

# DEPARTMENT OF PARKS AND RECREATION

## ADMINISTRATION

### I. Mission Statement

Promoting and Enhancing the Quality of Life for the residents of our Island home Kauai.

### II. Department Goals

The Department of Parks and Recreation (DOPR) comprise of 7 divisions (Administration, Fiscal/Personnel, Convention Hall, Parks Maintenance & Beautification, Recreation, Planning & Development and Wailua Golf Course). It is the goal of DOPR to maintain the core services to the community; improve the quality of services, repair, upgrade and improve the facilities that are enjoyed by the visitors and residents of Kaua'i.

### III. Program Description

To provide leadership, management, administrative support and communication required to attain the department goals.

To work collaboratively and in partnership with other government agencies and the public in planning and implementing programs to improve Kauai's quality of life through the Department of Parks and Recreation for its residents and visitors.

### IV. Program Measures

The Department of Parks and Recreation continues to do community youth outreach to provide our young people with the opportunity to experience activities and events here on the island, otherwise may not be able to participate due to financial constraints. Current events include basketball clinic by Coach Yagi (former head Coach at UH Hilo) and Coach Agena (of the Kalakaua Basketball Club). DOPR also co-sponsors baseball & softball clinics featuring island players who are now playing at the college level. These players return to Kauai to instruct our island youth who see firsthand as to the success of others from Kauai.

- Some of the future events we hope to make possible for our keiki:
- Baseball hitting clinic featuring Bob Campbell
  - University of Hawaii Football Spring Game

The Department of Parks and Recreation continues to improve the maintenance on all of its park facilities. Currently, maintenance projects that are being managed are upgrades to Po‘ipū Beach Parks, renovations to the Waimea Pool facility, Kīlauea Gym roof, Kapa‘a New Town Park, Kalāheo Neighborhood Center, Kekaha Gardens Park, Waimea Canyon and Kekaha Faye Park.

With all that have been accomplished and with all that we at the Department of Parks and Recreation hope to accomplish in the future, the department recognizes that we cannot make them a reality without the continued collaboration and partnership of the County Council, other County departments, community organizations, and our hard working employees. The end result is the benefits that the residents and visitors of Kaua‘i will receive.

**V. Budget**

<b>Operating Budget-Department of Parks and Recreation</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>% + or -</b>
Salaries and Wages	4,909,270	5,304,207	8.0%
Benefits	2,782,448	2,820,681	1.4%
Utilities	1,030,948	1,145,468	11.1%
Equipment/Lease	333,260	273,468	-17.9%
Operations	1,312,938	1,366,991	4.1%
<b>TOTAL</b>	<b>10,368,864</b>	<b>10,910,815</b>	<b>5.2%</b>

**Data is provided from General Funds Parks and Rec.**

## **VI. Holo Holo 2020 Projects & Status**

### **Hanalei Beach Expansion**

The County of Kaua'i has taken possession of the former Hanalei Boat Yard (2.5 acres). The County previously purchased the Hodge property, an additional 0.7 acres and is also in the process of purchasing an additional 3 acres (approx.) from the adjacent landowner. DOPR continues discussion with 'Ohana Hanalei for an additional 0.5 acres which will total approximately 12 acres for the new and improved Black Pot Beach Park. DOPR is currently engaged in producing the Master Plan for this park. The consultant is engaging the community for their input of the vision for this park

### **Amended State & County Rules & Regulations to Regulate Activities in Parks**

The administrative rules have been formalized and adopted. The DOPR has been monitoring the activities of the commercial activities at the County facilities in the Black Pot area. DOPR has met with the vendors of this area and have amended some if the rules to improve the business climate for all permitted concessionaires of the area.

### **Hanamā'ulu Neighborhood Center**

No change in status. The Department of Parks and Recreation has not started naming the site location and conceptual design.

### **Increase Native Hawaiian Group Stewardship Programs/Partnerships Restore/Preserve Cultural Sites**

#### **Ka Ulu A Paoa**

DOPR has signed a stewardship agreement with Ka Ulu A Paoa. The hula mound is known as the site that the art of hula was born. DOPR will provide support to this non-profit organization to protect, provide maintenance and technical information to this island treasure.

#### **Complete Kekaha Gardens Park**

Project is expected to be completed July 2015.

#### **Salt Pond Cultural Center**

DOPR has secured the former Children Residential Treatment Center property to be used as the site for the new Salt Pond Cultural Center. DOPR along with OED have been meeting with the cultural practitioners of salt makers to form an organization to take on the stewardship of the area. DOPR will be seeking funding in the 2017 Budget to conduct a master plan for this area.

#### **Ke Ala Hele Makalae**

DOPR in partnership with DPW will finish the environmental permits and construct the Papaloa to McDonald's portion of the multi-use path.

## **DIVISION OF FISCAL, PERSONNEL, ENFORCEMENT AND PERMITTING**

### **I. Mission Statement**

The mission of the Fiscal Division is to maintain and improve all fiscal, personnel, enforcement and permitting functions within the Parks and Recreation Department.

### **II. Division Goals**

To provide efficient and courteous service. To improve and upgrade the fiscal, personnel, enforcement and permitting system. To develop and maintain our division's policies and procedures. Enforce the Camping and Parks Ordinance and ensure orderly and equitable use of recreational areas and facilities.

### **III. Program Description**

#### **FISCAL DIVISION**

The Fiscal Division functions within the Department of Parks and Recreation under the overall direction of the Director and the Deputy. The responsibility of the Division is reflected in its objectives:

1. Maintain fiscal, personnel, and permitting and enforcement records.
2. Develop fiscal policies and procedures.
3. Structure organization based on previous and current assessment of department needs; need resources to execute and implement efficient fiscal practices.
4. Fiscal, budgetary, procurement, payroll support to all divisions.
5. Check/ issue camping permits and facility usage reservations; ensure safe and proper usage of facilities.

#### **PERSONNEL SECTION**

The Personnel Section of the Department of Parks and Recreation is staffed with one Program Support Technician. Staff works with Division managers in:

- Administering employee benefit, leave, personnel file maintenance and workers compensation programs.
- Managing employer-union relations to assure safe, effective and orderly operations.

#### **PARKS PERMIT SECTION**

The goal of this section is to ensure orderly and equitable use of recreational areas and facilities. This section handles all facility usage reservations and issuing of permits.

Types of permits issued are as follows:

- Camping
- Pavilion Usage
- Athletic Field Usage (Baseball, Softball, Football, Soccer, etc.)
- Lunch Wagon Vending
- Tennis/Basketball Courts Usage
- Vidinha/Hanapēpē Stadium Usage
- Special Use/Right-of-Entry Permits
- Neighborhood Centers
- Swimming Pools
- Spouting Horn Vendors
- Mobile Sound Stage

The Parks Permit Section has transitioned from losing a position, which closed the permitting counter at Piikoi and moved all permitting to the neighborhood centers. As assessment if this change is forthcoming with regard to customer service.

## **PARK RANGER SECTION**

The Park Ranger section ensures orderly and equitable use of the recreational areas and facilities. The Park Ranger section patrols public parks, pavilions, beach areas and camp grounds and the coastal path to preserve order, prevent vandalism and enforce the park ordinance, rules and regulations and provides information relating to park facilities and recreational programs. Park Rangers will issue camping permits at camp grounds as needed. Park Rangers have received training allowing them to issue citations for violations of the County's Recreational Ordinance and certain Traffic Code violations that occur at County parks and recreational facilities. They are responsible for all facilities under the jurisdiction of the Department to ensure safe and proper usage.

### **a. Program Objectives:**

1. Enforce the County Recreation Ordinance and the County Traffic Code.
2. Ensure orderly and equitable use of recreation areas and facilities.
3. Assist the Kaua'i Police Department as needed.

### **b. Program Highlights:**

Park Rangers continue to assist in community events such as the Mayor-A-Thon, the Kaua'i World Challenge, canoe regattas at Hanalei Bay, including the recent State Outrigger Canoe Championships, and monitoring fun/run events on the coastal path by monitoring the course and providing assistance as needed. In the past, Park Rangers have also assisted on their off duty hours with events such as the County Age Group Track Meet, the Mayor's Invitational Track Meet, the Senior Field Day at Lydgate Park and the Summer Enrichment Program's Fun Day at Lydgate Park. Because of the recent increase in visitor drownings, Park Rangers warn visitors of the strong currents and of beaches that have no lifeguard

service. They have been focusing on visitors and warning them of the hidden hazards of our beaches. They all carry copies of the Beach Safety Guide and hand them out to our visitors whenever possible.

Rangers take the extra time to give our visitors the information they need to a safe and enjoyable stay on our island. Park Rangers give visitors advice on how to protect belongings while staying in our parks. Because of recent changes to our permitting locations and time, Rangers help visitors with information on new permitting times and locations so visitors can get more camping permits or learn the best places to sample local food. The Enforcement staff pride themselves as being educators first; enforcement and citations come only as a last resort. The only quota Rangers have to fill is keeping our visitors and residents safe and informed so they can enjoy our recreational facilities around the island.

Park Rangers have assisted local residents and visitors, in things like changing a flat tire, making a phone call for a tow truck, and staying with a visitor and their family on a dark evening who locked their keys in their rental vehicle until new keys were brought out to them.

