINMENT & PROMOTION BUDGET	13,500	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	02700	PROFESSIONAL & SPECIALIZED SVCS-BUDGET	570,265	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	02800	MAINT SVCS-BUILDINGS & IMPVTS-BUDGET	978,610	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	03100	RENTS & LEASES-EQUIPMENT-BUDGET	11,700	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	04000	MATERIALS & SUPPLIES-BUDGET	15,000	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081C4	GF-CON-INTERNAL AUDITS	20,000	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081C5	IS-TIS-ISO SERVICES	487	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081CA	GF-ADM-GENERAL(AAO)	1,462,046	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081C3	GF-RISK MANAGEMENT SERVICES (AAO)	56,000	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081C1	IS-TIS-ISO SERVICES-INFRASTRUCTURE COST	26,621	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081CT	GF-CITY ATTORNEY-LEGAL SERVICES	207,000	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081ET	GF-TIS-TELEPHONE(AAO)	13,619	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081FD	GF-FIRE	3,000	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081H2	GF-HR-MGMT TRAINING	3,000	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081PA	IS-PURCH-CENTRAL SHOPS-AUTO MAINT	12,000	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081PF	IS-PURCH-CENTRAL SHOPS-FUEL STOCK	4,000	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081PK	GF-PARKING & TRAFFIC	25,000	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081PR	IS-PURCH-REPRODUCTION	6,000	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081PS	GF-POLICE SECURITY	74,234	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081UH	GF-PUG-HETCH HETCHY	1,043,360	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081W6	ADM-REAL ESTATE SPECIAL SERVICES	32,072	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081W8	SR-DPW-BUILDING REPAIR	810,157	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081WC	SR-DPW-STREET CLEANING	214,724	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081WR	SR-DPW-STREET REPAIR	82,673	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081WU	SR-DPW-URBAN FORESTRY	164,000	0
70RDEV	TIDA REDEVELOPMENT	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	02799	OTHER PROFESSIONAL SERVICES	1,000,400	0
70RDEV	TIDA REDEVELOPMENT	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081CA	GF-ADM-GENERAL(AAO)	536,033	0
70RDEV	TIDA REDEVELOPMENT	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081CB	GF-RISK MANAGEMENT SERVICES (AAO)	100,000	0
70RDEV	TIDA REDEVELOPMENT	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081CT	GF-CITY ATTORNEY-LEGAL SERVICES	786,588	0
70RDEV	TIDA REDEVELOPMENT	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	081ED	GF-BUS & ECN DEV	39,526	0

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TIDA Budget FY 12-13 and FY 13-14

Index	Index Code Title	Proj	Proj Title	Subj	Subj Title	FY 12-13	FY 13-14
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	02200	TRAINING - BUDGET	0	6,300
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	02300	EMPLOYEE FIELD EXPENSES-BUDGET	0	1,750
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	02401	MEMBERSHIP FEES	0	6,700
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	02500	ENTERTAINMENT & PROMOTION BUDGET	0	13,500
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	02700	PROFESSIONAL & SPECIALIZED SVCS-BUDGET	0	595,038
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	02800	MAINT SVCS-BUILDINGS & IMPVTS-BUDGET	0	1,207,995
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	03100	RENTS & LEASES-EQUIPMENT-BUDGET	0	12,000
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	04000	MATERIALS & SUPPLIES-BUDGET	0	17,960
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	081C5	IS-TIS-TSD SERVICES	0	487
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	081CA	GF-ADM-GENERAL(AAO)	0	1,520,100
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	081CB	GF-RISK MANAGEMENT SERVICES (AAO)	0	60,000
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	081CL	IS-TIS-TSD SERVICES-INFRASTRUCTURE COST	0	26,241
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	081CT	GF-CITY ATTORNEY-LEGAL SERVICES	0	210,000
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	081ET	GF-TIS-TELEPHONE(AAO)	0	13,878
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	081H2	GF-HR-MGMT TRAINING	0	3,000
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	081PA	IS-PURCH-CENTRAL SHOPS-AUTO MAINT	0	12,000
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	081PP	IS-PURCH-CENTRAL SHOPS-FUEL STOCK	0	4,000
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	081PK	GF-PARKING & TRAFFIC	0	50,000
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	081PR	IS-PURCH-REPRODUCTION	0	6,000
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	081PS	GF-POLICE SECURITY	0	77,230
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	081UH	GF-PUC-HETCH HETCHY	0	1,074,661
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	081W6	ADM-REAL ESTATE SPECIAL SERVICES	0	32,072
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	081WB	SR-DPW-BUILDING REPAIR	0	834,462
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	081WC	SR-DPW-STREET CLEANING	0	221,168
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	081WR	SR-DPW-STREET REPAIR	0	85,153
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	081WU	SR-DPW-URBAN FORESTRY	0	172,200
70RDEV	TIDA REDEVELOPMENT	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	02799	OTHER PROFESSIONAL SERVICES	0	380,000
70RDEV	TIDA REDEVELOPMENT	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	081CA	GF-ADM-GENERAL(AAO)	0	591,050
70RDEV	TIDA REDEVELOPMENT	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	081CT	GF-CITY ATTORNEY-LEGAL SERVICES	0	786,588
					TOTAL EXPENDITURES	8,326,365	8,021,473
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01213	TREASURE ISLAND PROJECT FY 2012-13	39899	OTHER CITY PROPERTY RENTALS	0	0
70TIDA	TREASURE ISLAND DEVELOPMENT AUTHORITY	PAD01214	TREASURE ISLAND PROJECT FY 2013-14	39899	OTHER CITY PROPERTY RENTALS	0	8,021,473