

# Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

**Department Name:** Recreation and Park

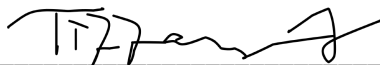
- ✓ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
  - ✓ **Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports:** Completed "Form 1B: Target Proposal"
  - ✓ **Department Budget Summary:** Completed "Form 1C: Department Budget Summary" Submission includes copy of report 15.50.012.
- ✓ **IDS Detail:** Completed "Form 1D: IDS Detail."
- ✓ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ✓ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ✓ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ✓ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ✓ **Position Changes:** Completed "Form 3B: Position Changes."
- ✓ **Layoffs :** Completed "Form 3C: Position Reductions Resulting in Layoffs."
- ✓ **Contingency Reductions:** Completed "Form 3D: Contingency Reductions."
- ✓ **Equipment & Fleet Requests:** Completed "Form 4A: New General Fund Equipment"; "Form 4B: "
- ✓ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as
- ✓ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js.
- ✓ **Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing repo
- ✓ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ✓ **New Legislation:**
  - ☐ Included draft legislation that department would like to submit with the budget; or,
  - ✓ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by 03/01/20.
- ✓ **Other Requests:** Submitted requests for the following items (through separate forms), if applicable:
  - ✓ COIT
  - ✓ Capital

## For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

**Full Name:** Tiffany Wong

**Signature:** \_\_\_\_\_



2/22/2021

**BUDGET FORM 1A: Summary of Major Changes  
FY 2021-22 and FY 2022-23**

**Recreation and Park**

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
<p><b>1. SUMMARY.</b> What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.</p>	<p><b>1. Racial Equity Action and Planning Implementation Team</b> - RPD proposed to invest \$268,000 to create an Equity Action and Planning Implementation Team to lead, direct, and implement the Department's Racial Equity Action Plan—the strategic plan to achieve racial equity with specific initiatives that are transparent and measurable.</p> <p><b>2. Park Stop – Park and Restroom Health and Safety – Workforce Development</b> - RPD proposed to add \$500,000 to expand the Park Stop workforce development program to provide park users with healthy and safe parks, open spaces, and facilities.</p>	<p><b>1. Racial Equity Action and Planning Implementation Team</b> - The team will focus on internal equity—recruitment, hiring, training, mentorship, promotive opportunities, performance management, leadership development, and culture; and on external equity—closing the gaps and improving access to quality parks and open space for historically marginalized communities in San Francisco. This team will ensure that equity is used as a lens in which the Department views all of its business processes. The proposal includes a lead manager and two workforce coordinator specialists in operations and HR. In various combinations, these staff would be supported by an equity-based internship program to 1) support closing the digital divide internally and in the communities we serve and 2) to support the India Basin Project Management Team to advance the Equitable Development Plan implementation. Equity-specific staff would also support the Diversity and Inclusion Committee on Equity and its Racial Equity Leaders, as well as serve as a vital work team interfacing with the Citywide Office of Racial Equity (ORE).</p> <p><b>2. Park Stop – Park and Restroom Health and Safety – Workforce Development</b> - The Park Stop program provides clean and safe public toilets, supervised used-needle receptacles, and dog waste stations at 10 park sites in Equity Zones. The Department collaborates with the Human Services Agency (HSA) to hire adults who receive CalFresh, CalWORKs, or CAAP program benefits as restroom practitioners. The program has been successful with neighborhoods and district supervisors requesting additional sites. In fact, after the initial creation of the program with only eight sites, two more sites, Alamo Square and Hayes Valley, were added at the request of the Supervisor of District 5.</p> <p>The program leverages federal/state revenue through either the CalFresh or CalWorks models to fund a Restroom Monitoring Program in Parks. The program offers real work and skill development at a designated non-profit community-based organization and provides mentoring and support by both the employer and HSA's Workforce Development staff. Program participants may also receive support in their job search efforts and securing unsubsidized employment.</p> <p>Current Park Stop sites include: 1. Kimbell Playground, 2. Potrero del Sol, 3. James Rolph Jr., 4. Bayview Playground, 5. Victoria Manalo Draves Hours Extension, 6. Dolores Park, 7. Portsmouth Square, 8. Jackson Playground, 9. Alamo Square (Added in late 2019 at request of District 5 Supervisor), 10. Hayes Valley Playground (Added in late 2019 at the request of District 5 Supervisor).</p> <p>The Park Stop program deters illegal use and activities in the bathrooms and prevents vandalism so that patrons can safely take care of their bathroom needs with dignity and neighborhoods are made more livable. Since the parks restrooms have been staffed by Park Stop there has been a dramatic decrease of negative activities and behaviors at and around the area(s) along with a significant increase of visitors using the restrooms, especially women and children.</p>	<p>None</p>

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
	<p>This budget proposal assumes the inclusion of the \$3M Prop B General Fund allocation and the Department is proposing to use the allocation to fund budget initiatives for the following three projects:</p> <p><b>3. Emergency Child and Youth Centers and Community Hubs</b> - RPD proposed to add \$750,000 to the Department's ECYC's and Community Hubs to support the City's resiliency and economic recovery plan. This proposal includes \$500,000 for new Drowning Prevention program to be offered to children and youth at the ECYC's and Community Hubs. It also includes \$250,000 to provide free public wifi in recreation centers and outdoor spaces to support the City's vision for full and equitable access to digital technology and its benefits so all San Francisco residents and communities can thrive, regardless of demographics.</p> <p><b>4. Gardener Apprenticeship Workforce Development Program</b> - RPD proposed to fund \$500,000 to ensure the Department can offer fully operational apprenticeship cohorts throughout the rolling 18 month training program.</p> <p><b>5. General Fund Capital Projects</b> - RPD Proposed to fund \$1.75 million to partially restore the \$3.75 million that the Department cut out of the \$15 million General Fund Capital Projects budget.</p> <p><b>6. Revenues</b>- The Department in reviewing the City's reduced public health restrictions and projected economic reopening and recovery forecasts the Earned and Program Revenues outlook will improve through issuance of more permits for events, increased sales from concessions, increased fees from opening of outdoor athletic facilities, increased admission receipts from the Botanical Garden and Japanese Tea Garden, and increased parking garage fees from opening of indoor and outdoor retail. For FY21-22 and FY22-23, the Department's budget proposal includes an increase of \$6M in Earned and Program Revenues in FY21-22 compared to the FY20-21 original revenue budget, and an additional increase of \$9M in FY22-23 to return to pre-pandemic revenue levels.</p> <p>The Department is also proposing to use \$8 million of Open Space Fund balance to help balance the FY21-22 budget. The use of these one-time funds will help the Department bridge the revenue gap caused by the COVID-19 pandemic until such time as the Department's budget and finances should return to pre-pandemic levels.</p> <p><b>7. Legislation</b> - The department is considering legislation to meter parking in certain department owned locations and is including startup funding. The department is researching the idea and working with the SFMTA. Draft legislation is forthcoming.</p>	<p><b>3. Emergency Child and Youth Centers and Community Hubs</b> -</p> <p>Proposal to fund \$500,000 for new Drowning Prevention program to be offered to children and youth at the ECYC's and Community Hubs. The State has recognized the importance of teaching basic swimming to prevent drowning courses to children and youth, and that such courses are allowed to be provided during the pandemic and under public health guidelines. The Department concurs with the State guidance and fully supports providing a Drowning Prevention program directed to children, youth, and teens residing in Equity Zones, in public housing and shelters, or are disadvantaged and low-income—a population that WHO research shows is at increased risk of drowning.</p> <p>The Drowning Prevention and Reequity Swim programs will operate at MLK, Garfield, and Coffman, in the Equity Zone neighborhoods of Bayview Hunters Point, Visitacion Valley, and the Mission District. A team of swim instructors, lifeguards, and pool supervisors will manage the Drowning Prevention and Reequity Swim programs, while adhering to the current social distancing requirements. The team will develop the swim lesson curriculum, train the pool staff, evaluate the progress of their individual programs, and liaison with the communities and neighborhood community based organizations.</p> <p>Proposal to fund \$250,000 to provide free public wifi in recreation centers and outdoor spaces to support the City's vision for full and equitable access to digital technology and its benefits so all San Francisco residents and communities can thrive, regardless of demographics. This project will fund eight sites (approximate cost of \$31K per site) to help bridge the gap in digital equity that has been magnified by the pandemic. The Department will identify sites in Equity Zones and using equity metrics, with a focus on providing access points for ECYC's and CHs and residents in public housing. Potential sites include Crocker Amazon, Cayuga, Hayes Valley, Sunnyside, Balboa, Hamilton, MLK, and Mission.</p> <p><b>4. Gardener Apprenticeship Workforce Development Program</b> -</p> <p>Initiated in 2010, the Gardener Apprenticeship program has developed into one of the City's most robust and successful workforce development programs and is the first state certified apprenticeship in the horticultural trade in the country. The Department is collaborating with HSA to expand the program's outreach to offer inclusive opportunities for residents to follow a career path towards becoming a journey level gardener. This \$5 million program has grown steadily over the past 10 years and now includes 32 gardener apprenticeships at a cost of \$97,000 per slot. Last year, the program promoted 23 Apprentices to Gardeners. Since inception, the program has placed 152 Apprentices into the Gardener class.</p> <p><b>5. General Fund Capital Projects</b> -</p> <p>The \$1.75 million proposal will fund the following projects.</p> <ul style="list-style-type: none"> <li>• The GGP Senior Center is in major need of renovation and facilities upgrades. The project will include interior painting, floor refinishing, roof repair, security camera installation, and upgrades to the kitchen, restrooms, window and skylight, and exterior lighting. (\$550,000)</li> <li>• The Kezar Pavilion project is a key component of the 2020 Earthquake Safety and Emergency Response Bond. The project will upgrade the seismically unsafe recreation facility to be used both as a destination recreation hub for the surrounding communities and also as a disaster response asset when required. The seismically improved facility will include a renovated gymnasium, new restrooms, showers, and locker rooms, several multi-functional recreation rooms, a kitchen facility, and Park Ranger headquarters. (\$600,000)</li> <li>• The Herz Playground Recreation Center project is a named project in the 2020 Health and Recovery Bond. A new recreation center will be constructed adjacent to McLaren Park serving the surrounding communities, HOPE SF residents, and Visitacion Valley Middle and Elementary schools. The 12,000-sf center will feature an indoor basketball court and bleachers, multi-purpose room, kitchen, restrooms, and community reception and lobby area. Outdoor improvements including a plaza at the entrance, adult fitness equipment, a nature exploration area, and lighting will integrate with pathway improvements to allow for circulation into the park and to the neighborhood. (\$600,000)</li> </ul>	

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
<p><b>2. TARGET.</b> How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?</p>	<p>The department met its target by using \$8M of Open Space Fund Balance in FY21-22, the increase of \$6M in FY21-22 and an additional \$9M in FY22-23 in General Fund Earned and Program Revenues, and the inclusion of \$3M Prop B General Fund allocation for FY21-22 and FY22-23 to enhance and preserve critical recreation and park programs and services.</p>	<p>Overall, the budget proposal prioritizes equity in recreation and parks core functions, incorporates efforts to improve park users' experience, enhances capital and maintenance projects, leverages new revenue options.</p>	<p>None</p>
<p><b>3. EXPENDITURE CHANGES.</b> What major expenditure changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p>	<p>Major expenditure changes include the following projects:</p> <p><b>1. Racial Equity Action and Planning Implementation Team</b> (\$268,000 noted in Summary section).</p> <p><b>2. Park Stop – Park and Restroom Health and Safety – Workforce Development</b> (\$500,000 noted in Summary section).</p> <p><b>3. Emergency Child and Youth Centers and Community Hubs</b> (\$750,000 noted in Summary section).</p> <p><b>4. Gardener Apprenticeship Workforce Development Program</b> (\$500,000 noted in Summary section).</p> <p><b>5. General Fund Capital Projects</b> (\$1,750,000 noted in Summary section).</p> <p><b>6. Staffing Changes</b> - The department's staffing organization and structure continues to diversify to meet the changing and growing needs of the organization's 2,000 active employees and Recreation and Park users. The department is completing the final phase of the Human Resources division restructuring.</p> <p>The department is merging the HR Processing and the HR Payroll units into one program and is requesting to convert a 1244 Senior Human Resources Analyst to a 1246 Principal Human Resources Analyst to manage the new program. To better ensure that the department processes the employee payroll efficiently and accurately and better align with duties, the Human Resources (HR) Division is requesting to convert three 1220 Payroll and Personnel Clerks to three 1222 Senior Payroll and Personnel Clerks, and a 1220 Payroll and Personnel Clerk to a 1204 Senior Personnel Clerk.</p> <p>The department's Structural Maintenance Division is proposing to increase the management capabilities of the Plumbing Shop by converting a 7347 Plumber to a 7213 Plumber Supervisor I.</p> <p>The department's Health and Safety division is proposing to convert a 8601 Emergency Services Coordinator I to 8602 Emergency Services Coordinator II to respond to critically needed citywide emergency service needs such as Emergency Child and Youth Care services, Community Hubs, and public health educational outreach and mask distribution.</p>	<p>Equity Lens detail for the expenditure changes are included in the Summary section. Overall, this budget proposal prioritizes equity in recreation and parks core functions, incorporates efforts to improve park users' experience, enhances capital and maintenance projects, leverages new revenue options.</p>	<p>None</p>

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
<p><b>4. REVENUE.</b> What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.</p> <p>(This should match an Audit Trail, as shown in form 2A Revenue Report).</p>	<p>The Department in reviewing the City's reduced public health restrictions and projected economic reopening and recovery forecasts the Earned and Program Revenues outlook will improve through issuance of more permits for events, increased sales from concessions, increased fees from opening of outdoor athletic facilities, increased admission receipts from the Botanical Garden and Japanese Tea Garden, and increased parking garage fees from opening of indoor and outdoor retail. For FY21-22 and FY22-23, the Department's budget proposal includes an increase of \$6M General Fund in Earned and Program Revenues in FY21-22 compared to the FY20-21 original revenue budget, and an additional increase of \$9M General Fund in FY22-23 to return to pre-pandemic revenue levels. The Department is also proposing to use \$8 million of Open Space Fund balance to help balance the FY21-22 budget. The use of these one-time funds will help the Department bridge the revenue gap caused by the COVID-19 pandemic until such time as the Department's budget and finances should return to pre-pandemic levels.</p> <p>This budget proposal assumes the inclusion of the \$3M Prop B General Fund allocation to fund budget initiatives for Emergency Child and Youth Centers and Community Hubs, the Gardener Apprenticeship Workforce Development Program, and General Fund Capital Projects.</p>	<p>Overall, this budget proposal prioritizes equity in recreation and parks core functions, incorporates efforts to improve park users' experience, enhances capital and maintenance projects, leverages new revenue options.</p>	<p>None</p>
<p><b>5. LEGISLATION.</b> Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?</p> <p>If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.</p>	<p>The department is considering legislation to meter parking in certain department owned locations. The department is researching the idea and working with the SFMTA. Draft legislation is forthcoming.</p>	<p>N/A</p>	<p>N/A</p>
<p><b>6. PROP J.</b> Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.</p>	<p>None</p>		

Major Changes	Department Response to Major Changes	<div>Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?</div> <div>Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.</div>	
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	None		
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?	None		
9. FELLOWSHIP PROGRAMS. Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?	None	None	None

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
<p><b>10. BUDGET EQUITY.</b> How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?</p>	<p>The Recreation and Parks Department’s mission is to provide enriching recreational activities, maintain beautiful parks and preserve the environment for the well-being of everyone in our diverse community. Even with the unprecedented challenges of the COVID-19 pandemic the department continued to create a more livable city by ensuring that San Francisco’s parks connect everyone to play, nature, and each other. The department continued the important work of making the parks more accessible and equitable for all San Franciscans. The department continued to plan for new parks of the future, with a strategic eye toward building parks that are relevant to the communities that use them most. Overall, the budget proposal prioritizes equity in recreation and parks core functions, incorporates efforts to improve park users’ experience and enhances capital and maintenance projects.</p> <p>The Recreation and Parks Department uses data disaggregated by race to inform capital budget priorities in two parallel ways. The department conducts an annual equity analysis which includes a set of metrics to quantify and compare various categories of resource allocations, including capital investment, between disadvantaged communities and citywide averages. The methodology incorporates a factor for non-white residents in recognition of the long-term and systemic disadvantage suffered by non-white peoples. The open data source is California Environmental Protection Agency - Cal EPA Enviroscreen version 3.0. With GIS application, the City’s 20% most disadvantaged communities are mapped at the census tract-level, and redesignated as Equity Zones. The equity metrics provides a high level and objective characterization of capital investment, any gaps or imbalances, and/or areas of need. The Capital Budget is developed with a process of identifying and analyzing park needs through the department’s recently completed facility condition index. The software allows a ranking of sites by cost and urgency of need, and also projects subsequent/upcoming needs over time. These ranked sites are further informed with data about current and future population within a 10-minute walk (aka, high needs areas consistent with City’s Master Plan/ROSE, as proxy for density of use), the availability of other open space/amenities nearby, and whether the park site is within an Equity Zone. Budget, schedule, project readiness, and other revenue sources also influence priority.</p> <p>The department’s budget proposal includes an Equity Action and Planning Implementation Team to lead, direct, and implement the department’s Racial Equity Action Plan—the strategic plan to achieve racial equity with specific initiatives that are transparent and measurable. The department’s budget proposal includes new funding for two workforce development programs, the Park Stop and Gardener Apprenticeship programs. The budget proposal also includes investments in the Emergency Child and Youth Care and Community Learning Hubs programs serving children in public housing and shelters and in low-income and underserved families. New funding is also provided for capital and facilities maintenance projects in Equity Zones and underserved neighborhoods.</p>		

Select a Report  
15.40.001 GFS Target & Non GFS Balance - Dept Detail

Budget Year  
2022

Snapshot  
Current

Department  
REC

CY  
15.40.001 GFS Target & Non GFS Balance - Dept Detail

2021

Phase CY

2020-2021

Phase BY

2021-2022

Phase BY+1

2022-2023

BY+1

2023

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Department: REC Recreation & Park Comms (General Fund Supported)

Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
ELIMINATION	Transfer Adjustment - Uses	(9,108,372)	3,424,630	(5,683,742)	(9,108,372)	68,221	(9,040,151)
	Transfer Adjustment-Source	(14,859,770)	1,580,399	(13,279,371)	(14,859,770)	3,632,727	(11,227,043)
		(23,968,142)	5,005,029	(18,963,113)	(23,968,142)	3,700,948	(20,267,194)
EXPENDITURE	Capital Outlay	11,561,034	62,773	11,623,807	0	11,608,642	11,608,642
	City Grant Program	770,538	0	770,538	0	0	770,538
	Facilities Maintenance	1,065,000	1,750,000	2,815,000	0	2,815,000	2,815,000
	Intrafund Transfers Out	775,996	0	775,996	0	0	775,996
	Mandatory Fringe Benefits	28,196,311	(460,719)	27,735,592	28,424,553	(307,246)	28,117,307
	Materials & Supplies	5,455,018	(240,000)	5,215,018	5,455,018	(240,000)	5,215,018
	Non-Personnel Services	17,644,744	598,900	18,243,644	17,644,744	598,900	18,243,644
	Overhead & Allocations	(21,823,008)	1,898,767	(19,924,241)	(20,106,990)	505,031	(19,601,959)
	Programmatic Projects	4,362,080	1,544,648	5,906,728	4,384,586	1,122,388	5,516,974
	Salaries	65,385,982	(2,754,037)	62,631,945	68,113,808	(463,753)	67,650,055
	Services Of Other Depts	27,867,313	578,721	28,446,034	27,867,313	592,270	28,458,583
	Transfers Out	8,332,376	(3,424,630)	4,907,746	8,332,376	(68,221)	8,264,155
	Unappropriated Rev Retained	0	0	0	0	0	0
		149,593,354	(455,567)	149,137,787	141,671,842	16,143,011	157,814,853
REVENUE	Charges for Services	28,123,601	(924,822)	27,198,779	28,123,601	6,165,334	34,288,935
	Expenditure Recovery	3,554,257	(6,868)	3,547,389	3,554,257	53,378	3,607,635
	Interest & Investment Income	20,000	(20,000)	0	20,000	(20,000)	0
	IntraFund Transfers In	775,996	0	775,996	775,996	0	775,996
	Rents & Concessions	19,403,476	(4,488,476)	14,915,000	19,403,476	(2,936,476)	16,467,000
	Transfers In	14,083,774	(1,580,399)	12,503,375	14,083,774	(3,632,727)	10,451,047
	Unappropriated Fund Balance	0	3,000,000	3,000,000	0	2,000,000	2,000,000
		65,961,104	(4,020,565)	61,940,539	65,961,104	1,629,509	67,590,613

	Category	BY Base Amount	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
	GFS General Fund Support	83,632,250	3,565,008	87,197,258	75,710,838	14,513,502	90,224,340

General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Ant Over (Under) Target
Reduction Target	0	83,632,250	87,197,258
			3,565,008

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Ant Over (Under) Target
Reduction Target	0	75,710,838	90,224,340
			14,513,502

Department: REC Recreation & Park Comms (Non GFS Balance)

Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
ELIMINATION	Transfer Adjustment - Uses	(16,239,824)	(2,866,727)	(19,106,551)	(16,239,824)	2,092,959	(14,146,865)
	Transfer Adjustment-Source	(10,488,426)	(1,022,496)	(11,510,922)	(10,488,426)	(1,471,547)	(11,959,973)
		(26,728,250)	(3,889,223)	(30,617,473)	(26,728,250)	621,412	(26,106,838)
EXPENDITURE	Capital Outlay	17,540,573	372,084	17,912,657	0	9,350,787	9,350,787
	City Grant Program	79,493	3,942	83,435	79,493	3,942	83,435
	Debt Service	1,740,135	67,000	1,807,135	1,740,135	0	1,807,135
	Facilities Maintenance	338,000	200,000	538,000	0	544,000	544,000
	Intrafund Transfers Out	9,308,426	(118,018)	9,190,408	9,308,426	422,331	9,730,757
	Mandatory Fringe Benefits	12,837,155	489,590	13,326,745	13,471,571	59,103	13,530,674
	Materials & Supplies	728,489	0	728,489	0	0	728,489
	Non-Personnel Services	5,948,668	100,000	6,048,668	5,948,668	350,800	6,299,468
	Overhead & Allocations	17,624,162	2,182,146	19,806,308	17,624,162	2,280,165	19,904,327
	Programmatic Projects	1,500,000	275,000	1,775,000	0	1,775,000	1,775,000
	Salaries	23,431,518	116,248	23,547,766	24,561,283	122,043	24,683,326
	Services Of Other Depts	418,450	0	418,450	418,450	0	418,450
	Transfers Out	6,931,398	2,984,745	9,916,143	6,931,398	(2,515,290)	4,416,108
	Unappropriated Rev Retained	0	0	0	0	0	0
	Unappropriated Rev-Designated	0	0	0	0	0	0
		98,435,467	6,672,737	105,108,204	80,612,075	12,459,881	93,271,956
REVENUE	Charges for Services	3,750,000	(370,000)	3,380,000	3,750,000	(220,000)	3,530,000
	Interest & Investment Income	175,000	(175,000)	0	175,000	(175,000)	0
	Intergovernmental: Other	0	630,000	630,000	0	0	0
	Intergovernmental: State	170,000	207,000	377,000	170,000	0	170,000
	IntraFund Transfers In	9,308,426	(118,018)	9,190,408	9,308,426	422,331	9,730,757
	Other Revenues	11,928,441	404,254	12,332,695	11,928,441	(7,596,461)	4,331,980
	Property Taxes	67,496,000	0	67,496,000	71,005,000	0	71,005,000
	Rents & Concessions	531,527	43,473	575,000	531,527	43,473	575,000
	Transfers In	1,180,000	1,140,514	2,320,514	1,180,000	1,049,216	2,229,216
	Unappropriated Fund Balance	2,806,591	6,000,000	8,806,591	0	1,700,000	1,700,000
		97,345,985	7,762,223	105,108,208	98,048,394	(4,776,441)	93,271,953

Non-General Fund Support - Revenue Balance

Revenue Total : 105,108,208

Expenditure Total : 105,108,204

Revenue Surplus(Deficit) : 4

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 93,271,953

Expenditure Total : 93,271,956

Revenue Surplus(Deficit) : (3)



15.40.002 Target & Non GFS Balance - Dept Summary  
Time run: 2/17/2021 3:38:30 PM

Department: REC Recreation & Park Commsn		(General Fund Supported)					
Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
ELIMINATION	Transfer Adjustment - Uses	(9,108,372)	3,424,630	(5,683,742)	(9,108,372)	68,221	(9,040,151)
	Transfer Adjustment-Source	(14,859,770)	1,580,399	(13,279,371)	(14,859,770)	3,632,727	(11,227,043)
		(23,968,142)	5,005,029	(18,963,113)	(23,968,142)	3,700,948	(20,267,194)
EXPENDITURE	Capital Outlay	11,561,034	62,773	11,623,807	0	11,608,642	11,608,642
	City Grant Program	770,538	0	770,538	770,538	0	770,538
	Facilities Maintenance	1,065,000	1,750,000	2,815,000	0	2,815,000	2,815,000
	Intrafund Transfers Out	775,996	0	775,996	775,996	0	775,996
	Mandatory Fringe Benefits	28,196,311	(460,719)	27,735,592	28,424,553	(307,246)	28,117,307
	Materials & Supplies	5,455,018	(240,000)	5,215,018	5,455,018	(240,000)	5,215,018
	Non-Personnel Services	17,644,744	598,900	18,243,644	17,644,744	598,900	18,243,644
	Overhead and Allocations	(21,823,008)	1,888,787	(19,934,221)	(20,106,990)	505,031	(19,601,959)
	Programmatic Projects	4,362,080	1,544,648	5,906,728	4,394,586	1,122,388	5,516,974
	Salaries	65,385,952	(2,754,037)	62,631,915	68,113,808	(483,753)	67,630,055
	Services Of Other Depts	27,867,313	578,721	28,446,034	27,867,313	592,270	28,459,583
	Transfers Out	8,332,376	(3,424,630)	4,907,746	8,332,376	(68,221)	8,264,155
	Unappropriated Rev Retained	0	0	0	0	0	0
		149,593,354	(455,587)	149,137,767	141,671,842	16,143,011	157,814,853
REVENUE	Charges for Services	28,123,601	(924,822)	27,198,779	28,123,601	6,165,334	34,288,935
	Expenditure Recovery	3,554,257	(6,868)	3,547,389	3,554,257	53,378	3,607,635
	Interest & Investment Income	20,000	(20,000)	0	20,000	(20,000)	0
	IntraFund Transfers In	775,996	0	775,996	775,996	0	775,996
	Rents & Concessions	19,403,476	(4,488,476)	14,915,000	19,403,476	(2,936,476)	16,467,000
	Transfers In	14,083,774	(1,580,399)	12,503,375	14,083,774	(3,632,727)	10,451,047
	Unappropriated Fund Balance	0	3,000,000	3,000,000	0	2,000,000	2,000,000
		65,961,104	(4,020,565)	61,940,539	65,961,104	1,629,509	67,590,613

	Category	BY Base Amount		BY DEPT + MYR Changes		BY MYR Proposed Amt	
		BY Base	BY DEPT + MYR	BY DEPT + MYR	BY DEPT + MYR	BY MYR	BY MYR
	GFS General Fund Support	83,632,250	3,565,008	87,197,258	75,710,838	14,513,502	90,224,340

General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target	0	83,632,250	87,197,258
			3,565,008
Non-General Fund Support - Revenue Balance		Non-General Fund Support - BY +1 Revenue Balance	
Revenue Total :	105,108,208	93,271,953	
Expenditure Total :	105,108,204	93,271,956	
Revenue Surplus(Deficit) : 4		Revenue Surplus(Deficit) : (3)	

15.40.002 Target & Non GFS Balance - Dept Summary  
Time run: 2/17/2021 3:38:38 PM

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
Reduction Target	0	75,710,838	90,224,340
			14,513,502

Department		BY Non General Fund Supported			BY+1 Non General Fund Supported		
		Revenue Total	Expenditure Total	Revenue Surplus(Deficit)	Revenue Total	Expenditure Total	Revenue Surplus (Deficit)
REC	REC Recreation & Park Commn	97,345,985	98,435,467	(1,089,482)	98,048,394	80,812,075	17,236,319

**REC Recreation & Park Commsn**

<b>Authorized Positions</b>	<b>2020-2021 Original Budget</b>	<b>2021-2022 Proposed Budget</b>	<b>Change From 2020-2021</b>	<b>2022-2023 Proposed Budget</b>	<b>Change From 2021-2022</b>
Total Authorized	934.71	951.27	16.56	968.77	17.50
Non-Operating Positions (cap/other)	(23.00)	(23.00)		(23.00)	
<b>Net Operating Positions</b>	<b>911.71</b>	<b>928.27</b>	<b>16.56</b>	<b>945.77</b>	<b>17.50</b>

**Sources**

Property Taxes	67,360,000	67,496,000	136,000	71,005,000	3,509,000
Interest & Investment Income	590,932		(590,932)		
Rents & Concessions	14,191,527	15,490,000	1,298,473	17,042,000	1,552,000
Intergovernmental: State	370,500	377,000	6,500	170,000	(207,000)
Intergovernmental: Other		630,000	630,000		(630,000)
Charges for Services	26,033,345	30,578,779	4,545,434	37,818,935	7,240,156
Other Revenues	34,903,558	12,332,695	(22,570,863)	4,331,980	(8,000,715)
Expenditure Recovery	3,485,614	3,547,389	61,775	3,607,635	60,246
Transfers In	15,806,533	14,823,889	(982,644)	12,680,263	(2,143,626)
IntraFund Transfers In	8,297,889	9,966,404	1,668,515	10,506,753	540,349
Unappropriated Fund Balance	773,723	8,806,591	8,032,868	1,700,000	(7,106,591)
Unappropriated Fund Balance	450,000	3,000,000	2,550,000	2,000,000	(1,000,000)
Transfer Adjustment-Source	(24,104,422)	(24,790,293)	(685,871)	(23,187,016)	1,603,277
General Fund Support	83,426,830	87,197,258	3,770,428	90,224,340	3,027,082
<b>Sources Total</b>	<b>231,586,029</b>	<b>229,455,712</b>	<b>(2,130,317)</b>	<b>227,899,890</b>	<b>(1,555,822)</b>

**Uses - Operating Expenditures**

Salaries	79,677,705	86,179,681	6,501,976	92,313,381	6,133,700
Mandatory Fringe Benefits	38,730,973	41,062,337	2,331,364	41,647,981	585,644
Non-Personnel Services	22,848,912	24,292,312	1,443,400	24,543,112	250,800
City Grant Program	850,031	853,973	3,942	853,973	
Capital Outlay	52,294,954	29,545,464	(22,749,490)	20,959,429	(8,586,035)
Debt Service	1,740,135	1,807,135	67,000	1,807,135	
Facilities Maintenance	1,347,000	3,353,000	2,006,000	3,359,000	6,000
Intrafund Transfers Out	8,297,889	9,966,404	1,668,515	10,506,753	540,349
Materials & Supplies	5,988,507	5,943,507	(45,000)	5,943,507	
Overhead and Allocations	(4,444,375)	(127,913)	4,316,462	302,368	430,281
Programmatic Projects	5,596,467	7,681,728	2,085,261	7,291,974	(389,754)
Services Of Other Depts	26,955,720	28,864,484	1,908,764	28,878,033	13,549
Transfers Out	15,806,533	14,823,889	(982,644)	12,680,263	(2,143,626)
Transfer Adjustment - Uses	(24,104,422)	(24,790,293)	(685,871)	(23,187,016)	1,603,277
<b>Uses Total</b>	<b>231,586,029</b>	<b>229,455,708</b>	<b>(2,130,321)</b>	<b>227,899,893</b>	<b>(1,555,815)</b>

**Uses - Division Description**

REC Admin Services	(2,116,977)	(3,415,799)	(1,298,822)	(3,544,822)	(129,023)
REC Capital Division	50,335,034	27,638,007	(22,697,027)	19,131,954	(8,506,053)
REC Operations	179,367,972	201,233,500	21,865,528	208,312,761	7,079,261
REC Zoo	4,000,000	4,000,000		4,000,000	
<b>Uses by Division Total</b>	<b>231,586,029</b>	<b>229,455,708</b>	<b>(2,130,321)</b>	<b>227,899,893</b>	<b>(1,555,815)</b>

**BUDGET FORM 1D: IDS Detail  
FY 2021-22 and FY 2022-23**

**Work Order Changes - If any departmental Inter-Departmental Service (IDS) changes are proposed within the mandatory reductions described in Form 1A, please highlight below**

Proposed IDS Changes (486XXX) *If recovery changes will impact GF requesting department budgets, please specify that impact in columns B-C	FY 21-22 GF Savings (Please specify GF impact)	FY 22-23 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification for the change and the impact on your department
NONE					
Proposed IDS Changes (581XXX)	FY 21-22 GF Savings (Please specify GF impact)	FY 22-23 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification for the change and the impact on your department
NONE					

BUDGET FORM 2A: Revenue Report  
DEPARTMENT:

Please identify proposed revenue changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level.