Park Rangers are extra eyes and ears for the Kaua'i Police Department and regularly assist KPD in monitoring parks and other recreational facilities for problems that include, but not limited to vandalism, graffiti, criminal property damage, underage drinking and drug use. With the assistance of KPD, Park Rangers do periodic enforcement sweeps of camp grounds and parks in order to control illegal activities. Park Rangers actively assist KPD in locating persons wanted on bench warrants as these individuals hide out at parks and camp grounds. KPD routinely requests the assistance of Park Rangers to team with them when they conduct certain types of enforcement operations or projects at various beach parks or other County facilities. Because Park Rangers are on the road a frequently, they have assisted KPD in locating vehicles that were used in the commission of crimes. Last year our Park Rangers again assisted the Kaua'i Police Department, DLNR's DOCARE Officers and DLNR's Division of Boating and Ocean Recreation with the annual State Outrigger Canoe Races that were held at Hanalei Bay. Park Rangers assisted with foot patrols monitoring the Hanalei Pavilion area where most of the land based activities took place. They also did roving patrols with vehicles and 4wd utility carts that are normally used for patrolling the coastal path. Park Rangers assist the Department's Maintenance and Beautification division when they do periodic major maintenance at our facilities by keeping the general public out of work areas. This allows the maintenance work to be done in a timely efficient manner without delay or interference. Recently, Park Rangers, through a recent ordinance change, have been given the authority to post vehicles as abandoned at our parks and recreational facilities. The changes now allow staff to have an active role in dealing with this problem and relieving some of the pressure and work load from KPD officers. We are currently working on getting training scheduled with KPD's Traffic Safety Division. Park Rangers assist our maintenance staff by reporting

maintenance problems and safety issues they may come across in our parks during their patrols. Park Rangers assist Public Works. Solid Waste Coordinator in charge of abandoned and derelict vehicles by taking photos, license numbers and descriptions of vehicles abandoned in our parks to expedite their removal. Park Rangers also accompany the coordinator on occasion to parks where she may have a problem with people in the area. Park Rangers on occasion are asked to standby at a park while the tow company removes vehicles to deter harassment of the tow truck drivers.

**IV. Program Measures**

The breakdowns of fees collected from camping permits are as follows:

- Non-Resident (issued by Parks Permit Section)
  - \$3.00/adult per night
- Hawaii Residents are exempt from camping fees.
- Non-Permit holders at camp site (issued by Rangers)
  - \$5.00/adult per night (residents and non-residents)
- Lydgate Campground
  - Resident \$5.00/per site/per night (10'x 10' and 20'x 20')
  - \$75.00 group camping site/per night
  - Non-Resident \$25.00/per site/per night (10'x 10' and 20'x 20')
  - \$150.00 group camping site/per night

Revenues collected from facility usage applications are comprised of fees charged for the usage of a specific facility and do not include the custodial deposits, which are also paid, but refunded at the end of each use.

	<u>FY 2013-2014</u>	<u>FY 2014-2015</u>
REVENUES COLLECTED:		
Neighborhood Centers/ Parks/Stadiums	\$ 23,816	\$ 25,960
Camping	\$ 87,673	\$113,845
Spouting Horn Vendors	\$284,395	\$281,437

	<u>FY 2013-2014</u>	<u>FY 2014-2015</u>
PERMITS ISSUED:		
Neighborhood Centers	61	3,261
Parks, Pavilions, Stadiums	2,514	2,851
Camping (Residents)	2,732	3,238
Camping (Non Residents)	3,677	3,178
Special Event Permits:	592	698
Mobile Sound Stage	13	12
Spouting Horn Vendors	84	84

Commercial Vendor Permits	8
Lunch Wagon	96

**CAMPING – PARK RANGERS**

Park Ranger Issued Total Camping Permits: 2,308

Citations Issued: 87 citations issued for violations of the Park Ordinance

- 32 Camping Citations
- 40 Citations for other Parks Ordinance Violations
- 14 Citations issued for violations of the Traffic Code
- 1 Peddlers/Concessionaires Ordinance Violation

**V. Budget**

**Operating Budget-Parks and Recreation  
Administration/Fiscal**

	FY 2014	FY 2015	% + or -
Salaries and Wages	835,471	910,321	9.0%
Benefits	493,966	485,007	-1.8%
Equipment	21,600	1	-100.0%
Operations	161,597	80,209	-50.4%
TOTAL	1,512,634	1,475,538	-2.5%

**Data is from General Funds P & R 3001 and 3002 Division**

## **DIVISION OF PARK PLANNING & DEVELOPMENT**

### **I. Mission Statement**

The mission of the Park Planning and Development Division is to facilitate the planning, design and construction of parks, playgrounds, and other recreational facilities.

### **II. Division Goals**

To provide long range planning and development of recreational facilities. To improve and upgrade existing recreational facilities. To develop short and long term planning for recreation facility land acquisition.

### **III. Program Description**

The Park Planning & Development functions within the Department of Parks and Recreation under the overall direction of the Director and the Deputy. The responsibility of the Division is reflected in its objectives:

1. Complete the Park Maintenance Plan
2. Acquire park land through park dedication fee and/or fee simple purchases.
3. Promote community involvement in the planning, development and maintenance of recreational facilities.
4. Prepare bid proposal and construction documents for the construction and maintenance of recreational facilities.
5. Prepare and recommend Capital Improvements Projects for the Parks and Recreation Department.
6. Provide project management and inspection services for project construction.

### **IV. Program Measures CIP**

- A. Construction (July 2014 – 2015)
- Bryan Baptiste Sports Complex – Improvements completed Fall 2014
    - Football Field – Completed final grading and grass establishment.
    - Monument Sign – Installed
    - Football Field Announcers Booth Improvements
  - Kekaha Gardens Parks – Park improvements scheduled to be completed in Spring 2015.

- New basketball court,
- New playground,
- New baseball field,
- New picnic area,
- New parking lot,
- New baseball field with dugouts,
- New comfort station,
- New irrigation,
- New landscaping,
- New fencing, and
- Improvements to existing pavilion.
- Ball Field Lighting
  - Koloa Park
  - Kekaha Faye Park
  - Waimea Canyon Park
  - Bryan J. Baptiste Sports Complex – Soft Ball Field
- Isenberg Park
  - Playground - Installed new playground with synthetic turf safety surface.
  - Basketball Court – Renovated basketball court and installed new bleachers. Basketball court has two full size and four biddy standards.
- Playgrounds
  - Wailua House lot Park — Replaced broken playground equipment
  - Ann Knudsen Park, Kalawai Park, Kilauea Park, Anahola Clubhouse Park – Replacement of playground safety surface
- Score Board Repairs
  - Bryan Baptiste Sports Complex Football Field
  - Hanapēpē Stadium Football Field
  - Vidinha Stadium Football Field
- Bleachers
  - Kalawai Park and Ann Knudsen Park - Installation of new bleachers at baseball fields with concrete pads.
  - Hanapepe Park & Kalawai Park - Removed wood bleachers due to safety concerns.
- Parking Lot Repairs
  - Keālia Beach – Graded parking lot and made outlet improvements
  - Nāwiliwili Beach - Graded parking lot.
- Water Line Repairs
  - Hā‘ena Beach Park
  - Kīlauea Park
- Peter Rayno Park – New Pavilion – Completed community-built pavilion.
- Wailua Golf Course - Temporary Maintenance Building Demo and Relocation – Disassembled large temporary pavilion and split building into two separate structures located in Kapa‘a and Hanapēpē.
- Spouting Horn Fence – Completed replacement of fence along viewing area.
- Puhi Park Comfort Station & Parking Lot– Completed ADA improvements.

- Kaumakani Park - Swale Reconstruction – Increased the swale behind the gym to help reduce the re-occurrence of flooding.
- Līhu‘e County Ball Park - Office Flooding Mitigation – Adjusted decking design to decrease likelihood of water flooding into office areas.

#### B. Upcoming Construction (Current – July 2015)

- Ball Field Lighting
  - Kalawai Park
  - Bryan J. Baptiste Sports Complex
  - Anahola Village Park
  - Wailua House Lots Park
  - Wailua Homestead Park
  - Kīlauea Park
- Bike Path
  - Sign Replacement – Scheduled to be completed in March 2015
  - Tactile Warning Strip Replacement
- Parking Lot Improvements
  - Black Pot Old Boat Yard
  - Hanalei Pavilion
  - ‘Anini Boat Yard
  - Hodge Property
  - Salt Pond Park
- Fence Repairs
  - Wailua Homestead Park
  - Lydgate Park
  - Kapa‘a Pool
- Bleacher Replacement
  - Waimea Sports Complex - Bids due 2-19-15
  - Kekaha Faye Park- Bids due 2-19-15
- Gym Repairs
  - Kaumakani (flooring damage)
  - Kīlauea
- Waimea Pool
  - Bath house Improvements
  - Pump Improvements
- Roof Repairs
  - Kapahi Park - Comfort Station
  - Bryan Baptiste Sports Complex - Comfort Station
  - Spouting Horn - Scheduled to be completed in March 2015

#### C. Professional Service

- Black Pot Master Plan
- Hanapēpē Bleachers
- Kīlauea Gym
- Spouting Horn Vendor Pavilions

- Standard Comfort Station Design
- Kapa‘a Soccer Field Improvements
- Kalāheo Gym Roof Improvements
- Waimea Swimming Pool

D. Plan/Design

- Waimea Sports Complex ADA Upgrades
- Kekaha Faye ADA Upgrades
- Kaumakani Pavilion and Comfort Station
- ADA Improvements (Waimea Park, Kekaha Garden Park, Vidinha Stadium)
- Waioli Park Vinyl Fencing SMA, EA

**Operating Budget- P & R - Planning & Development**

	FY 2014	FY 2015	% + or -
Salaries and Wages	157,884	187,196	18.6%
Benefits	97,217	94,249	-3.1%
Operations	3,786	6,004	58.6%
<b>TOTAL</b>	<b>258,887</b>	<b>287,449</b>	<b>11.0%</b>

**RECREATION DIVISION**

**I. Mission Statement**

To provide quality programs that offer educational and recreational opportunities for all communities on the island of Kauai.

**II. Division Goals**

- Enhance the quality of life for the people of Kauai
- Promote community involvement in the planning, development, and enhancement of recreational facilities and programs
- Fill gaps of communities needs with programs
- Increase the health, safety and welfare of the users of county parks and facilities
- Incubate programs for community ownership

### **III. Program Description**

The recreation division implements and coordinates recreational programs that offer support functions for youth, adult, and seniors including leagues, facility reservations, referrals/recommendations and program planning and implementation. Our Recreation staff has succeeded in recruiting an adequate number of people as coaches, officials and voluntary assistants. Center personnel have established a sound working relationship with the community and have gained their confidence, rapport and support. Through the staffs' effort, a corps of youth and senior volunteers are relied on to implement community programs where adequate numbers dictate.

#### **a. Program Objectives**

- Provide a balanced development of recreation, education and competitive activities for all age groups.
- Offer and coordinate recreational programs to meet the needs of the people of Kaua'i.

#### **b. Program Highlights**

##### **i. Leisure, Culture/Arts, Indoor/Outdoor Youth, Adult, Senior**

- Aqua Zumba, Adults
- Ballroom Dancing Class, Beginners/Advance
- Bonsai Classes, Adults
- Kick Boxing, Adults
- Cooking Classes, Adults
- Country Line Dance Classes, Adults
- Crafts, Adults/Youth
- Crochet Classes, Beginners and Advance
- Cultural Dance Classes, Adults
- Drama Classes, Adults
- Drums Alive, Adults
- Exercise Classes, Beginners and Advance
- Filipino Dance Classes, Adults
- Hawaiiana Classes, Adults
- Healthy Cooking Demonstrations
- Hula Classes, Beginners and Advance
- Japanese Dance Classes, Adults
- Kajukenbo, Martial Arts, Youth
- Karate Classes, Beginners and Advance
- Lei Making Classes, Adults
- Okinawan Dance Classes, Adults
- Oshibana Classes, Adults
- Painting Classes, Adults/Youth
- Pickle Ball
- Quilting Classes, Adults

- Sewing Classes, Beginners and Advance
- Step Aerobics, Adults
- Tahitian Dance Classes, Adults/Youth
- Tahitian Drumming, Adults/Youth
- Tai Chi, Adults
- Taiko Drums, Adults/Youth
- Ukulele Classes, Beginners and Advance
- Wellness Classes, Adults
- Yoga, Adults
- Zumba Gold, Adults

**c. Activities**

- Youth Programs – Summer Enrichment: This summer the keiki of the County of Kauai Summer Enrichment Program learned about *building communities* from “mauka to makai”. Throughout the six week program, approximately, 800 keiki ages 5-11 learned about their own personal family tree, the different communities on our island, the people that do services in our communities, how to malama the aina and the ocean, and to learn to serve other’s in the community by “giving back”. Keiki’s also showcased crafts and performances for their ‘Ohana which represented tales about the ancient Hawaiian ahupua’a and organized a carnival to bring their community together.

Additionally, keiki travelled on excursions to County of Kauai pools, beach parks, the historic Grove Farm train ride, Makauwahi Cave, and explored Kauai Coffee. At each site, keiki were visited by various people that do services in their communities; firefighters, police officers, military troops, and chefs. Mayor Carvalho and Mr. Lenny Rapozo also visited a few sites to talk story with keiki about careers. Keiki were educated on bullying and caring for themselves by a YWCA speaker. Three of the sites completed exercise drills and obstacle course by Stacy’s Boot Camp.

At each site, keiki learned creative art skills such as how to tie-dye t-shirts, create a police badge, weave a lauhala hat, design a recyclable instrument, and make their own rice crispy treat. Keiki also developed physical skills by playing outdoor games such as basketball, kickball, dodgeball, relay races, and playground activities. They also enhanced learning through a variety of board games. A well-balanced complete lunch was provided to keiki and junior leader volunteers at all sites. Overall, the Department of Parks and Recreation received positive feedback from children who consumed the lunch and parents who appreciated the convenience and value that the meals provided. With a staff to child ratio of approximately, one to fifteen (1:15) or less, keiki were adequately supervised and were assigned to a group leader who ensured their safety and enjoyment during the program. The Summer Enrichment Program was well-received by parents

who appreciated the affordable price of a quality program and keiki enjoyed the time with peers and summer staff.

- Spring and Winter Programs: Winter programs were held at the Kapa‘a, Kalāheo and Līhu‘e neighborhood centers while spring programs operated out of the Līhu‘e and Kalāheo centers. The programs are designed for youth ages 5 thru 11 and provide a variety of educational and physical activities for participants including arts and crafts, dancing, board games, exercise, and outdoor games. Each site reached maximum capacity enrollment which validates the need for the seasonal programs to continue.
- Community Basketball League: Our basketball leagues were divided in two age groups and age divisions. The league is made up of Division I boys and girls in 4<sup>th</sup>, 5<sup>th</sup>, and 6<sup>th</sup> grades. Division II is made up of boys and girls in 7<sup>th</sup> and 8<sup>th</sup> grades. The league’s main focus is on sportsmanship and participation. At the end of the season teams that accumulated the most points based on criteria ratings from the officials were awarded. Games were played at Kalaheo and Kilauea gymnasiums from Mondays through Saturdays. A total of 380 youth got an opportunity to play and have fun in our basketball league.
- Mayor’s Youth Track meet: The two day event was held on Saturday, April 26 & Sunday, April 27, 2014. The Saturday event focused on all elementary schools which included DOE, private schools and homeschoolers. Participants were divided by their grades: K-1, 2<sup>nd</sup> & 3<sup>rd</sup>, and 4<sup>th</sup> & 5<sup>th</sup>. Participants were allowed to enter three individual races and could select from seven different events. On Sunday the meet was geared for the Middle School grades. Participants were grouped by 6<sup>th</sup> 7<sup>th</sup> and 8<sup>th</sup> grade. A total of 15 schools were involved with 858 children participating in this event. Volunteer assistance came from the High school Track members as well as our Līhu‘e station fire fighters.
- Hershey Track & Field Meet: Sponsored by the Hershey and Hawai‘i Recreation and Parks Society and implemented by the Kaua‘i Parks & Recreation staff the Kaua‘i Hershey Meet took place on May 10, 2014 at Vidinha stadium. This meet provided 102 youths between the ages of 9 – 14 years of age an opportunity to qualify in another organized track event on Kaua‘i. Participants who scored high with their times would get a chance to be selected to the state team to represent Hawaii in the National Hershey Track & Field Meet held in Hershey, Pennsylvania. Note: our lone Kaua‘i participant (Hi’ilani Bukoski) who qualified in the Softball Throw event went to Pennsylvania Hershey finals and took 4<sup>th</sup> place in the 9-10 age group.
- Children’s Art Gallery: In collaboration with the Office of the Mayor; Department of Parks and Recreation; and the Kaua‘i Academy of Creative Arts, the Children’s Art Gallery was developed as a means to reinforce the importance of art as a conduit to express our children’s feelings and culture, which stem directly from their heart and soul. Our children’s interest and talents are many and varied. Some have tremendous athletic ability. Others have great scholastic potential. However, we have a ways to go in doing the same for those children demonstrating artistic ability. Much as music and dance are part of the very soul

of a society, so are the visual arts. An art exhibit and reception at the Children's Art Gallery featuring Kaua'i Underground (KUGA) was held on April 25, 2014. The art work was created by 2-11 year olds attending afterschool classes at KUGA. KUGA is a non-profit organization developed to provide art classes for youth to have a safe place to gather afterschool to express their creativity as well as learn how to use a variety of art tool and techniques.

- Senior Programs: Senior Programs provide meaningful and engaging activities for our island kupuna. The annual island wide special events including Senior Field (Fun) Day, Food & Craft Fair and Valentine Day Party extends out to new as well as returning seniors. Every year the annual events attract 500+ seniors who participate and benefit through social interaction. Event information is delivered through word of mouth, senior web page, flyers and media. Elder Resource, a magazine specific for our island kupuna also serves as a way to promote senior events. Unanimously as we work together; senior programs are flourishing and have proven to accomplish its intentions.
- Classes such as wellness exercise, tai chi, chi gong, yoga, bonsai, hula, ukulele, drums alive, crafts, Japanese dance and Filipino dance are offered at various neighborhood centers throughout the island and continue to progress. Participants enjoy the convenience and luxury of classes taught in their communities. There is ongoing active recruitment for instructors to offer new classes to our kupuna.
- Na Kupuna Council, an advisory board to senior programs continues to provide an active role in the planning of activities and address issues that affect them. The goal of offering activities to residing as well as visiting seniors is being met with much enthusiasm.
- A new special event 'Senior Volunteer All Stars' was initiated and continues to evolve. The objective of the program is to promote volunteer contributions within the Department of Parks and Recreation, e.g., senior programs, beautification of neighborhood centers, parks and cemeteries. Special community projects that fall under the auspices of Parks and Recreation are also considered. Hours earned qualifies participants to attend a luncheon that recognizes the value of their volunteer services. The past year welcomed 138 participants that contributed 6,000+ volunteer hours. The average number of participants per site was 20 seniors. We anticipate numbers to continue to grow as we reach out to younger seniors, who are looking for volunteer opportunities within the senior programs.
- Another new and innovative idea introduced was volunteers giving back. This program allows seniors to share the Christmas cheer with those who are less fortunate. This year Līhu'e seniors provided Christmas song and cheer to the homeless and provided them with a Christmas treat.
- We are optimistic and search for intergenerational opportunities. We are most fortunate to be in a position to have keiki and kupuna together in the same facility to share the experience. Most recently, during Winter Break, Līhu'e seniors entertained keiki's with bingo, song and dance. We anticipate an intergenerational pickle ball clinic to bring both age groups together.