Note: To submit this information, run the 15.30.005 Snapshot Comparison (Audit Trail) report from the budget system.

Select the following criteria before running the report:

Budget Year: 2022  
Before Snapshot: Start of Dept  
After Snapshot: Current  
GFS Type: Do not select a value.

Filter report on "AAO Title" field to only display Regular Revenues".

For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Regular Revenues																					Total BY Revenue Variance: (4,693,571.00)			Total BY+1 Revenue Variance: (4,739,130.00)			FORMULA	FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	4	Civic Center Garage	10000	Operating	435210	4350Rent&C	435210	Civic Center Garage		3,050,000.00	2,800,000.00	(250,000.00)	3,050,000.00	3,000,000.00	(50,000.00)	YES	Civic center Garage revenue based on MTA projection.
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	5	St. Mary's Garage	10000	Operating	435218	4350Rent&C	435218	St. Mary's Garage		800,000.00	700,000.00	(100,000.00)	800,000.00	750,000.00	(50,000.00)	YES	St. Mary's Garage revenue based on MTA projection.
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	6	Union Square Garage	10000	Operating	435219	4350Rent&C	435219	Union Square Garage		2,800,000.00	1,500,000.00	(1,300,000.00)	2,800,000.00	2,000,000.00	(800,000.00)	YES	Union Square garage revenue from MTA based on projection
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	7	Portsmouth Garage	10000	Operating	435222	4350Rent&C	435222	Portsmouth Garage		1,100,000.00	200,000.00	(900,000.00)	1,100,000.00	600,000.00	(500,000.00)	YES	Portsmouth garage revenue from MTA based on projection
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	8	Balboa Stadium	10000	Operating	435311	4350Rent&C	435311	Rentals-Balboa Stadium		50,000.00	30,000.00	(20,000.00)	50,000.00	55,000.00	5,000.00	YES	Balboa stadium revenue adjusted to align with projection
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	9	Kezar Stadium	10000	Operating	435342	4350Rent&C	435342	Rentals-Kezar Stadium		55,000.00	50,000.00	(5,000.00)	55,000.00	55,000.00	0.00	YES	Kezar stadium revenue adjusted to align with projection
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	10	Kezar Pavilion	10000	Operating	435341	4350Rent&C	435341	Rentals-Kezar Pavilion		100,000.00	140,000.00	40,000.00	100,000.00	130,000.00	30,000.00	YES	Kezar pavilion revenue adjusted to align with projection
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	11	Other Athletic Fields	10000	Operating	462691	4600C4Svc	462691	Permits		2,400,000.00	2,500,000.00	100,000.00	2,400,000.00	2,800,000.00	400,000.00	YES	Athletic field rentals adjusted to align with projection
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	14	Clubhouse	10000	Operating	435351	4350Rent&C	435351	Rentals-Recreation Facilities		465,000.00	0.00	(465,000.00)	465,000.00	0.00	(465,000.00)	YES	Club house rentals adjusted to align with projection
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	21	Photo Center	10000	Operating	462681	4600C4Svc	462681	Photo Center Fees		18,971.00	82,881.00	63,910.00	18,971.00	113,934.00	94,963.00	YES	Photo Center fees adjusted to align with projection
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	31	Coit Tower Admissions	10000	Operating	462611	4600C4Svc	462611	Admission-Recreation Faciltis		1,452,000.00	250,000.00	(1,202,000.00)	1,452,000.00	900,000.00	(552,000.00)	YES	Coit Tower admissions adjusted to align with projection
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	41	Lake Merced Boat Storage	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		50,000.00	45,000.00	(5,000.00)	50,000.00	50,000.00	0.00	YES	Lake Merced Boat house fees adjusted to align with projection
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	42	Palace of Fine Arts Theater	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		177,600.00	120,000.00	(57,600.00)	177,600.00	167,000.00	(10,600.00)	YES	Palace of Fine Arts fees adjusted to align with projection
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	44	Dolphin Club	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		80,000.00	75,000.00	(5,000.00)	80,000.00	75,000.00	(5,000.00)	YES	Dolphin Club fees adjusted to align with projection
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	45	Southend Rowing Club	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		50,000.00	90,000.00	40,000.00	50,000.00	95,000.00	45,000.00	YES	Southend Rowing Club rental adjusted to align with projection
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	47	Union Square Café	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		275,000.00	250,000.00	(25,000.00)	275,000.00	200,000.00	(75,000.00)	YES	Union Square Café fees adjusted to align with projection
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	50	Ice skating	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		360,000.00	350,000.00	(10,000.00)	360,000.00	350,000.00	(10,000.00)	YES	Ice skating Rink - adjusted to align with projection
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	63	Coit Tower Concessions	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		105,000.00	35,000.00	(70,000.00)	105,000.00	50,000.00	(55,000.00)	YES	Ice skating Rink - adjusted to align with projection
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	64	Palace of Fine Arts	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		620,000.00	800,000.00	180,000.00	620,000.00	600,000.00	(20,000.00)	YES	Palace of Fine Arts rental fees adjusted to align with projection
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	73	Cell Sites	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		130,000.00	120,000.00	(10,000.00)	130,000.00	130,000.00	0.00	YES	Cell sites revenue adjusted to align with projection
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	1	RP Parks & Open Spaces	10000	Operating	462641	4600C4Svc	462641	Tennis Fees		150,000.00	0.00	(150,000.00)	150,000.00	0.00	(150,000.00)	YES	Tennis fees adjusted to align with projection
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	2	Kezar Parking	10000	Operating	435225	4350Rent&C	435225	Pricing Fees-Var/Rec-PrkFacilit		600,000.00	100,000.00	(500,000.00)	600,000.00	150,000.00	(450,000.00)	YES	Kezar Parking revenue adjusted to align with projection
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	12	County Fair Bldg	10000	Operating	435351	4350Rent&C	435351	Rentals-Recreation Facilities		200,000.00	140,000.00	(60,000.00)	200,000.00	200,000.00	0.00	YES	County fair building rental fees adjusted to align with projection
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	30	Japanese Tea Garden Adm	10000	Operating	462611	4600C4Svc	462611	Admission-Recreation Facilities		4,200,000.00	3,073,984.00	(1,126,016.00)	4,200,000.00	4,098,646.00	(101,354.00)	YES	Japanese Tea Garden admission fees adjusted to align with fee implementation.
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	35	Food Concession	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		165,000.00	170,000.00	5,000.00	165,000.00	180,000.00	15,000.00	YES	GGP food concession revenue adjusted to align with projection
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	36	Stow Lake	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		330,000.00	300,000.00	(30,000.00)	330,000.00	300,000.00	(30,000.00)	YES	Stow lake revenue - adjusted to align with projection
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	37	Bike Rentals	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		130,000.00	80,000.00	(50,000.00)	130,000.00	80,000.00	(50,000.00)	YES	Bike rental revenue - adjusted to align with projection
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	38	Segway	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		150,000.00	100,000.00	(50,000.00)	150,000.00	100,000.00	(50,000.00)	YES	Segway rental revenue - adjusted to align with projection
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	39	Misc (small leases, irregular)	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		200,000.00	120,000.00	(80,000.00)	200,000.00	160,000.00	(40,000.00)	YES	Miscellaneous Golden Gate Park revenue adjustment to align with projection
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	61	Japanese Tea Garden Con	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		580,000.00	600,000.00	20,000.00	580,000.00	650,000.00	70,000.00	YES	Japanese Tea Garden concession revenue adjusted to align with fee implementation.
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	77	GGP - Carousel Admission	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		30,000.00	0.00	(30,000.00)	30,000.00	0.00	(30,000.00)	YES	Shifted revenue to Carousel admission and Concession correct account code
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	77	GGP - Carousel Admission	100														

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740	RP Recreation	248	Aquatics Admissions	10000	Operating	462653	4600C4Svc	462653	Swim Admissions		431,813.00	578,430.00	146,617.00	431,813.00	820,166.00	388,353.00	YES	Swim Admissions revenue adjusted to align with projection	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740	RP Recreation	242	Sports and Athletics	10000	Operating	462699	4600C4Svc	462699	Other Recreational Svc Chgs		692,161.00	570,191.00	(121,970.00)	692,161.00	570,191.00	(121,970.00)	YES	recreational programs revenue adjusted to align with projection	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	13	Stern Grove	10000	Operating	433351	43350Rent&C	433351	Rentals-Recreation Facilities		200,000.00	100,000.00	(100,000.00)	200,000.00	180,000.00	(20,000.00)	YES	Stern Grove rentals adjusted to align with projection	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	15	Outside Lands	10000	Operating	462691	4600C4Svc	462691	Permits		3,400,000.00	2,500,000.00	(900,000.00)	3,400,000.00	6,000,000.00	2,600,000.00	YES	Outside Lands permits revenue adjusted to align with projection	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	16	Park Events	10000	Operating	462691	4600C4Svc	462691	Permits		2,600,000.00	2,500,000.00	(100,000.00)	2,600,000.00	4,500,000.00	1,900,000.00	YES	Permits and Special events revenue adjusted to align with projection	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001737	RP Parks & Open Spaces	18	Film/Video/Photo	10000	Operating	462691	4600C4Svc	462691	Permits		115,000.00	130,000.00	15,000.00	115,000.00	140,000.00	25,000.00	YES	Film/Video/Photo permits fees adjusted to align with projection	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740	RP Recreation	236	Rec Center	10000	Operating	433351	43350Rent&C	433351	Rentals-Recreation Facilities		880,000.00	900,000.00	20,000.00	880,000.00	1,000,000.00	120,000.00	YES	Recreation Center Rentals adjusted to align with projection	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150697	REC Golf General	12350	SR Golf Fund - Continuing	10034449	Golf Program	1	Golf special maintenance fund	20643	Operating	462631	4600C4Svc	462631	Golf Fees		320,000.00	700,000.00	380,000.00	320,000.00	750,000.00	430,000.00	YES	Golf Maintenance fund adjusted to align with projection	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150697	REC Golf General	12360	SR Golf Fund Annual	10001737	RP Parks & Open Spaces	1	RP Parks & Open Spaces	10000	Operating	430150	4300Intnv	430150	Interest Earned - Pooled Cash		20,000.00	0.00	(20,000.00)	20,000.00	0.00	(20,000.00)	YES	align with actuals	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150697	REC Golf General	12360	SR Golf Fund Annual	10001737	RP Parks & Open Spaces	54	Golf Card	10000	Operating	435490	4350Rent&C	435490	Golf Resident Card Fees		500,000.00	500,000.00	0.00	500,000.00	550,000.00	50,000.00	YES	Golf Card revenue adjusted to align with projection	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150698	REC Golden Gate Golf Course	12360	SR Golf Fund Annual	10001737	RP Parks & Open Spaces	26	Golden Gate Golf Fees	10000	Operating	462631	4600C4Svc	462631	Golf Fees		480,000.00	300,000.00	(180,000.00)	480,000.00	300,000.00	(180,000.00)	YES	Golden Gate Golf green fees adjusted to align with projection	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150698	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737	RP Parks & Open Spaces	22	Harding Golf Fees	10000	Operating	462631	4600C4Svc	462631	Golf Fees		4,278,895.00	6,000,000.00	1,721,105.00	4,278,895.00	5,000,000.00	721,105.00	YES	Harding Golf green fees adjusted to align with projection	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737	RP Parks & Open Spaces	22	Harding Golf Fees	10000	Operating	469999	4600C4Svc	469999	Other Operating Revenue		300,000.00	0.00	(300,000.00)	300,000.00	0.00	(300,000.00)	YES	Harding Golf revenue adjusted to align with projection	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737	RP Parks & Open Spaces	23	Fleming Golf Fees	10000	Operating	462631	4600C4Svc	462631	Golf Fees		724,673.00	1,000,000.00	275,327.00	724,673.00	900,000.00	175,327.00	YES	Fleming Golf green fees adjusted to align with projection	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737	RP Parks & Open Spaces	23	Fleming Golf Fees	10000	Operating	469999	4600C4Svc	469999	Other Operating Revenue		200,000.00	0.00	(200,000.00)	200,000.00	0.00	(200,000.00)	YES	Fleming Golf revenue adjusted to align with projection	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737	RP Parks & Open Spaces	51	Harding Concessions	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		4,065,876.00	3,500,000.00	(565,876.00)	4,065,876.00	3,600,000.00	(465,876.00)	YES	Harding concession adjusted to align with projection	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737	RP Parks & Open Spaces	24	Lincoln Golf Fees	10000	Operating	462631	4600C4Svc	462631	Golf Fees		890,000.00	1,200,000.00	310,000.00	890,000.00	1,000,000.00	110,000.00	YES	Lincoln golf green fees adjusted to align with projection	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737	RP Parks & Open Spaces	52	Lincoln Concessions	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		80,000.00	25,000.00	(55,000.00)	80,000.00	30,000.00	(50,000.00)	YES	Lincoln concession revenue adjusted to align with projection	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737	RP Parks & Open Spaces	25	Sharp Golf Fees	10000	Operating	462631	4600C4Svc	462631	Golf Fees		960,000.00	1,000,000.00	40,000.00	960,000.00	900,000.00	(60,000.00)	YES	Sharp golf green fees adjusted to align with projection	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737	RP Parks & Open Spaces	53	Sharp Concessions	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		95,000.00	40,000.00	(55,000.00)	95,000.00	45,000.00	(50,000.00)	YES	Sharp concession revenue adjusted to align with projection	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Golf - Pga Tournament	12350	SR Golf Fund - Continuing	10037314	RP - Golf PGA Tour	1	PGA Tour	17396	Tournament	462699	4600C4Svc	462699	Other Recreational Svc Chgs		0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	YES	PGA Revenue
Self Supporting	REC	207912	REC Operations	150703	REC Park Support-General	150705	REC Park Support-General	13370	SR Open Space&Park-Annual	10001737	RP Parks & Open Spaces	1	RP Parks & Open Spaces	10000	Operating	430150	4300Intnv	430150	Interest Earned - Pooled Cash		150,000.00	0.00	(150,000.00)	150,000.00	0.00	(150,000.00)	YES	align with actuals	
Self Supporting	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	14820	SR ETF-Gift	10001169	RP National Aids Mem Grove	1	National Aids Memorial Grove E	10001	Grants	478101	47500thRev	478101	Gifts And Bequests		110,533.00	118,565.00	8,032.00	110,533.00	129,112.00	18,579.00	YES	National Aids Memorial gift revenue	
Self Supporting	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	14820	SR ETF-Gift	10037373	RP Francisco Park Conservancy	1	Francisco Park Maint	10001	Grants	478101	47500thRev	478101	Gifts And Bequests		0.00	174,818.00	174,818.00	0.00	181,146.00	181,146.00	0.00	YES	Francisco park conservancy gift revenue
Self Supporting	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150727	REC Marina General	11902	SR R&P- Marina- Annual	10001737	RP Parks & Open Spaces	1	RP Parks & Open Spaces	10000	Operating	430150	4300Intnv	430150	Interest Earned - Pooled Cash		25,000.00	0.00	(25,000.00)	25,000.00	0.00	(25,000.00)	YES	align with actuals	
Self Supporting	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P- Marina- Annual	10001737	RP Parks & Open Spaces	19	Marina - Park Events E	10000	Operating	462691	4600C4Svc	462691	Permits		90,000.00	125,000.00	35,000.00	90,000.00	200,000.00	110,000.00	YES	Marina East permit fees - adjusted to align with projection	
Self Supporting	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P- Marina- Annual	10001737	RP Parks & Open Spaces	27	Marina Fees East	10000	Operating	462672	4600C4Svc	462672	Berth & Mooring Fees - East		820,000.00	617,500.00	(202,500.00)	820,000.00	617,500.00	(202,500.00)	YES	Marina East Berth & Mooring Fees adjusted to align with projection	
Self Supporting	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P- Marina- Annual	10001737	RP Parks & Open Spaces	56	Gas House Cove	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		32,000.00	40,000.00	8,000.00	32,000.00	40,000.00	8,000.00	YES	Gas House Cove - adjusted to align with projection	
Self Supporting	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P- Marina- Annual	10001737	RP Parks & Open Spaces	28	Marina Fees West	10000	Operating	462673	4600C4Svc	462673	Berth & Mooring Fees - West		2,750,000.00	2,512,500.00	(237,500.00)	2,750,000.00	2,512,500.00	(237,500.00)	YES	Marina West Berth & Mooring Fees adjusted to align with projection	
Self Supporting	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P- Marina- Annual	10001737	RP Parks & Open Spaces	57	St. Francis Club House	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		284,527.00	350,000.00	65,473.00	284,527.00	350,000.00	65,473.00	YES	St. Francis Club - adjusted to align with projection	
Self Supporting	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P- Marina- Annual	10001737	RP Parks & Open Spaces	58	Marina Green Concessions	10000	Operating	435499	4350Rent&C	435499	Concession-Miscellaneous		130,000.00	100,000.00	(30,000.00)	130,000.00	100,000.00	(30,000.00)	YES	Marina Green Concessions revenue adjusted to align with projection	
Self Supporting	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P- Marina- Annual	10001737	RP Parks & Open Spaces	60	Marina - Park Events W	10000	Operating	462691	4600C4Svc	462691	Permits		90,000.00	125,000.00	35,000.00	90,000.00	200,000.00	110,000.00	YES	Marina West permit fees - adjusted to align with projection	
Self Supporting	REC	232199	REC Admin Services	232197	REC Administration	232197	REC Administration	14820	SR ETF-Gift	10001178	RP Misc. Donations-Budget Only	1	Misc. Donations - Budget Only	10001	Grants	478101	47500thRev	478101	Gifts And Bequests		150,000.00	250,000.00	100,000.00	150,000.00	250,000.00	100,000.00	YES	REC miscellaneous gift donation revenue	
Self Supporting	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	10820	SR Market & Octavia Cl	10013127	RP Buchanan Street Mail	6	Buchanan St-budget	14851	Community ImprovementImpactFee	475415	47500thRev	475415	Community ImprovementImpactFee		3,039,298.00	3,100,000.00	60,702.00	3,039,298.00	0.00	(3,039,298.00)	YES	Community impact fee revenue- Buchanan Street Mail	
Self Supporting	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	10820	SR Market & Octavia Cl	10031217	RP 11th Street And Natoma Park	1	11th Street And Natoma Park Ac	20189	Community ImprovementImpactFee	475415	47500thRev	475415	Community ImprovementImpactFee		3,039,298.00	3,100,000.00	60,702.00	3,039,298.00	0.00	(3,039,298.00)	YES	Community impact fee revenue- 11th Street And Natoma Park	
Self Supporting	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	11900	SR R&P- Marina Yacht Harbor	10013259	RP MYH E Harbor Sediment Rmd	1	East Harbor Sediment Remediat	14744	CP Priority Cons. Twin Peaks	479999	47500thRev	479999	Other Non-Operating Revenue		1,817,590.00	1,817,590.00	0.00	1,817,590.00	0.00	(1,817,590.00)	YES	MYH E Harbor Sediment Rmd revenue	
Self Supporting	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	16940	CP R&P Capital Impvt-CP R&P	10013223	RP Trails-Twin Peaks	45	Budget	21688	CP Priority Cons. Twin Peaks	449999	4490IGROTH	449999	Other Local-Regional Grants		0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	YES	Trails-Twin Peaks grant revenue
Self Supporting	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	16940	CP R&P Capital Impvt-CP R&P	10037408	RP McLaren Neighborhood Connec	1	Budget	21690	CP Priority Cons. McLaren Pln	449999	4490IGROTH	449999	Other Local-Regional Grants		0.00	130,000.00	130,000.00	0.00	0.00	0.00	0.00	YES	McLaren Neighborhood grant revenue
Self Supporting	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	16950	CP R&P Capital Impvt-CP R&P	10037407	RP McLaren Vis. Ave. Corridor	1	Budget	21689	CP Priority Cons. Vis. Ave	448999	4450IGRS1a	448999	Other State Grants & Subventns		0.00	207,000.00	207,000.00	0.00	0.00	0.00	0.		

# Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT:

REC

Inflation Factor for FY 2020-21 Fee Auto Increase as per Code Section **	3.31%
Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section **	1.72%
Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	3.26%

CPI will be updated in January 2021. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft.)	FY 2020-21 Fee **	FY 2020-21 Fee **	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)	FY 2021-22 Fee **	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee **	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
						Fee	Rounded Fee			Rounded Fee			Rounded Fee				
1	M	PROGRAM - GOLF															
		Harding Golf Green Fees	Sec 12.12.1a	Yes	Per Round												
		Weekday (Monday - Thursday)															
		Resident				\$ 61.54	\$ 62.00	\$ 62.00	33%	\$ 63.00	\$ 63.00	33%	\$ 65.00	\$ 65.00	33%	FY20-21	\$ 60.00
		Resident - Twilight				\$ 48.58	\$ 49.00	\$ 49.00	33%	\$ 50.00	\$ 50.00	33%	\$ 51.00	\$ 51.00	33%	FY20-21	\$ 47.00
		Resident - Junior				\$ 25.91	\$ 26.00	\$ 26.00	33%	\$ 26.00	\$ 26.00	33%	\$ 27.00	\$ 27.00	33%	FY20-21	\$ 25.00
		Resident - Senior				\$ 44.26	\$ 44.00	\$ 44.00	33%	\$ 45.00	\$ 45.00	33%	\$ 46.00	\$ 46.00	33%	FY20-21	\$ 43.00
		Tournament (city sponsored)				\$ 142.51	\$ 143.00	\$ 143.00	33%	\$ 145.00	\$ 145.00	33%	\$ 150.00	\$ 150.00	33%	FY20-21	\$ 138.00
		Weekend (Friday - Sunday)															
		Resident				\$ 76.65	\$ 77.00	\$ 77.00	33%	\$ 78.00	\$ 78.00	33%	\$ 81.00	\$ 81.00	33%	FY20-21	\$ 74.00
		Resident - Twilight				\$ 59.38	\$ 59.00	\$ 59.00	33%	\$ 60.00	\$ 60.00	33%	\$ 62.00	\$ 62.00	33%	FY20-21	\$ 57.00
		Resident - Junior				\$ 30.23	\$ 30.00	\$ 30.00	33%	\$ 31.00	\$ 31.00	33%	\$ 32.00	\$ 32.00	33%	FY20-21	\$ 29.00
		Resident - Senior				\$ 76.65	\$ 77.00	\$ 77.00	33%	\$ 78.00	\$ 78.00	33%	\$ 81.00	\$ 81.00	33%	FY20-21	\$ 74.00
		Tournament				\$ 153.30	\$ 153.00	\$ 153.00	33%	\$ 156.00	\$ 156.00	33%	\$ 161.00	\$ 161.00	33%	FY20-21	\$ 148.00
		Same-day replay (Residents)															
2	M	Fleming Golf Green Fees	Sec 12.12.2	Yes	Per Round												
		Weekday (Monday - Friday noon)															
		Resident				\$ 28.07	\$ 28.00	\$ 28.00	33%	\$ 28.00	\$ 28.00	33%	\$ 29.00	\$ 29.00	33%	FY20-21	\$ 27.00
		Resident - Junior				\$ 15.11	\$ 15.00	\$ 15.00	33%	\$ 15.00	\$ 15.00	33%	\$ 16.00	\$ 16.00	33%	FY20-21	\$ 15.00
		Resident - Senior				\$ 21.59	\$ 22.00	\$ 22.00	33%	\$ 22.00	\$ 22.00	33%	\$ 23.00	\$ 23.00	33%	FY20-21	\$ 21.00
		Tournament (City Sponsored)				\$ 37.79	\$ 38.00	\$ 38.00	33%	\$ 39.00	\$ 39.00	33%	\$ 40.00	\$ 40.00	33%	FY20-21	\$ 37.00
		Weekend (Friday noon - Sunday)															
		Resident				\$ 19.43	\$ 19.00	\$ 19.00	33%	\$ 19.00	\$ 19.00	33%	\$ 20.00	\$ 20.00	33%	FY20-21	\$ 19.00
		Resident - Junior				\$ 18.35	\$ 18.00	\$ 18.00	33%	\$ 18.00	\$ 18.00	33%	\$ 19.00	\$ 19.00	33%	FY20-21	\$ 18.00
		Resident - Senior				\$ 26.99	\$ 27.00	\$ 27.00	33%	\$ 27.00	\$ 27.00	33%	\$ 28.00	\$ 28.00	33%	FY20-21	\$ 26.00
		Tournament				\$ 50.74	\$ 51.00	\$ 51.00	33%	\$ 52.00	\$ 52.00	33%	\$ 53.00	\$ 53.00	33%	FY20-21	\$ 49.00
3	M	Japanese Tea Garden	Sec 12.05a	Yes		\$ 1.03	\$ 1.00	\$ 1.00	33%	\$ 1.00	\$ 1.00	33%	\$ 1.00	\$ 1.00	33%	FY20-21	\$ 1.00
3	M	Lincoln Golf Green Fees	Sec 12.12.3	Yes	Per Round												
		Weekday (Monday - Friday noon)															
		Resident				\$ 30.23	\$ 30.00	\$ 30.00	33%	\$ 31.00	\$ 31.00	33%	\$ 32.00	\$ 32.00	33%	FY20-21	\$ 29.00
		Resident - Junior				\$ 15.11	\$ 15.00	\$ 15.00	33%	\$ 15.00	\$ 15.00	33%	\$ 16.00	\$ 16.00	33%	FY20-21	\$ 15.00
		Resident - Senior				\$ 18.35	\$ 18.00	\$ 18.00	33%	\$ 18.00	\$ 18.00	33%	\$ 19.00	\$ 19.00	33%	FY20-21	\$ 18.00
		Tournament				\$ 51.82	\$ 52.00	\$ 52.00	33%	\$ 53.00	\$ 53.00	33%	\$ 54.00	\$ 54.00	33%	FY20-21	\$ 50.00
		Weekend (Friday noon - Sunday)															
		Resident				\$ 35.63	\$ 36.00	\$ 36.00	33%	\$ 37.00	\$ 37.00	33%	\$ 37.00	\$ 37.00	33%	FY20-21	\$ 34.00
		Resident - Junior				\$ 21.59	\$ 22.00	\$ 22.00	33%	\$ 22.00	\$ 22.00	33%	\$ 23.00	\$ 23.00	33%	FY20-21	\$ 21.00
		Resident - Senior				\$ 28.07	\$ 28.00	\$ 28.00	33%	\$ 28.00	\$ 28.00	33%	\$ 29.00	\$ 29.00	33%	FY20-21	\$ 27.00
		Tournament				\$ 63.70	\$ 64.00	\$ 64.00	33%	\$ 65.00	\$ 65.00	33%	\$ 67.00	\$ 67.00	33%	FY20-21	\$ 62.00
4	M	Sharp Park Golf Green Fees	Sec 12.12.4	Yes	Per Round												
		Weekday (Monday - Friday noon)															
		Resident				\$ 31.31	\$ 31.00	\$ 31.00	33%	\$ 32.00	\$ 32.00	33%	\$ 33.00	\$ 33.00	33%	FY20-21	\$ 30.00
		Resident - Junior				\$ 16.19	\$ 16.00	\$ 16.00	33%	\$ 16.00	\$ 16.00	33%	\$ 17.00	\$ 17.00	33%	FY20-21	\$ 16.00
		Resident - Senior				\$ 19.43	\$ 19.00	\$ 19.00	33%	\$ 19.00	\$ 19.00	33%	\$ 20.00	\$ 20.00	33%	FY20-21	\$ 19.00
		Tournament				\$ 56.14	\$ 56.00	\$ 56.00	33%	\$ 57.00	\$ 57.00	33%	\$ 59.00	\$ 59.00	33%	FY20-21	\$ 54.00
		Weekend (Friday noon - Sunday)															
		Resident				\$ 36.71	\$ 37.00	\$ 37.00	33%	\$ 38.00	\$ 38.00	33%	\$ 39.00	\$ 39.00	33%	FY20-21	\$ 36.00
		Resident - Junior				\$ 22.67	\$ 23.00	\$ 23.00	33%	\$ 23.00	\$ 23.00	33%	\$ 24.00	\$ 24.00	33%	FY20-21	\$ 22.00
		Resident - Senior				\$ 29.15	\$ 29.00	\$ 29.00	33%	\$ 29.00	\$ 29.00	33%	\$ 31.00	\$ 31.00	33%	FY20-21	\$ 28.00
		Tournament				\$ 66.93	\$ 67.00	\$ 67.00	33%	\$ 68.00	\$ 68.00	33%	\$ 70.00	\$ 70.00	33%	FY20-21	\$ 65.00
4	M	PROGRAM - GOLDEN GATE PARK Tennis Fees	Sec. 12.41	Yes	Court Us												
		Resident-Weekdays (until 6 pm)				\$ 8.64	\$ 9.00	\$ 9.00	33%	\$ 9.00	\$ 9.00	33%	\$ 9.00	\$ 9.00	33%	FY20-21	\$ 8.00
		Resident-Weekdays Evenings (after 6 pm) and Weekends				\$ 9.72	\$ 10.00	\$ 10.00	33%	\$ 10.00	\$ 10.00	33%	\$ 10.00	\$ 10.00	33%	FY20-21	\$ 9.00
		Resident Seniors (65 and older) weekdays before 6 pm				\$ 4.32	\$ 4.00	\$ 4.00	33%	\$ 4.00	\$ 4.00	33%	\$ 5.00	\$ 5.00	33%	FY20-21	\$ 4.00
		Resident Youth before 6 pm weekdays				\$ 12.96	\$ 13.00	\$ 13.00	33%	\$ 13.00	\$ 13.00	33%	\$ 14.00	\$ 14.00	33%	FY20-21	\$ 13.00
		Non-Resident Weekdays (until 6 pm)				\$ 16.19	\$ 16.00	\$ 16.00	33%	\$ 16.00	\$ 16.00	33%	\$ 17.00	\$ 17.00	33%	FY20-21	\$ 16.00
		Non Resident -Weekday Evenings (after 6 pm) and Weekends				\$ 6.48	\$ 6.00	\$ 6.00	33%	\$ 6.00	\$ 6.00	33%	\$ 7.00	\$ 7.00	33%	FY20-21	\$ 6.00
		Non Resident Seniors (65 and older) - weekdays before 6 pm															
		League Tournaments															
5	M	Golden Gate Golf Green Fees	Sec 12.12.5	Yes	Per Round												
		Weekday (Monday - Friday noon)															

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2020-21 Fee **	FY 2020-21 Fee **	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)	FY 2021-22 Fee **	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee **	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Resident				\$ 16.19	\$ 16.00	\$ 16.00	33%	\$ 16.00	\$ 16.00	33%	\$ 17.00	\$ 17.00	33%	FY20-21	\$ 16.00
		Resident - Junior				\$ 8.64	\$ 9.00	\$ 9.00	33%	\$ 9.00	\$ 9.00	33%	\$ 9.00	\$ 9.00	33%	FY20-21	\$ 8.00
		Resident - Senior				\$ 12.96	\$ 13.00	\$ 13.00	33%	\$ 13.00	\$ 13.00	33%	\$ 14.00	\$ 14.00	33%	FY20-21	\$ 13.00
		Tournament				\$ 23.75	\$ 24.00	\$ 24.00	33%	\$ 24.00	\$ 24.00	33%	\$ 25.00	\$ 25.00	33%	FY20-21	\$ 23.00
		Weekend (Friday noon - Sunday)															
		Resident				\$ 18.35	\$ 18.00	\$ 18.00	33%	\$ 18.00	\$ 18.00	33%	\$ 19.00	\$ 19.00	33%	FY20-21	\$ 18.00
		Resident - Junior				\$ 10.80	\$ 11.00	\$ 11.00	33%	\$ 11.00	\$ 11.00	33%	\$ 11.00	\$ 11.00	33%	FY20-21	\$ 10.00
		Resident - Senior				\$ 16.19	\$ 16.00	\$ 16.00	33%	\$ 16.00	\$ 16.00	33%	\$ 17.00	\$ 17.00	33%	FY20-21	\$ 16.00
		Tournament				\$ 32.39	\$ 32.00	\$ 32.00	33%	\$ 33.00	\$ 33.00	33%	\$ 34.00	\$ 34.00	33%	FY20-21	\$ 31.00
6	M	McLaren Park (Gleneagles) Golf	Sec 12.12.6	Yes	Per Round												
		Weekday (Monday - Thursday)															
		Resident - 9 holes				\$ 25.91	\$ 26.00	\$ 26.00	33%	\$ 26.00	\$ 26.00	33%	\$ 27.00	\$ 27.00	33%	FY20-21	\$ 25.00
		Resident - 18 holes				\$ 34.55	\$ 35.00	\$ 35.00	33%	\$ 36.00	\$ 36.00	33%	\$ 36.00	\$ 36.00	33%	FY20-21	\$ 33.00
		Resident - Junior - 9 holes				\$ 16.19	\$ 16.00	\$ 16.00	33%	\$ 16.00	\$ 16.00	33%	\$ 17.00	\$ 17.00	33%	FY20-21	\$ 16.00
		Resident - Senior - 9 holes				\$ 21.59	\$ 22.00	\$ 22.00	33%	\$ 22.00	\$ 22.00	33%	\$ 23.00	\$ 23.00	33%	FY20-21	\$ 21.00
		Weekend (Friday - Sunday)															
		Resident - 9 holes				\$ 30.23	\$ 30.00	\$ 30.00	33%	\$ 31.00	\$ 31.00	33%	\$ 32.00	\$ 32.00	33%	FY20-21	\$ 29.00
		Resident - 18 holes				\$ 43.18	\$ 43.00	\$ 43.00	33%	\$ 44.00	\$ 44.00	33%	\$ 45.00	\$ 45.00	33%	FY20-21	\$ 42.00
		Resident - Junior - 9 holes				N/A											
		Resident - Senior - 9 holes				N/A											
7	M	Resident Golf Cards	Sec 12.12	Yes	Per Purchase												
		Resident Golf Card - San Francisco				\$ 115.52	\$ 116.00	\$ 116.00	33%	\$ 118.00	\$ 118.00	33%	\$ 121.00	\$ 121.00	33%	FY20-21	\$ 112.00
		Resident Golf Card - Pacifica				\$ 76.65	\$ 77.00	\$ 77.00	33%	\$ 78.00	\$ 78.00	33%	\$ 81.00	\$ 81.00	33%	FY20-21	\$ 74.00
		Replacement of Resident Golf Cards				\$ 32.39	\$ 32.00	\$ 32.00	33%	\$ 33.00	\$ 33.00	33%	\$ 34.00	\$ 34.00	33%	FY20-21	\$ 31.00
		Return of application for resident golf card for misinformation				\$ 5.40	\$ 5.00	\$ 5.00	33%	\$ 5.00	\$ 5.00	33%	\$ 6.00	\$ 6.00	33%	FY20-21	\$ 5.00
8	M	Flexible Pricing	Sec 12.12	Yes	Per Rental												
		The Department General Manager or his or her designee may impose a fee or charge for all other golf-related services or items and may approve temporary increases and/or decreases in those fees and charges from time to time, based on one or more of the following factors:															
		the type of use, fluctuations in customer demand at particular times or on particular days or dates or as among different Golf Courses, rates at comparable courses, and course conditions.															
		The Department General Manager or his or her designee may also apply the factors identified to approve the following temporary increases and/or decreases to any category of Resident Rates and any category of Tournament Rates															
		(1) discounts of up to 50% for Resident Rates															
		(2) increases of up to 50% for Tournament Rates, and															
		(3) increases of up to 25% for Resident Rates															
9	M	Reservations	Sec 12.12	Yes	Per Rental												
		Reservation fee for any advance reservation made between 8 and 30 days before reserved tee time				\$ 16.19	\$ 16.00	\$ 16.00	33%	\$ 16.00	\$ 16.00	33%	\$ 17.00	\$ 17.00	33%	FY20-21	\$ 16.00
10	M	Special Projects Maintenance Fee	Sec 12.12	Yes													
		Special Maintenance Fee				\$ 2.16	\$ 2.00	\$ 2.00	33%	\$ 2.00	\$ 2.00	33%	\$ 2.00	\$ 2.00	33%	FY20-21	\$ 2.00
		Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Juniors, per 9 holes															

TABLE 2 - CONTINUING FEES

Item	Fee	Description	Code	Auto	Unit Basis (e.g.,	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-	FY 2020-21	FY 2020-21	FY 2020-	FY 2020-21	FY 2020-21	FY 2020-	Fiscal	Fee Prior to
		PROGRAM - GOLDEN GATE PARK															
1	C	Carousel Admission	Sec 12.09	Yes	Admissions												
		Children 5 & under free accompanied by adult				Free	Free	\$ -		Free	\$ -		Free	\$ -			
		Children 12 and under				\$ 0.72	\$ 1.00	\$ 1.00	33%	\$ 1.00	\$ 1.00	33%	\$ 1.00	\$ 1.00	33%	FY20-21	\$ 1.00
		Adults				\$ 2.17	\$ 2.00	\$ 2.00	33%	\$ 2.00	\$ 2.00	33%	\$ 2.00	\$ 2.00	33%	FY20-21	\$ 2.00
2	C	Botanical Garden	Sec 12.46d	Yes	Admissions												
		Adults				\$ 9.49	\$ 9.00	\$ 9.00	33%	\$ 9.00	\$ 9.00	33%	\$ 10.00	\$ 10.00	33%	FY20-21	\$ 9.00
		Youth/Seniors				\$ 6.78	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	FY20-21	\$ 7.00
		Child				\$ 2.71	\$ 3.00	\$ 3.00	33%	\$ 3.00	\$ 3.00	33%	\$ 3.00	\$ 3.00	33%	FY20-21	\$ 3.00
		Family				\$ 20.34	\$ 20.00	\$ 20.00	33%	\$ 20.00	\$ 20.00	33%	\$ 21.00	\$ 21.00	33%	FY20-21	\$ 20.00
3	C	Japanese Tea Garden	Sec 12.05a	Yes	Admissions												
		Adult - SF resident				\$ 6.96	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	FY20-21	\$ 7.00
		Senior, 65+ , - SF resident				\$ 4.17	\$ 4.00	\$ 4.00	33%	\$ 4.00	\$ 4.00	33%	\$ 4.00	\$ 4.00	33%	FY20-21	\$ 4.00
		Child, 5-11 years, - SF resident				\$ 2.78	\$ 3.00	\$ 3.00	33%	\$ 3.00	\$ 3.00	33%	\$ 3.00	\$ 3.00	33%	FY20-21	\$ 3.00
		Youth, 12-17 years, - SF resident				\$ 4.17	\$ 4.00	\$ 4.00	33%	\$ 4.00	\$ 4.00	33%	\$ 4.00	\$ 4.00	33%	FY20-21	\$ 4.00
		Senior, 65+ , - Non Resident				\$ 6.96	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	FY20-21	\$ 7.00
		Adult - Non Resident				\$ 9.74	\$ 10.00	\$ 10.00	33%	\$ 10.00	\$ 10.00	33%	\$ 10.00	\$ 10.00	33%	FY20-21	\$ 9.00
		Youth , 12-17 years,- Non Resident				\$ 6.96	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	FY20-21	\$ 7.00
		Child, 5-11 years- Non Resident				\$ 2.78	\$ 3.00	\$ 3.00	33%	\$ 3.00	\$ 3.00	33%	\$ 3.00	\$ 3.00	33%	FY20-21	\$ 3.00
		Wedding - Reservation fee, plus hourly rate				\$ 417.42	\$ 417.00	\$ 417.00	33%	\$ 424.00	\$ 424.00	33%	\$ 438.00	\$ 438.00	33%	FY20-21	\$ 404.00
		Wedding - hourly rate, plus reservation fee				\$ 139.14	\$ 139.00	\$ 139.00	33%	\$ 141.00	\$ 141.00	33%	\$ 146.00	\$ 146.00	33%	FY20-21	\$ 135.00
		Commission to designate 3 free hours per week															
6	C	Kezar Parking	Sec 12.08a	Yes	Time at lot												
		0-1 hour				\$ 3.48	\$ 3.00	\$ 3.00	33%	\$ 3.00	\$ 3.00	33%	\$ 4.00	\$ 4.00	33%	FY20-21	\$ 3.00
		1-2 hours				\$ 6.96	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	FY20-21	\$ 7.00
		2-3 hours				\$ 9.74	\$ 10.00	\$ 10.00	33%	\$ 10.00	\$ 10.00	33%	\$ 10.00	\$ 10.00	33%	FY20-21	\$ 9.00
		3-4 hours				\$ 13.91	\$ 14.00	\$ 14.00	33%	\$ 14.00	\$ 14.00	33%	\$ 15.00	\$ 15.00	33%	FY20-21	\$ 13.00
		4-5 hours				\$ 16.69	\$ 17.00	\$ 17.00	33%	\$ 17.00	\$ 17.00	33%	\$ 18.00	\$ 18.00	33%	FY20-21	\$ 16.00
		5-6 hours				\$ 19.48	\$ 19.00	\$ 19.00	33%	\$ 19.00	\$ 19.00	33%	\$ 20.00	\$ 20.00	33%	FY20-21	\$ 19.00
		6-7 hours				\$ 22.26	\$ 22.00	\$ 22.00	33%	\$ 22.00	\$ 22.00	33%	\$ 23.00	\$ 23.00	33%	FY20-21	\$ 22.00
		7-24 hours				\$ 25.04	\$ 25.00	\$ 25.00	33%	\$ 25.00	\$ 25.00	33%	\$ 26.00	\$ 26.00	33%	FY20-21	\$ 24.00
		Special Event Parking				\$ 13.91	\$ 14.00	\$ 14.00	33%	\$ 14.00	\$ 14.00	33%	\$ 15.00	\$ 15.00	33%	FY20-21	\$ 13.00
		Validation				\$ 1.87	\$ 2.00	\$ 2.00	33%	\$ 2.00	\$ 2.00	33%	\$ 2.00	\$ 2.00	33%	FY20-21	\$ 2.00
		Monthly - Resident Rate				\$ 217.04	\$ 217.00	\$ 217.00	33%	\$ 221.00	\$ 221.00	33%	\$ 228.00	\$ 228.00	33%	FY20-21	\$ 210.00



Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2020-21 Fee **	FY 2020-21 Fee **	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)	FY 2021-22 Fee **	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee **	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Commercial Rate - 5 days per week, M-F				\$ 251.31	\$ 251.00	\$ 251.00	33%	\$ 255.00	\$ 255.00	33%	\$ 264.00	\$ 264.00	33%	FY20-21	\$ 243.00
		Monthly - Senior Rate				\$ 83.47	\$ 83.00	\$ 83.00	33%	\$ 84.00	\$ 84.00	33%	\$ 88.00	\$ 88.00	33%	FY20-21	\$ 81.00
		Lost Ticket Fee				\$ 25.04	\$ 25.00	\$ 25.00	33%	\$ 25.00	\$ 25.00	33%	\$ 26.00	\$ 26.00	33%	FY20-21	\$ 24.00
		Validated Ticket Books (100 Stickers per book)				\$ 208.67	\$ 209.00	\$ 209.00	33%	\$ 213.00	\$ 213.00	33%	\$ 219.00	\$ 219.00	33%	FY20-21	\$ 202.00
		Other RecPark Property - hourly rate, maximum				\$ 0.70	\$ 1.00	\$ 1.00	33%	\$ 1.00	\$ 1.00	33%	\$ 1.00	\$ 1.00	33%	FY20-21	\$ 1.00
7	C	County Fair Building and Botanical Garden Facility Rentals	Sec 12.46c	Yes	Rental												
		Garden Club Room Garden Club Fee Reservation Fee				\$ 13.91	\$ 14.00	\$ 14.00	33%	\$ 14.00	\$ 14.00	33%	\$ 15.00	\$ 15.00	33%	FY20-21	\$ 13.00
		Garden Club Room Garden Club Fee Hourly Rate				\$ 6.96	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	FY20-21	\$ 7.00
		Garden Club Fee Individual or Nonprofit Reservation Fee				\$ 34.78	\$ 35.00	\$ 35.00	33%	\$ 36.00	\$ 36.00	33%	\$ 37.00	\$ 37.00	33%	FY20-21	\$ 34.00
		Garden Club Fee Individual or Nonprofit Hourly Rate				\$ 13.91	\$ 14.00	\$ 14.00	33%	\$ 14.00	\$ 14.00	33%	\$ 15.00	\$ 15.00	33%	FY20-21	\$ 13.00
		Garden Club Fee Corporate Event Reservation Fee				\$ 139.14	\$ 139.00	\$ 139.00	33%	\$ 141.00	\$ 141.00	33%	\$ 146.00	\$ 146.00	33%	FY20-21	\$ 135.00
		Garden Club Fee Corporate Event Hourly Rate				\$ 41.74	\$ 42.00	\$ 42.00	33%	\$ 43.00	\$ 43.00	33%	\$ 44.00	\$ 44.00	33%	FY20-21	\$ 40.00
		Recreation Room Garden Club Fee Reservation Fee				\$ 13.91	\$ 14.00	\$ 14.00	33%	\$ 14.00	\$ 14.00	33%	\$ 15.00	\$ 15.00	33%	FY20-21	\$ 13.00
		Recreation Room Garden Club Fee Hourly Rate				\$ 13.91	\$ 14.00	\$ 14.00	33%	\$ 14.00	\$ 14.00	33%	\$ 15.00	\$ 15.00	33%	FY20-21	\$ 13.00
		Recreation Fee Individual or Nonprofit Reservation Fee				\$ 34.78	\$ 35.00	\$ 35.00	33%	\$ 36.00	\$ 36.00	33%	\$ 37.00	\$ 37.00	33%	FY20-21	\$ 34.00
		Recreation Fee Individual or Nonprofit Hourly Rate				\$ 34.78	\$ 35.00	\$ 35.00	33%	\$ 36.00	\$ 36.00	33%	\$ 37.00	\$ 37.00	33%	FY20-21	\$ 34.00
		Recreation Fee Corporate Event Reservation Fee				\$ 139.14	\$ 139.00	\$ 139.00	33%	\$ 141.00	\$ 141.00	33%	\$ 146.00	\$ 146.00	33%	FY20-21	\$ 135.00
		Recreation Fee Corporate Event Hourly Rate				\$ 83.48	\$ 83.00	\$ 83.00	33%	\$ 84.00	\$ 84.00	33%	\$ 88.00	\$ 88.00	33%	FY20-21	\$ 81.00
		Auditorium Garden Club Fee Reservation Fee				\$ 34.78	\$ 35.00	\$ 35.00	33%	\$ 36.00	\$ 36.00	33%	\$ 37.00	\$ 37.00	33%	FY20-21	\$ 34.00
		Auditorium Garden Club Fee Hourly Rate				\$ 27.83	\$ 28.00	\$ 28.00	33%	\$ 28.00	\$ 28.00	33%	\$ 29.00	\$ 29.00	33%	FY20-21	\$ 27.00
		Auditorium Fee Individual or Nonprofit Reservation Fee				\$ 69.57	\$ 70.00	\$ 70.00	33%	\$ 71.00	\$ 71.00	33%	\$ 73.00	\$ 73.00	33%	FY20-21	\$ 67.00
		Auditorium Fee Individual or Nonprofit Hourly Rate				\$ 55.66	\$ 56.00	\$ 56.00	33%	\$ 57.00	\$ 57.00	33%	\$ 58.00	\$ 58.00	33%	FY20-21	\$ 54.00
		Auditorium Fee Corporate Event Reservation Fee				\$ 208.71	\$ 209.00	\$ 209.00	33%	\$ 213.00	\$ 213.00	33%	\$ 219.00	\$ 219.00	33%	FY20-21	\$ 202.00
		Auditorium Fee Corporate Event Hourly Rate				\$ 125.23	\$ 125.00	\$ 125.00	33%	\$ 127.00	\$ 127.00	33%	\$ 132.00	\$ 132.00	33%	FY20-21	\$ 121.00
		Gallery Garden Club Fee Reservation Fee				\$ 34.78	\$ 35.00	\$ 35.00	33%	\$ 36.00	\$ 36.00	33%	\$ 37.00	\$ 37.00	33%	FY20-21	\$ 34.00
		Gallery Garden Club Fee Hourly Rate				\$ 41.74	\$ 42.00	\$ 42.00	33%	\$ 43.00	\$ 43.00	33%	\$ 44.00	\$ 44.00	33%	FY20-21	\$ 40.00
		Gallery Individual or Nonprofit Reservation Fee				\$ 69.57	\$ 70.00	\$ 70.00	33%	\$ 71.00	\$ 71.00	33%	\$ 73.00	\$ 73.00	33%	FY20-21	\$ 67.00
		Gallery Individual or Nonprofit Hourly Rate				\$ 104.35	\$ 104.00	\$ 104.00	33%	\$ 106.00	\$ 106.00	33%	\$ 110.00	\$ 110.00	33%	FY20-21	\$ 101.00
		Gallery Corporate Event Reservation Fee				\$ 208.71	\$ 209.00	\$ 209.00	33%	\$ 213.00	\$ 213.00	33%	\$ 219.00	\$ 219.00	33%	FY20-21	\$ 202.00
		Gallery Corporate Event Hourly Rate				\$ 250.45	\$ 250.00	\$ 250.00	33%	\$ 254.00	\$ 254.00	33%	\$ 263.00	\$ 263.00	33%	FY20-21	\$ 242.00
		Entire Facility Garden Club Fee Reservation Fee				\$ 48.70	\$ 49.00	\$ 49.00	33%	\$ 50.00	\$ 50.00	33%	\$ 51.00	\$ 51.00	33%	FY20-21	\$ 47.00
		Entire Facility Garden Club Fee Hourly Rate				\$ 83.48	\$ 83.00	\$ 83.00	33%	\$ 84.00	\$ 84.00	33%	\$ 88.00	\$ 88.00	33%	FY20-21	\$ 81.00
		Entire Facility Individual or Nonprofit Reservation Fee				\$ 104.35	\$ 104.00	\$ 104.00	33%	\$ 106.00	\$ 106.00	33%	\$ 110.00	\$ 110.00	33%	FY20-21	\$ 101.00
		Entire Facility Individual or Nonprofit Hourly Rate				\$ 194.79	\$ 195.00	\$ 195.00	33%	\$ 198.00	\$ 198.00	33%	\$ 205.00	\$ 205.00	33%	FY20-21	\$ 189.00
		Entire Facility Corporate Event Reservation Fee				\$ 208.71	\$ 209.00	\$ 209.00	33%	\$ 213.00	\$ 213.00	33%	\$ 219.00	\$ 219.00	33%	FY20-21	\$ 202.00
		Entire Facility Corporate Event Hourly Rate				\$ 542.64	\$ 543.00	\$ 543.00	33%	\$ 552.00	\$ 552.00	33%	\$ 570.00	\$ 570.00	33%	FY20-21	\$ 525.00
		Commercial Kitchen Garden Club Fee Reservation Fee				\$ -	\$ -	\$ -	33%	\$ -	\$ -	33%	\$ -	\$ -	33%	FY20-21	\$ -
		Commercial Kitchen Garden Club Fee Hourly Rate				\$ 6.96	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	FY20-21	\$ 7.00
		Commercial Kitchen Individual or Nonprofit Reservation Fee				\$ -	\$ -	\$ -	33%	\$ -	\$ -	33%	\$ -	\$ -	33%	FY20-21	\$ -
		Commercial Kitchen Individual or Nonprofit Hourly Rate				\$ 20.87	\$ 21.00	\$ 21.00	33%	\$ 21.00	\$ 21.00	33%	\$ 22.00	\$ 22.00	33%	FY20-21	\$ 20.00
		Commercial Kitchen Corporate Event Reservation Fee				\$ -	\$ -	\$ -	33%	\$ -	\$ -	33%	\$ -	\$ -	33%	FY20-21	\$ -
		Commercial Kitchen Corporate Event Hourly Rate				\$ 41.74	\$ 42.00	\$ 42.00	33%	\$ 43.00	\$ 43.00	33%	\$ 44.00	\$ 44.00	33%	FY20-21	\$ 40.00
		Patio Garden Club Fee Reservation Fee				\$ -	\$ -	\$ -	33%	\$ -	\$ -	33%	\$ -	\$ -	33%	FY20-21	\$ -
		Patio Garden Club Fee Hourly Rate				\$ 6.96	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	FY20-21	\$ 7.00
		Patio Individual or Nonprofit Reservation Fee				\$ -	\$ -	\$ -	33%	\$ -	\$ -	33%	\$ -	\$ -	33%	FY20-21	\$ -
		Patio Individual or Nonprofit Hourly Rate				\$ 20.87	\$ 21.00	\$ 21.00	33%	\$ 21.00	\$ 21.00	33%	\$ 22.00	\$ 22.00	33%	FY20-21	\$ 20.00
		Patio Corporate Event Reservation Fee				\$ -	\$ -	\$ -	33%	\$ -	\$ -	33%	\$ -	\$ -	33%	FY20-21	\$ -
		Patio Corporate Event Hourly Rate				\$ 41.74	\$ 42.00	\$ 42.00	33%	\$ 43.00	\$ 43.00	33%	\$ 44.00	\$ 44.00	33%	FY20-21	\$ 40.00
		Courtyard Garden Club Fee Reservation Fee				\$ -	\$ -	\$ -	33%	\$ -	\$ -	33%	\$ -	\$ -	33%	FY20-21	\$ -
		Courtyard Garden Club Fee Hourly Rate				\$ 13.91	\$ 14.00	\$ 14.00	33%	\$ 14.00	\$ 14.00	33%	\$ 15.00	\$ 15.00	33%	FY20-21	\$ 13.00
		Courtyard Individual or Nonprofit Reservation Fee				\$ -	\$ -	\$ -	33%	\$ -	\$ -	33%	\$ -	\$ -	33%	FY20-21	\$ -
		Courtyard Individual or Nonprofit Hourly Rate				\$ 41.74	\$ 42.00	\$ 42.00	33%	\$ 43.00	\$ 43.00	33%	\$ 44.00	\$ 44.00	33%	FY20-21	\$ 40.00
		Courtyard Corporate Event Reservation Fee				\$ -	\$ -	\$ -	33%	\$ -	\$ -	33%	\$ -	\$ -	33%	FY20-21	\$ -
		Courtyard Corporate Event Hourly Rate				\$ 125.23	\$ 125.00	\$ 125.00	33%	\$ 127.00	\$ 127.00	33%	\$ 132.00	\$ 132.00	33%	FY20-21	\$ 121.00
		Demonstration Garden Individual or Non Profit Reservation Fee				\$ 347.85	\$ 348.00	\$ 348.00	33%	\$ 354.00	\$ 354.00	33%	\$ 365.00	\$ 365.00	33%	FY20-21	\$ 337.00
		Demonstration Garden Individual or Non Profit Hourly Rate				\$ 521.77	\$ 522.00	\$ 522.00	33%	\$ 531.00	\$ 531.00	33%	\$ 548.00	\$ 548.00	33%	FY20-21	\$ 505.00
		Demonstration Garden Corporate Event Reservation Fee				\$ 695.70	\$ 696.00	\$ 696.00	33%	\$ 708.00	\$ 708.00	33%	\$ 731.00	\$ 731.00	33%	FY20-21	\$ 673.00
		Demonstration Garden Corporate Event Hourly Rate				\$ 1,043.54	\$ 1,044.00	\$ 1,044.00	33%	\$ 1,062.00	\$ 1,062.00	33%	\$ 1,096.00	\$ 1,096.00	33%	FY20-21	\$ 1,010.00
		Fragrance Garden Individual or Non Profit Reservation Fee				\$ 347.85	\$ 348.00	\$ 348.00	33%	\$ 354.00	\$ 354.00	33%	\$ 365.00	\$ 365.00	33%	FY20-21	\$ 337.00
		Fragrance Garden Individual or Non Profit Hourly Rate				\$ 521.77	\$ 522.00	\$ 522.00	33%	\$ 531.00	\$ 531.00	33%	\$ 548.00	\$ 548.00	33%	FY20-21	\$ 505.00
		Fragrance Garden Corporate Event Reservation Fee				\$ 695.70	\$ 696.00	\$ 696.00	33%	\$ 708.00	\$ 708.00	33%	\$ 731.00	\$ 731.00	33%	FY20-21	\$ 673.00
		Fragrance Garden Corporate Event Hourly Rate				\$ 1,043.54	\$ 1,044.00	\$ 1,044.00	33%	\$ 1,062.00	\$ 1,062.00	33%	\$ 1,096.00	\$ 1,096.00	33%	FY20-21	\$ 1,010.00
		Redwood Grove Individual or Non Profit Reservation Fee				\$ 347.85	\$ 348.00	\$ 348.00	33%	\$ 354.00	\$ 354.00	33%	\$ 365.00	\$ 365.00	33%	FY20-21	\$ 337.00
		Redwood Grove Individual or Non Profit Hourly Rate				\$ 521.77	\$ 522.00	\$ 522.00	33%	\$ 531.00	\$ 531.00	33%	\$ 548.00	\$ 548.00	33%	FY20-21	\$ 505.00
		Redwood Grove Corporate Event Reservation Fee				\$ 695.70	\$ 696.00	\$ 696.00	33%	\$ 708.00	\$ 708.00	33%	\$ 731.00	\$ 731.00	33%	FY20-21	\$ 673.00
		Redwood Grove Corporate Event Hourly Rate				\$ 1,043.54	\$ 1,044.00	\$ 1,044.00	33%	\$ 1,062.00	\$ 1,062.00	33%	\$ 1,096.00	\$ 1,096.00	33%	FY20-21	\$ 1,010.00
		Rhododendron Garden Individual or Non Profit Reservation Fee				\$ 347.85	\$ 348.00	\$ 348.00	33%	\$ 354.00	\$ 354.00	33%	\$ 365.00	\$ 365.00	33%	FY20-21	\$ 337.00
		Rhododendron Garden Individual or Non Profit Hourly Rate				\$ 521.77	\$ 522.00	\$ 522.00	33%	\$ 531.00	\$ 531.00	33%	\$ 548.00	\$ 548.00	33%	FY20-21	\$ 505.00
		Rhododendron Garden Corporate Event Reservation Fee				\$ 695.70	\$ 696.00	\$ 696.00	33%	\$ 708.00	\$ 708.00	33%	\$ 731.00	\$ 731.00	33%	FY20-21	\$ 673.00
		Rhododendron Garden Corporate Event Hourly Rate				\$ 1,043.54	\$ 1,044.00	\$ 1,044.00	33%	\$ 1,062.00	\$ 1,062.00	33%	\$ 1,096.00	\$ 1,096.00	33%	FY20-21	\$ 1,010.00
		Fountain Plaza Individual or Non Profit Reservation Fee				\$ 1,217.47	\$ 1,217.00	\$ 1,217.00	33%	\$ 1,238.00	\$ 1,238.00	33%	\$ 1,279.00	\$ 1,279.00	33%	FY20-21	\$ 1,178.00
		Fountain Plaza Corporate Event Reservation Fee				\$ 2,087.09	\$ 2,087.00	\$ 2,087.00	33%	\$ 2,123.00	\$ 2,123.00	33%	\$ 2,192.00	\$ 2,192.00	33%	FY20-21	\$ 2,020.00
		Fountain Plaza Corporate Event Hourly Rate				\$ 2,434.93	\$ 2,435.00	\$ 2,435.00	33%	\$ 2,477.00	\$ 2,477.00	33%	\$ 2,558.00	\$ 2,558.00	33%	FY20-21	\$ 2,357.00
		Great Meadow Individual or Non Profit Reservation Fee				\$ 1,043.54	\$ 1,044.00	\$ 1,044.00	33%	\$ 1,062.00	\$ 1,062.00	33%	\$ 1,096.00	\$ 1,096.00	33%	FY20-21	\$ 1,010.00
		Great Meadow Individual or Non Profit Hourly Rate				\$ 1,217.47	\$ 1,217.00	\$ 1,217.00	33%	\$ 1,238.00	\$ 1,238.00	33%	\$ 1,279.00	\$ 1,279.00	33%	FY20-21	\$ 1,178.00
		Great Meadow Corporate Event Reservation Fee				\$ 2,087.09	\$ 2,087.00	\$ 2,087.00	33%	\$ 2,123.00	\$ 2,123.00	33%	\$ 2,192.00	\$ 2,192.00	33%	FY20-21	\$ 2,020.00
		Great Meadow Corporate Event Hourly Rate	</														



Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft.)	FY 2020-21 Fee **	FY 2020-21 Fee **	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)	FY 2021-22 Fee **	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee **	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		After 6 p.m. Monthly Parking				\$ 19.46	\$ 19.00	\$ 19.00	33%	\$ 19.00	\$ 19.00	33%	\$ 20.00	\$ 20.00	33%	FY20-21	\$ 18.75
						\$ 271.15	\$ 271.00	\$ 271.00	33%	\$ 276.00	\$ 276.00	33%	\$ 285.00	\$ 285.00	33%	FY20-21	\$ 262.50
						Fiscal Year 2018-19											
					Unit Basis (e.g., per sq. ft.)	Fee	Rounded Fee			Rounded Fee			Rounded Fee				
1	C	PROGRAM - CITYWIDE SERVICES															
		Coit Tower Admission	Sec 12.06a	Yes	Admission												
		Adult		Yes		\$ 6.96	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	FY20-21	\$ 7.00
		Adult Non-Resident		Yes		\$ 9.49	\$ 9.00	\$ 9.00	33%	\$ 9.00	\$ 9.00	33%	\$ 10.00	\$ 10.00	33%	FY20-21	\$ 9.00
		Senior		Yes		\$ 4.17	\$ 4.00	\$ 4.00	33%	\$ 4.00	\$ 4.00	33%	\$ 4.00	\$ 4.00	33%	FY20-21	\$ 4.00
		Senior Non-Resident		Yes		\$ 6.78	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	FY20-21	\$ 7.00
		Youth 12-17 years		Yes		\$ 4.17	\$ 4.00	\$ 4.00	33%	\$ 4.00	\$ 4.00	33%	\$ 4.00	\$ 4.00	33%	FY20-21	\$ 4.00
		Youth 12-17 years, Non-Resident		Yes		\$ 6.78	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	FY20-21	\$ 7.00
		Child (5-11 years)		Yes		\$ 2.09	\$ 2.00	\$ 2.00	33%	\$ 2.00	\$ 2.00	33%	\$ 2.00	\$ 2.00	33%	FY20-21	\$ 2.00
		Child (5-11 years), Non-Resident		Yes		\$ 2.71	\$ 3.00	\$ 3.00	33%	\$ 3.00	\$ 3.00	33%	\$ 3.00	\$ 3.00	33%	FY20-21	\$ 3.00
		Audio Tours - rental with entrance fee		Yes		\$ 1.49	\$ 1.00	\$ 1.00	33%	\$ 1.00	\$ 1.00	33%	\$ 2.00	\$ 2.00	33%	FY20-21	\$ 1.00
		Audio Tours - rental without entrance fee		Yes		\$ 4.47	\$ 4.00	\$ 4.00	33%	\$ 4.00	\$ 4.00	33%	\$ 5.00	\$ 5.00	33%	FY20-21	\$ 4.00
2	C	Stadium Rentals	Sec 12.42	Yes	Rental												
		The General Manager is authorized to enter into short-term, not to exceed 14 cumulative days, revocable license agreements															
3	C	Conservatory of Flowers	Sec 12.34	Yes	Admission												
		Conservatory of Flowers Admission - adult SF Resident				\$ 6.96	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	FY20-21	\$ 7.00
		Conservatory of Flowers Admission - adult Non-Resident				\$ 9.74	\$ 10.00	\$ 10.00	33%	\$ 10.00	\$ 10.00	33%	\$ 10.00	\$ 10.00	33%	FY20-21	\$ 9.00
		Conservatory of Flowers Admission - youth & seniors SF Resident				\$ 4.17	\$ 4.00	\$ 4.00	33%	\$ 4.00	\$ 4.00	33%	\$ 4.00	\$ 4.00	33%	FY20-21	\$ 4.00
		Conservatory of Flowers Admission - youth & seniors Non-Resident				\$ 6.96	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	FY20-21	\$ 7.00
		Conservatory of Flowers Admission - children 5-11 SF Resident				\$ 2.09	\$ 2.00	\$ 2.00	33%	\$ 2.00	\$ 2.00	33%	\$ 2.00	\$ 2.00	33%	FY20-21	\$ 2.00
		Conservatory of Flowers Admission - children 5-11 Non-Resident				\$ 2.78	\$ 3.00	\$ 3.00	33%	\$ 3.00	\$ 3.00	33%	\$ 3.00	\$ 3.00	33%	FY20-21	\$ 3.00
		Conservatory of Flowers Rental Fees - After Hours Tours				\$ 834.83	\$ 835.00	\$ 835.00	33%	\$ 849.00	\$ 849.00	33%	\$ 877.00	\$ 877.00	33%	FY20-21	\$ 808.00
		Conservatory of Flowers Rental Fees - Event				\$ 1,739.24	\$ 1,739.00	\$ 1,739.00	33%	\$ 1,769.00	\$ 1,769.00	33%	\$ 1,827.00	\$ 1,827.00	33%	FY20-21	\$ 1,684.00
		Conservatory of Flowers Special Tours for Garden Club, Botanical Garden, or University Botanical Program' fee is per person				\$ 4.17	\$ 4.00	\$ 4.00	33%	\$ 4.00	\$ 4.00	33%	\$ 4.00	\$ 4.00	33%	FY20-21	\$ 4.00
		Conservatory & Reception Space Rental Fees - Wedding ceremony				\$ 4,174.17	\$ 4,174.00	\$ 4,174.00	33%	\$ 4,246.00	\$ 4,246.00	33%	\$ 4,384.00	\$ 4,384.00	33%	FY20-21	\$ 4,040.00
		Conservatory & Reception Space Rental Fees - Wedding ceremony & Reception				\$ 2,017.52	\$ 2,018.00	\$ 2,018.00	33%	\$ 2,053.00	\$ 2,053.00	33%	\$ 2,119.00	\$ 2,119.00	33%	FY20-21	\$ 1,953.00
		Conservatory & Reception Space Rental Fees - Corporate Event				\$ 2,087.09	\$ 2,087.00	\$ 2,087.00	33%	\$ 2,123.00	\$ 2,123.00	33%	\$ 2,192.00	\$ 2,192.00	33%	FY20-21	\$ 2,020.00
		Conservatory & Reception Space Rental Fees - All Other Events				\$ 1,739.24	\$ 1,739.00	\$ 1,739.00	33%	\$ 1,769.00	\$ 1,769.00	33%	\$ 1,827.00	\$ 1,827.00	33%	FY20-21	\$ 1,684.00
		Conservatory & Reception Space Rental Fees - Children's (5 to 13) Birthday Party				\$ 278.28	\$ 278.00	\$ 278.00	33%	\$ 283.00	\$ 283.00	33%	\$ 292.00	\$ 292.00	33%	FY20-21	\$ 269.00
4	C	Athletic Field Reservation	Sec 12.36	Yes	Reservation												
		Facility Fee Per Hour S.F. Residents				\$ 34.78	\$ 35.00	\$ 35.00	33%	\$ 36.00	\$ 36.00	33%	\$ 37.00	\$ 37.00	33%	FY20-21	\$ 34.00
		Facility Fee Per Hour Non Residents				\$ 90.42	\$ 90.00	\$ 90.00	33%	\$ 92.00	\$ 92.00	33%	\$ 95.00	\$ 95.00	33%	FY20-21	\$ 88.00
		Facility Fee Per Hour, Not-for-profit				\$ 34.78	\$ 35.00	\$ 35.00	33%	\$ 36.00	\$ 36.00	33%	\$ 37.00	\$ 37.00	33%	FY20-21	\$ 34.00
		Facility Fee Per Hour For-profit				\$ 90.42	\$ 90.00	\$ 90.00	33%	\$ 92.00	\$ 92.00	33%	\$ 95.00	\$ 95.00	33%	FY20-21	\$ 88.00
		Lighted per Hour				\$ 13.91	\$ 14.00	\$ 14.00	33%	\$ 14.00	\$ 14.00	33%	\$ 15.00	\$ 15.00	33%	FY20-21	\$ 13.00
		Exclusive Use/ Tournaments, per day				\$ 62.60	\$ 63.00	\$ 63.00	33%	\$ 64.00	\$ 64.00	33%	\$ 66.00	\$ 66.00	33%	FY20-21	\$ 61.00
		Baselines for Softball, baseball, per booking				\$ 83.47	\$ 83.00	\$ 83.00	33%	\$ 84.00	\$ 84.00	33%	\$ 88.00	\$ 88.00	33%	FY20-21	\$ 81.00
		Fieldlines per booking				\$ 166.93	\$ 167.00	\$ 167.00	33%	\$ 170.00	\$ 170.00	33%	\$ 175.00	\$ 175.00	33%	FY20-21	\$ 162.00
		Gaelic Football, per booking				\$ 250.40	\$ 250.00	\$ 250.00	33%	\$ 254.00	\$ 254.00	33%	\$ 263.00	\$ 263.00	33%	FY20-21	\$ 242.00
		Football (5 yards), per booking				\$ 222.58	\$ 223.00	\$ 223.00	33%	\$ 227.00	\$ 227.00	33%	\$ 234.00	\$ 234.00	33%	FY20-21	\$ 215.00
		Application for Not for Profit Certification				\$ 347.85	\$ 348.00	\$ 348.00	33%	\$ 354.00	\$ 354.00	33%	\$ 365.00	\$ 365.00	33%	FY20-21	\$ 337.00
5	C	Lake Merced Boat Storage	Sec 12.38	Yes	Per Boat												
		Boat Storage (per boat)				\$ 37.96	\$ 38.00	\$ 38.00	33%	\$ 39.00	\$ 39.00	33%	\$ 40.00	\$ 40.00	33%	FY20-21	\$ 37.00
6	C	Photo Center Fees	Sec 12.29	Yes	Membership												
		Adult Annual Membership, Unlimited use				\$ 373.63	\$ 374.00	\$ 374.00	33%	\$ 380.00	\$ 380.00	33%	\$ 392.00	\$ 392.00	33%	FY20-21	\$ 362.00
		Youth Annual Membership, Unlimited use				\$ 186.82	\$ 187.00	\$ 187.00	33%	\$ 190.00	\$ 190.00	33%	\$ 196.00	\$ 196.00	33%	FY20-21	\$ 181.00
		Adult - 6 months membership fee				\$ 74.73	\$ 75.00	\$ 75.00	33%	\$ 76.00	\$ 76.00	33%	\$ 78.00	\$ 78.00	33%	FY20-21	\$ 72.00
		Each time use with membership				\$ 7.47	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	\$ 8.00	\$ 8.00	33%	FY20-21	\$ 7.00
		Junior (under 18) - 6 months membership fee				\$ 37.36	\$ 37.00	\$ 37.00	33%	\$ 38.00	\$ 38.00	33%	\$ 39.00	\$ 39.00	33%	FY20-21	\$ 36.00
		Each time use with membership				\$ 7.47	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	\$ 8.00	\$ 8.00	33%	FY20-21	\$ 7.00
		Senior (62 and over) - 6 months membership fee				\$ 37.36	\$ 37.00	\$ 37.00	33%	\$ 38.00	\$ 38.00	33%	\$ 39.00	\$ 39.00	33%	FY20-21	\$ 36.00
		Each time use with membership				\$ 7.47	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	\$ 8.00	\$ 8.00	33%	FY20-21	\$ 7.00
7	C	Stern Grove Clubhouse/Trocadero Rental	Sec 12.21(a)	Yes	Rental												
		Monday - Thursday - fee is hourly rate, six (6) hour minimum rental				\$ 166.93	\$ 167.00	\$ 167.00	33%	\$ 170.00	\$ 170.00	33%	\$ 175.00	\$ 175.00	33%	FY20-21	\$ 162.00
		Friday - Sunday - fee is hourly rate, six (6) hour minimum rental				\$ 194.76	\$ 195.00	\$ 195.00	33%	\$ 198.00	\$ 198.00	33%	\$ 205.00	\$ 205.00	33%	FY20-21	\$ 189.00
		Legal Holidays - fee is hourly rate, six (6) hour minimum rental				\$ 194.76	\$ 195.00	\$ 195.00	33%	\$ 198.00	\$ 198.00	33%	\$ 205.00	\$ 205.00	33%	FY20-21	\$ 189.00
8	C	Facilities Rental	Sec 12.21(b)	Yes	Rental												
		Class AAA Clubhouses Fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 97.38	\$ 97.00	\$ 97.00	33%	\$ 99.00	\$ 99.00	33%	\$ 102.00	\$ 102.00	33%	FY20-21	\$ 94.00
		Class A Rec Center Clubhouse - fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 62.60	\$ 63.00	\$ 63.00	33%	\$ 64.00	\$ 64.00	33%	\$ 66.00	\$ 66.00	33%	FY20-21	\$ 61.00
		Class B Large Clubhouse - fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 48.69	\$ 49.00	\$ 49.00	33%	\$ 50.00	\$ 50.00	33%	\$ 51.00	\$ 51.00	33%	FY20-21	\$ 47.00
		Class C Small Clubhouse - fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 34.78	\$ 35.00	\$ 35.00	33%	\$ 36.00	\$ 36.00	33%	\$ 37.00	\$ 37.00	33%	FY20-21	\$ 34.00
		Class AA Gyms - fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 173.89	\$ 174.00	\$ 174.00	33%	\$ 177.00	\$ 177.00	33%	\$ 183.00	\$ 183.00	33%	FY20-21	\$ 168.00
		Class A Gyms - fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 139.11	\$ 139.00	\$ 139.00	33%	\$ 141.00	\$ 141.00	33%	\$ 146.00	\$ 146.00	33%	FY20-21	\$ 135.00
		Class B Gyms - fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 104.33	\$ 104.00	\$ 104.00	33%	\$ 106.00	\$ 106.00	33%	\$ 110.00	\$ 110.00	33%	FY20-21	\$ 101.00
		Class C Gyms - fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 69.56	\$ 70.00	\$ 70.00	33%	\$ 71.00	\$ 71.00	33%	\$ 73.00	\$ 73.00	33%	FY20-21	\$ 67.00
		Lake Merced Boathouse: Non-Profit Meeting Mon-Thu1				\$ 50.77	\$ 51.00	\$ 51.00	33%	\$ 52.00	\$ 52.00	33%	\$ 53.00	\$ 53.00	33%	FY20-21	\$ 49.00
		Lake Merced Boathouse: Non-Profit Meeting Fri-Sun1				\$ 126.92	\$ 127.00	\$ 127.00	33%	\$ 129.00	\$ 129.00	33%	\$ 133.00	\$ 133.00	33%	FY20-21	\$ 123.00
		Lake Merced Boathouse: Non-Profit Event Mon-Thu1				\$ 95.19	\$ 95.00	\$ 95.00	33%	\$ 97.00	\$ 97.00	33%	\$ 100.00	\$ 100.00	33%	FY20-21	\$ 92.00
		Lake Merced Boathouse: Non-Profit Event Fri-Sun1				\$ 126.92	\$ 127.00	\$ 127.00	33%	\$ 129.00	\$ 129.00	33%	\$ 133.00	\$ 133.00	33%	FY20-21	\$ 123.00
		Lake Merced Boathouse: Private Meeting or Event Mon-Thu1				\$ 158.65	\$ 159.00	\$ 159.00	33%	\$ 162.00	\$ 162.00	33%	\$ 167.00	\$ 167.00	33%	FY20-21	\$ 154.00
		Lake Merced Boathouse: Private Meeting or Event Fri-Sun1				\$ 253.85	\$ 254.00	\$ 254.00	33%	\$ 258.00	\$ 258.00	33%	\$ 267.00	\$ 267.00	33%	FY20-21	\$ 246.00
		1- A booking of the Lake Merced Boathouse from 8am to 4pm or from 5pm to midnight shall be charged a maximum of six (6) Event = food/drink served, Meeting = neither food nor drink served.															
9	C	Picnic Areas Reservation Fees	Sec 12.23a-c	Yes	Reservation												
		Picnics at Pioneer Log Cabin, Pine Lake, Stern Grove East															
		1-50 participants - fee is per day, per site				\$ 78.96	\$ 79.00	\$ 79.00	33%	\$ 80.00	\$ 80.00	33%	\$ 83.00	\$ 83.00	33%	FY20-21	\$ 76.00

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2020-21 Fee **	FY 2020-21 Fee **	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)	FY 2021-22 Fee **	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee **	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		51-100 participants - fee is per day, per site				\$ 116.92	\$ 117.00	\$ 117.00	33%	\$ 119.00	\$ 119.00	33%	\$ 123.00	\$ 123.00	33%	FY20-21	\$ 113.00
		101-200 participants - fee is per day, per site				\$ 156.40	\$ 156.00	\$ 156.00	33%	\$ 159.00	\$ 159.00	33%	\$ 164.00	\$ 164.00	33%	FY20-21	\$ 151.00
		201-300 participants - fee is per day, per site				\$ 235.36	\$ 235.00	\$ 235.00	33%	\$ 239.00	\$ 239.00	33%	\$ 247.00	\$ 247.00	33%	FY20-21	\$ 228.00
		Picnics at all other locations															
		1-50 participants - fee is per day, per site				\$ 39.48	\$ 39.00	\$ 39.00	33%	\$ 40.00	\$ 40.00	33%	\$ 41.00	\$ 41.00	33%	FY20-21	\$ 38.00
		51-100 participants - fee is per day, per site				\$ 78.96	\$ 79.00	\$ 79.00	33%	\$ 80.00	\$ 80.00	33%	\$ 83.00	\$ 83.00	33%	FY20-21	\$ 76.00
		101-200 participants - fee is per day, per site				\$ 116.92	\$ 117.00	\$ 117.00	33%	\$ 119.00	\$ 119.00	33%	\$ 123.00	\$ 123.00	33%	FY20-21	\$ 113.00
		201-400 participants - fee is per day, per site				\$ 195.88	\$ 196.00	\$ 196.00	33%	\$ 199.00	\$ 199.00	33%	\$ 206.00	\$ 206.00	33%	FY20-21	\$ 190.00
		more than 400 participants - fee is per day, per site				\$ 391.76	\$ 392.00	\$ 392.00	33%	\$ 399.00	\$ 399.00	33%	\$ 411.00	\$ 411.00	33%	FY20-21	\$ 379.00
		Company/Business Picnic															
		1 to 200 participants (per day, per site)				\$ 312.80	\$ 313.00	\$ 313.00	33%	\$ 318.00	\$ 318.00	33%	\$ 329.00	\$ 329.00	33%	FY20-21	\$ 303.00
		201 to 300 participants (per day, per site)				\$ 391.76	\$ 392.00	\$ 392.00	33%	\$ 399.00	\$ 399.00	33%	\$ 411.00	\$ 411.00	33%	FY20-21	\$ 379.00
		301 to 500 participants (per day, per site)				\$ 548.15	\$ 548.00	\$ 548.00	33%	\$ 557.00	\$ 557.00	33%	\$ 576.00	\$ 576.00	33%	FY20-21	\$ 531.00
		501 to 750 participants (per day, per site)				\$ 783.51	\$ 784.00	\$ 784.00	33%	\$ 797.00	\$ 797.00	33%	\$ 823.00	\$ 823.00	33%	FY20-21	\$ 758.00
		Over 750 participants (per day, per site)				\$ 1,175.27	\$ 1,175.00	\$ 1,175.00	33%	\$ 1,195.00	\$ 1,195.00	33%	\$ 1,234.00	\$ 1,234.00	33%	FY20-21	\$ 1,138.00
		Picnic hosted by business WITH special events - minimum fee, to be negotiated				\$ 1,567.02	\$ 1,567.00	\$ 1,567.00	33%	\$ 1,594.00	\$ 1,594.00	33%	\$ 1,646.00	\$ 1,646.00	33%	FY20-21	\$ 1,517.00
10	C	Wedding Sites Reservation Fees & Hourly Rates	Sec 12.07	Yes	Reservations												
		Chain of Lakes Reservation Fee				\$ 288.96	\$ 289.00	\$ 289.00	33%	\$ 294.00	\$ 294.00	33%	\$ 304.00	\$ 304.00	33%	FY20-21	\$ 280.00
		Chain of Lakes Hourly Rate - two hour minimum				\$ 72.24	\$ 72.00	\$ 72.00	33%	\$ 73.00	\$ 73.00	33%	\$ 76.00	\$ 76.00	33%	FY20-21	\$ 70.00
		Fuschia Garden Reservation Fee				\$ 288.96	\$ 289.00	\$ 289.00	33%	\$ 294.00	\$ 294.00	33%	\$ 304.00	\$ 304.00	33%	FY20-21	\$ 280.00
		Fuschia Garden Hourly Rate - two hour minimum				\$ 72.24	\$ 72.00	\$ 72.00	33%	\$ 73.00	\$ 73.00	33%	\$ 76.00	\$ 76.00	33%	FY20-21	\$ 70.00
		Portals of the Past Reservation Fee				\$ 288.96	\$ 289.00	\$ 289.00	33%	\$ 294.00	\$ 294.00	33%	\$ 304.00	\$ 304.00	33%	FY20-21	\$ 280.00
		Portals of the Past Hourly Rate - two hour minimum				\$ 72.24	\$ 72.00	\$ 72.00	33%	\$ 73.00	\$ 73.00	33%	\$ 76.00	\$ 76.00	33%	FY20-21	\$ 70.00
		Rose Garden Reservation Fee				\$ 288.96	\$ 289.00	\$ 289.00	33%	\$ 294.00	\$ 294.00	33%	\$ 304.00	\$ 304.00	33%	FY20-21	\$ 280.00
		Rose Garden Hourly Rate - two hour minimum				\$ 72.24	\$ 72.00	\$ 72.00	33%	\$ 73.00	\$ 73.00	33%	\$ 76.00	\$ 76.00	33%	FY20-21	\$ 70.00
		Chinese Pavilion Reservation Fee				\$ 505.69	\$ 506.00	\$ 506.00	33%	\$ 515.00	\$ 515.00	33%	\$ 531.00	\$ 531.00	33%	FY20-21	\$ 489.00
		Chinese Pavilion Hourly Rate - two hour minimum				\$ 144.48	\$ 144.00	\$ 144.00	33%	\$ 146.00	\$ 146.00	33%	\$ 152.00	\$ 152.00	33%	FY20-21	\$ 140.00
		Queen Wilhelmina Garden Reservation Fee				\$ 505.69	\$ 506.00	\$ 506.00	33%	\$ 515.00	\$ 515.00	33%	\$ 531.00	\$ 531.00	33%	FY20-21	\$ 489.00
		Queen Wilhelmina Garden Hourly Rate - two hour minimum				\$ 144.48	\$ 144.00	\$ 144.00	33%	\$ 146.00	\$ 146.00	33%	\$ 152.00	\$ 152.00	33%	FY20-21	\$ 140.00
		Shakespeare Garden Reservation Fee				\$ 505.69	\$ 506.00	\$ 506.00	33%	\$ 515.00	\$ 515.00	33%	\$ 531.00	\$ 531.00	33%	FY20-21	\$ 489.00
		Shakespeare Garden Hourly Rate - two hour minimum				\$ 144.48	\$ 144.00	\$ 144.00	33%	\$ 146.00	\$ 146.00	33%	\$ 152.00	\$ 152.00	33%	FY20-21	\$ 140.00
		Palace of Fine Arts Rotunda Reservation Fee				\$ 505.69	\$ 506.00	\$ 506.00	33%	\$ 515.00	\$ 515.00	33%	\$ 531.00	\$ 531.00	33%	FY20-21	\$ 489.00
		Palace of Fine Arts Rotunda Hourly Rate - two hour minimum				\$ 144.48	\$ 144.00	\$ 144.00	33%	\$ 146.00	\$ 146.00	33%	\$ 152.00	\$ 152.00	33%	FY20-21	\$ 140.00
11	C	Special Events	Sec 12.22a,c,f	Yes	Events												
		GGP Lindley Meadow Event Fee - Commercial				\$ 13,913.90	\$ 13,914.00	\$ 13,914.00	33%	\$ 14,153.00	\$ 14,153.00	33%	\$ 14,615.00	\$ 14,615.00	33%	FY20-21	\$ 13,468.00
		GGP Lindley Meadow Event Fee - Non-Profit				\$ 6,956.95	\$ 6,957.00	\$ 6,957.00	33%	\$ 7,077.00	\$ 7,077.00	33%	\$ 7,307.00	\$ 7,307.00	33%	FY20-21	\$ 6,734.00
		GGP Speedway Meadow Event Fee - Commercial				\$ 25,045.02	\$ 25,045.00	\$ 25,045.00	33%	\$ 25,476.00	\$ 25,476.00	33%	\$ 26,306.00	\$ 26,306.00	33%	FY20-21	\$ 24,243.00
		GGP Speedway Meadow Event Fee - Non-Profit				\$ 12,522.51	\$ 12,523.00	\$ 12,523.00	33%	\$ 12,738.00	\$ 12,738.00	33%	\$ 13,153.00	\$ 13,153.00	33%	FY20-21	\$ 12,121.00
		GGP Marx Meadow Event Fee - Commercial				\$ 3,478.48	\$ 3,478.00	\$ 3,478.00	33%	\$ 3,538.00	\$ 3,538.00	33%	\$ 3,654.00	\$ 3,654.00	33%	FY20-21	\$ 3,367.00
		GGP Marx Meadow Event Fee - Non-Profit				\$ 1,739.24	\$ 1,739.00	\$ 1,739.00	33%	\$ 1,769.00	\$ 1,769.00	33%	\$ 1,827.00	\$ 1,827.00	33%	FY20-21	\$ 1,684.00
		GGP Sharon Meadow Event Fee - Commercial				\$ 16,696.68	\$ 16,697.00	\$ 16,697.00	33%	\$ 16,984.00	\$ 16,984.00	33%	\$ 17,538.00	\$ 17,538.00	33%	FY20-21	\$ 16,162.00
		GGP Sharon Meadow Event Fee - Non-Profit				\$ 8,348.34	\$ 8,348.00	\$ 8,348.00	33%	\$ 8,492.00	\$ 8,492.00	33%	\$ 8,769.00	\$ 8,769.00	33%	FY20-21	\$ 8,081.00
		GGP Polo Field Event Fee - Commercial				\$ 69,569.51	\$ 69,570.00	\$ 69,570.00	33%	\$ 70,767.00	\$ 70,767.00	33%	\$ 73,073.00	\$ 73,073.00	33%	FY20-21	\$ 67,341.00
		GGP Polo Field Event Fee - Non-Profit				\$ 34,784.75	\$ 34,785.00	\$ 34,785.00	33%	\$ 35,383.00	\$ 35,383.00	33%	\$ 36,537.00	\$ 36,537.00	33%	FY20-21	\$ 33,670.00
		GGP Music Concourse Event Fee - Commercial				\$ 3,478.48	\$ 3,478.00	\$ 3,478.00	33%	\$ 3,538.00	\$ 3,538.00	33%	\$ 3,654.00	\$ 3,654.00	33%	FY20-21	\$ 3,367.00
		GGP Music Concourse Event Fee - Non-Profit				\$ 1,739.24	\$ 1,739.00	\$ 1,739.00	33%	\$ 1,769.00	\$ 1,769.00	33%	\$ 1,827.00	\$ 1,827.00	33%	FY20-21	\$ 1,684.00
		Civic Center Plaza Event Fee - Commercial				\$ 34,784.75	\$ 34,785.00	\$ 34,785.00	33%	\$ 35,383.00	\$ 35,383.00	33%	\$ 36,537.00	\$ 36,537.00	33%	FY20-21	\$ 33,670.00
		Civic Center Plaza Event Fee - Non-Profit				\$ 17,392.38	\$ 17,392.00	\$ 17,392.00	33%	\$ 17,691.00	\$ 17,691.00	33%	\$ 18,268.00	\$ 18,268.00	33%	FY20-21	\$ 16,835.00
		Justin Herman Plaza Event Fee - Commercial				\$ 9,736.73	\$ 9,740.00	\$ 9,740.00	33%	\$ 9,908.00	\$ 9,908.00	33%	\$ 10,230.00	\$ 10,230.00	33%	FY20-21	\$ 9,428.00
		Justin Herman Plaza Event Fee - Non-Profit				\$ 4,869.87	\$ 4,870.00	\$ 4,870.00	33%	\$ 4,954.00	\$ 4,954.00	33%	\$ 5,115.00	\$ 5,115.00	33%	FY20-21	\$ 4,714.00
		Marina Green East Event Fee - Commercial				\$ 10,435.43	\$ 10,435.00	\$ 10,435.00	33%	\$ 10,614.00	\$ 10,614.00	33%	\$ 10,961.00	\$ 10,961.00	33%	FY20-21	\$ 10,101.00
		Marina Green East Event Fee - Non-Profit				\$ 5,217.71	\$ 5,218.00	\$ 5,218.00	33%	\$ 5,308.00	\$ 5,308.00	33%	\$ 5,480.00	\$ 5,480.00	33%	FY20-21	\$ 5,051.00
		Marina Green West Event Fee - Commercial				\$ 1,113.11	\$ 1,113.00	\$ 1,113.00	33%	\$ 1,132.00	\$ 1,132.00	33%	\$ 1,169.00	\$ 1,169.00	33%	FY20-21	\$ 1,077.00
		Marina Green West Event Fee - Non-Profit				\$ 556.56	\$ 557.00	\$ 557.00	33%	\$ 567.00	\$ 567.00	33%	\$ 585.00	\$ 585.00	33%	FY20-21	\$ 539.00
		Jerry Garcia Amphitheater Event Fee - Commercial				\$ 4,452.45	\$ 4,452.00	\$ 4,452.00	33%	\$ 4,529.00	\$ 4,529.00	33%	\$ 4,677.00	\$ 4,677.00	33%	FY20-21	\$ 4,310.00
		Jerry Garcia Amphitheater Event Fee - Non-Profit				\$ 2,226.22	\$ 2,226.00	\$ 2,226.00	33%	\$ 2,264.00	\$ 2,264.00	33%	\$ 2,338.00	\$ 2,338.00	33%	FY20-21	\$ 2,155.00
		Portsmouth Square Event Fee - Commercial				\$ 695.70	\$ 696.00	\$ 696.00	33%	\$ 708.00	\$ 708.00	33%	\$ 731.00	\$ 731.00	33%	FY20-21	\$ 673.00
		Portsmouth Square Event Fee - Non-Profit				\$ 347.85	\$ 348.00	\$ 348.00	33%	\$ 354.00	\$ 354.00	33%	\$ 365.00	\$ 365.00	33%	FY20-21	\$ 337.00
		Union Square Event Fee - Commercial				\$ 10,435.43	\$ 10,435.00	\$ 10,435.00	33%	\$ 10,614.00	\$ 10,614.00	33%	\$ 10,961.00	\$ 10,961.00	33%	FY20-21	\$ 10,101.00
		Union Square Event Fee - Non-Profit				\$ 5,217.71	\$ 5,218.00	\$ 5,218.00	33%	\$ 5,308.00	\$ 5,308.00	33%	\$ 5,480.00	\$ 5,480.00	33%	FY20-21	\$ 5,051.00
		Washington Square Event Fee - Commercial				\$ 4,452.45	\$ 4,452.00	\$ 4,452.00	33%	\$ 4,529.00	\$ 4,529.00	33%	\$ 4,677.00	\$ 4,677.00	33%	FY20-21	\$ 4,310.00
		Washington Square Event Fee - Non-Profit				\$ 2,226.22	\$ 2,226.00	\$ 2,226.00	33%	\$ 2,264.00	\$ 2,264.00	33%	\$ 2,338.00	\$ 2,338.00	33%	FY20-21	\$ 2,155.00
		Mission Dolores Park Event Fee - Commercial				\$ 16,696.68	\$ 16,697.00	\$ 16,697.00	33%	\$ 16,984.00	\$ 16,984.00	33%	\$ 17,538.00	\$ 17,538.00	33%	FY20-21	\$ 16,162.00
		Mission Dolores Park Event Fee - Non-Profit				\$ 8,348.34	\$ 8,348.00	\$ 8,348.00	33%	\$ 8,492.00	\$ 8,492.00	33%	\$ 8,769.00	\$ 8,769.00	33%	FY20-21	\$ 8,081.00
		Precita Park Event Fee - Commercial				\$ 6,956.95	\$ 6,957.00	\$ 6,957.00	33%	\$ 7,077.00	\$ 7,077.00	33%	\$ 7,307.00	\$ 7,307.00	33%	FY20-21	\$ 6,734.00
		Precita Park Event Fee - Non-Profit				\$ 3,478.48	\$ 3,478.00	\$ 3,478.00	33%	\$ 3,538.00	\$ 3,538.00	33%	\$ 3,654.00	\$ 3,654.00	33%	FY20-21	\$ 3,367.00
		Event Fee - Other Sites, fee is per person x site capacity				\$ 1.39	\$ 1.00	\$ 1.00	33%	\$ 1.00	\$ 1.00	33%	\$ 1.00	\$ 1.00	33%	FY20-21	\$ 1.33
		School Outdoor Events - first 4 hours				\$ 156.40	\$ 156.00	\$ 156.00	33%	\$ 159.00	\$ 159.00	33%	\$ 164.00	\$ 164.00	33%	FY20-21	\$ 151.00
		School Outdoor Events - each additional hour				\$ 39.48	\$ 39.00	\$ 39.00	33%	\$ 40.00	\$ 40.00	33%	\$ 41.00	\$ 41.00	33%	FY20-21	\$ 38.00
		Athletic Events with requiring a road closure - per participant				\$ 1.52	\$ 2.00	\$ 2.00	33%	\$ 2.00	\$ 2.00	33%	\$ 2.00	\$ 2.00	33%	FY20-21	\$ 1.45
		Amateur Arts Productions no admission charge - weekday, per day				\$ 235.36	\$ 235.00	\$ 235.00	33%								