- Currently, nine senior centers exist, and each is run by a slate of officers with a general membership. The center provides a place that is welcoming, comfortable, safe and accessible for seniors to gather and pursue mutual interests, receive health and educational information and activities that will enhance their lives, support their independence and encourage their continued involvement in and with the community. As seniors live longer we are faced with aging members that are no longer independent. Addressing the inevitable with family members is a challenge; therefore communication must be in place. Senior programs will continue to thrive based on the support of government and will meet challenges head on.
- All neighborhood centers provide oversight during monthly steering committee meetings. Center managers assist in planning of guest speakers and activities at the monthly senior assembly and provide outreach within the community to attract new participants. The invaluable relationships that each center manager develops with seniors proves that this program surpasses the expectations of the community. The program provides an environment to enhance socialization, activities and a caring attitude that will lead to a healthier and enriched lifestyle.
- Pools: The demand for aquatic recreation has increased dramatically throughout the years. People have become much more health conscious and have used swimming exercise as a means to improve their health and quality of life. Throughout the nation, people have become much more health conscious and have used swimming exercise as a means to improve their health and quality of life. Public users at the Kapa‘a and Waimea swimming pools have increased by incredible numbers.
- Summer Spring and Fall Learn to swim classes: Both swimming pools had a great turn out for the summer learn to swim program. Learn to swim classes are free to the public. We had 100 students per swimming pool for a total 200 students. Out of the 200 students, 88% (175) completed the classes and graduated. As we live on an island surrounded by water, it is important that DOPR continues to educate our keiki to swim.
- Groups and organizations utilizing our guarded pool sites: K.I.F high school swim teams, County summer enrichment programs, Kaua‘i boys and girls clubs, Boy Scouts, Girl Scouts, DOE, Kaua‘i Fire department/Ocean safety, DLNR, K.P.D, paramedics, American red cross, American Heart, United States Lifeguard Association, Pacific Missile Range facility for Military training throughout the year, Mokihana Aquatics and SKA (swim Kaua‘i Aquatics)
  1. Program Objectives
    - a. Operate and coordinate usage of County Pool facilities
    - b. Maintain State and Federal regulations for pool operations
    - c. Ensure health and safety standards are met in recreational areas and facilities

2. Highlights
  - a. Classes
    - i. Aerobics, Adults-DOE
    - ii. Age Group Swim Meet, Youth
    - iii. Aquacize for Size, Adults
    - iv. Lap Swimming, Adults
    - v. Learn To Swim, Adults – DOE
    - vi. Life Guard Training – Fire Department
    - vii. Senior Aquacize Classes
    - viii. Swimming Classes, Beginners and Advance
    - ix. Training of Recruits – Police
  - b. Groups and organizations utilizing our guarded pool sites
    - i. American Red Cross – Lifeguard Training
    - ii. Association for Retarded Citizens – Water Safety
    - iii. Department of Education – High Impact Aerobics
    - iv. Fire Department – Recruit Training
    - v. Police Department – Recruit Training
    - vi. Water Safety Instructor/Life Guard-American Red Cross

### **Duties and Functions**

Under the supervision of the Executive on Recreation, the division provides administrative and support services in the operation and management of all Recreation facilities and programs. It provides personnel, budget and management services. It coordinates with other Agencies, Divisions and/or Departments on issues related to planning, risk management, and enforcement of rules and regulations.

The division provides communities with quality recreational programs that offer the necessary support functions in leisure, culture and arts, outdoor/indoor recreation, aquatics, and inclusive recreation for persons with disabilities. It implements the coordination and conducting of youth, adult and senior programs, sports leagues, facility reservations, referrals/recommendations.

Facilities managed by the Recreation division include fourteen (14) community centers – Kekaha NC, Waimea NC, Smokey Valley, Kaumakani NC, Hanapēpē NC, Hanapēpē Multi-Purpose Building, Kalāheo NC, Kōloa NC, Kōloa Courthouse, Līhu'e NC, Kapa‘a NC, Anahola Clubhouse, Kīlauea NC, and the Hanalei Courthouse. Also being managed are (2) two public swimming pools – one in Waimea and one in Kapa‘a. All facilities emphasize maximum usage in all levels of community services such as meetings, class instruction, polling sites, housing, parties, seminars, leagues etc.

**IV. Program Measures**

**A. Leisure, Culture/Arts, Indoor/Outdoor Activities  
Neighborhood Center Activity**

<u>Category</u>	<u># of participants</u>		
	<u>18-Below</u>	<u>19-54</u>	<u>55 &amp; Over</u>
<u>Kīlauea Neighborhood Center / Gymnasium</u>			
Leisure Activities	25	50	35
Culture & Arts	25	50	25
Out/Indoor Recreation	700	1000	300
<u>Kapa‘a Neighborhood Center</u>			
Leisure Activities	50	50	50
Culture & Arts	50	100	100
Out/Indoor Recreation	75	100	50
<u>Līhu‘e Neighborhood Center</u>			
Leisure Activities	50	75	90
Culture & Arts	75	75	25
Out/Indoor Recreation	50	25	25
<u>Kōloa Neighborhood Center</u>			
Leisure Activities	50	75	25
Culture & Arts	90	50	20
Out/Indoor Recreation	50	25	25
<u>Kalāheo Neighborhood Center</u>			
Leisure Activities	25	10	80
Culture & Arts	50	45	120
Out/Indoor Recreation	1575	420	220
<u>Hanapēpē Neighborhood Center</u>			
Leisure Activities	0	40	25
Culture & Arts	0	20	65
Out/Indoor Recreation	75	10	60
<u>Kaumakani Neighborhood Center</u>			
Leisure Activities	0	0	156
Culture & Arts	0	64	152
Out/Indoor Recreation	825	96	164
<u># of participants</u>			
<u>Category</u>	<u>18-Below</u>	<u>19-54</u>	<u>55 &amp; Over</u>
<u>Waimea Neighborhood Center</u>			
Leisure Activities	25	10	42
Culture & Arts	50	20	35

Out/Indoor Recreation	0	10	35
<u>Kekaha Neighborhood Center</u>			
Leisure Activities	124	0	435
Culture & Arts	60	0	186
Out/Indoor Recreation	220	156	105

B. Special Programs/Events

	<u># of Participants</u>
Summer Enrichment Program	750
Community Basketball League	925
Basketball Clinic	120
Mayor's Track Meet	750
Spring Program	120
Senior Volunteer All-Stars	200
Movie Day	175
Winter Program	200
Hershey Track Meet	110
Bone and Joint	750
Senior Softball	300
Senior Valentine's Dance	300
Senior Fun Day	250
Senior Arts, Craft, & Food Fair	<u>+800</u>
Total	5,750

C. Aquatics/ Pools Section

<u>Category</u>	<u># of Participants</u>
Open Pool Swim – public users	150,430
Public Contact	120,000
Prevent Action	8,000
Minor First Aid	112
Learn to Swim – swim class participants	350
High School Swim Students	1,500
Rescues	<u>15</u>
Total	280,407

Summary of Participation

<u>Category</u>	<u># of Participants</u>
Leisure Activities	1,597
Culture & Arts	1,552
Out/Indoor Recreation	6,386
Special Programs/Events	5,750
Water Safety	<u>280,407</u>
Total Island-Wide	295,692

#### **IV. Accomplishments and Evaluation**

The Recreation division keeps advancing its mission to enhance and expand services to the people of Kaua`i that improves their quality of life in the area of recreation. To accomplish this, we have made considerable strides by expanding services, improving systems, and implementing new programs.

The Senior Coordinator which has improved the resources, daily operations, efficiency and enhancement of all senior programs at all senior centers. The Recreation Division's Inclusion Specialist that works throughout the summer, spring and winter programs to assist and identify at risk and special needs children to accommodate their needs and improve their program experience and provide the staff technical resources to accommodate these children.

Kaua'i Police Activities League – Provides youth programs throughout the island including Kapa'a youth center, north shore basketball, flag football, wrestling, etc.

Secured an integration software application (Web Trac), to allow for on-line registration into our summer, winter and spring programs. Milestones completed include updates with the current software system (Rec-Trac), operating system, internet information services, and web browser. Future tasks and projects include securing a vendor for electronic payments via credit card, debit card and/or e-check, technical set up, staff training, and module testing. Planning to launch the software program in the summer of 2015.

Renovations to the Waimea pool, walkways, roof, and bath house is in the consultant/design phase. The renovations will improve ADA access and much needed maintenance to the building.

Approximately 75-100 seniors attended movie day at Waimea Theatre to see 'Las Vegas'. Throughout the movie there were many moments of laughter. It was nice to hear and see the joy on the faces of seniors, as some of them do not get a chance to attend the movies.

## V. Budget

<b>Operating Budget- P &amp; R - Recreation Division</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>% + or -</b>
Salaries and Wages	1,164,324	1,213,134	4.2%
Benefits	469,573	514,286	9.5%
Utilities	208,060	286,060	37.5%
Equipment/Lease	20,201	8,402	-58.4%
Operations	323,823	393,720	21.6%
<b>TOTAL</b>	<b>2,185,981</b>	<b>2,415,602</b>	<b>10.5%</b>

Data is from General Funds P & R 3021 Division

## PARK MAINTENANCE DIVISION

### I. Division Goals

The goal of the Park Maintenance Section is to provide an efficient operating and maintenance program to supply the public with clean and well-maintained parks and park facilities, and to provide turf maintenance services in a timely way in order to maximize usage, increase safety and provide for an aesthetically pleasing facility. This is implemented by assigning personnel to clean, maintain and beautify individual parks, for the safety and enjoyment of the public.

### II. Program Description

#### Beach Parks

General maintenance consisting of washing pavilions and restrooms, picking up litter, weed control, mowing, fertilizing, irrigating of shrubs, trees and lawns is done on a daily, as-needed basis.