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2020-21 Fee **	FY 2020-21 Fee **	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)	FY 2021-22 Fee **	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee **	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Room Rental Rates															
		Group 1 = Museum Sponsored Groups															
		Ball Room				\$ 43.48	\$ 43.00	\$ 43.00	33%	\$ 44.00	\$ 44.00	33%	\$ 46.00	\$ 46.00	33%	FY20-21	\$ 42.00
		Rehearsal Room				\$ 20.87	\$ 21.00	\$ 21.00	33%	\$ 21.00	\$ 21.00	33%	\$ 22.00	\$ 22.00	33%	FY20-21	\$ 20.00
		Exhibit Room				\$ 17.39	\$ 17.00	\$ 17.00	33%	\$ 17.00	\$ 17.00	33%	\$ 18.00	\$ 18.00	33%	FY20-21	\$ 17.00
		Portrait Studio				\$ 26.09	\$ 26.00	\$ 26.00	33%	\$ 26.00	\$ 26.00	33%	\$ 27.00	\$ 27.00	33%	FY20-21	\$ 25.00
		Group 2 = Non-Profit Groups															
		Ball Room				\$ 86.96	\$ 87.00	\$ 87.00	33%	\$ 88.00	\$ 88.00	33%	\$ 91.00	\$ 91.00	33%	FY20-21	\$ 84.00
		Rehearsal Room				\$ 41.74	\$ 42.00	\$ 42.00	33%	\$ 43.00	\$ 43.00	33%	\$ 44.00	\$ 44.00	33%	FY20-21	\$ 40.00
		Exhibit Room				\$ 34.78	\$ 35.00	\$ 35.00	33%	\$ 36.00	\$ 36.00	33%	\$ 37.00	\$ 37.00	33%	FY20-21	\$ 34.00
		Portrait Studio				\$ 52.18	\$ 52.00	\$ 52.00	33%	\$ 53.00	\$ 53.00	33%	\$ 55.00	\$ 55.00	33%	FY20-21	\$ 51.00
		Group 3 = Other Groups															
		Ball Room				\$ 173.92	\$ 174.00	\$ 174.00	33%	\$ 177.00	\$ 177.00	33%	\$ 183.00	\$ 183.00	33%	FY20-21	\$ 168.00
		Rehearsal Room				\$ 83.48	\$ 83.00	\$ 83.00	33%	\$ 84.00	\$ 84.00	33%	\$ 88.00	\$ 88.00	33%	FY20-21	\$ 81.00
		Exhibit Room				\$ 69.57	\$ 70.00	\$ 70.00	33%	\$ 71.00	\$ 71.00	33%	\$ 73.00	\$ 73.00	33%	FY20-21	\$ 67.00
		Portrait Studio				\$ 104.35	\$ 104.00	\$ 104.00	33%	\$ 106.00	\$ 106.00	33%	\$ 110.00	\$ 110.00	33%	FY20-21	\$ 101.00
15	C	Randall Museum Rental Rates	Sec 12.47	Yes	Rental												
		Group 1 = Non profit groups aligned with facility's mission															
		Auditorium - fee is per hour				\$ 43.48	\$ 43.00	\$ 43.00	33%	\$ 44.00	\$ 44.00	33%	\$ 46.00	\$ 46.00	33%	FY20-21	\$ 42.00
		Buckley or Art Room - fee is per hour				\$ 20.87	\$ 21.00	\$ 21.00	33%	\$ 21.00	\$ 21.00	33%	\$ 22.00	\$ 22.00	33%	FY20-21	\$ 20.00
		Randall Room - fee is per hour				\$ 17.39	\$ 17.00	\$ 17.00	33%	\$ 17.00	\$ 17.00	33%	\$ 18.00	\$ 18.00	33%	FY20-21	\$ 17.00
		Art Studio/Patio - fee is per hour				\$ 26.09	\$ 26.00	\$ 26.00	33%	\$ 26.00	\$ 26.00	33%	\$ 27.00	\$ 27.00	33%	FY20-21	\$ 25.00
		Terrace Room - fee is per hour				\$ 17.39	\$ 17.00	\$ 17.00	33%	\$ 17.00	\$ 17.00	33%	\$ 18.00	\$ 18.00	33%	FY20-21	\$ 17.00
		East Deck - fee is per hour				\$ 26.09	\$ 26.00	\$ 26.00	33%	\$ 26.00	\$ 26.00	33%	\$ 27.00	\$ 27.00	33%	FY20-21	\$ 25.00
		Lobby - fee is per hour				\$ 34.78	\$ 35.00	\$ 35.00	33%	\$ 36.00	\$ 36.00	33%	\$ 37.00	\$ 37.00	33%	FY20-21	\$ 34.00
		Kitchen - fee is per hour				\$ 17.39	\$ 17.00	\$ 17.00	33%	\$ 17.00	\$ 17.00	33%	\$ 18.00	\$ 18.00	33%	FY20-21	\$ 17.00
		Parking Lot - fee is per hour				\$ 17.39	\$ 17.00	\$ 17.00	33%	\$ 17.00	\$ 17.00	33%	\$ 18.00	\$ 18.00	33%	FY20-21	\$ 17.00
		Group 2 = Non-profit groups not aligned with Randall's mission															
		Auditorium - fee is per hour				\$ 86.96	\$ 87.00	\$ 87.00	33%	\$ 88.00	\$ 88.00	33%	\$ 91.00	\$ 91.00	33%	FY20-21	\$ 84.00
		Buckley or Art Room - fee is per hour				\$ 41.74	\$ 42.00	\$ 42.00	33%	\$ 43.00	\$ 43.00	33%	\$ 44.00	\$ 44.00	33%	FY20-21	\$ 40.00
		Randall Room - fee is per hour				\$ 34.78	\$ 35.00	\$ 35.00	33%	\$ 36.00	\$ 36.00	33%	\$ 37.00	\$ 37.00	33%	FY20-21	\$ 34.00
		Art Studio/Patio - fee is per hour				\$ 52.18	\$ 52.00	\$ 52.00	33%	\$ 53.00	\$ 53.00	33%	\$ 55.00	\$ 55.00	33%	FY20-21	\$ 51.00
		Terrace Room - fee is per hour				\$ 34.78	\$ 35.00	\$ 35.00	33%	\$ 36.00	\$ 36.00	33%	\$ 37.00	\$ 37.00	33%	FY20-21	\$ 34.00
		East Deck - fee is per hour				\$ 52.18	\$ 52.00	\$ 52.00	33%	\$ 53.00	\$ 53.00	33%	\$ 55.00	\$ 55.00	33%	FY20-21	\$ 51.00
		Lobby - fee is per hour				\$ 69.57	\$ 70.00	\$ 70.00	33%	\$ 71.00	\$ 71.00	33%	\$ 73.00	\$ 73.00	33%	FY20-21	\$ 67.00
		Kitchen - fee is per hour				\$ 34.78	\$ 35.00	\$ 35.00	33%	\$ 36.00	\$ 36.00	33%	\$ 37.00	\$ 37.00	33%	FY20-21	\$ 34.00
		Parking Lot - fee is per hour				\$ 17.39	\$ 17.00	\$ 17.00	33%	\$ 17.00	\$ 17.00	33%	\$ 18.00	\$ 18.00	33%	FY20-21	\$ 17.00
		Group 3 = Private Groups															
		Auditorium - fee is per hour				\$ 173.92	\$ 174.00	\$ 174.00	33%	\$ 177.00	\$ 177.00	33%	\$ 183.00	\$ 183.00	33%	FY20-21	\$ 168.00
		Buckley or Art Room - fee is per hour				\$ 83.48	\$ 83.00	\$ 83.00	33%	\$ 84.00	\$ 84.00	33%	\$ 88.00	\$ 88.00	33%	FY20-21	\$ 81.00
		Randall Room - fee is per hour				\$ 69.57	\$ 70.00	\$ 70.00	33%	\$ 71.00	\$ 71.00	33%	\$ 73.00	\$ 73.00	33%	FY20-21	\$ 67.00
		Art Studio/Patio - fee is per hour				\$ 104.35	\$ 104.00	\$ 104.00	33%	\$ 106.00	\$ 106.00	33%	\$ 110.00	\$ 110.00	33%	FY20-21	\$ 101.00
		Terrace Room - fee is per hour				\$ 69.57	\$ 70.00	\$ 70.00	33%	\$ 71.00	\$ 71.00	33%	\$ 73.00	\$ 73.00	33%	FY20-21	\$ 67.00
		East Deck - fee is per hour				\$ 104.35	\$ 104.00	\$ 104.00	33%	\$ 106.00	\$ 106.00	33%	\$ 110.00	\$ 110.00	33%	FY20-21	\$ 101.00
		Lobby - fee is per hour				\$ 139.14	\$ 139.00	\$ 139.00	33%	\$ 141.00	\$ 141.00	33%	\$ 146.00	\$ 146.00	33%	FY20-21	\$ 135.00
		Kitchen - fee is per hour				\$ 69.57	\$ 70.00	\$ 70.00	33%	\$ 71.00	\$ 71.00	33%	\$ 73.00	\$ 73.00	33%	FY20-21	\$ 67.00
		Parking Lot - fee is per hour				\$ 17.39	\$ 17.00	\$ 17.00	33%	\$ 17.00	\$ 17.00	33%	\$ 18.00	\$ 18.00	33%	FY20-21	\$ 17.00
16	C	Swimming Pool Entry Fees	Sec 12.40	Yes	Entry												
		Children - (0-17)				\$ -											
		Children Admission - Rec swim and Lap swim				\$ 1.39	\$ 1.00	\$ 1.00	33%	\$ 1.00	\$ 1.00	33%	\$ 1.00	\$ 1.00	33%	FY20-21	\$ 1.00
		Monthly Pass - not including lessons				\$ 22.26	\$ 22.00	\$ 22.00	33%	\$ 22.00	\$ 22.00	33%	\$ 23.00	\$ 23.00	33%	FY20-21	\$ 22.00
		Summer Pass				\$ 27.83	\$ 28.00	\$ 28.00	33%	\$ 28.00	\$ 28.00	33%	\$ 29.00	\$ 29.00	33%	FY20-21	\$ 27.00
		Yearly Swim Pass				\$ 236.49	\$ 236.00	\$ 236.00	33%	\$ 240.00	\$ 240.00	33%	\$ 248.00	\$ 248.00	33%	FY20-21	\$ 229.00
		Water Exercise - fee is per 10-session pack				\$ 27.83	\$ 28.00	\$ 28.00	33%	\$ 28.00	\$ 28.00	33%	\$ 29.00	\$ 29.00	33%	FY20-21	\$ 27.00
		Adult - (18-64)															
		Adult Admission - Recreation Swim and Lap Swim				\$ 6.96	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	\$ 7.00	\$ 7.00	33%	FY20-21	\$ 7.00
		Water Exercise				\$ 9.74	\$ 10.00	\$ 10.00	33%	\$ 10.00	\$ 10.00	33%	\$ 10.00	\$ 10.00	33%	FY20-21	\$ 9.00
		Monthly Swim Pass (not including lessons)				\$ 91.81	\$ 92.00	\$ 92.00	33%	\$ 94.00	\$ 94.00	33%	\$ 96.00	\$ 96.00	33%	FY20-21	\$ 89.00
		Recreation Swim Scrip Ticket for 10 Sessions				\$ 62.60	\$ 63.00	\$ 63.00	33%	\$ 64.00	\$ 64.00	33%	\$ 66.00	\$ 66.00	33%	FY20-21	\$ 61.00
		Yearly Swim Pass				\$ 834.67	\$ 835.00	\$ 835.00	33%	\$ 849.00	\$ 849.00	33%	\$ 877.00	\$ 877.00	33%	FY20-21	\$ 808.00
		Water Exercise Scrip Ticket - 10 sessions				\$ 83.47	\$ 83.00	\$ 83.00	33%	\$ 84.00	\$ 84.00	33%	\$ 88.00	\$ 88.00	33%	FY20-21	\$ 81.00
		Seniors (65+)															
		Senior Admission - Recreation swim and Lap swim				\$ 5.57	\$ 6.00	\$ 6.00	33%	\$ 6.00	\$ 6.00	33%	\$ 6.00	\$ 6.00	33%	FY20-21	\$ 5.00
		Monthly Swim Pass (not including lessons)				\$ 48.70	\$ 49.00	\$ 49.00	33%	\$ 50.00	\$ 50.00	33%	\$ 51.00	\$ 51.00	33%	FY20-21	\$ 47.00
		Recreation Swim Scrip Ticket for 10 Sessions				\$ 29.22	\$ 29.00	\$ 29.00	33%	\$ 29.00	\$ 29.00	33%	\$ 31.00	\$ 31.00	33%	FY20-21	\$ 28.00
		Yearly Swim Pass				\$ 556.44	\$ 556.00	\$ 556.00	33%	\$ 566.00	\$ 566.00	33%	\$ 584.00	\$ 584.00	33%	FY20-21	\$ 539.00
		Water Exercise Scrip Ticket - 10 sessions				\$ 43.13	\$ 43.00	\$ 43.00	33%	\$ 44.00	\$ 44.00	33%	\$ 45.00	\$ 45.00	33%	FY20-21	\$ 42.00
		Economic Need															
		Monthly Swim Pass (not including lessons)				\$ 51.48	\$ 51.00	\$ 51.00	33%	\$ 52.00	\$ 52.00	33%	\$ 54.00	\$ 54.00	33%	FY20-21	\$ 50.00
		Recreation Swim Scrip Ticket for 10 Sessions				\$ 29.22	\$ 29.00	\$ 29.00	33%	\$ 29.00	\$ 29.00	33%	\$ 31.00	\$ 31.00	33%	FY20-21	\$ 28.00
		Yearly Swim Pass				\$ 556.44	\$ 556.00	\$ 556.00	33%	\$ 566.00	\$ 566.00	33%	\$ 584.00	\$ 584.00	33%	FY20-21	\$ 539.00
		Water Exercise Scrip Ticket - 10 sessions				\$ 43.13	\$ 43.00	\$ 43.00	33%	\$ 44.00	\$ 44.00	33%	\$ 45.00	\$ 45.00	33%	FY20-21	\$ 42.00
		Lessons															
		Preschool/Tiny Tots (with parent), fee is for 10 weeks/10 Sessions				\$ 73.74	\$ 74.00	\$ 74.00	33%	\$ 75.00	\$ 75.00	33%	\$ 77.00	\$ 77.00	33%	FY20-21	\$ 71.00
		Youth 6 years / 48" inch 30 min, fee is for 10 weeks/10 Sessions				\$ 34.78	\$ 35.00	\$ 35.00	33%	\$ 36.00	\$ 36.00	33%	\$ 37.00	\$ 37.00	33%	FY20-21	\$ 34.00
		Youth 6 years / 48" inch 40 min, fee is for 10 weeks/10 Sessions				\$ 58.43	\$ 58.00	\$ 58.00	33%	\$ 59.00	\$ 59.00	33%	\$ 61.00	\$ 61.00	33%	FY20-21	\$ 57.00
		Adult, fee is for 10 weeks/10 Sessions				\$ 93.22	\$ 93.00	\$ 93.00	33%	\$ 95.00	\$ 95.00	33%	\$ 98.00	\$ 98.00	33%	FY20-21	\$ 90.00
		Water Fitness (all ages) one class				\$ 9.74	\$ 10.00	\$ 10.00	33%	\$ 10.00	\$ 10.00	33%	\$ 10.00	\$ 10.00	33%	FY20-21	\$ 9.00
		Semi-private (2-3 students per instructor) 5 classes/30 min				\$ 146.10	\$ 146.00	\$ 146.00	33%	\$ 149.00	\$ 149.00	33%	\$ 153.00	\$ 153.00	33%	FY20-21	\$ 141.00
		Private 5 classes/30 min				\$ 222.62	\$ 223.00	\$ 223.00	33%	\$ 227.00	\$ 227.00	33%	\$ 234.00	\$ 234.00	33%	FY20-21	\$ 215.00
		Pre-Competitive Swim Teams 10 classes/60 min				\$ 69.57	\$ 70.00	\$ 70.00	33%	\$ 71.00	\$ 71.00	33%	\$ 73.00	\$ 73.00	33%	FY20-21	\$ 67.00
		Classes - fees do not included the cost of material or certification costs															
		CPR				\$ 87.66	\$ 88.00	\$ 88.00	33%	\$ 90.00	\$						





Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2020-21 Fee **	FY 2020-21 Fee **	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)	FY 2021-22 Fee **	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee **	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Cancellation fee, or 20% of fee, whichever is greater for cancellation of facility rental reservation				\$ 28.90	\$ 29.00	\$ 29.00	33%	\$ 29.00	\$ 29.00	33%	\$ 30.00	\$ 30.00	33%	FY20-21	\$ 28.00
		Application fee for special event, non-refundable				\$ 72.24	\$ 72.00	\$ 72.00	33%	\$ 73.00	\$ 73.00	33%	\$ 76.00	\$ 76.00	33%	FY20-21	\$ 70.00
		Cancellation or reschedule of Athletic Field Permit				\$ 34.78	\$ 35.00	\$ 35.00	33%	\$ 36.00	\$ 36.00	33%	\$ 37.00	\$ 37.00	33%	FY20-21	\$ 34.00
5	C	Athletic Leagues - Public Benefit Prog.	Sec 12.48	Yes	Enrollment												
		Public Benefit Youth (Min)				\$ 13.91	\$ 14.00	\$ 14.00	33%	\$ 14.00	\$ 14.00	33%	\$ 15.00	\$ 15.00	33%	FY20-21	\$ 13.00
		Public Benefit Youth (Max)				\$ 34.78	\$ 35.00	\$ 35.00	33%	\$ 36.00	\$ 36.00	33%	\$ 37.00	\$ 37.00	33%	FY20-21	\$ 34.00
		Public Benefit Adult (Min)				\$ 41.74	\$ 42.00	\$ 42.00	33%	\$ 43.00	\$ 43.00	33%	\$ 44.00	\$ 44.00	33%	FY20-21	\$ 40.00
		Public Benefit Adult (Max)				\$ 69.57	\$ 70.00	\$ 70.00	33%	\$ 71.00	\$ 71.00	33%	\$ 73.00	\$ 73.00	33%	FY20-21	\$ 67.00
		Revenue Program Youth (Min)				\$ 34.78	\$ 35.00	\$ 35.00	33%	\$ 36.00	\$ 36.00	33%	\$ 37.00	\$ 37.00	33%	FY20-21	\$ 34.00
		Revenue Program Youth (Max)				\$ 69.57	\$ 70.00	\$ 70.00	33%	\$ 71.00	\$ 71.00	33%	\$ 73.00	\$ 73.00	33%	FY20-21	\$ 67.00
		Revenue Program Adult (Min)				\$ 69.57	\$ 70.00	\$ 70.00	33%	\$ 71.00	\$ 71.00	33%	\$ 73.00	\$ 73.00	33%	FY20-21	\$ 67.00
		Revenue Program Adult (Max)				\$ 97.40	\$ 97.00	\$ 97.00	33%	\$ 99.00	\$ 99.00	33%	\$ 102.00	\$ 102.00	33%	FY20-21	\$ 94.00
		For Profit Program Youth (Min)				\$ 76.53	\$ 77.00	\$ 77.00	33%	\$ 78.00	\$ 78.00	33%	\$ 80.00	\$ 80.00	33%	FY20-21	\$ 74.00
		For Profit Program Youth (Max)				\$ 118.27	\$ 118.00	\$ 118.00	33%	\$ 120.00	\$ 120.00	33%	\$ 124.00	\$ 124.00	33%	FY20-21	\$ 114.00
		For Profit Program Adult (Min)				\$ 118.27	\$ 118.00	\$ 118.00	33%	\$ 120.00	\$ 120.00	33%	\$ 124.00	\$ 124.00	33%	FY20-21	\$ 114.00
		For Profit Program Adult (Max)				\$ 139.14	\$ 139.00	\$ 139.00	33%	\$ 141.00	\$ 141.00	33%	\$ 146.00	\$ 146.00	33%	FY20-21	\$ 135.00
		Leagues Futsal Youth				\$ 347.85	\$ 348.00	\$ 348.00	33%	\$ 354.00	\$ 354.00	33%	\$ 365.00	\$ 365.00	33%	FY20-21	\$ 337.00
		Leagues Futsal Adult				\$ 626.13	\$ 626.00	\$ 626.00	33%	\$ 637.00	\$ 637.00	33%	\$ 658.00	\$ 658.00	33%	FY20-21	\$ 606.00
		Leagues 7 a side Soccer Youth				\$ 347.85	\$ 348.00	\$ 348.00	33%	\$ 354.00	\$ 354.00	33%	\$ 365.00	\$ 365.00	33%	FY20-21	\$ 337.00
		Leagues 7 a side Soccer Adult				\$ 626.13	\$ 626.00	\$ 626.00	33%	\$ 637.00	\$ 637.00	33%	\$ 658.00	\$ 658.00	33%	FY20-21	\$ 606.00
		Leagues Women's Volleyball Adult Youth				\$ 431.33	\$ 431.00	\$ 431.00	33%	\$ 438.00	\$ 438.00	33%	\$ 453.00	\$ 453.00	33%	FY20-21	\$ 418.00
		Leagues Women's Basketball Adult Youth				\$ 695.70	\$ 696.00	\$ 696.00	33%	\$ 708.00	\$ 708.00	33%	\$ 731.00	\$ 731.00	33%	FY20-21	\$ 673.00
		Note: The Rec & Park Commission is authorized to establish SF residing families who meet low income eligibility. To satisfy income guidelines, the fee schedule is as follows: Family of 2 - \$27,450, Family of 3 - \$30,850, Family of 4 - \$34,300, Family of 5 - \$37,050, and Family of 6 - \$39,800															
Item	Status	Description	Code	CPI	Unit Basis (e.g., per sq. ft./)	Fee	Rounded Fee			Rounded Fee			Rounded Fee				
1	C	PROGRAM - CAMP MATHER															
		Camp Mather Fees	Sec 12.01a	Yes	Reservation												
		San Francisco Residents															
		2 Person Cabin Size - Weekly Rate				\$ 575.49	\$ 575.00	\$ 575.00	33%	\$ 585.00	\$ 585.00	33%	\$ 604.00	\$ 604.00	33%	FY20-21	\$ 557.00
		2 Person Cabin Size - Nightly Rate				\$ 104.77	\$ 105.00	\$ 105.00	33%	\$ 107.00	\$ 107.00	33%	\$ 110.00	\$ 110.00	33%	FY20-21	\$ 101.00
		3 Person Cabin Size - Weekly Rate				\$ 780.47	\$ 780.00	\$ 780.00	33%	\$ 793.00	\$ 793.00	33%	\$ 820.00	\$ 820.00	33%	FY20-21	\$ 755.00
		3 Person Cabin Size - Nightly Rate				\$ 138.18	\$ 138.00	\$ 138.00	33%	\$ 140.00	\$ 140.00	33%	\$ 145.00	\$ 145.00	33%	FY20-21	\$ 134.00
		4 Person Cabin Size - Weekly Rate				\$ 964.21	\$ 964.00	\$ 964.00	33%	\$ 981.00	\$ 981.00	33%	\$ 1,013.00	\$ 1,013.00	33%	FY20-21	\$ 933.00
		4 Person Cabin Size - Nightly Rate				\$ 173.10	\$ 173.00	\$ 173.00	33%	\$ 176.00	\$ 176.00	33%	\$ 182.00	\$ 182.00	33%	FY20-21	\$ 168.00
		5 Person Cabin Size - Weekly Rate				\$ 1,125.16	\$ 1,125.00	\$ 1,125.00	33%	\$ 1,144.00	\$ 1,144.00	33%	\$ 1,182.00	\$ 1,182.00	33%	FY20-21	\$ 1,089.00
		5 Person Cabin Size - Nightly Rate				\$ 206.51	\$ 207.00	\$ 207.00	33%	\$ 211.00	\$ 211.00	33%	\$ 217.00	\$ 217.00	33%	FY20-21	\$ 200.00
		6 Person Cabin Size - Weekly Rate				\$ 1,263.34	\$ 1,263.00	\$ 1,263.00	33%	\$ 1,285.00	\$ 1,285.00	33%	\$ 1,327.00	\$ 1,327.00	33%	FY20-21	\$ 1,223.00
		6 Person Cabin Size - Nightly Rate				\$ 252.06	\$ 252.00	\$ 252.00	33%	\$ 256.00	\$ 256.00	33%	\$ 265.00	\$ 265.00	33%	FY20-21	\$ 244.00
		4 Person Tent Size - Weekly Rate				\$ 227.77	\$ 228.00	\$ 228.00	33%	\$ 232.00	\$ 232.00	33%	\$ 239.00	\$ 239.00	33%	FY20-21	\$ 220.00
		4 Person Tent Size - Nightly Rate				\$ 45.55	\$ 46.00	\$ 46.00	33%	\$ 47.00	\$ 47.00	33%	\$ 48.00	\$ 48.00	33%	FY20-21	\$ 44.00
		6 Person Tent Size - Weekly Rate				\$ 297.61	\$ 298.00	\$ 298.00	33%	\$ 303.00	\$ 303.00	33%	\$ 313.00	\$ 313.00	33%	FY20-21	\$ 288.00
		6 Person Tent Size - Nightly Rate				\$ 60.74	\$ 61.00	\$ 61.00	33%	\$ 62.00	\$ 62.00	33%	\$ 64.00	\$ 64.00	33%	FY20-21	\$ 59.00
		Non Residents	Sec 12.01b	Yes	Reservation												
		2 Person Cabin Size - Weekly Rate				\$ 689.37	\$ 689.00	\$ 689.00	33%	\$ 701.00	\$ 701.00	33%	\$ 724.00	\$ 724.00	33%	FY20-21	\$ 667.00
		2 Person Cabin Size - Nightly Rate				\$ 115.40	\$ 115.00	\$ 115.00	33%	\$ 117.00	\$ 117.00	33%	\$ 121.00	\$ 121.00	33%	FY20-21	\$ 112.00
		3 Person Cabin Size - Weekly Rate				\$ 955.09	\$ 955.00	\$ 955.00	33%	\$ 971.00	\$ 971.00	33%	\$ 1,003.00	\$ 1,003.00	33%	FY20-21	\$ 924.00
		3 Person Cabin Size - Nightly Rate				\$ 160.95	\$ 161.00	\$ 161.00	33%	\$ 164.00	\$ 164.00	33%	\$ 169.00	\$ 169.00	33%	FY20-21	\$ 156.00
		4 Person Cabin Size - Weekly Rate				\$ 1,147.94	\$ 1,148.00	\$ 1,148.00	33%	\$ 1,168.00	\$ 1,168.00	33%	\$ 1,206.00	\$ 1,206.00	33%	FY20-21	\$ 1,111.00
		4 Person Cabin Size - Nightly Rate				\$ 195.88	\$ 196.00	\$ 196.00	33%	\$ 199.00	\$ 199.00	33%	\$ 206.00	\$ 206.00	33%	FY20-21	\$ 190.00
		5 Person Cabin Size - Weekly Rate				\$ 1,343.81	\$ 1,344.00	\$ 1,344.00	33%	\$ 1,367.00	\$ 1,367.00	33%	\$ 1,411.00	\$ 1,411.00	33%	FY20-21	\$ 1,301.00
		5 Person Cabin Size - Nightly Rate				\$ 229.28	\$ 229.00	\$ 229.00	33%	\$ 233.00	\$ 233.00	33%	\$ 241.00	\$ 241.00	33%	FY20-21	\$ 222.00
		6 Person Cabin Size - Weekly Rate				\$ 1,539.69	\$ 1,540.00	\$ 1,540.00	33%	\$ 1,566.00	\$ 1,566.00	33%	\$ 1,617.00	\$ 1,617.00	33%	FY20-21	\$ 1,490.00
		6 Person Cabin Size - Nightly Rate				\$ 265.73	\$ 266.00	\$ 266.00	33%	\$ 271.00	\$ 271.00	33%	\$ 279.00	\$ 279.00	33%	FY20-21	\$ 257.00
		4 Person Tent Size - Weekly Rate				\$ 299.13	\$ 299.00	\$ 299.00	33%	\$ 304.00	\$ 304.00	33%	\$ 314.00	\$ 314.00	33%	FY20-21	\$ 290.00
		4 Person Tent Size - Nightly Rate				\$ 59.22	\$ 59.00	\$ 59.00	33%	\$ 60.00	\$ 60.00	33%	\$ 62.00	\$ 62.00	33%	FY20-21	\$ 57.00
		6 Person Tent Size - Weekly Rate				\$ 400.87	\$ 401.00	\$ 401.00	33%	\$ 408.00	\$ 408.00	33%	\$ 421.00	\$ 421.00	33%	FY20-21	\$ 388.00
		6 Person Tent Size - Nightly Rate				\$ 75.92	\$ 76.00	\$ 76.00	33%	\$ 77.00	\$ 77.00	33%	\$ 80.00	\$ 80.00	33%	FY20-21	\$ 73.00
		Senior Camp, age 55+; includes cabin & meals for 4 days/nights & roundtrip travel	Sec 12.01c	Yes	Reservation												
		Residents				\$ 343.74	\$ 344.00	\$ 344.00	33%	\$ 350.00	\$ 350.00	33%	\$ 361.00	\$ 361.00	33%	FY20-21	\$ 333.00
		Non-Residents				\$ 385.59	\$ 386.00	\$ 386.00	33%	\$ 393.00	\$ 393.00	33%	\$ 405.00	\$ 405.00	33%	FY20-21	\$ 373.00
		Cancellation and Processing Fees	Sec 12.01	Yes	Fee												
		Cancellation 30 days prior to reservation date, processing fee with refundable deposit				\$ 74.72	\$ 75.00	\$ 75.00	33%	\$ 76.00	\$ 76.00	33%	\$ 78.00	\$ 78.00	33%	FY20-21	\$ 72.00
		Cancellation less than 30 days prior to reservation date				no refund											
		Cancellation after final payment				50% of total fees, no refund of deposit deposit											
		Late payment penalty				5% on total amount due											
		Change of reservation				\$ 22.42	\$ 22.00	\$ 22.00	33%	\$ 22.00	\$ 22.00	33%	\$ 24.00	\$ 24.00	33%	FY20-21	\$ 22.00
		Unauthorized overnight stay at camp				\$ 112.09	\$ 112.00	\$ 112.00	33%	\$ 114.00	\$ 114.00	33%	\$ 118.00	\$ 118.00	33%	FY20-21	\$ 108.00
		Late check-out				\$ 112.09	\$ 112.00	\$ 112.00	33%	\$ 114.00	\$ 114.00	33%	\$ 118.00	\$ 118.00	33%	FY20-21	\$ 108.00
		Day Use Fees	Sec 12.02	Yes	Use												
		Adult ( Age 13 years plus)				\$ 18.22	\$ 18.00	\$ 18.00	33%	\$ 18.00	\$ 18.00	33%	\$ 19.00	\$ 19.00	33%	FY20-21	\$ 18.00
		Youth ( Ages 2 to 12 years)				\$ 9.11	\$ 9.00	\$ 9.00	33%	\$ 9.00	\$ 9.00	33%	\$ 10.00	\$ 10.00	33%	FY20-21	\$ 9.00
		Infant (Under age 2)				\$ -	\$ -	\$ -	33%	\$ -	\$ -	33%	\$ -	\$ -	33%	FY20-21	\$ -
		Meal Fees - Overnight guests	Sec 12.03	Yes	Meals per Day/Week												
		Adult ( Age 13 years plus) - Weekly Rate				\$ 288.50	\$ 289.00	\$ 289.00	33%	\$ 294.00	\$ 294.00	33%	\$ 303.00	\$ 303.00	33%	FY20-21	\$ 279.00
		Adult ( Age 13 years plus) - Daily Rate				\$ 45.55	\$ 46.00	\$ 46.00	33%	\$ 47.00	\$ 47.00	33%	\$ 48.00	\$ 48.00	33%	FY20-21	\$ 44.00
		Youth ( Ages 2 to 12 years) - Weekly Rate				\$ 167.03	\$ 167.00	\$ 167.00	33%	\$ 170.00	\$ 170.00	33%	\$ 175.00	\$ 175.00	33%	FY20-21	\$ 162.00
		Youth ( Ages 2 to 12 years) - Daily Rate				\$ 24.29	\$ 24.00	\$ 24.00	33%	\$ 24.00	\$ 24.00	33%	\$ 26.00	\$ 26.00	33%	FY20-21	\$ 24.00
		Infant (Under age 2) - Daily Rate				Free	Free			Free	Free		Free	Free			
		Infant (Under age 2) - Weekly Rate				Free	Free			Free	Free		Free	Free			
		Late payment of meal fees				5% charge											
		Number of meals change after reservation is final				\$ 22.42	\$ 22.00	\$ 22.00	33%	\$ 22.00	\$ 22.00	33%	\$ 24.00	\$ 24.00	33%	FY20-21	\$ 22.00
		Meal Fees - Transient guests	Sec 12.03	Yes	Per Meal												