#### Athletic Fields

In addition to general maintenance, athletic fields are prepared (field markings) for scheduled games and practices, which include football, soccer, baseball, softball, volleyball and track. Repair work on athletic fields include spreading of sand and dirt, re-cut base paths, renovating pitcher's mounds and home-plates and base pins.

### Herbiciding

Herbicide treatments are scheduled as needed.

### Fertilizing

Active parks receive fertilizer at least four times a year, with less active parks receiving two applications a year.

### Mowing

Mowing is scheduled for every two weeks under dry conditions, and every ten days during the rainy season.

Of all the County facilities, the softball fields are the most heavily used with year-round leagues both in the summer and winter seasons. Athletic fields available for usage are as follows:

Anahola Hawaiian Homes Park  
Anahola Village Park  
‘Ele‘ele Park  
Hanamā‘ulu Peter Rayno Park (Lights available)  
Isenberg Park (Lights available)  
Kalawai Park (Lights available)  
Kapa‘a New Park (Lights available)  
Kapa‘a Town Park  
Kapahi Ball Park  
Kaumakani Park  
Kekaha Park (Lights available)  
Kīlauea Park (Lights available)  
Kōloa Park (Lights available)  
Līhu‘e County Park  
Puhi Park  
Wailua Houselots Park  
Wailua Homesteads Park  
Waikomo Park  
Waimea Athletic Field (Lights available)

The maintenance program is divided into five (5) districts; Hanalei, Kawaihau (includes parks east of Wailua Bridge and up to Anahola parks) Līhu‘e (includes Puhi to Hanamaulu) Kōloa (includes Ōma‘o to ‘Ele‘ele) and Waimea (includes Kaumakani to Kekaha). The park maintenance program services sixty-seven (67) parks and stadium complexes, which total 487.04 acres.

#### **a. Program Highlights**

- Community Outreach – During Fiscal Year 2015 the Parks Maintenance Division effectively continued networking with communities and community groups surrounding our park and recreation facilities throughout the island. The support

given by the park maintenance, beautification and stadium divisions continued to help the community connected with one another and with our Department. Examples from the past year include numerous beach and park clean up events, volunteer painting, building of picnic tables and improvements to our baseball and softball fields. In addition, because we have responsibility for the large community gathering places, we are involved with and help to provide the venue for families to gather for birthdays, graduations, weddings, and reunions. We also maintain and prepare the sports facilities and Stadiums in which our children, adults and seniors recreate and compete for the health and enjoyment of everyone involved. Several tournaments were held at our facilities in this past year, and the feedback from the participants were very positive. Finally, our mobile sound stage continues to gain in popularity each year and through our work to maintain and deliver this popular stage to community events, we help nonprofits and community-based organizations host spectacular and successful events throughout the year. We are proud of the positive impact our services deliver to the resident and visitors of Kaua'i.

- Training – In the past year our staff have participated in several training opportunities including safe use of fertilizers and pesticides, risk management, customer service, supervisory training, and American Disabilities Act standards. We have also made an effort to train more staff on the division's specialized equipment such as the bushwhacker mower, water truck, backhoe and Bobcats. Having more staff trained on these pieces of equipment provides opportunities for Temporary Assignment to operate this equipment when the regular operator is on leave, and serves as a starting place for promotional opportunities within the division. Providing and attending training classes is an extremely important and positive part of what we're trying to accomplish in the maintenance division. The Parks Division's response to emergency evacuations of equipment from low lying areas has improved with the numerous Tsunami warnings we have experienced. Post event de-briefings have identified potential problems, and many of these have been resolved. These meetings have enabled the Maintenance Division to respond more efficiently and effectively.
- New, More Professional Equipment – In the past year we have been able to provide the staff with small equipment that were deferred for replacement or purchase in previous budget years. These include trailers, hand-held trimmers, mowers and utility carts, and purchased a utility truck for our new irrigation worker. Once these vehicles and equipment are in service, we expect to see an increase in productivity on many levels. Staff is working well with the Purchasing Division in developing better specifications and the bids received are highly competitive. With better equipment, staff morale is improving. Of particular note this past year was the acquisition of a wood chipper, and the use of our new bucket truck to begin trimming of non-coconut trees. The Department is excited about getting our tree crew formed and in establishing a regular tree trimming program in our parks.

- Inter/Intra Department Communication – In most areas, communications between DOPR divisions and other departments continue to improve. Good professional relationships are being fostered between DOPR divisions, and improvements are noted in our communication and coordination with Public Works, Finance, Purchasing, Water, and the Mayor’s Office to name a few. Parks staff participates in the Super Parks Task Force weekly meetings with Public Works administration, which has been a benefit to both parks and the many divisions within Public Works and has streamlined work flow.
- Customer Service – The division is still working to improve our delivery of customer service. Phone calls and emails are returned promptly. Residents feel they are being listened to and they see resolution of their issues more quickly than before. Administration and staff are willing to meet at the parks with community members to discuss issues and to take action on them. Administration and staff are more responsive and respectful to the ideas and feelings of park users through these direct interactions.
- The recently acquired property at Black Pot Park in Hanalei has been cleaned up and the staff from Hanalei has taken over regular maintenance of this prime park land. With the Planning and Development Division, DOPR has started the Master Plan process for this park. In the interim DOPR has placed material to provide temporary parking relief.

**TYPE-CRITERIA FOR CLASSIFICATION OF PARKS BY USE AND VISIBILITY IMPACT:**

**TYPE I – Extremely High Use and Visibility** (Regional Park, Stadium Complex)

Facility Custodial Maintenance – Daily (2 Times)

Policing of Grounds – Daily

Refuse Removal – Daily

Mowing – Once/Week

Trimming – 3 Times/Week

Watering – 3 Times/Week

Field Preparation – 5 Times/Week

**TYPE II – High Use and Visibility** (District and Beach Park)

Facility Custodial Maintenance – Daily

Policing of Grounds – 5 Times/Week

Refuse Removal – 5 Times/Week

Mowing – Once/Week

Trimming – Once/Week

Watering – 3 Times/Week

Field Preparation – 5 Times/Week

**TYPE III – Medium Use and Visibility** (Community Park, Beach Park, Beach Park, Beach Right-of-Way)

- Facility Custodial Maintenance – Daily
- Policing of Grounds – 5 Times/Week
- Refuse Removal – 5 Times/Week
- Mowing – Every 2 Weeks
- Trimming – Once Every 2 Weeks
- Watering – Once/Week
- Field Preparation – 3 Times/Week

**TYPE IV – Medium Use and Visibility** (Neighborhood Park, Beach Park, Beach Right-of-Way)

- Facility Custodial Maintenance – 4 Times/Week
- Policing of Grounds – 2 Times/Week
- Refuse Removal – 3 Times/Week
- Mowing – Every 2 Weeks
- Trimming – Monthly
- Watering – Once/Week, As Needed
- Field Preparation – 2 Times/Week

**TYPE V – Low Use and Visibility** (Medial Strip, Triangle and Traffic Island)

- Facility Custodial Maintenance – N/A
- Policing of Grounds – Weekly, As Needed
- Refuse Removal – Weekly, As Needed
- Mowing – Monthly, As Needed
- Trimming – Monthly, As Needed
- Watering – As Needed
- Field Preparation – As Needed

NOTE: During any seasonal recreation activity scheduled, mowing maintenance for that particular park site will revert to once a week.

<u>PARK</u>	<u>ACRES</u>	<u>TYPE OF FACILITY</u>	<u>TYPE</u>
<b>HANAIEI DISTRICT: (38.93 Acres)</b>			
Hā'ena Park Pavilion, Comfort Stations, Picnic & Camping-Swimming not recommended	5.50	Beach Park	III
Hanalei Black Pot Comfort Station, Picnic & Camping, Boat Ramp-Swimming at Landing only	2.47	Beach Park	III
Hanalei Pavilion Picnic Pavilion, Comfort Station-Lifeguarded Beach	1.34	Beach Park	III
Waioli Beach Park	6.41	Beach Park	IV

Comfort Station, Picnic-Swimming not recommended

Waioli Town Park Soccer Field, Playground Equipment, Lighted Basketball Court	5.50	Neighborhood Park	IV
‘Anini Beach Park Picnic and Camping, Comfort Stations, Pavilions, Boat Ramp	12.53	Beach Park	II
Kīlauea Park Playground Equipment, Lighted Softball Field, Comfort Station	4.93	Neighborhood Park	III
Kīlauea Dispensary Park No facilities	.25	Neighborhood Park	V
<b>KAWAIHAU DISTRICT: (211.11 Acres)</b>			
Anahola Beach Park Picnic and Camping, Comfort Station	1.54	Beach Park	III
Anahola Village Park Playground Equipment, Soccer Field, Comfort Station, Pavilion	6.99	Neighborhood Park	IV
Anahola Haw’n Homes Park Clubhouse, Little League Field, Basketball Court, Playground, Equipment, Restrooms	4.95	Neighborhood Park	III
Kapa‘a Beach Park Pavilions, Picnic-Swimming not recommended	17.54	Beach Park	V
Keālia Beach Park Pavilions, Comfort Station, Parking, Picnic Tables, Access to Multi-Use Path	66.00	Beach Park	III
Kapa‘a New Town Park Little League Field, Baseball Field, Football Field, Lighted Softball Field and Tennis Courts, Lighted Roller Hockey Rink, Basketball Court, Comfort Stations	18.08	District Park	II
Kapa‘a Town Park Soccer Field, Comfort Station	2.78	Beach Park	IV
Kapahi Park Playground Equipment, Little League Field and Soccer Field, Comfort Station	4.00	Neighborhood Park	III
Gore Park Passive Beautification Park	.73	Neighborhood Park	V
Horner Park	.18	Neighborhood Park	V