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2020-21 Fee **	FY 2020-21 Fee **	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)	FY 2021-22 Fee **	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee **	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Infant (Under age 2) - Breakfast / Lunch				Free	Free			Free			Free				
		Infant (Under age 2) - Dinner				Free	Free										
		Low income fee reduction - 50% reduction for SF Residents meeting income rec	Sec 12.04	Yes													
						Fee											
1	C	PROGRAM - YACHT HARBOR															
		Marina Fees															
		West Harbor - fee is per foot/per month	Sec 12.11	Yes*	Per License	3% or CPI, whichever is higher											
		Berthing License Fee - Berth Length: 25'				\$ 15.17		\$ 15.17	33%	\$ 15.63	\$ 15.63	33%	\$ 15.67	\$ 15.67	33%	FY20-21	\$ 14.69
		Berthing License Fee - Berth Length: 30'				\$ 15.38		\$ 15.38	33%	\$ 15.84	\$ 15.84	33%	\$ 15.88	\$ 15.88	33%	FY20-21	\$ 14.89
		Berthing License Fee - Berth Length: 35'				\$ 15.38		\$ 15.38	33%	\$ 15.84	\$ 15.84	33%	\$ 15.88	\$ 15.88	33%	FY20-21	\$ 14.89
		Berthing License Fee - Berth Length: 40'				\$ 18.66		\$ 18.66	33%	\$ 19.22	\$ 19.22	33%	\$ 19.27	\$ 19.27	33%	FY20-21	\$ 18.06
		Berthing License Fee - Berth Length: 45'				\$ 18.66		\$ 18.66	33%	\$ 19.22	\$ 19.22	33%	\$ 19.27	\$ 19.27	33%	FY20-21	\$ 18.06
		Berthing License Fee - Berth Length: 50'				\$ 19.08		\$ 19.08	33%	\$ 19.65	\$ 19.65	33%	\$ 19.70	\$ 19.70	33%	FY20-21	\$ 18.47
		Berthing License Fee - Berth Length: 60'				\$ 19.08		\$ 19.08	33%	\$ 19.65	\$ 19.65	33%	\$ 19.70	\$ 19.70	33%	FY20-21	\$ 18.47
		Berthing License Fee - Berth Length: 70'				\$ 19.49		\$ 19.49	33%	\$ 20.07	\$ 20.07	33%	\$ 20.12	\$ 20.12	33%	FY20-21	\$ 18.86
		Berthing License Fee - Berth Length: 80'				\$ 19.49		\$ 19.49	33%	\$ 20.07	\$ 20.07	33%	\$ 20.12	\$ 20.12	33%	FY20-21	\$ 18.86
		Berthing License Fee - Berth Length: 90'				\$ 19.49		\$ 19.49	33%	\$ 20.07	\$ 20.07	33%	\$ 20.12	\$ 20.12	33%	FY20-21	\$ 18.86
		East Harbor - fee is per foot/per month	Sec 12.11	Yes	Per License												
		Berthing License Fee - Berth Length: 20'				\$ 10.97		\$ 10.97	33%	\$ 11.15	\$ 11.15	33%	\$ 11.52	\$ 11.52	33%	FY20-21	\$ 10.61
		Berthing License Fee - Berth Length: 25'				\$ 10.97		\$ 10.97	33%	\$ 11.15	\$ 11.15	33%	\$ 11.52	\$ 11.52	33%	FY20-21	\$ 10.61
		Berthing License Fee - Berth Length: 30'				\$ 11.12		\$ 11.12	33%	\$ 11.31	\$ 11.31	33%	\$ 11.68	\$ 11.68	33%	FY20-21	\$ 10.76
		Berthing License Fee - Berth Length: 35'				\$ 11.12		\$ 11.12	33%	\$ 11.31	\$ 11.31	33%	\$ 11.68	\$ 11.68	33%	FY20-21	\$ 10.76
		Guest Dock															
		Short Term Dock Fee - fee is per foot, per day	Sec 12.11	Yes	Per Dock	\$ 1.95		\$ 1.95	33%	\$ 1.98	\$ 1.98	33%	\$ 2.04	\$ 2.04	33%	FY20-21	\$ 1.88
		Pick up/Drop off - fee is per foot, per day				\$ 3.80		\$ 3.80	33%	\$ 3.86	\$ 3.86	33%	\$ 3.99	\$ 3.99	33%	FY20-21	\$ 3.67
		Pick up/Drop off - fee is per person, per day				\$ 1.52		\$ 1.52	33%	\$ 1.54	\$ 1.54	33%	\$ 1.59	\$ 1.59	33%	FY20-21	\$ 1.47
		Deposits	Sec 12.11	Yes	Per Deposit												
		Berth				One Month's Monthly Berthing License Fee											
		Electric Adapter				\$ 162.46		\$ 162.00	33%	\$ 165.00	\$ 165.00	33%	\$ 171.00	\$ 171.00	33%	FY20-21	\$ 157.00
		Hazardous Material or Removal Fee				\$ 194.20		\$ 194.00	33%	\$ 197.00	\$ 197.00	33%	\$ 204.00	\$ 204.00	33%	FY20-21	\$ 188.00
		Key for Visiting Boaters - fee is per day				\$ 64.74		\$ 65.00	33%	\$ 66.00	\$ 66.00	33%	\$ 68.00	\$ 68.00	33%	FY20-21	\$ 63.00
		Parking	Sec 12.11	Yes	Per Space												
		Berth Parking for Owners and Partners Only - Two Stickers				Free	Free			Free			Free				
		Berth Parking for Owners and Partners Only - Additional Stickers - annual fee				\$ 155.69		\$ 156.00	33%	\$ 159.00	\$ 159.00	33%	\$ 164.00	\$ 164.00	33%	FY20-21	\$ 151.00
		Marina Parking, Crew & Non-Owner - fee is per day				\$ 9.73		\$ 10.00	33%	\$ 10.00	\$ 10.00	33%	\$ 10.00	\$ 10.00	33%	FY20-21	\$ 9.00
		Special Event Parking - fee is per day				\$ 9.73		\$ 10.00	33%	\$ 10.00	\$ 10.00	33%	\$ 10.00	\$ 10.00	33%	FY20-21	\$ 9.00
		Trailer/Dingy Parking, for Regatta etc. - fee is per day				\$ 9.73		\$ 10.00	33%	\$ 10.00	\$ 10.00	33%	\$ 10.00	\$ 10.00	33%	FY20-21	\$ 9.00
		Purchase Fees			Per Key												
		Key Purchase (Berth holders, Partners & Families) - fee is per key				\$ 32.44		\$ 32.00	33%	\$ 33.00	\$ 33.00	33%	\$ 34.00	\$ 34.00	33%	FY20-21	\$ 31.00
		Services	Sec 12.11	Yes	Per Fee												
		Chain Fee (delinquent fees, unauthorized vessels) - fee is per incident				\$ 66.77		\$ 67.00	33%	\$ 68.00	\$ 68.00	33%	\$ 70.00	\$ 70.00	33%	FY20-21	\$ 65.00
		Dock Box Cleaning Fee - fee is from Haz Mat Deposit				\$ 66.77		\$ 67.00	33%	\$ 68.00	\$ 68.00	33%	\$ 70.00	\$ 70.00	33%	FY20-21	\$ 65.00
		Impound - fee is per incident				\$ 200.31		\$ 200.00	33%	\$ 203.00	\$ 203.00	33%	\$ 210.00	\$ 210.00	33%	FY20-21	\$ 194.00
		Harbor Line Installation - fee is per line				\$ 40.06		\$ 40.00	33%	\$ 41.00	\$ 41.00	33%	\$ 42.00	\$ 42.00	33%	FY20-21	\$ 39.00
		Labor (per incident)				\$ 66.77		\$ 67.00	33%	\$ 68.00	\$ 68.00	33%	\$ 70.00	\$ 70.00	33%	FY20-21	\$ 65.00
		Labor (per hour, if greater than per incident amount)				\$ 100.16		\$ 100.00	33%	\$ 102.00	\$ 102.00	33%	\$ 105.00	\$ 105.00	33%	FY20-21	\$ 97.00
		Labor (per hour after-hours)				\$ 129.74		\$ 130.00	33%	\$ 132.00	\$ 132.00	33%	\$ 136.00	\$ 136.00	33%	FY20-21	\$ 126.00
		Late Fees				10% of initial fee											
		Pump Out Water - fee is for the first incident				\$ 100.16		\$ 100.00	33%	\$ 102.00	\$ 102.00	33%	\$ 105.00	\$ 105.00	33%	FY20-21	\$ 97.00
		Pumped out Water - fee is for second and subsequent incidents				\$ 166.93		\$ 167.00	33%	\$ 170.00	\$ 170.00	33%	\$ 175.00	\$ 175.00	33%	FY20-21	\$ 162.00
		Slip Transfer - Administrative fee				\$ 64.87		\$ 65.00	33%	\$ 66.00	\$ 66.00	33%	\$ 68.00	\$ 68.00	33%	FY20-21	\$ 63.00
		Slip Transfer Fee - Berth Length: 35' and under, fee is per foot				\$ 194.64		\$ 195.00	33%	\$ 198.00	\$ 198.00	33%	\$ 204.00	\$ 204.00	33%	FY20-21	\$ 188.00
		Slip Transfer Fee - Berth Length: 40' and 45', fee is per foot				\$ 259.71		\$ 260.00	33%	\$ 264.00	\$ 264.00	33%	\$ 273.00	\$ 273.00	33%	FY20-21	\$ 251.00
		Slip Transfer Fee - Berth Length: 50' and up, fee is per foot				\$ 422.44		\$ 422.00	33%	\$ 429.00	\$ 429.00	33%	\$ 444.00	\$ 444.00	33%	FY20-21	\$ 409.00
		Storage	Sec 12.11	Yes	Per Fee												
		Dock Box - fee is per month for each additional (first box free)				\$ 20.03		\$ 20.00	33%	\$ 20.00	\$ 20.00	33%	\$ 21.00	\$ 21.00	33%	FY20-21	\$ 19.00
		Multi-hull Surcharge				additional 40% of monthly berth fee											
		Skiff, less than 20' and no power or dock box - fee is per month				\$ 133.54		\$ 134.00	33%	\$ 136.00	\$ 136.00	33%	\$ 140.00	\$ 140.00	33%	FY20-21	\$ 129.00
		Small Boat Rack (Dingy, kayak or canoe) - fee is per month				\$ 33.39		\$ 33.00	33%	\$ 34.00	\$ 34.00	33%	\$ 35.00	\$ 35.00	33%	FY20-21	\$ 32.00
		Storage Lockers - fee is per month				\$ 33.39		\$ 33.00	33%	\$ 34.00	\$ 34.00	33%	\$ 35.00	\$ 35.00	33%	FY20-21	\$ 32.00
		Wait List Fee - fee is per year				\$ 100.16		\$ 100.00	33%	\$ 102.00	\$ 102.00	33%	\$ 105.00	\$ 105.00	33%	FY20-21	\$ 97.00

Fee Status:

C Continuing  
M Modified  
N New  
D Discontinued

Note:

\*\* If Auto CPI adjustment = Yes, FY 2021-22 and FY 2022-23 Fee will be automatically generated based on the inflation factor determined by the Controller.  
If Auto CPI adjustment = No, FY 2021-22 and FY 2022-23 Fee will remain the same as previous year or entered by dept according to Code Authorization.

# Budget Form 2C: Fee Cost Recovery

DEPARTMENT NAME: REC

					FY21-22 (Expenditures) / Revenues	FY22-23 (Expenditures) / Revenues
Fund Title	Project Title	AAO Title	Account Type	Activity Title		
GF Annual Account Ctrl	RP Administration	Gross Expenditures			(250,000)	(250,000)
		Regular Revenues	Charges for Services	RP Credit Card Fees	270,000	270,000
	RP Administration Total				20,000	20,000
	RP Parks & Open Spaces	Gross Expenditures			(53,812,172)	(55,022,817)
		Regular Revenues	Charges for Services	Botanical Garden	843,399	1,239,182
				Coit Tower Admissions	250,000	900,000
				Film/Video/Photo	130,000	140,000
				Japanese Tea Garden Adm	3,073,984	4,098,646
				Other Athletic Fields	2,500,000	2,800,000
				Outside Lands	2,500,000	6,000,000
				Park Events	2,500,000	4,500,000
				Photo Center	82,881	113,934
				RP Parks & Open Spaces	6,000	6,000
				Tennis (court rentals)	-	-
				GGP - Carousel Admission	15,000	15,000
				GGP - Carousel Concessions	-	-
			Rents & Concessions	Balboa Stadium	30,000	55,000
				Beach Chalet	650,000	650,000
				Bike Rental - outside GGP	80,000	80,000
				Bike Rentals	80,000	80,000
				Civic Center Garage	2,800,000	3,000,000
				Clubhouse	-	-
				Coit Tower Concessions	35,000	50,000
				County Fair Bldg	140,000	200,000
				Dolphin Club	75,000	75,000
				Food Concession	170,000	180,000
				Ice skating	350,000	350,000
				Japanese Tea Garden Con	600,000	650,000
				Kezar Parking	100,000	150,000
				Kezar Pavilion	140,000	130,000
				Kezar Stadium	50,000	55,000
				Lake Merced Boat Storage	45,000	50,000
				Misc (small leases, irregular)	120,000	160,000
				Misc (small, outside GGP)	100,000	100,000
				Music Concourse Parking	100,000	100,000

					FY21-22 (Expenditures) / Revenues	FY22-23 (Expenditures) / Revenues
Fund Title	Project Title	AAO Title	Account Type	Activity Title		
GF Annual Account Ctrl	RP Parks & Open Spaces	Regular Revenues	Rents & Concessions	Palace of Fine Arts	800,000	600,000
				Palace of Fine Arts Theater	120,000	167,000
				Portsmouth Garage	200,000	600,000
				RP Parks & Open Spaces	-	-
				Segway	100,000	100,000
				Southend Rowing Club	90,000	95,000
				St. Mary's Garage	700,000	750,000
				Stern Grove	100,000	180,000
				Stow Lake	300,000	300,000
				Union Square Café	250,000	200,000
				Union Square Garage	1,500,000	2,000,000
				Cell Sites	120,000	130,000
				GGP - Carousel Admission	-	-
				GGP - Carousel Concessions	5,000	5,000
		Reserves	Services of Other Departments	RP Parks & Open Spaces	-	-
	RP Parks & Open Spaces Total				(31,960,908)	(23,968,055)
	RP Recreation	Gross Expenditures			(25,345,219)	(29,322,900)
		Regular Revenues	Charges for Services	Aquatics - Lessons	285,356	285,356
				Aquatics Admissions	578,430	820,166
				Aquatics Rentals	-	-
				Camp Mather	1,072,435	2,359,357
				Community Services	406,401	406,401
				Cultural Art Services	300,384	300,384
				Leisure Services	397,469	397,469
				Randall Museum	28,593	28,593
				Sharon Arts	188,256	188,256
				Spec Events - Eggstrav Hallow	-	-
				Sports and Athletics	570,191	570,191
			Rents & Concessions	Rec Center	900,000	1,000,000
	RP Recreation Total				(20,617,704)	(22,966,727)
	Requity	Gross Expenditures			-	-
	Requity Total				-	-
GF Annual Account Ctrl Total					(52,558,612)	(46,914,782)
SR Golf Fund Annual	RP Parks & Open Spaces	Gross Expenditures			(18,597,746)	(18,805,450)
		Prior Year Reserves	Charges for Services	RP Parks & Open Spaces	3,000,000	2,000,000
		Regular Revenues	Charges for Services	Fleming Golf Fees	1,000,000	900,000
				Golden Gate Golf Fees	300,000	300,000
				Harding Golf Fees	6,000,000	5,000,000
				Lincoln Golf Fees	1,200,000	1,000,000
				Sharp Golf Fees	1,000,000	900,000



					FY21-22 (Expenditures) / Revenues	FY22-23 (Expenditures) / Revenues
Fund Title	Project Title	AAO Title	Account Type	Activity Title		
SR Golf Fund Annual	RP Parks & Open Spaces	Regular Revenues	Rents & Concessions	Golf Card	500,000	550,000
				Harding Concessions	3,500,000	3,600,000
				Lincoln Concessions	25,000	30,000
				Sharp Concessions	40,000	45,000
	RP Parks & Open Spaces Total				(2,032,746)	(4,480,450)
SR Golf Fund Annual Total					(2,032,746)	(4,480,450)
SR R&P-Marina -Annual	RP Parks & Open Spaces	Gross Expenditures			(4,473,693)	(4,523,394)
		Regular Revenues	Charges for Services	Marina - Park Events E	125,000	200,000
				Marina - Park Events W	125,000	200,000
				Marina Fees East	617,500	617,500
				Marina Fees West	2,512,500	2,512,500
			Rents & Concessions	Gas House Cove	40,000	40,000
				Golden Gate Yacht Club	85,000	85,000
				Marina Green Concessions	100,000	100,000
				St. Francis Club House	350,000	350,000
			Reserves	Services of Other Departments	RP Parks & Open Spaces	-
	RP Parks & Open Spaces Total				(518,693)	(418,394)
SR R&P-Marina -Annual Total					(518,693)	(418,394)
Grand Total (Deficit) / Surplus					(55,110,051)	(51,813,626)



3A - Expenditures - FY21-22 & FY22-23.xlsx 3A Expenditure Changes

DEPT: 80

3A - Expenditures - FY21-22 & FY22-23.xlsx 3A Expenditure Changes

Please identify proposed position changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level (reflecting both salary and discretionary special class changes)

**Note:** To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the budget system.  
Select the following criteria before running the report:

Budget Year: 2022  
Before Snapshot: Start of Dept

After Snapshot: Current  
GFS Type: Do not select a value.

For any proposed changes, provide an explanation in the "Explanation of FTE and/or Amount Change" column.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Additionally, layoffs should be further detailed on form 3C.









[illegible]



BUDGET FORM 3C: Position Reductions Resulting in Layoffs

DEPARTMENT: \_\_REC\_\_

If layoffs are required to meet target reductions, please outline below and describe the impact on the department's capacity to perform its core services.

\*For planning purposes, assume that savings from the elimination of positions would commence on September 1, 2021 for FY 2021-22.

Dept	Dept Division	Program or Role Description	Job Class	Title	Permanent or Exempt	2021-22 Layoffs			Annualized 2022-23 Layoffs			Briefly Describe the Impact of these Eliminations on the Department's Core Functions
						Dollar Value* (including fringe)	Head Count	FTE Count	Dollar Value (including fringe)	Head Count	FTE Count	
None												
TOTALS:						-	-	-	-	-	-	

## DEPARTMENT: \_\_\_\_REC\_\_\_\_

**Note:** There is a required 2.5% contingency reduction in FY 2021-22 and an additional 2.5% contingency reduction in FY 2022-23. These changes should not be loaded in BPMS and should only be outlined in the below table.

[illegible]

## DEPARTMENT: \_\_REC\_\_

Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

**Equipment Numbers** : First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 22), last two are sequencing numbers (i.e. 01, 02)

[illegible]

BUDGET FORM 4B: Fleet

DEPARTMENT: REC\_

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund or Special Fund. Requests will be reviewed by Fleet Management and MBO.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keigo Yoshida to confirm pricing.

Department Numbers that are characters are tracked for departments. All numbers are second half of fiscal year (i.e. 22), but to be a separate number (i.e. 01, 02).

NOTE: The Office of General Administration, Purchasing Division, is currently in the process of making a new vehicle purchase term contract available for departments. As of December 23, 2020, T27203, for pickup trucks, 3336, and vans, a new contract need & associated is expected by early January 2021.

New Vehicle Specifications													Term Contract Information				Cost Information				Replacement Vehicle Information				
Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Division/Program (if applicable)	Fiscal Year (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	Special Requirements & Comments	If purchasing a sedan that is not battery electric, provide justification	Number of Units Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract ? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto-filled, but please overwrite if not purchasing from TC)	Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from TC)	Brief description of estimated supplemental cost	Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula)	VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors)	VEHICLE TO BE REPLACED - License Plate #	VEHICLE TO BE REPLACED - Model Year	VEHICLE TO BE REPLACED - Make and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours
Wong, Johnny	Dept Operating Budget			Urban Forestry	BY	RP2201R	Truck		Diesel	This is a 55' aerial bucket truck		1	This unit is to replace a 22-year old specialized aerial bucket truck assigned to our Urban Forestry division. This equipment is used to correct tree safety related issues and is out of compliance with BAAQMD engine rules. Moreover, the aerial unit being more than 20 years old raises the risks of structural degradation and the safety of the person in the bucket. Failure to replace the unit will cause reduced response times to tree safety issues and increased liability risks to the City for public and employee safety.		33K pound GWR 55' Aerial Bucket Truck based off a Freightliner M2-106 chassis	245,862			\$ 266,760.50	651768	1E+06	1999	GMC C75042	48,366	
Wong, Johnny	Dept Operating Budget			Golf/Turf	BY	RP2202N		Tracked slope mower	Gasoline	Remote controlled slope mower		2	This unit is to keep our department compliant with OSHA regulations with regards to mowing on sloped terrain such as Alta Plaza Park. We have been counseled in the past due to an overturned ride-on mower and our corrective action was to implement remote controlled slope mowers that do not place operators in ham's way.		Remote controlled TracMow slope mower	32,368			\$ 70,238.02	NA					
Wong, Johnny	Dept Operating Budget			Golf/Turf	BY	RP2202N.2		Tracked slope mower	Gasoline	Remote controlled slope mower			This unit is to keep our department compliant with OSHA regulations with regards to mowing on sloped terrain such as Alta Plaza Park. We have been counseled in the past due to an overturned ride-on mower and our corrective action was to implement remote controlled slope mowers that do not place operators in ham's way.		Remote controlled TracMow slope mower	#N/A				NA					
Wong, Johnny	Dept Operating Budget			PSA 1	BY	RP2203R	Pickup		Gasoline			1	Custodial shifts run two shifts a day for a total of 16 hours and their vehicles endure some of the harshest driving environments with frequent key on and key off events along with short trips between destinations. We are seeking to replace a 24 year old truck that has experienced increased out of service time and more expensive repairs with each passing year. This has negatively impacted PSA 1's custodial crew's ability to properly follow their cleaning schedules. With our department's increased attention to our Park Stop bathroom program and the public's overall concern with the cleanliness of our facilities, we seek to renew this operation with a more reliable piece of equipment.	Yes	TC 72504 15' Midsize Extended Cab 4x4 Pickup 6' Box --- Ford Ranger (4Cyl. 2.3L EcoB)	29,965	8,058	Liftgate, Safety equipment	\$ 41,255.23	651492	990616	1997	Ford Ranger	96,000	
Wong, Johnny	Dept Operating Budget			PSA 5	BY	RP2204N		Modular office trailer	None	10' X 24' office trailer		1	Our PSA 5 Buena Vista gardening complex has not had a permanent office site and our department has been renting a modular office trailer for the past 3 years at a cost of \$5,000 per year to accommodate this operation. As we won't be able to allocate any permanent office space, we want to invest in equipment that will eventually be owned as opposed to continuing lease payments in perpetuity.	No	10' X 24' office trailer with two interior spaces	46,537			\$ 50,492.65	NA					

Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Division/Program (if applicable)	Fiscal Year (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	Number of Units Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract ? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto-filled, but please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from TC)	Brief description of estimated supplemental cost	Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula)	VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors)	VEHICLE TO BE REPLACED - License Plate #	VEHICLE TO BE REPLACED - Model Year	VEHICLE TO BE REPLACED - Make and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours
Wong, Johnny	Dept Operating Budget			Urban Forestry	BY	RP2205R	Pickup		Gasoline	Utility body		1	This is a 22-year old truck assigned to our Urban Forestry division, 12 years beyond its recommended replacement cycle and is needed for reliable transport of our Arborist Technicians that respond to tree safety issues. Due to the vehicle's age, it has already experienced leaks in body panels due to rust, exacerbated by the salt intensive air where this vehicle is domiciled. Failure to replace this vehicle will inevitably hamper our emergency response as this vehicle's reliability is questionable due to its age. It has not had an engine or transmission replacement, which we forecast will happen in the near term. This would add an additional \$8-12,000 in anticipated repair costs, not counting the opportunity cost of a vehicle being out of service for 30 days or more. We do not have another vehicle in the fleet that can substitute for the functionality of this one.	No		Ford F350 with enclosed utility body with double swing out doors.	47,350	35,056	Utility body with double swing out doors	\$ 89,410.00	651611	1E+06	1999	Ford F350	63,000
Wong, Johnny	Dept Operating Budget			Electricians	BY	RP2206R	Pickup		Gasoline			1	This 21 year old vehicle is 11 years overdue for replacement based on industry life cycles. Recently it has had body work issues with the door not functioning properly and is also due for a major component failure like an engine or transmission. This was an inheritance from our Candlestick operations and is no longer a functional match for our Electrician's supervisor. He requires 4WD for trips to Camp Mather and other areas within the city for which the current vehicle's 2WD capabilities are insufficient. His presence is critical to the job site and project evaluations that are needed for our various renovation and maintenance undertakings. We have not been able to identify a substitute for this unit from our Fleet Inventory.	No	TC 72504 15: Midsize Extended Cab 4x4 Pickup 6' Box --- Ford Ranger (4Cyl, 2.3L EcoB)	29,965	6,022	Safety equipment	\$ 39,046.31	651549	1E+06	2000	Ford F150	80,000	
Wong, Johnny	Dept Operating Budget			Park Rangers	BY	RP2207R		Electric All-Terrain	Battery Electric			2	We are seeking to replace two gasoline powered all-terrain vehicles with electric ones for the environmental benefits as well as the anticipated reduced repair and maintenance costs as electric units have fewer components. Repairs on the existing units have increased significantly over the past year with one of the units incurring more than \$6,000 of costs for a unit the city paid \$7,600 to acquire. Functionally, these specialized units allow our Rangers to patrol the various pathways within our parks that are not accessible to regular vehicles. Rejecting the purchase of these units will leave large portions of our parks without a reliable patrol presence.	No		EV Safari 4X4: single occupant electric all-terrain vehicle with 4X4 capability	27,417		Estimated shipping with pending storage option	\$ 59,494.02	65100093	NA	2010	Polaris Sportsman 500	755 hours
Wong, Johnny	Dept Operating Budget			Park Rangers	BY	RP2207R.2		Electric All-Terrain	Battery Electric				We are seeking to replace two gasoline powered all-terrain vehicles with electric ones for the environmental benefits as well as the anticipated reduced repair and maintenance costs as electric units have fewer components. Repairs on the existing units have increased significantly over the past year with one of the units incurring more than \$6,000 of costs for a unit the city paid \$7,600 to acquire. Functionally, these specialized units allow our Rangers to patrol the various pathways within our parks that are not accessible to regular vehicles. Rejecting the purchase of these units will leave large portions of our parks without a reliable patrol presence.	No		EV Safari 4X4: single occupant electric all-terrain vehicle with 4X4 capability				65100095	NA	2010	Polaris Sportsman 500	2196 hours	
Wong, Johnny	Dept Operating Budget			Park Rangers	BY	RP2208R	Pickup		Gasoline			1	This Park Ranger truck no longer has the full functionality that the operation needs. Our rangers need crew cab functionality to seat 4 Rangers as they are deployed for special events. Moreover, the existing truck does not have a liftgate that impacts the health and safety of staff moving barriers from the ground into the pickup bed and vice versa. Lastly, we are looking to minimize the risk of CNG fuel disruptions as the city only had one functional CNG fueling location for about 7 months on the other side of the city from our Park Ranger operation in the last two years.	Yes	TC 72350 15: Gas SSV Crew Cab 4x4 Pickup Truck (White) --- Chevrolet Silverado SSV	57,266	4,471		\$ 66,984.54	22000007	1E+06	2008	Ford F250	27796	

Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Division/Program (if applicable)	Fiscal Year (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	Number of Units Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract ? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto-filled, but please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from TC)	Brief description of estimated supplemental cost	Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula)	VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors)	VEHICLE TO BE REPLACED - License Plate #	VEHICLE TO BE REPLACED - Model Year	VEHICLE TO BE REPLACED - Make and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours
Wong, Johnny	Dept Operating Budget			Golf/Turf	BY	RP2209R	Pickup		Gasoline			1	We are seeking to replace a 21-year old vehicle based on age, repair history, and rust in the body. We anticipate a decline in productivity and without 4X4 or dump bed capability, the bed will have to manually loaded and cannot access loads located in offroad terrain.	Yes	1 Ton Crew Cab 4x4 Pickup 8' Box - Ford F-350 (V8, 6.2L)		40,530	23,344	Winch, Dump Bed, Safety equipment	\$ 69,303.58	651538	1E+06	1999	Dodge	56100
Wong, Johnny	Dept Operating Budget			Plumbing	BY	RP2210R	Pickup		Gasoline			1	This truck is assigned to our Plumbers and is 20 years old, 10 years beyond its useful life. It's cost of repair and maintenance are more than 2.5 times its original purchase price. It is an unreliable piece of equipment that when out of service poses an opportunity cost of \$43.49 per hour or \$348 a day in labor productivity. There are no spare trucks, so failure to provide reliable transportation for this trade staff has a direct impact on repair and maintenance operations within our parks. Moreover this truck no longer is able to make the trip to Camp Mather and has to be towed there when needed. Those low costs are not captured in the repair and maintenance costs. Failure to replace this unit will lead to inefficient operations as staff will need to wait for transportation before going to job sites, and this will lead to longer work order resolution times.	Yes	TC 72504 27: 1 Ton Regular Cab 4x4 Pickup 8' Box - Ford F-350 (V8, 6.2L)		36,850	32,155	Winch, Service Body, Safety equipment	\$ 74,870.59	651593	990714	1997	Ford F250	88700
Wong, Johnny	Dept Operating Budget			Yacht Harbor	BY	RP2211R		Electric Cart	Battery Electric			1	We are seeking to replace a 22-year old gasoline powered utility cart with a battery electric cart. Parts on the 1999 unit are not available any more and we have to source additional parts from junkyards and those sources are unreliable depending on the part. Carts are an important part of the operation at the Marina, particularly during special events like Fleet Week, but get constant day-to-day usage traveling within the property. There is no other unit available to fulfill this function.	No	Tropos Able ST electric cart with pickup bed.		23,084		\$ 25,056.99	651357		1999	Toro Workman 3100	3300 hours	
Wong, Johnny	Dept Operating Budget			PSA 3 - Environmental	BY	RP2212N	Pickup		Gasoline			1	We are expanding our Environmental Services team to include a Southern division to cover parks in the southern half of the City. These teams are critical in homeless camp abatement and removal of large areas of debris that help contribute to the overall appearance and upkeep of all park facilities. Failure to provide a new truck will lead to an idle work team that will have to wait for transport resources leading to daily inefficiencies exacerbated by a larger coverage zone into the southern part of the City.	Yes	TC 72504 25: 3/4 Ton Crew Cab 4x4 Pickup 8' Box - Ford F-250 (V8, 6.2L)		37,737	9,746	Safety equipment, lift gate	\$ 51,518.60					
Wong, Johnny	Dept Operating Budget			Urban Forestry	BY	RP2213R	Pickup		Gasoline			1	Vehicle is 16 yrs old and is due to be replaced due to age and the body has experienced significant rot and rust. There are also persistent issues with the door hinges related to rust.	Yes	1 Ton Regular Cab 4x4 Pickup 8' Box - Ford F-350 (V8, 6.2L)		36,850	25,675	Dump bed, Safety equipment, Winch	\$ 67,839.91	6516041	1E+06	2005	Ford F250	46702
Wong, Johnny	Dept Operating Budget			PSA 1	BY	RP2214R	Pickup		Gasoline			1	Vehicle is critical for customer service throughout city. Extended cab allows for transport of multiple staff and allows ease of driving in congested urban environments. Box available for hauling considerable debris from park areas, delivery of recreation and maintenance items and tools necessary for job performance. Without this vehicle, crew labor deployment efficiency is severely compromised.	Yes	TC 72504 26: Midsize Extended Cab 4x4 Pickup 6' Box - Ford Ranger (4Qr), 2.3L EcoB		29,965	8,058	Liftgate, Safety equipment	\$ 41,254.59	65100348	1E+06	2013	Ford Transit Connect	71995
Wong, Johnny	Dept Operating Budget			Recreation - Leisure	BY	RP2215R	Cargo Van		Gasoline			1	Existing van experienced major body damage from environmental wear and has since been turned in. It showed extensive rust on the roof and around light fixtures and wheel wells, which led to leaks. The heavy rain experienced afterwards caused interior leaking and damaged the instrument panel/dashboard. Outdoor and extreme sports programs have a very limited number vehicles to move program essential equipment and it is critical that this vehicle	Yes	TC 72504 11: 3/4 Ton Cargo Van Medium Roof SRW AWD - Ford Transit (V8 EcoB, 3.5L)		43,275	3,539	Safety equipment	\$ 50,793.15	6516002	1E+06	2002	Ford E350	NA



Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Division/Program (if applicable)	Fiscal Year (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	Number of Units Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract ? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto-filled, but please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, changing infrastructure if purchasing EV, freight if not purchasing from TC)	Brief description of estimated supplemental cost	Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula)	VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors)	VEHICLE TO BE REPLACED - License Plate #	VEHICLE TO BE REPLACED - Model Year	VEHICLE TO BE REPLACED - Make and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours
Wong, Johnny	Dept Operating Budget			Urban Forestry	BY+1	RP2301R	Pickup		Gasoline			1	Vehicle is 10 yrs old and is due to be replaced due to age and the body has experienced significant rot and rust.	Yes	1 Ton Regular Cab 4x4 Pickup 8' Box - Ford F-350 (V8, 6.2L)		36,850	25,675	Dump bed, Safety equipment, winch	\$ 67,839.83	6516042	1E+06	2005	Ford F250	68875
Wong, Johnny	Dept Operating Budget			Urban Forestry	BY+1	RP2302R	Heavy Duty Truck		Diesel			1	This unit is to replace a 20-year old specialized aerial bucket truck assigned to our Urban Forestry division. This equipment is used to correct tree safety related issues and is out of compliance with BAAQMD engine rules. Moreover, the aerial unit being more than 20 years old raises the risks of structural degradation and the safety of the person in the bucket. Failure to replace the unit will cause reduced response times to tree safety issues and increased liability risks to the City for public and employee safety.	No	60' Aerial Bucket Truck based on a Freightliner M2-106 chassis	245,862		\$ 266,760.50	651772	1E+06	2001	Ford F750	40427		
Wong, Johnny	Dept Operating Budget			SMY - HEO	BY+1	RP2303R	Heavy Duty Truck		Diesel			1	This is a specialized piece of equipment for lifting large and heavy objects for our heavy equipment operations. It is commonly used for tree related storm clean up and is a critical part of our departmental response. The existing unit is 26 years old and is no longer compliant with engine regulations and parts are difficult to source. We need to replace this unit to ensure sufficient internal capability to respond to tree emergencies and other activities requiring the lifting of heavy objects from a distance.	No	70' Boom Truck with 18 ton capacity on a Peterbilt 348 chassis	292,010		\$ 316,831.21	651767	1E+06	1995	Ford 800D	55750		
Wong, Johnny	Dept Operating Budget			PSA 5 - Custodial	BY+1	RP2304R	Pickup		Gasoline			1	Custodial shifts run two shifts a day for a total of 16 hours and their vehicles endure some of the harshest driving environments with frequent key on and key off events along with short trips between destinations. With our department's increased attention to our Park Stop bathroom program and the public's overall concern with the cleanliness of our facilities, these are priority replacements to address the key public concerns of health, safety, and the cleanliness of our parks.	Yes	TC72504 15: Midsize Extended Cab 4x4 Pickup 6' Box - Ford Ranger (4Qy, 2.3L EcoB)	29,965	8,058	Liftgate, Safety equipment	\$ 41,254.59	6515006	1E+06	2002	Ford Ranger	98000	
Wong, Johnny	Dept Operating Budget			PSA 2 - Custodial	BY+1	RP2305R	Pickup		Gasoline			1	Custodial shifts run two shifts a day for a total of 16 hours and their vehicles endure some of the harshest driving environments with frequent key on and key off events along with short trips between destinations. With our department's increased attention to our Park Stop bathroom program and the public's overall concern with the cleanliness of our facilities, these are priority replacements to address the key public concerns of health, safety, and the cleanliness of our parks.	Yes	TC72504 15: Midsize Extended Cab 4x4 Pickup 6' Box - Ford Ranger (4Qy, 2.3L EcoB)	29,965	8,058	Liftgate, Safety equipment	\$ 41,254.59	651Y401	1E+06	1999	Ford Ranger	88700	
Wong, Johnny	Dept Operating Budget			PSA 3 - Custodial	BY+1	RP2306R	Pickup		Gasoline			1	Custodial shifts run two shifts a day for a total of 16 hours and their vehicles endure some of the harshest driving environments with frequent key on and key off events along with short trips between destinations. With our department's increased attention to our Park Stop bathroom program and the public's overall concern with the cleanliness of our facilities, these are priority replacements to address the key public concerns of health, safety, and the cleanliness of our parks.	Yes	TC72504 15: Midsize Extended Cab 4x4 Pickup 6' Box - Ford Ranger (4Qy, 2.3L EcoB)	29,965	8,058	Liftgate, Safety equipment	\$ 41,254.59	6515005	1E+06	2002	Ford Ranger	126500	
Wong, Johnny	Dept Operating Budget			PSA 3 - Custodial	BY+1	RP2307R	Pickup		Gasoline			1	Custodial shifts run two shifts a day for a total of 16 hours and their vehicles endure some of the harshest driving environments with frequent key on and key off events along with short trips between destinations. With our department's increased attention to our Park Stop bathroom program and the public's overall concern with the cleanliness of our facilities, these are priority replacements to address the key public concerns of health, safety, and the cleanliness of our parks.	Yes	TC72504 15: Midsize Extended Cab 4x4 Pickup 6' Box - Ford Ranger (4Qy, 2.3L EcoB)	29,965	8,058	Liftgate, Safety equipment	\$ 41,254.59	651537	1E+06	1999	Ford F150	99500	

Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Division/Program (if applicable)	Fiscal Year (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	Number of Units Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract ? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto-filled, but please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from TC)	Brief description of estimated supplemental cost	Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula)	VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors)	VEHICLE TO BE REPLACED - License Plate #	VEHICLE TO BE REPLACED - Model Year	VEHICLE TO BE REPLACED - Make and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours
Wong, Johnny	Dept Operating Budget			PSA 4 - Custodial	BY+1	RP2308R	Pickup		Gasoline			1	Custodial shifts run two shifts a day for a total of 16 hours and their vehicles endure some of the harshest driving environments with frequent key on and key off events along with short trips between destinations. With our department's increased attention to our Park Stop bathroom program and the public's overall concern with the cleanliness of our facilities, these are priority replacements to address the key public concerns of health, safety, and the cleanliness of our parks.	Yes	TC 72504 15: Midsize Extended Cab 4x4 Pickup 6' Box --- Ford Ranger (4Qy), 2.3L EcoB		29,965	8,058	Liftgate, Safety equipment	\$ 41,254.59	22000018	1E+06	2010	Ford Ranger	143300
Wong, Johnny	Dept Operating Budget			PSA 1 - Custodial	BY+1	RP2309R	Pickup		Gasoline			1	Custodial shifts run two shifts a day for a total of 16 hours and their vehicles endure some of the harshest driving environments with frequent key on and key off events along with short trips between destinations. With our department's increased attention to our Park Stop bathroom program and the public's overall concern with the cleanliness of our facilities, these are priority replacements to address the key public concerns of health, safety, and the cleanliness of our parks.	Yes	TC 72504 15: Midsize Extended Cab 4x4 Pickup 6' Box --- Ford Ranger (4Qy), 2.3L EcoB		29,965	8,058	Liftgate, Safety equipment	\$ 41,254.59	65100289	1E+06	2012	Ford Transit Connect	65000
Wong, Johnny	Dept Operating Budget			Park Rangers	BY+1	RP2310R	SUV		Gasoline			1	The Park Rangers are a 24 hour per day year round operation with some vehicles running non-stop when vehicles are out of service. The target replacement is a 22 year old vehicle in need of replacement due to anticipated high costs of repair in the near future and obsolescence.	Yes	TC 72500 9: Mid-Sized Hybrid SUV PPV Marked White Caged (SHF) --- Ford Police		69,214			\$ 75,097.09	651Y137	1E+06	1999	Ford Overland	84000
Wong, Johnny	Dept Operating Budget			Park Rangers	BY+1	RP2311R	SUV		Gasoline			1	The Park Rangers are a 24 hour per day year round operation with some vehicles running non-stop when vehicles are out of service. The target replacement is a 22 year old vehicle in need of replacement due to anticipated high costs of repair in the near future and obsolescence.	Yes	TC 72500 9: Mid-Sized Hybrid SUV PPV Marked White Caged (SHF) --- Ford Police		69,214			\$ 75,097.09	65100197	1E+06	2009	Ford Overland	183500

## Proposition J

Department: REC

None

## 15.20.012 3.b.2. Interdepartmental Services Balancing – Detail Level

DEPT: REC

Department Pair	Requesting	Performing	Division Title	Fund Code	Activity Cc	Project Title	Account Code	Account Title	Sum of Base Amt	Sum of BY Amt - Dept
ADM-REC	ADM	REC	ADM City Administrator Prog	11802	1	ADGA Grants for the Arts	581880	GF-Rec & Park-Gardener	-	-
				31920	1	ADTI Treasure Island DevAuth	581880	GF-Rec & Park-Gardener	(50,000)	(100,000)
			ADM Internal Services	14300	10	ADRE Real Estate Operations	581880	GF-Rec & Park-Gardener	(3,090)	(3,090)
			REC Operations	10060	1	RP WO ADM	486030	Exp Rec Fr Admin Svcs (AAO)	50,000	100,000
					2	RP WO ADM	486600	Exp Rec Fr Real Estate (AAO)	3,090	3,090
ADM-REC Total									-	-
CHF-REC	CHF	REC Operations	10060	1	RP WO CHF	486190	Exp Rec Fr Child;Youth&Fam AAO	804,726	804,726	
				2	RP WO CHF	486190	Exp Rec Fr Child;Youth&Fam AAO	400,000	400,000	
		(blank)	11190	7000	CH CYF-Eligible Services	581880	GF-Rec & Park-Gardener	(1,204,726)	(1,204,726)	
CHF-REC Total									-	-
CPC-REC	CPC	REC	CPC Current Planning	10000	1	CP Current Planning	581880	GF-Rec & Park-Gardener	(30,000)	(30,000)
			REC Capital Division	10060	1	RP WO CPC	486230	Exp Rec Fr City Planning (AAO)	30,000	30,000
CPC-REC Total									-	-
DEM-REC	DEM	REC	DEM Administration	10000	1	EM DEM ADMINISTRATION	581880	GF-Rec & Park-Gardener	(6,230)	(6,230)
			REC Operations	10060	1	RP WO DEM	486310	Exp Rec Fr EmergencyComcationAAO	6,230	6,230
DEM-REC Total									-	-
DPH-REC	DPH	REC	HLH Laguna Honda Hospital	21490	11	HL SNF General	581880	GF-Rec & Park-Gardener	(15,694)	(15,694)
			REC Operations	10060	1	RP WO DPH	486390	Exp Rec Fr Laguna Honda AAO	15,694	15,694
DPH-REC Total									-	-
ECN-REC	ECN	REC	ECN Real Estate Development	10010	1	BE Public-Private Development	581880	GF-Rec & Park-Gardener	(105,489)	(105,489)
			REC Capital Division	10060	1	RP OEWD Dev. Agreements	486100	Exp Rec Fr Bus & Enc Dev (AAO)	105,489	105,489
ECN-REC Total									-	-
HSS-REC	HSS	REC	REC Operations	10060	1	RP WO HSS	486410	Exp Rec Fr Hss (AAO)	39,522	25,000
			(blank)	10000	3	HT Administration	581880	GF-Rec & Park-Gardener	(39,522)	(25,000)
HSS-REC Total									-	-
LIB-REC	LIB	REC Operations	10060	1	RP WO LIB	486430	Exp Rec Fr Public Library AAO	570,255	630,255	
				2	RP WO LIB	486430	Exp Rec Fr Public Library AAO	125,000	65,000	
		(blank)	13140	1	LB Facilities Maintenance	581880	GF-Rec & Park-Gardener	(695,255)	(695,255)	
LIB-REC Total									-	-
MTA-REC	MTA	REC	MTAFA Fit Finance & Info Tech	22260	23	MT Administration	581880	GF-Rec & Park-Gardener	(113,141)	(113,141)
			REC Operations	10060	1	RP WO MTA	486460	Exp Rec Fr Muni TransprtnAAO	113,141	113,141
MTA-REC Total									-	-
PRT-REC	PRT	REC	PRT Finance And Administration	23680	1	PO Administration	581880	GF-Rec & Park-Gardener	(10,000)	(10,000)
				23690	1	PO Heron's Head Park (Pier 98)	581880	GF-Rec & Park-Gardener	(82,000)	(82,000)
			PRT Maintenance	23680	1	PO Capital Investment	581880	GF-Rec & Park-Gardener	-	-
			PRT Planning & Development	23680	1	PO Maritime Operations	581880	GF-Rec & Park-Gardener	-	-
			PRT Planning & Environment	23680	1	PO Maritime Operations	581880	GF-Rec & Park-Gardener	-	-
			REC Operations	10060	1	RP WO PRT	486530	Exp Rec Fr Port Commission AAO	10,000	10,000
					2	RP WO PRT	486530	Exp Rec Fr Port Commission AAO	82,000	82,000
							487370	Exp Rec Fr Port Comssn NonAAO	-	-
			PRT-REC Total							
PUC-REC	PUC	REC	HHP Hetch Hetchy Water & Power	24970	14	UH Administration HHP	581880	GF-Rec & Park-Gardener	(17,000)	(17,000)
			REC Operations	10060	1	RP WO PUC	486760	Exp Rec Fr Water Dept (AAO)	286,500	286,500
					3	RP WO PUC	486760	Exp Rec Fr Water Dept (AAO)	727,000	727,000
			WTR Water Enterprise	25940	32	UW Water Transmission WTR	581880	GF-Rec & Park-Gardener	(990,000)	(990,000)
			WWE Wastewater Enterprise	20160	4	UC Wastewater Treatment	581880	GF-Rec & Park-Gardener	(6,500)	(6,500)
PUC-REC Total									-	-
REC-ADM	REC	ADM	ADM City Administrator Prog	10000	1	ADLS Labor Standards	486630	Exp Rec Fr Rec & Park (AAO)	22,000	22,000
			ADM Internal Services	10060	1	ADCM Contract Monitoring	486630	Exp Rec Fr Rec & Park (AAO)	105,690	109,458
						ADRM Risk Management	486630	Exp Rec Fr Rec & Park (AAO)	232,122	100,385
						ADRM Surety Bond Program	486630	Exp Rec Fr Rec & Park (AAO)	80,347	90,146
			14300	33	ADRE Real Estate Operations	486630	Exp Rec Fr Rec & Park (AAO)	-	-	
				45	ADRE Real Estate Operations	486630	Exp Rec Fr Rec & Park (AAO)	-	-	
				48	ADRE Real Estate Operations	486630	Exp Rec Fr Rec & Park (AAO)	-	-	
				53	ADRE Real Estate Operations	486630	Exp Rec Fr Rec & Park (AAO)	718,467	694,811	
			27500	1	ADFM Fleet Management	486630	Exp Rec Fr Rec & Park (AAO)	4,472,509	4,802,999	

## 15.20.012 3.b.2. Interdepartmental Services Balancing – Detail Level

DEPT: REC

Department Pair	Requesting	Performing	Division Title	Fund Code	Activity Cc	Project Title	Account Code	Account Title	Sum of Base Amt	Sum of BY Amt - Dept			
REC-ADM	REC	ADM	ADM Internal Services	27520	1	ADFM Vehicle Leasing Program	486630	Exp Rec Fr Rec & Park (AAO)	-	-			
				28310	1	ADRP Repromail	486630	Exp Rec Fr Rec & Park (AAO)	199,606	199,606			
			REC Admin Services	10080	1	RP Administration	581170	GF-Risk Management Svcs (AAO)	(232,130)	(232,130)			
							581410	GF-GSA-Facilities Mgmt Svcs	-	-			
							581500	GF-Human Rights Commission	(105,690)	(105,690)			
							581710	Is-Purch-CentrI Shop-AutoMaint	(3,088,146)	(3,088,146)			
							581730	Is-Purch-Vehicle Leasing (AAO)	-	-			
							581740	Is-Purch-CentrI Shop-FuelStock	(560,358)	(560,358)			
							581790	GF-Purch-Mail Services	-	-			
							581810	Is-GSA-Flet Pol-CarsHRe Vehicle	-	-			
							581820	Is-Purch-Reproduction	(199,606)	(199,606)			
							581083	ADM-Real Estate 49 SVN Rent	(718,467)	(597,767)			
							581650	Leases Paid To Real Estate	-	-			
							581780	OCA-Labor Standard Enforcement	(22,000)	(22,000)			
							581920	GF-HRc Surety Bond	(80,347)	(80,347)			
							581083	ADM-Real Estate 49 SVN Rent	-	(120,700)			
							581710	Is-Purch-CentrI Shop-AutoMaint	(823,084)	(823,084)			
							581740	Is-Purch-CentrI Shop-FuelStock	(913)	(913)			
							REC-ADM Total						
			REC-ART	REC	ART	ART Public Art & Collections	10060	2	REC IDS funds to ART	486630	Exp Rec Fr Rec & Park (AAO)	13,000	13,000
						REC Admin Services	10020	1	RP Administration	581050	GF-Arts Commission	(13,000)	(13,000)
			REC-ART Total									-	-
			REC-CAT	REC	CAT	REC Admin Services	10080	1	RP Administration	581270	GF-City Attorney-Legal Service	(1,704,000)	(1,704,000)
REC Capital Division	10080	1				RP Capital & Planning	581270	GF-City Attorney-Legal Service	(200,000)	(200,000)			
(blank)	10000	1				CA Legal Services	486630	Exp Rec Fr Rec & Park (AAO)	1,904,000	1,904,000			
REC-CAT Total									-	-			
REC-CHF	REC	CHF	REC Operations	10000	252	RP Recreation	581660	GF-Chf-Youth Works	(84,000)	(84,000)			
			(blank)	10060	8000	CH YouthWorks Program	486630	Exp Rec Fr Rec & Park (AAO)	84,000	84,000			
REC-CHF Total									-	-			
REC-CON	REC	CON	CON Accounting	10000	1	CO Operations	486630	Exp Rec Fr Rec & Park (AAO)	157,877	159,474			
					3	CO Operations	486630	Exp Rec Fr Rec & Park (AAO)	-	-			
			CON Citywide Systems	10020	2	CO Systems Projects	486630	Exp Rec Fr Rec & Park (AAO)	-	-			
					10060	1	CON Citywide Systems	486630	Exp Rec Fr Rec & Park (AAO)	423,913	405,095		
			REC Admin Services	10080	1	RP Administration	581120	GF-Con-Financial Systems	(162,777)	(159,474)			
							581130	GF-Con-Internal Audits	(249,654)	(249,654)			
							581245	GF-CON-Information System Ops	(432,164)	(432,164)			
			REC Capital Division	10080	1	RP Capital & Planning	581180	GF-Con-Fast Team	-	-			
				11900	3	RP Marina Yacht Harbor Renov	581130	GF-Con-Internal Audits	(4,722)	(4,722)			
				13360	2	RP Open Space Audit Services	581130	GF-Con-Internal Audits	(13,109)	(13,109)			
			REC Operations	11902	1	RP Parks & Open Spaces	581130	GF-Con-Internal Audits	(5,728)	(5,728)			
				12360	1	RP Parks & Open Spaces	581130	GF-Con-Internal Audits	(38,408)	(38,408)			
				13370	1	RP Parks & Open Spaces	581130	GF-Con-Internal Audits	(112,257)	(112,257)			
				REC-CON Total									(437,029)
			REC-CPC	REC	CPC	CPC Citywide Planning	10000	1	CP Citywide Planning	486630	Exp Rec Fr Rec & Park (AAO)	-	-
18	CP Citywide Planning	486630						Exp Rec Fr Rec & Park (AAO)	48,381	22,035			
CPC Environmental Planning	10000	1				CP Environmental Planning	486630	Exp Rec Fr Rec & Park (AAO)	-	-			
		13				CP Environmental Planning	486630	Exp Rec Fr Rec & Park (AAO)	44,000	229,875			
REC Admin Services	10080	1				RP Administration	581250	GF-City Planning	(50,000)	(50,000)			
REC Capital Division	10080	1				RP Capital & Planning	581250	GF-City Planning	-	-			
	13360	1				RP Open Sp Capital Prog Mgmt	581250	GF-City Planning	(42,381)	(42,381)			
REC-CPC Total									-	159,529			
REC-DBI	REC	DBI	DBI Inspection Services	10190	1	BI Building Inspection Service	486630	Exp Rec Fr Rec & Park (AAO)	10,000	10,000			
			REC Operations	10000	1	RP Facilities Maintenance	581080	Sr-Building Inspection	(10,000)	(10,000)			
REC-DBI Total									-	-			
REC-DEM	REC	DEM	DEM Administration	10020	33	EM Radio Replacement Project	486630	Exp Rec Fr Rec & Park (AAO)	36,653	36,653			
			REC Admin Services	10080	1	RP Administration	581350	GF-Emergency Communications	(36,653)	(36,653)			

15.20.012 3.b.2. Interdepartmental Services Balancing – Detail Level

DEPT: REC

Department Pair	Requesting	Performing Division	Title	Fund Code	Activity Cc	Project Title	Account Code	Account Title	Sum of Base Amt	Sum of BY Amt - Dept		
REC-DEM Total									-	-		
REC-DPH	REC	DPH	HGH Zuckerberg SF General	21080	2	HG OCCHLTH NON-OPERATING	486630	Exp Rec Fr Rec & Park (AAO)	30,000	36,000		
						HG HOSPITAL NON-OPERATING	486630	Exp Rec Fr Rec & Park (AAO)	6,000	-		
			HPH Population Health Division	10060	1	HD EH WO-Toxics	486630	Exp Rec Fr Rec & Park (AAO)	156,530	156,530		
			REC Admin Services	10080	1	RP Administration	581520	Ef-SFGH-Medical Service	(36,000)	(36,000)		
								581580	GF-Chs-Toxic Waste&Haz Mat Svc	(156,530)	(156,530)	
REC-DPH Total									-	-		
REC-DPW	REC	DPW	DPW Buildings	10040	2	PW REC IDS	486630	Exp Rec Fr Rec & Park (AAO)	212,500	212,500		
						DPW Operations	10040	3	PW REC IDS	486630	Exp Rec Fr Rec & Park (AAO)	110,604
						4	PW REC IDS	486630	Exp Rec Fr Rec & Park (AAO)	134,772	134,772	
						5	PW REC IDS	486630	Exp Rec Fr Rec & Park (AAO)	6,636	5,862	
			REC Admin Services	10080	1	RP Administration	581066	Sr-DPW-Architecture	-	-		
			REC Capital Division	11900	1	RP Parks & Open Spaces	581067	Sr-DPW-Building Repair	(6,636)	-		
			REC Operations	10010	1	RP Facilities Maintenance	581066	Sr-DPW-Architecture	(212,500)	(212,500)		
							581067	Sr-DPW-Building Repair	(110,604)	(110,604)		
							581078	Sr-DPW-Street Repair	(134,772)	(134,772)		
							581068	Sr-DPW-Street Cleaning	-	-		
				11902	1	RP Parks & Open Spaces	581067	Sr-DPW-Building Repair	-	(6,636)		
			REC-DPW Total									-
REC-ECN	REC	ECN	ECN Workforce Development	10010	1	BE Workforce Development	486630	Exp Rec Fr Rec & Park (AAO)	50,000	50,000		
			REC Admin Services	10000	1	RP Parks & Open Spaces	581330	GF-Bus & Ecn Dev	(50,000)	(50,000)		
REC-ECN Total									-	-		
REC-ENV	REC	ENV	REC Admin Services (blank)	10080	1	RP Administration	581370	GF-Environment	(60,560)	(60,280)		
						12200	1	EV Environmental Services	486630	Exp Rec Fr Rec & Park (AAO)	28,139	28,139
								EV Urban Forestry	486630	Exp Rec Fr Rec & Park (AAO)	32,421	31,111
REC-ENV Total									-	(1,030)		
REC-HOM	REC	HOM	HOM PROGRAMS	10000	1	HO Homelessness Outreach and P	486630	Exp Rec Fr Rec & Park (AAO)	325,000	325,000		
			REC Admin Services	10080	1	RP Administration	581625	GF-Homelessness Services	(325,000)	(325,000)		
REC-HOM Total									-	-		
REC-HRC	REC	HRC	REC Admin Services (blank)	10080	1	RP Administration	581855	GF-Human Rights Commission Svc	(15,000)	(15,000)		
						10000	1	HU Human Rights	486630	Exp Rec Fr Rec & Park (AAO)	15,000	15,000
REC-HRC Total									-	-		
REC-HRD	REC	HRD	HRD Administration	10000	1	HR Administration	486630	Exp Rec Fr Rec & Park (AAO)	-	-		
			HRD Employee Relations	10000	1	HR Administration	486630	Exp Rec Fr Rec & Park (AAO)	109,356	112,565		
			HRD Recruit-Assess-Client Svc	10060	1	HR Administration	486630	Exp Rec Fr Rec & Park (AAO)	7,528	7,528		
			HRD Workers Compensation	12460	1	HR Administration	486630	Exp Rec Fr Rec & Park (AAO)	3,145,873	3,145,873		
			REC Admin Services	10080	1	RP Administration	581460	GF-HR-Workers' Comp Claims	(3,145,873)	(3,145,873)		
						581490	GF-HR-Drug Testing	(7,528)	(7,528)			
						581870	GF-City Hall Fellows Program	-	-			
			REC Operations	13370	1	RP Parks & Open Spaces	581480	GF-HR-Employee Relations	(109,356)	(112,565)		
REC-HRD Total									-	-		
REC-HSA	REC	HSA	HSA Human Services (DHS)	10000	2	HS PA County Expense Claim	486630	Exp Rec Fr Rec & Park (AAO)	-	582,024		
			REC Admin Services	10020	1	RP - Park Stop Program	581950	GF-Social Services	-	-		
			REC Operations	10020	1	RP - Park Stop Program	581950	GF-Social Services	-	(582,024)		
REC-HSA Total									-	-		
REC-HSS	REC	HSS	REC Admin Services	10080	1	RP Administration	515510	Health Service-Admin Cost	(258,481)	(258,481)		
			(blank)	10000	1	HT Administration	486630	Exp Rec Fr Rec & Park (AAO)	258,481	237,839		
REC-HSS Total									-	(20,642)		
REC-MYR	REC	MYR	MYR Office Of The Mayor	10060	1	MY-Work order	486630	Exp Rec Fr Rec & Park (AAO)	20,948	20,948		
			REC Admin Services	10080	1	RP Administration	581690	GF-Mayor'S Office Services	(20,948)	(20,948)		
REC-MYR Total									-	-		
REC-PUC	REC	PUC	HHP Hetch Hetchy Water & Power	24970	6	UH City Programs HHP	486630	Exp Rec Fr Rec & Park (AAO)	2,590,147	2,231,757		
			REC Admin Services	10080	1	RP Administration	581051	GF-PUC-Light Heat & Power	(1,971,611)	(1,971,611)		
						581063	PUC Sewer Service Charges	(1,744,473)	(1,744,473)			
						581064	Ef-PUC-Water Charges	(5,193,381)	(5,193,381)			
			REC Operations	11902	1	RP Parks & Open Spaces	581051	GF-PUC-Light Heat & Power	(52,768)	(52,768)		

15.20.012 3.b.2. Interdepartmental Services Balancing – Detail Level

DEPT: REC

Department Pair	Requesting	Performing	Division Title	Fund Code	Activity Cc	Project Title	Account Code	Account Title	Sum of Base Amt	Sum of BY Amt - Dept				
REC-PUC	REC	PUC	REC Operations	11902	1	RP Parks & Open Spaces	581063	PUC Sewer Service Charges	(25,148)	(25,148)				
							581064	Ef-PUC-Water Charges	(46,345)	(46,345)				
				12360	1	RP Parks & Open Spaces	581051	GF-PUC-Light Heat & Power	(139,942)	(139,942)				
							581063	PUC Sewer Service Charges	(40,829)	(40,829)				
							581064	Ef-PUC-Water Charges	(2,300,750)	(2,300,750)				
			WTR Water Enterprise WWE Wastewater Enterprise	25940	10	UW Administration WTR	486630	Exp Rec Fr Rec & Park (AAO)	7,056,800	7,797,454				
				20160	1	UC Administration WWE	486630	Exp Rec Fr Rec & Park (AAO)	1,868,300	1,944,053				
							486630	Exp Rec Fr Rec & Park (AAO)	5,000	5,000				
							REC-PUC Total				-	458,017		
				REC-TIS	REC	TIS	DT Administration	28070	1	DT Dt Operating Master Project	486630	Exp Rec Fr Rec & Park (AAO)	2,211,459	2,211,459
DT INTERDEPARTMENTAL SERV	486630	Exp Rec Fr Rec & Park (AAO)	-							-				
8	DT INTERDEPARTMENTAL SERV	486630	Exp Rec Fr Rec & Park (AAO)							35,484	35,484			
12	DT INTERDEPARTMENTAL SERV	486630	Exp Rec Fr Rec & Park (AAO)							72,450	72,450			
18	DT INTERDEPARTMENTAL SERV	486630	Exp Rec Fr Rec & Park (AAO)							176,501	176,501			
22	DT INTERDEPARTMENTAL SERV	486630	Exp Rec Fr Rec & Park (AAO)							29,190	29,190			
384	DT INTERDEPARTMENTAL SERV	486630	Exp Rec Fr Rec & Park (AAO)							1,897	1,897			
737	DT INTERDEPARTMENTAL SERV	486630	Exp Rec Fr Rec & Park (AAO)							136,745	136,745			
28100	1	DT Dt Operating Master Project	486630							Exp Rec Fr Rec & Park (AAO)	641,638	641,638		
10000	1	DT Dt Operating Master Project	486630							Exp Rec Fr Rec & Park (AAO)	79,251	84,727		
REC Admin Services	10080	1	RP Administration							581140	DT Technology Projects	(136,745)	(136,745)	
	581210	DT Technology Infrastructure	(2,211,459)							(2,211,459)				
DT Communications	581280	DT SFGov TV Services	(79,251)							(84,727)				
	581325	DT Enterprise Tech Contracts	(315,522)				(315,522)							
	581360	DT Telecommunications Services	(641,638)				(641,638)							
	REC-TIS Total						-	-						
	REG-REC	REG	REC				REC Operations	10060	1	RP WO - REG	486610	Exp Rec Fr Regstar Of Votr AAO	-	6,000
							REG Elections Services	10000	1	RG Elections	581880	GF-Rec & Park-Gardener	-	(6,000)
REG-REC Total							-	-						
WAR-REC	WAR	REC	REC Operations	10060	1	RP WO WAR	486780	Exp Rec Fr War Memorial (AAO)	185,610	187,264				
			(blank)	14670	1	WM Public Art and Culture	581880	GF-Rec & Park-Gardener	(185,610)	(187,264)				
WAR-REC Total				-	-									
Grand Total								(437,029)	333,591					



# RECREATION AND PARKS DEPARTMENT

## OVERVIEW (CURRENT STAFFING)

Total Budgeted FTE: 79.27  
Total Actual FTE: 63.25

### COMMISSION

#### LIAISON

1.0 0922 -  
MANAGER I

### PHILIP GINSBURG GENERAL MANAGER'S OFFICE

1.0 0964 - DEPARTMENT HEAD IV  
1.0 1454 - EXECUTIVE SECRETARY III  
0.5 1446 - SECRETARY II

#### CAPITAL & PLANNING PROGRAM

Budgeted FTE: 18.77  
Actual FTE: 12.25

1.0 0954 - DEPUTY DIRECTOR IV  
1.0 1052 - IS BUSINESS ANALYST  
1.0 1446 - SECRETARY II  
1.0 1654 - ACCOUNTANT III  
1.0 1657 - ACCOUNTANT IV  
1.0 1822 - ADMIN. ANALYST  
2.0 1823 - SR. ADMIN. ANALYST  
3.0 1824 - PRIN. ADMIN. ANALYST  
1.0 1825 - PRIN. ADMIN. ANALYST II  
0.25 3417 - GARDENER

*\*Project Management funded by Capital  
not included in budgeted count above*

#### PARTNERSHIPS

Budgeted FTE: 4.0  
Actual FTE: 4.0

1.0 0951 - DEPUTY DIRECTOR I  
1.0 1823 - SR. ADMIN. ANALYST  
2.0 1824 - PRIN. ADMIN. ANALYST

#### PROPERTY MANAGEMENT, PERMITS, AND RESERVATIONS

Budgeted FTE: 32.1  
Actual FTE: 28.60

1.0 0922 - MANAGER I  
1.0 0953 - DEPUTY DIRECTOR III  
5.0 1820 - JR. ADMIN. ANALYST  
8.0 1823 - SR. ADMIN. ANALYST  
1.0 1844 - SR. MANAGEMENT ASSISTANT  
3.0 3286 - REC COORDINATOR  
1.5 3302 - ADMISSION ATTENDANT  
7.2 3302T - ADMISSION ATTENDANT  
0.9 4119T - EVENTS & FACILITIES  
SPECIALIST

#### VOLUNTEER & COMMUNITY OUTREACH

Budgeted FTE: 20.9  
Actual FTE: 14.9

1.0 0953 - DEPUTY DIRECTOR III  
1.0 1314 - PUBLIC RELATIONS OFFICER  
1.0 1827 - ADMINISTRATIVE SERVICES  
MANAGER  
7.9 3374 - VOLUNTEER/OUTREACH  
COORDINATOR  
3.0 9770 - COMMUNITY DEVELOPMENT  
ASST  
1.0 9775 - SR. COMMUNITY  
DEVELOPMENT SPECIALIST II

#### ADMINISTRATION & FINANCE

SEE ATTACHED CHART

#### OPERATIONS

PARKS & OPEN SPACES  
AND RECREATION &  
COMMUNITY SERVICES

SEE ATTACHED CHART

**RECREATION AND PARKS  
DEPARTMENT**

**ADMINISTRATION &  
FINANCE  
(CURRENT STAFFING)**

PHILIP GINSBURG  
GENERAL MANAGER

**Total Budgeted FTE: 63.0  
Total Actual FTE: 55.3**

**DIRECTOR OF ADMINISTRATION &  
FINANCE**

**1.0 0954 - DEPUTY DIRECTOR IV**

**FINANCE**

REVENUE, ACCOUNTS RECIEVABLE,  
ACCOUNTS PAYABLE, BUDGET, AND  
REPORTING

Budgeted FTE: 17.00  
Actual FTE: 17.00

1.0 1630 - ACCOUNT CLERK  
4.0 1632 - SR. ACCOUNT CLERK  
1.0 1654 - ACCOUNTANT III  
1.0 1657 - ACCOUNTANT IV  
3.0 1822 - ADMIN. ANALYST  
2.0 1823 - SR. ADMIN. ANALYST  
3.0 1824 - PRIN. ADMIN. ANALYST  
1.0 1825 - PRIN. ADMIN. ANALYST II  
1.0 8601 - EMERGENCY SERVICES  
COORDINATOR I

**HUMAN RESOURCES**

RECRUITMENT, CLASSIFICATION, COMPENSATION,  
PERSONNEL ISSUES, PAYROLL, ENVIRONMENT,  
HEALTH & SAFETY

Budgeted FTE: 29.0  
Actual FTE: 23.3

2.0 0932 - MANAGER IV  
1.4 1202 - PERSONNEL CLERK  
3.0 1204 - SR. PERSONNEL CLERK  
3.0 1220 - PAYROLL AND PERSONNEL CLERK  
1.0 1224 - PRIN. PAYROLL AND PERSONNEL CLERK  
4.0 1241 - HUMAN RESOURCES ANALYST  
4.0 1244 - SR. HUMAN RESOURCES ANALYST  
2.0 1246 - PRINC. HUMAN RESOURCES ANALYST  
1.0 1822 - ADMINISTRATIVE ANALYST  
0.9 6130 - SAFETY ANSLYST  
1.0 6139 - SR. INDUSTRIAL HYGIENIST

**MIS - INFORMATION SYSTEMS**

NETWORK, SOFTWARE, HARDWARE,  
TELECOMM, TRAINING, AUDIO/VISUAL,  
ALARMS

Budgeted FTE: 10.0  
Actual FTE: 10.0

1.0 0941 - MANAGER VI  
1.0 1043 - IS ENGINEER SENIOR  
2.0 1053 - SR. IS BUSINESS ANALYST  
3.0 1054 - PRIN. IS BUSINESS ANALYST  
1.0 1091 - IT OPS. SUPPT ADMIN I  
3.0 1093 - IT OPS. SUPPT ADMIN III

**PURCHASING**

PURCHASE ORDERS,  
CONTRACTS, EQUIPMENT  
INVENTORY, MAIL & COPIERS

Budgeted FTE: 6.0  
Actual FTE: 4.0

1.0 0922 - MANAGER I  
1.0 1822 - ADMIN. ANALYST  
1.0 1823 - SR. ADMIN. ANALYST  
1.0 1936 - SR. STOREKEEPER

**RECREATION AND PARKS  
DEPARTMENT**

**PARKS & OPEN SPACES  
(CURRENT STAFFING)**

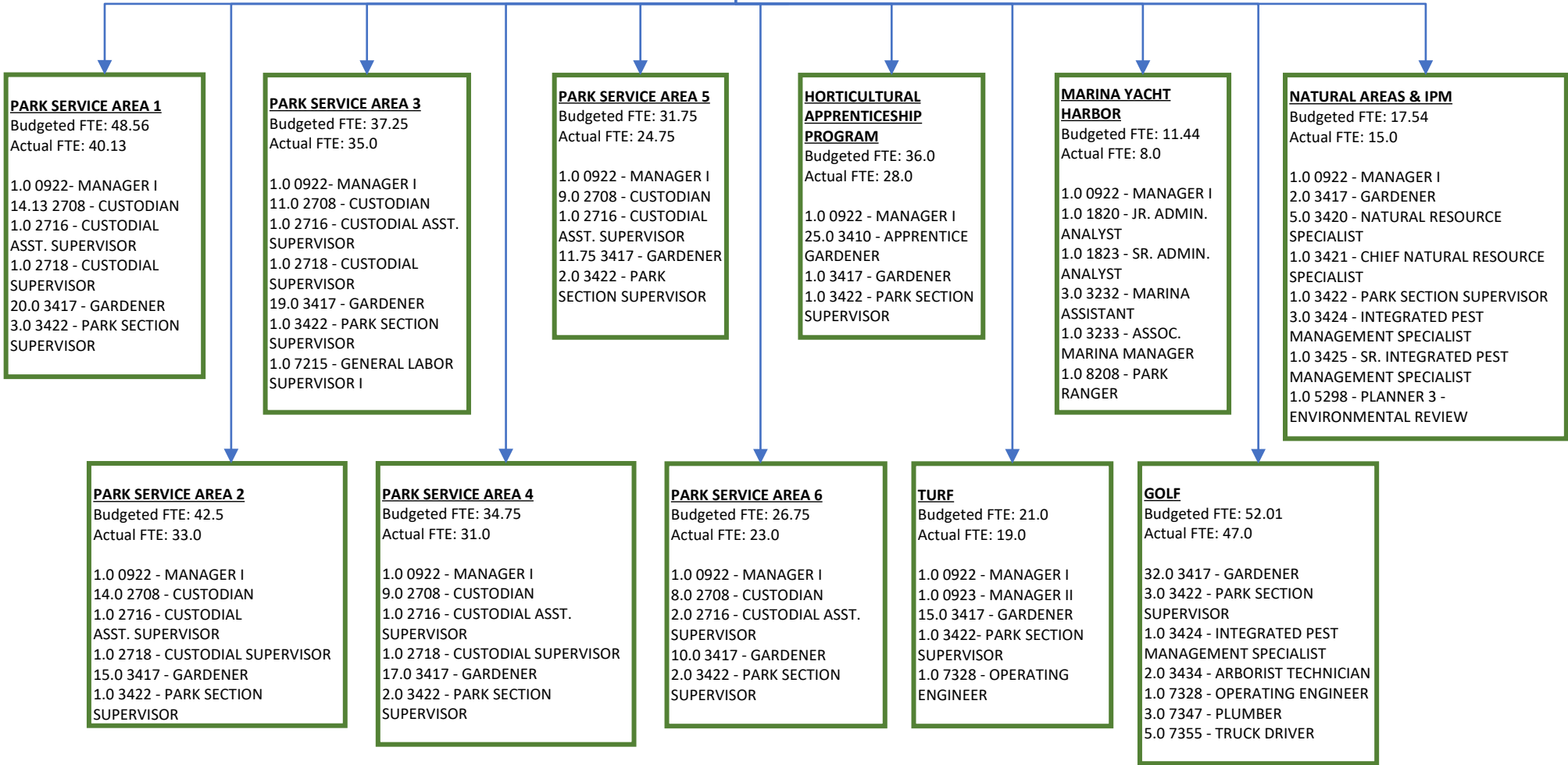
**PHILIP GINSBURG  
GENERAL MANAGER**

**DENNIS KERN  
DIRECTOR OF OPERATIONS**

**SUPERINTENDENT OF PARKS & OPEN SPACES**  
**1.0 0953 - DEPUTY DIRECTOR III**

**Total Budgeted FTE: 387.05  
Total Actual FTE: 329.68**

**SUPPORT SERVICES (AS-  
NEEDED CUSTODIAL SUPPORT)**  
Budgeted FTE: 26.5  
Actual FTE: 24.8



# RECREATION AND PARKS DEPARTMENT

## RECREATION & COMMUNITY SERVICES (CURRENT STAFFING)

PHILIP GINSBURG  
GENERAL  
MANAGER

DENNIS KERN  
DIRECTOR OF  
OPERATIONS

SUPERINTENDENT OF RECREATION &  
COMMUNITY SERVICES  
1.0 0953 - DEPUTY DIRECTOR III

Total Budgeted FTE: 219.47  
Total Actual FTE: 124.125

### COMMUNITY SERVICES

Budgeted FTE: 46.05  
Actual FTE: 19.5

3.0 3278 - REC FACILITY ASSISTANT  
4.5 3283 - REC SPECIALIST  
9.0 3286 - REC COORDINATOR  
2.0 3289 - REC SUPERVISOR  
1.0 3292 - ASST. REC SUPERINTENDENT

### CULTURAL ARTS

Budgeted FTE: 32.5  
Actual FTE: 23.05

1.0 0922 - MANAGER I  
1.0 2656 - CHEF  
1.55 3260 - CRAFTS INSTRUCTOR  
3.5 3278 - REC FACILITY ASSISTANT  
1.0 3283 - REC SPECIALIST  
8.0 3286 - REC COORDINATOR  
2.0 3289 - REC SUPERVISOR  
1.0 3370 - ANIMAL CARE ATTENDANT  
1.0 3417 - GARDENER  
1.0 3541 - CURATOR I  
2.0 3542 - CURATOR II

### LEISURE SERVICES

Budgeted FTE: 77.37  
Actual FTE: 40.375

1.0 0922 - MANAGER I  
6.875 3210 - LIFEGUARD/SWIMMING INSTRUCTOR  
6.0 3213 AQUATICS FACILITY ASSISTANT  
SUPERVISOR  
5.0 3215 - AQUATICS FACILITY SUPERVISOR  
3.0 3278 - REC FACILITY ASSISTANT  
1.5 3283 - REC SPECIALIST  
13.0 3286 - REC COORDINATOR  
4.0 3289 - REC SUPERVISOR

### SPORTS & ATHLETICS

Budgeted FTE: 30.25  
Actual FTE: 22.0

1.0 0922 - MANAGER I  
3.0 3278 - REC FACILITY ASSISTANT  
16.0 3286 - REC COORDINATOR  
2.0 3289 - REC SUPERVISOR

### SUPPORT SERVICES

Budgeted FTE: 32.3  
Actual FTE: 18.2

1.0 0922 - MANAGER I  
1.0 1406 - SR. CLERK  
9.5 3283 - REC SPECIALIST  
2.0 3286 - REC COORDINATOR  
2.7 3302 - ADMISSION ATTENDANT  
2.0 3374 - VOLUNTEER/OUTREACH  
COORDINATOR

# RECREATION AND PARKS DEPARTMENT

## OPERATIONS (CURRENT STAFFING)

PHILIP GINSBURG  
GENERAL MANAGER

DIRECTOR OF OPERATIONS  
1.0 0954 - DEPUTY DIRECTOR IV

1.0 0922 - MANAGER I  
1.0 1823 - SR. ADMIN. ANALYST  
1.0 1824 - PRIN. ADMIN ANALYST  
2.0 5502 - PROJECT MANAGER I  
1.0 5504 - PROJECT MANAGER II

Total Budgeted FTE: 337.25  
Total Actual FTE: 268.4

RECREATION &  
COMMUNITY  
SERVICES  
SEE ATTACHED  
CHART

PARKS & OPEN  
SPACES  
SEE ATTACHED  
CHART

PARK PATROL  
Budgeted FTE: 61.5  
Actual FTE: 49.9

2.0 0951 - DEPUTY  
DIRECTOR  
4.0 1704 -  
COMMUNICATIONS  
DISPATCHER  
32.0 8208 - PARK  
RANGER  
5.9 8208T - PARK  
RANGER  
6.0 8210 - HEAD PARK  
RANGER

URBAN FORESTRY  
Budgeted FTE: 35.0  
Actual FTE: 23.0

8.0 3417 - GARDENER  
1.0 3422 - PARK SECTION  
SUPERVISOR  
1.0 3426 - URBAN  
FORESTER  
6.0 3434 - ARBORIST  
TECHNICIAN  
2.0 3436 - ARBORIST  
TECHNICIAN SUPERVISOR I  
1.0 3438 - ARBORIST  
TECHNICIAN SUPERVISOR II  
4.0 7514 - GENERAL  
LABORER

GOLDEN GATE PARK  
Budgeted FTE: 108.75  
Actual FTE: 87.5

1.0 0922 - MANAGER I  
1.0 0923 - MANAGER II  
0.5 1823 - SR. ADMIN ANALYST  
9.0 2708 - CUSTODIAN  
1.0 2718 - CUSTODIAL SUPERVISOR  
2.0 3302 - ADMISSION ATTENDANT  
53.0 3417 - GARDENER  
8.0 3422 - PARK SECTION  
SUPERVISOR  
7.0 3428 - NURSERY SPECIALIST  
2.0 3430 - CHIEF NURSERY SPECIALIST  
1.0 7215 - GENERAL LABORER  
SUPERVISOR I  
2.0 7514 - GENERAL LABORER

### STRUCTURAL MAINTENANCE

Budgeted FTE: 125.0  
Actual FTE: 101.0

1.0 0923 - MANAGER II  
1.0 0931 - MANAGER III  
1.0 0953 - DEPUTY DIRECTOR III  
1.0 1051 - IS BUSINESS ANALYST – ASSISTANT  
1.0 1823 – SR. ADMIN. ANALYST  
1.0 5201 - JR. ENGINEER  
2.0 5291 - PLANNER III  
1.0 7108 - HEAVY EQUIPMENT OPERATIONS ASSISTANT SUPERVISOR  
1.0 7205 - CHIEF STATIONARY ENGINEER  
1.0 7208 - HEAVY EQUIPMENT OPERATIONS SUPERVISOR  
1.0 7226 - CARPENTER SUPERVISOR  
1.0 7238 - ELECTRICIAN SUPERVISOR  
1.0 7239 - PLUMBER SUPERVISOR II  
1.0 7242 - PAINTER SUPERVISOR  
1.0 7262 - MAINTENANCE PLANNER  
3.0 7311 - CEMENT MASON  
3.0 7328 - OPERATING ENGINEER  
8.0 7334 - STATIONARY ENGINEER  
2.0 7335 - SR. STATIONARY ENGINEER  
10.0 7344 - CARPENTER  
6.0 7345 - ELECTRICIAN  
8.0 7346 - PAINTER  
9.0 7347 - PLUMBER  
2.0 7348 - STEAMFITTER  
13.0 7355 - TRUCK DRIVER  
3.0 7376 - SHEET METAL WORKER  
4.0 7395 - ORNAMENTAL IRON WORKER  
10.0 7514 - GENERAL LABORER  
1.0 9342 - ORNAMENTAL IRON WORKER SUPERVISOR I  
3.0 9343 - ROOFER

# RECREATION AND PARKS DEPARTMENT

## OVERVIEW (PROPOSED STAFFING)

Total Budgeted FTE: 79.27  
Total Actual FTE: 63.25

### COMMISSION LIAISON

1.0 0922 -  
MANAGER I

### PHILIP GINSBURG GENERAL MANAGER'S OFFICE

1.0 0964 - DEPARTMENT HEAD IV  
1.0 1454 - EXECUTIVE SECRETARY III  
0.5 1446 - SECRETARY II

#### CAPITAL & PLANNING PROGRAM

Budgeted FTE: 18.77  
Actual FTE: 12.25

1.0 0954 - DEPUTY DIRECTOR IV  
1.0 1052 - IS BUSINESS ANALYST  
1.0 1446 - SECRETARY II  
1.0 1654 - ACCOUNTANT III  
1.0 1657 - ACCOUNTANT IV  
1.0 1822 - ADMIN. ANALYST  
2.0 1823 - SR. ADMIN. ANALYST  
3.0 1824 - PRIN. ADMIN. ANALYST  
1.0 1825 - PRIN. ADMIN. ANALYST II  
0.25 3417 - GARDENER

*\*Project Management funded by Capital  
not included in budgeted count above*

#### PARTNERSHIPS

Budgeted FTE: 4.0  
Actual FTE: 4.0

1.0 0951 - DEPUTY DIRECTOR I  
1.0 1823 - SR. ADMIN. ANALYST  
2.0 1824 - PRIN. ADMIN. ANALYST

#### PROPERTY MANAGEMENT, PERMITS, AND RESERVATIONS

Budgeted FTE: 32.1  
Actual FTE: 28.60

1.0 0922 - MANAGER I  
1.0 0953 - DEPUTY DIRECTOR III  
5.0 1820 - JR. ADMIN. ANALYST  
8.0 1823 - SR. ADMIN. ANALYST  
1.0 1844 - SR. MANAGEMENT ASSISTANT  
3.0 3286 - REC COORDINATOR  
1.5 3302 - ADMISSION ATTENDANT  
7.2 3302T - ADMISSION ATTENDANT  
0.9 4119T - EVENTS & FACILITIES  
SPECIALIST

#### VOLUNTEER & COMMUNITY OUTREACH

Budgeted FTE: 20.9  
Actual FTE: 14.9

1.0 0953 - DEPUTY DIRECTOR III  
1.0 1314 - PUBLIC RELATIONS OFFICER  
1.0 1827 - ADMINISTRATIVE SERVICES  
MANAGER  
7.9 3374 - VOLUNTEER/OUTREACH  
COORDINATOR  
3.0 9770 - COMMUNITY DEVELOPMENT  
ASST  
1.0 9775 - SR. COMMUNITY  
DEVELOPMENT SPECIALIST II

#### ADMINISTRATION & FINANCE

SEE ATTACHED CHART

#### OPERATIONS PARKS & OPEN SPACES AND RECREATION & COMMUNITY SERVICES

SEE ATTACHED CHART

**RECREATION AND PARKS  
DEPARTMENT**

**ADMINISTRATION &  
FINANCE  
(PROPOSED STAFFING)**

PHILIP GINSBURG  
GENERAL MANAGER

**Total Budgeted FTE: 65.0  
Total Actual FTE: 58.3**

**DIRECTOR OF ADMINISTRATION &  
FINANCE**

**1.0 0954 - DEPUTY DIRECTOR IV**

**FINANCE**

REVENUE, ACCOUNTS RECEIVABLE,  
ACCOUNTS PAYABLE, BUDGET, AND  
REPORTING

Budgeted FTE: 16.00  
Actual FTE: 16.00

1.0 1630 - ACCOUNT CLERK  
4.0 1632 - SR. ACCOUNT CLERK  
1.0 1654 - ACCOUNTANT III  
1.0 1657 - ACCOUNTANT IV  
3.0 1822 - ADMIN. ANALYST  
2.0 1823 - SR. ADMIN. ANALYST  
3.0 1824 - PRIN. ADMIN. ANALYST  
1.0 1825 - PRIN. ADMIN. ANALYST II

**HUMAN RESOURCES**

RECRUITMENT, CLASSIFICATION, COMPENSATION,  
PERSONNEL ISSUES, PAYROLL, ENVIRONMENT, HEALTH &  
SAFETY

Budgeted FTE: 32.0  
Actual FTE: 27.3

2.0 0932 - MANAGER IV  
1.0 0951 - DEPUTY DIRECTOR I (SUB FROM 3286  
SUPPORT SVCS)  
1.4 1202 - PERSONNEL CLERK  
7.0 1204 - SR. PERSONNEL CLERK (1 SUB FROM 1220)  
3.0 1222 - SR. PAYROLL AND PERSONNEL CLERK (SUB  
FROM 1220)  
1.0 1224 - PRIN. PAYROLL AND PERSONNEL CLERK  
4.0 1241 - HUMAN RESOURCES ANALYST  
3.0 1244 - SR. HUMAN RESOURCES ANALYST  
3.0 1246 - PRINC. HUMAN RESOURCES ANALYST (1 SUB  
FROM 1244)  
2.0 1822 - ADMIN ANALYST (1 SUB FROM 3286 SUPPORT  
SVCS)  
1.0 1823 - SR. ADMIN ANALYST (SUB FROM 3286  
SUPPORT SVCS)  
0.9 6130 - SAFETY ANALYST  
1.0 6139 - SR. INDUSTRIAL HYGIENIST  
1.0 8602 - EMERGENCY SERVICES COORDINATOR  
II (REASS FROM 8601 FINANCE)

**MIS - INFORMATION SYSTEMS**

NETWORK, SOFTWARE, HARDWARE,  
TELECOMM, TRAINING, AUDIO/VISUAL,  
ALARMS

Budgeted FTE: 10.0  
Actual FTE: 10.0

1.0 0941 - MANAGER VI  
1.0 1043 - IS ENGINEER SENIOR  
2.0 1053 - SR. IS BUSINESS ANALYST  
3.0 1054 - PRIN. IS BUSINESS ANALYST  
1.0 1091 - IT OPS. SUPPT ADMIN I  
3.0 1093 - IT OPS. SUPPT ADMIN III

**PURCHASING**

PURCHASE ORDERS, CONTRACTS,  
EQUIPMENT INVENTORY, MAIL &  
COPIERS

Budgeted FTE: 6.0  
Actual FTE: 4.0

1.0 0922 - MANAGER I  
1.0 1822 - ADMIN. ANALYST  
1.0 1823 - SR. ADMIN. ANALYST  
1.0 1936 - SR. STOREKEEPER

**RECREATION AND PARKS  
DEPARTMENT**

**PARKS & OPEN SPACES  
(PROPOSED STAFFING)**

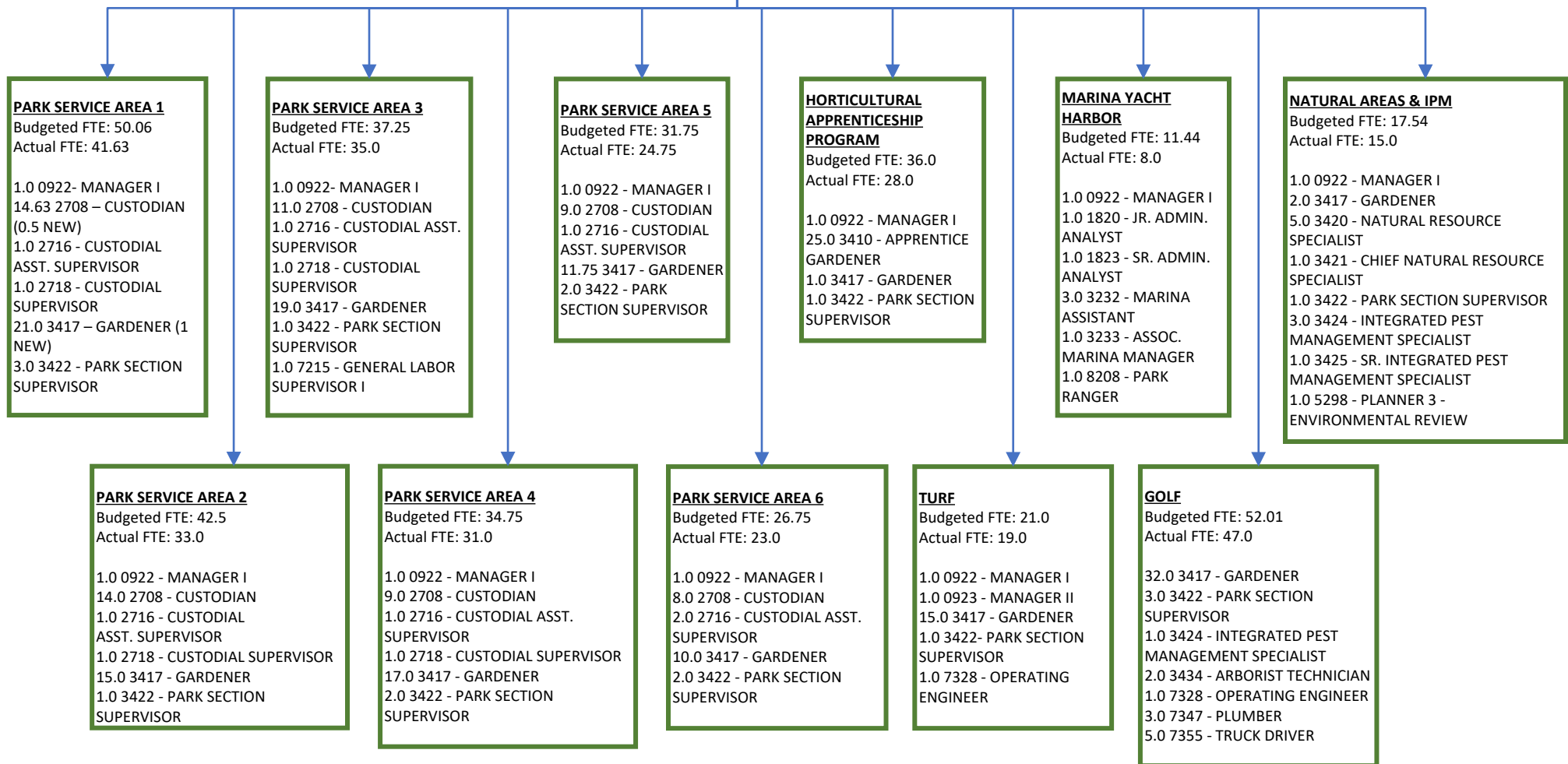
**PHILIP GINSBURG  
GENERAL MANAGER**

**DENNIS KERN  
DIRECTOR OF OPERATIONS**

**SUPERINTENDENT OF PARKS & OPEN SPACES**  
**1.0 0953 - DEPUTY DIRECTOR III**

**Total Budgeted FTE: 388.55  
Total Actual FTE: 331.18**

**SUPPORT SERVICES (AS-  
NEEDED CUSTODIAL SUPPORT)**  
Budgeted FTE: 26.5  
Actual FTE: 24.8





# RECREATION AND PARKS DEPARTMENT

## RECREATION & COMMUNITY SERVICES (PROPOSED STAFFING)

PHILIP GINSBURG  
GENERAL  
MANAGER

DENNIS KERN  
DIRECTOR OF  
OPERATIONS

SUPERINTENDENT OF RECREATION &  
COMMUNITY SERVICES  
1.0 0953 - DEPUTY DIRECTOR III

Total Budgeted FTE: 216.47  
Total Actual FTE: 122.125

### COMMUNITY SERVICES

Budgeted FTE: 46.05  
Actual FTE: 19.5

3.0 3278 - REC FACILITY ASSISTANT  
4.5 3283 - REC SPECIALIST  
9.0 3286 - REC COORDINATOR  
2.0 3289 - REC SUPERVISOR  
1.0 3292 - ASST. REC SUPERINTENDENT

### CULTURAL ARTS

Budgeted FTE: 32.5  
Actual FTE: 23.05

1.0 0922 - MANAGER I  
1.0 2656 - CHEF  
1.55 3260 - CRAFTS INSTRUCTOR  
3.5 3278 - REC FACILITY ASSISTANT  
1.0 3283 - REC SPECIALIST  
8.0 3286 - REC COORDINATOR  
2.0 3289 - REC SUPERVISOR  
1.0 3370 - ANIMAL CARE ATTENDANT  
1.0 3417 - GARDENER  
1.0 3541 - CURATOR I  
2.0 3542 - CURATOR II

### LEISURE SERVICES

Budgeted FTE: 77.37  
Actual FTE: 40.375

1.0 0922 - MANAGER I  
6.875 3210 - LIFEGUARD/SWIMMING INSTRUCTOR  
6.0 3213 AQUATICS FACILITY ASSISTANT  
SUPERVISOR  
5.0 3215 - AQUATICS FACILITY SUPERVISOR  
3.0 3278 - REC FACILITY ASSISTANT  
1.5 3283 - REC SPECIALIST  
13.0 3286 - REC COORDINATOR  
4.0 3289 - REC SUPERVISOR

### SPORTS & ATHLETICS

Budgeted FTE: 30.25  
Actual FTE: 22.0

1.0 0922 - MANAGER I  
3.0 3278 - REC FACILITY ASSISTANT  
16.0 3286 - REC COORDINATOR  
2.0 3289 - REC SUPERVISOR

### SUPPORT SERVICES

Budgeted FTE: 29.3  
Actual FTE: 16.2

1.0 0922 - MANAGER I  
1.0 1406 - SR. CLERK  
9.5 3283 - REC SPECIALIST  
2.7 3302 - ADMISSION ATTENDANT  
2.0 3374 - VOLUNTEER/OUTREACH  
COORDINATOR

# RECREATION AND PARKS DEPARTMENT

## OPERATIONS (PROPOSED STAFFING)

PHILIP GINSBURG  
GENERAL MANAGER

DIRECTOR OF OPERATIONS  
1.0 0954 - DEPUTY DIRECTOR IV

1.0 0922 - MANAGER I  
1.0 1823 - SR. ADMIN. ANALYST  
1.0 1824 - PRIN. ADMIN ANALYST  
2.0 5502 - PROJECT MANAGER I  
1.0 5504 - PROJECT MANAGER II

Total Budgeted FTE: 337.25  
Total Actual FTE: 268.4

RECREATION &  
COMMUNITY  
SERVICES  
SEE ATTACHED  
CHART

PARKS & OPEN  
SPACES  
SEE ATTACHED  
CHART

PARK PATROL  
Budgeted FTE: 61.5  
Actual FTE: 49.9

2.0 0951 - DEPUTY  
DIRECTOR  
4.0 1704 -  
COMMUNICATIONS  
DISPATCHER  
32.0 8208 - PARK  
RANGER  
5.9 8208T - PARK  
RANGER  
6.0 8210 - HEAD PARK  
RANGER

URBAN FORESTRY  
Budgeted FTE: 35.0  
Actual FTE: 23.0

8.0 3417 - GARDENER  
1.0 3422 - PARK SECTION  
SUPERVISOR  
1.0 3426 - URBAN  
FORESTER  
6.0 3434 - ARBORIST  
TECHNICIAN  
2.0 3436 - ARBORIST  
TECHNICIAN SUPERVISOR I  
1.0 3438 - ARBORIST  
TECHNICIAN SUPERVISOR II  
4.0 7514 - GENERAL  
LABORER

GOLDEN GATE PARK  
Budgeted FTE: 108.75  
Actual FTE: 87.5

1.0 0922 - MANAGER I  
1.0 0923 - MANAGER II  
0.5 1823 - SR. ADMIN ANALYST  
9.0 2708 - CUSTODIAN  
1.0 2718 - CUSTODIAL SUPERVISOR  
2.0 3302 - ADMISSION ATTENDANT  
53.0 3417 - GARDENER  
8.0 3422 - PARK SECTION  
SUPERVISOR  
7.0 3428 - NURSERY SPECIALIST  
2.0 3430 - CHIEF NURSERY SPECIALIST  
1.0 7215 - GENERAL LABORER  
SUPERVISOR I  
2.0 7514 - GENERAL LABORER

STRUCTURAL MAINTENANCE

Budgeted FTE: 125.0  
Actual FTE: 101.0

1.0 0923 - MANAGER II  
1.0 0931 - MANAGER III  
1.0 0953 - DEPUTY DIRECTOR III  
1.0 1051 - IS BUSINESS ANALYST – ASSISTANT  
1.0 1823 – SR. ADMIN. ANALYST  
1.0 5201 - JR. ENGINEER  
2.0 5291 - PLANNER III  
1.0 7108 - HEAVY EQUIPMENT OPERATIONS ASSISTANT SUPERVISOR  
1.0 7205 - CHIEF STATIONARY ENGINEER  
1.0 7208 - HEAVY EQUIPMENT OPERATIONS SUPERVISOR  
1.0 7213 - PLUMBER SUPERVISOR I (SUB FROM 7347)  
1.0 7226 - CARPENTER SUPERVISOR  
1.0 7238 - ELECTRICIAN SUPERVISOR  
1.0 7239 - PLUMBER SUPERVISOR II  
1.0 7242 - PAINTER SUPERVISOR  
1.0 7262 - MAINTENANCE PLANNER  
3.0 7311 - CEMENT MASON  
3.0 7328 - OPERATING ENGINEER  
8.0 7334 - STATIONARY ENGINEER  
2.0 7335 - SR. STATIONARY ENGINEER  
10.0 7344 - CARPENTER  
6.0 7345 - ELECTRICIAN  
8.0 7346 - PAINTER  
8.0 7347 - PLUMBER  
2.0 7348 - STEAMFITTER  
13.0 7355 - TRUCK DRIVER  
3.0 7376 - SHEET METAL WORKER  
4.0 7395 - ORNAMENTAL IRON WORKER  
10.0 7514 - GENERAL LABORER  
1.0 9342 - ORNAMENTAL IRON WORKER SUPERVISOR I  
3.0 9343 - ROOFER

## **REC Submitted online**

**Please submit the following request at the given links, and refer to Budget Instructions document for more information.**

Technology project proposals: <https://sfgov1.sharepoint.com/sites/ADM-COIT/Pages/ProjectRequests.aspx>  
Capital budget requests: <http://www.onesfcprs.org/>