Passive Beautification Park

Lihi Park

Open grass area, Picnic Tables, Comfort Station, Access to Multi-Use Path

Waipouli Park Picnic Tables	2.93	Beach Park	IV
Wailua Houselots Park Little League and Softball fields, Basketball Court, Pavilion, Playground Equipment, Lighted Tennis Court, Comfort Station	10.05	Neighborhood Park	III
Wailua Homesteads Park Little League and Softball Fields, Basketball Court, Soccer Field, Pavilion, Playground Equipment, Lighted Tennis Court, Comfort Station	16.63	Neighborhood Park	IV
Wailua Riverview Park No facilities	.86	Neighborhood Park	V

Multi-Use Path

Multi-use path for Jogging, Walking, Bicycles and Dogs on Leash.  
Includes Pavilions, Picnic Facilities, Ocean Views

Lydgate Park Comfort Stations, Picnic Shelters, Pavilions, Kamalani Playground, Ocean Pools, All Terrain Wheel Chair, Lifeguarded Beach, Bike path, Sports Fields, Camping Grounds	57.85	Regional Park	I
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**LIHUE DISTRICT: (95.76 Acres)**

Hanamā'ulu Beach Park Pavilions, Comfort Stations, Picnic and Camping, Playground Equipment	6.45	Beach Park	III
Peter Rayno Park Lighted Softball Field, Basketball Court, Comfort Station, Playground Equipment	3.59	Neighborhood Park	III
Wiliko Park Basketball Court	2.28	Neighborhood Park	V
Laukona Park Basketball Court	2.59	Neighborhood Park	V
Isenberg Park Lighted Softball Field, Comfort Station, Practice Football Field, Playground Equipment	9.16	Neighborhood Park	III
Līhu'e County Park Little League and Pony Fields, Soccer Field, Comfort Station	3.28	Neighborhood Park	III

Kalena Park Basketball Court, Playground Equipment, Comfort Station	1.33	Neighborhood Park	IV
Nāwiliwili Park Comfort Station, Playground, Volleyball, Picnic-Swimming not recommended	6.27	Beach Park	III
Niumalu Park Picnic and Camping, Boat Ramp, Pavilion/Restrooms, Playground Equipment	3.41	Beach Park	III
Pua Loke Park Playground Equipment, Basketball Court	.63	Neighborhood Park	V
Puhi Park Playground Equipment	3.40	Neighborhood Park	V
Puhi Subdivision Park Playground Equipment, Tennis Court, Little League and Softball Fields, Comfort Station, Pavilion.	4.37	Neighborhood Park	IV
Ulu Ko Park Playground Equipment	4.00	Neighborhood Park	V
Hokulei Subdivision Park Playground Equipment, Concrete Walkway	2.00	Neighborhood Park	V
Molokoa Park	4.00	Neighborhood Park	V
Middle School Park	5.00	Not Developed	
Vidinha Stadium Athletic Complex, Baseball Field, Lighted Football Field, Track, Parking, Food booths, Soccer Fields, Restrooms	34.00	Stadium/District	I
<b>KOLOA-KALAHEO DISTRICT: (71.61)</b>			
Kōloa Park Pavilion, Comfort Stations, Little League and Baseball Fields, Lighted Softball Field, Tennis Court and Basketball Court, Playground Equipment	11.28	District Park	II
Kukui‘ula Harbor Pavilion, Comfort Station, Boat Ramp	.93	Beach Park	III
Spouting Horn Park Vendor Booths, Comfort Station	4.44	Passive Park	III
Po‘ipū Beach Park Pavilions, Comfort Stations, Picnic, All Terrain Wheel Chair,	5.44	Beach Park	II

Lifeguarded Beach, Playground

Waikomo Park Soccer Field, Comfort Station	3.74	Neighborhood Park	III
Weliweli Park Basketball Court, Open Field, Comfort Station	9.00	Neighborhood Park	IV
Waha Park Paved Parking Lot, No Facilities	2.00	Neighborhood Park	V
Kato Park Practice Little League Field, Comfort Station, Park Used by Kalaheo School	1.38	Neighborhood Park	V
Ōma‘o Park Playground Equipment	2.00	Neighborhood Park	V
Kalawai Park Comfort Stations, Little League and Baseball Fields, Basketball Court, Lighted Softball Field and Tennis Court, Playground Equipment, Foodbooth, Pavilion	21.04	District Park	II
‘Ele‘ele Nani Park Landscaping, Fencing, Walking Path, Open Grass Area	7.50	Neighborhood Park	V
‘Ele‘ele Park Multi-purpose Softball and Little League Field, Comfort Station, Pavilion, Basketball Court	2.86	Neighborhood Park	IV

**WAIMEA DISTRICT: (69.63)**

Hanapēpē Stadium Comfort Stations, Baseball and Little League Fields, Lighted Football field and Tennis Courts, Practice Football Field	14.68	Stadium/District	I
Hanapēpē Town Park Playground Equipment, Basketball Court, Comfort Station	1.07	Neighborhood Park	IV
Hanapēpē Heights Park Playground Equipment, Basketball Court, Comfort Station	.91	Neighborhood Park	IV
Hanapēpē Cliffside Park Playground Equipment, Fencing, Landscaping	1.75	Neighborhood Park	V
Salt Pond Park Pavilions, Comfort Stations, Picnic, Camping, Lifeguarded Beach	5.90	Beach Park	II
Hanapēpē Pavilion	.81	Beach Park	III

Pavilion, Comfort Station

Kaumakani Park Multi-purpose Softball and Little League Field, Basketball Court, Pavilion, Comfort Station	3.45	Neighborhood Park	IV
Lucy Wright Park Picnic, Camping, Pavilion, Comfort Station	4.48	Beach Park	III
Smokey Valley Park Basketball Court, Clubhouse, Restrooms	.48	Neighborhood Park	IV
Hofgaard Park Passive Beautification Park	.30	Neighborhood Park	IV
Waimea Neighborhood Park Playground Equipment, Comfort Station	1.86	Neighborhood Park	IV
Waimea Athletic Field Playground Equipment, Little League and Baseball Fields, Pavilion, Foodbooth, Lighted Softball Field and Basketball Court, Comfort Stations	11.73	District Park	II
Kekaha Faye Park Lighted Tennis Court and Softball Field, Baseball Field, Practice Football Field, Comfort Station, Track, Lighted Basketball Court, Playground Equipment	8.51	District Park	II
Kekaha Beach Park Pavilions, Comfort Station, Picnic-Swimming not Recommended	9.70	Beach Park	V
Kekaha Gardens Park Pavilion, Comfort Station, Little League/Baseball Field, Basketball Court, Playground equipment, Soccer Field	4.00	Neighborhood Park	IV

TOTAL PARK ACRES: **487.04**

TOTAL PARKS: **67**

### III. Budget

<b>Operating Budget- P &amp; R - Park Maintenance</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>% + or -</b>
Salaries and Wages	1,907,709	2,051,335	7.5%
Benefits	1,216,445	1,234,749	1.5%
Utilities	475,600	488,188	2.6%
Equipment/Lease	165,689	197,264	19.1%
Operations	726,967	702,034	-3.4%
<b>TOTAL</b>	<b>4,492,410</b>	<b>4,673,570</b>	<b>4.0%</b>

Data is from 001 Fund Division 3031

### BEAUTIFICATION SECTION

#### I. Program Description

The development, maintenance and beautification of landscaped areas in the County of Kaua'i, while concentrating in the public facilities, roadsides, hillsides and/or any other scenic spot of public interest, are the primary duties and functions of the Beautification Section of the Parks Division. The maintenance and servicing of the Kaua'i Veteran's Cemetery, fourteen (14) other public cemeteries, and the baseyards at Hanapēpē and Kapa'a, a plant nursery, the anti-litter program, and daily responding to service calls are other duties.

##### a. Program Objectives

Related Work Included:

1. Combating and controlling plant diseases by applying insecticides, fungicides, herbicides and fertilizers.
2. Picking and dumping of litter collected along roadsides and parks.
3. To provide service to trees or shrubs and nursery stock.
4. Maintenance of neighborhood center grounds, administrative buildings, and Police/Civil Defense Building.
5. Support to County operated cemeteries.

In addition, the section is responsible for weed control and mowing for about 30 acres of lawn in parks, roadsides or cemetery grounds; assisting the communities in caring for fourteen (14) public cemeteries; and doing maintenance work along beach front and roadsides by either picking of litter or pruning and trimming of trees or shrubs. On many occasions, the section was called upon to work with other County

Divisions or Departments, and other community groups, with their beautification programs or recreation activities in public buildings and parks.

**b. Program Highlights**

1. Irrigation was almost a daily activity except when herbiciding, fertilizing, insecticiding or when wet rainy conditions prevailed. A truck driver and helper were used for this activity.
2. General daily maintenance were other activities consisting of planting, weeding, trimming, or pruning, herbiciding and mowing in work sites, utilizing two Pick-up trucks, a dump truck, two riding mowers, two supervisors and four groundskeepers.
3. To provide service for burials and daily maintenance at Kauai Veteran’s Cemetery, were other activities requiring a full-time caretaker.
4. The re-naming of Kapa‘a New Town Park to the Bryan J. Baptiste Sports Complex.

**II. Budget**

<b>Operating Budget- P &amp; R - Park Beautification</b>	FY 2014	FY 2015	% + or -
Salaries and Wages	471,839	553,347	17.3%
Benefits	301,164	291,326	-3.3%
Utilities	76,588	78,001	1.8%
Equipment/Lease	22,750	17,450	-23.3%
Operations	24,500	9,500	-61.2%
<b>TOTAL</b>	<b>896,841</b>	<b>949,624</b>	<b>5.9%</b>

Data is from P & R 001 Funds under 3032 Division

**STADIUMS SECTION**

**I. Program Description**

This section is primarily responsible for the general groundskeeping and custodial services provided at the Vidinha Stadium Complex and Hanapēpē Stadium Complex, and the Bryan J. Baptiste Sports Complex.

**a. Program Objectives**

1. To provide clean, safe and well-maintained stadium facilities for public use.

2. To provide a well-manicured playing surface for all program activities.
3. To encourage, promote and attract professional State-wide and Island-wide events.

**b. Program Highlights**

Vidinha Stadium – 34.00 Acres  
 Hanapēpē Stadium – 14.68 Acres  
 Bryan J. Baptiste Sports Complex – 18.8 Acres

All Stadiums are used year round by the following organizations:

Pop Warner	AJA Baseball
KIF Football	KIF Baseball
Youth Winter Baseball	HYSA Soccer
Kaua‘i Adult Soccer	KIF Track
Kaua‘i Senior Softball	Jr. Olympic Softball
Pony Baseball	KIF Soccer
AYSO Soccer	Kaua‘i Youth Football

Special Events:  
 Kaua‘i Hospice 4<sup>th</sup> of July Celebration  
 Special Olympics  
 Kaua‘i High School Graduation  
 Boy Scouts Makahiki  
 Kaua‘i Farm Fair  
 Kapa‘a High School Graduation  
 Relay For Life  
 Kaua‘i Community College Commencement Ceremony  
 Waimea Town Celebration

**II. Budget**

<b>Operating Budget- P &amp; R - Stadiums Division</b>	FY 2014	FY 2015	% + or -
Salaries and Wages*	224,450	233,724	4.1%
Benefits	120,625	124,860	3.5%
Utilities	156,300	177,300	13.4%
Equipment/Lease	64,485	50,350	-21.9%
Operations	80,500	102,500	27.3%
TOTAL	646,360	688,734	6.6%

Data is from General Funds P & R under division 3033

## **KAUA'I WAR MEMORIAL CONVENTION HALL**

### **I. Mission Statement**

Operate and maintain the Kaua'i War Memorial Convention Hall for the benefit, enjoyment and safety of Kaua'i's residents and visitors.

### **II. Division Goals**

1. Strive to maintain the convention hall using high quality methods and standards.
2. Promote increased usage of the Kaua'i War Memorial Convention Hall.
3. Continue efforts to improve upgrade and improve the facility's building and equipment.
4. Strive to prepare the facility for its role as disaster evacuation shelter.

### **Duties and Functions**

1. Janitor II: Clean and maintain the facility's floors, restrooms and interior infrastructure. Work to upkeep the landscaping.
2. Maintenance Utility Worker: Oversee theatre operations. Work with event producers on needs for events. Perform light equipment, building and electrical maintenance. Keep manager informed on status of equipment.
3. Manager: Supervise all use and operations of the Kaua'i War Memorial Convention Hall.

### **III. Program Description**

The Kaua'i War Memorial Convention Hall is the largest facility of its kind on Kaua'i with 1,095-seat theatre, lobby, two exhibit halls and kitchen. The halls, kitchen and lobby have a total of nearly 8,000 square feet of useable space.

A 266-car parking lot serves the convention hall and additional parking is available from surrounding areas and roadways.

The convention hall's theatre, lobby, a small exhibit hall and kitchen were built in 1964. A larger exhibit hall to provide additional space was built in 1972.

#### **a. Program Highlights**

With the support of the administration of the Department of Parks and Recreation, we were able to continue with the facility upgrade program in FY 2012 with the following upgrades:

1. Theatre Stage Lighting System Standby Control Module

To ensure against any potential shutdown of the theatre's stage lighting system, we purchased a standby module for the system's control module deck. In the past,

electrical outages and other causes subjected the system's computerized controls to totally shut down; at times during or before scheduled shows/performances. Whenever this occurred, it required a technician to fly in from Honolulu to reset the system. Needless to say, the scheduled event had to be cancelled at great cost and inconvenience. The standby module is programmed and performing the interchange between the inoperable module and the standby unit will allow the show to go on.

2. Theatre Sound System Equalization Analysis

To improve the quality of our existing theatre sound system's output, we contracted with Audissey, a sound specialty company, to perform a sound equalization analysis of our system. The analysis will tell us how we can best Balance the sound transmission throughout the theatre and how well our system is performing. It will also help us in determining what we can do to enhance the sound quality so that our theatre users and attendees will enjoy a better experience when participating in one of our many theatre events.

3. Repair of Theatre Side Stage Air Conditioning Air Handler

For years, the theatre side stage air conditioning air handler was inoperable due to a broken electric motor. This caused the room environment to be uncomfortable due to poor air circulation. We were able to purchase a new replacement motor and in-house staff performed the replacement and repair.

4. Theatre Stage Lighting System Light Reflectors Repairs

Using staff expertise and purchase of required materials, we were able to perform additional repairs to the system's reflectors which enhanced the lighting delivery and provided improved lighting for shows and performances.

5. Theatre Aisle Re-carpeting

In August 2014, we completed the re-carpeting of all the theatre aisles with new commercial grade red carpeting that matched the colors of the 1,096 theatre seats. This combination greatly added to the ambience of the theatre. Since then, theatre users and attendees alike have unanimously stated their positive comments of appreciation for this improvement.

6. Exhibit Hall Sound System and Acoustics

The sound transmission acoustics of our exhibit halls has been sub-standard. For many years, those attending exhibit hall events complained and endured the difficult to hear conditions. Again, using staff expertise and work, we have solved this problem. We installed new connecting conduits and speaker sites to strategic locations throughout the exhibit halls and lobby that have vastly improved

listening capabilities during events especially for speeches and the spoken word. Users can now connect their sound system speakers to these locations to make listening better than ever.

7. Wi-Fi Installation

The Department of Finance's Information Services Division completed installation of Wi-Fi service for our exhibit halls. Users can access the internet, if needed, to make their workshops and meetings more productive.

8. New Conference Room

Since January 2014, we have been working on plans to convert the existing Arts and Crafts Room located next to Exhibit Hall B, which for many years has been used as a storage room, into a conference room. This change will allow smaller meetings to be held without users having to rent the larger exhibit halls. The conversion requires the installation of a new exterior door, independent air conditioning as well as other room enhancements which should all be completed by the end of FY 2015. It is our goal that this change will positively contribute to our revenue stream.

9. Chair Truck Replacements

For \$2,340, DOPR replaced three of our seven 30-year old chair trucks. The old trucks' frames were bent and damaged structurally which made it extremely difficult and dangerous to handle especially when loaded with chairs.

#### **IV. Program Measures**

1. Exhibit Hall events (receptions, meetings, etc.): **223.**
2. Theatre events (shows, rehearsals, meetings): **140.**

#### **Evaluation**

It is the convention hall's reputation as a suitable venue for various activities, the support of the senior management in providing the needed funding for the Convention Hall to operate and to undertake the upgrades as described therein. We are confident that these upgrades will considerably help to improve the convention hall and maintain the facility as a favored venue.

## V. Budget

<b>Operating Budget- P &amp; R - Convention Hall</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>% + or -</b>
Salaries and Wages	146,593	155,150	5.8%
Benefits	84,458	76,204	-9.8%
Utilities	114,400	115,919	1.3%
Vehicle/Equipment/Lease			
Operations	30,300	73,025	141.0%
<b>TOTAL</b>	<b>375,751</b>	<b>420,298</b>	<b>11.9%</b>

Data is from General Funds P & R under division 306

## HO'OLOKAHI AND ADOPT-A-PARK PROGRAMS

### I. Mission Statement

The Ho'olokahi Program seeks to create a unity of purpose and spirit by working with community volunteers on projects, park improvements and maintenance of public areas.

The Adopt-A-Park Program provides interested volunteers the opportunity to adopt one of the county's 63 parks or a part of a park to maintain and beautify and to assist parks personnel with its maintenance. Volunteer sponsors provide assistance in keeping their adopted parks or areas in good condition and help to educate residents and park users on the importance of parks, open spaces and a way of "giving back" to the community.

### II. Division Goals

The Ho'olokahi and Adopt-A-Park Programs are not themselves a division of the Department of Parks & Recreation. The programs, however, does have goals to work towards during the fiscal year. Only the Adopt-A-Park Program has an annual budget from which supplies are provided to support volunteers.

Ho'olokahi Program

1. Provide assistance to volunteers in applying for Ho'olokahi grants for their specific projects.

2. Work with and assist the Keep Hawaiian Islands Beautiful (KHIB) organization with establishment of a Kaua'i affiliate and also with implementation of KHIB programs on Kaua'i.

#### Adopt-A-Park Program

1. Work with park sponsors by providing them with supplies such as paint, painting supplies to combat graffiti on county park buildings and facilities.
2. Continue efforts to recruit volunteers to adopt all of the county's parks.
3. Provide volunteers with leadership and encouragement in their work efforts at the parks.

### **Duties and Functions**

The manager of the Kaua'i War Memorial Convention Hall also serves as the coordinator of the Ho'olokahi and Adopt-A-Park Programs. As the coordinator, he is the focal point for volunteers working in both programs.

### **III. Program Description**

The Ho'olokahi Program was created in 1995 to encourage people to volunteer to undertake and complete projects beneficial to their communities. The program earlier provided grants of \$5,000 or less and volunteers provided the sweat equity and labor. This grant program is no longer available except on a case-by-case basis. The coordinator, however, continued to provide assistance and liason to the Keep Hawaiian Islands Beautiful organization through this program.

The Adopt-A-Park Program was created in 2006 to enlist community volunteers in adopting each of the county's 63 parks excluding the Vidinha and Hanapēpē Stadiums. Volunteers do not displace regular county parks staff but provides assistance in performing tasks that staff cannot do on a consistent basis such as elimination of graffiti by repainting, reporting hazards and vandalism and helping to keep the a park's facilities such as dugouts, bus shelters and restrooms clean and in presentable condition.

#### **I. Program Measures**

1. Immediate responses to the continuing problem of graffiti
2. Ongoing cleanup of Kaneiouloma Heiau in Koloa
3. Installation of a new sprinkler system in the outfield of Rayno Park
4. Construction of 25 new picnic tables for Kamalani Park at Lydgate.

In spite of the reduced budget, the Adopt-A-Park continued to pursue its mission during FY12 due to the unending spirit of its volunteers. The provision of paint and painting supplies purchased towards encouraging and assisting volunteers in all their efforts. Many thousands of man hours of labor were donated to the County during the year and work performed through these 2 programs thus

providing savings to the county. These savings have been recognized by the Cost Control Commission.

## **WAILUA GOLF COURSE**

### **I. Mission Statement**

To provide excellent playing conditions at a reasonable rate to our residents and visitors.

### **II. Divisions Goals**

To continue to improve the playing surfaces and conditions of the golf course with revenues derived from green fees and concessionaires.

### **Duties and Functions**

1. To operate and properly maintain the golf course and its facilities.
2. To establish and enforce rules and regulations for the golf course.
3. To assist the Director of Finance in the administration of contracts with the concessionaires.

### **III. Program Description**

This program supervises golf play; collects fees and maintains an 18-hole golf course, clubhouse, golf shop, restaurant, and other related facilities; administers contracts for the golf cart, pro shop and restaurant concessions on 215 acres in Wailua.

#### **a. Program Objectives**

- To provide golf play at reasonable rates for residents and non-residents.
- To maximize tee time use.
- To improve the agronomics of the golf course.
- Promote junior golf program.

Category	Golf Fee
Resident-Daily	\$15.00
Resident-Holiday/Weekend	\$20.00
Resident-Monthly	\$60.00
Senior-Daily	\$12.00
Senior-Holiday/Weekend	\$15.00
Senior-Monthly	\$40.00
Super Senior-Daily	\$9.00
Super Senior-Holiday	\$13.00
Super Senior-Monthly	\$26.00
Non-Resident Daily	\$48.00
Non-Resident-Holiday	\$60.00
Non Resident Play Card	\$215.00
Category	To
Twilight-Resident-Daily	\$7.50
Twilight Resident-Holiday/Weekend	\$10.00
Twilight Senior-Daily	\$6.00
Twilight Senior-Holiday/Weekend	\$7.50
Twilight Non-Resident Daily	\$24.00
Twilight Non-Resident-Holiday/Weekend	\$30.00
Junior	\$1.00
Junior Monthly	\$9.00
Driving Range Tokens	N/A

#### IV. Program Measures

##### a) Activities / Tournaments

Chiefess Kamakahele Media Class	July 12, 2014
Kaua'i High School Foundation	July 19, 2014
HGEA Quarterly Fellowship	August 15, 2014
Kaua'i Okinawan	August 16, 2014
Kaua'i Seniors	August 23, 2014
Filipino Chamber of Commerce	September 1, 2014
KGA Championship	November 8, 2014
HGEA Quarterly Fellowship	November 11, 2014
Kaua'i Seniors	November 22, 2014
HGEA	February 16, 2015
John A. Burns Tournament	February 18-20, 2015
Kaua'i Seniors	February 28, 2015
KIF Golf	March 28, 2015
KIF Golf	April 24, 2015
Kanna Scholarship	April 25, 2015
KIF Golf	April 25, 2015
Continental Airlines	May 11, 2015

Parent/Junior Golf Tournament  
 2015 Junior World Qualifier  
 HGEA  
 Kaua'i Seniors

May 16, 2015  
 May 23-24, 2015  
 May 25, 2015  
 May 30, 2015

Kaua'i Golf Association member clubs:

1-2	Hawaiian Ladies	Kaua'i Police	Napali
1-16	Hawaiian Men	Kaua'i Seniors	No Hāna Hāna
20+	Ho'olaulea	Kaua'i Teachers	Sue's Golfer's
AJA Women	ILWU	Kaua'i Women's	Sunrise
Club 36	KGEA	LeaLea	Thursday
Kekomohana	Kalena	LPAA	Traveler's Den
Kaua'i Fil-Am	Kekomohana	Lady's Choice	Wednesday
Garden Island	Kapa'a	Masaki's Group	Westside
GTE Haw'n Tel	Kaua'i Jr. Golf	Menehune	
Kaua'i Hawaiian Ladys	Kaua'i Okinawan	Mokuyobi Dental	

**Accomplishments**

- Completion of 100% conversion of all tee areas and all greens from Bermuda to Seashore Paspaleum by over the last four years using the existing grounds keeping staff, and without closure of the golf course.
- Recent completion of renovations to the restaurant lease space, paved aprons surrounding the Maintenance Building, and removal & reconstruction of the scoreboard building.
- Completion of the salvage & removal of a temporary maintenance tent structure, and re-assembly of the structure to create two new equipment storage tent structures at the Hanapēpē and Kapa'a Park maintenance base yards.
- Installation of a scoreboard sign, highlighting Wailua Golf Course's on-going history of hosting significant & prestigious golf tournaments.
- Successful on-going five year contract for the Golf Shop Concession dba Wailua Golf Shop, which manages and operates the driving range, provides rental golf clubs and pull carts, sale of golf products & accessories. The Wailua Golf Shop provides valuable services to Wailua Golf Course patrons, visitors, and employees.
- Successful on-going five year contract for the Restaurant Concession, dba "Over Par", Over Par operates a snack bar window, and restaurant & bar, which provides well-priced sandwiches, snacks, meals, beverages and spirits. Over Par also provides well-priced catering services and a venue for hosting private events and parties.

- Successful on-going five year contract for Golf Cart Concession dba “Thursday Hui”. Thursday Hui provides and maintains a fleet of gas golf carts for the patrons of Wailua Golf Course.
- Recent implementation of credit card services for payment of green fees and gas cart rentals provides a valuable and convenient service for Wailua Golf Course patrons.  
The installation of an ATM machine also provides a convenient service for accessing cash at Wailua Golf Course.
- Recent successful preparation of the golf course and facilities for hosting of the 2014 and 2015 John A. Burns Intercollegiate Golf Tournament in mid-February. The John A. Burns Intercollegiate tournament is a prestigious annual collegiate event hosted by the University of Hawaii Golf, and which attracts 16 collegiate golf teams from all parts of the United States, and involves 91 collegiate players.
- Recent recognition by the Golf Channel as #3 of the 5 best golf courses in Hawaii, and the only municipal course ranked among Hawaii’s 4 top resort golf courses.

### **Challenges**

- On-going challenge of minimizing the gap between the golf course’s revenues and expenses by maximizing golf play by both residents and visitors through green fee proposals and course promotions.
- Providing needed on-going facility upgrades and repairs (ie. Cart paths, course potable water lines) to the 60+ year old facility.
- Propose golf fee rate amendments to maximize golf play by both residents and non-residents, and increase Golf Fund revenue.
- Continued golf fee rate review, and potential amendments to maximize golf play by both residents and non-residents.
- Continued enhancement of partnership opportunities with the Kaua‘i Visitors Bureau and the Royal Coconut Coast Association to pursue “Value-added Hotel and Visitor Golf Fees”, marketing and promotion to increase golf rounds by non-residents.

### **Evaluation**

Our maintenance department continues to rise above and beyond expectations in improving course conditions. Even with the shortage of manpower they have found innovative ways to maintain our ongoing agronomic program that resulted in improvements in all areas of the golf course. The golf course functions under the Deputy Director for Parks and Recreation who serves as the Golf Administrator since December 2008. To the credit of the Deputy Director and personnel on board, golf course conditions and operations have functioned in an efficient manner and its quality as a municipal course is unsurpassed. Wailua Golf Course is recognized both nationally and internationally as one of the top municipals in the country, a great honor to be had for such a small county way

out in the Pacific.

**V. Budget by Program**

a. Comparison Data – Total Revenues Generated

FY 2013-14	\$ 1,126,592
FY 2014-15	\$ 1,144,350
Increase of	\$ 17,758

b. Comparison Data – Total Rounds

	FY2013-14	FY2014-15
July	6,295	6,284
August	5,916	5,980
September	5,348	5,259
October	5,971	4,694
November	5,716	5,360
December	5,435	4,994
January	3,413	6,253
February	5,322	5,694
March	6,903	6,362
April	6,586	5,579
May	6,581	5,953
June	6,245	5,786
Total	69,731	68,198

Decrease of: \$ 1,533

b. Summary Of Green Fee Revenues

Residents	Daily	\$	82,050.00		
	Holiday	\$	72,200.00		
	Monthly	\$	145,800.00		
	Twilight Daily	\$	24,592.50		
	Twilight Holiday	\$	19,610.00		
				\$	344,252.50
Super Seniors	Daily	\$	1,449.00		
	Holiday	\$	1,053.00		
	Monthly	\$	25,272.00	\$	27,774.00
Seniors	Daily	\$	8,232.00		
	Holiday	\$	5,445.00		
	Monthly	\$	88,840.00		
	Twilight Daily	\$	2,874.00		
	Twilight Holiday	\$	2,160.00		
				\$	107,551.00
Non-Residents	Daily	\$	305,904.00		
	Holiday	\$	59,820.00		
	Play Card	\$	19,565.00		
	Twilight Daily	\$	65,616.00		
	Twilight Holiday	\$	21,390.00		
				\$	472,295.00
Juniors	Daily	\$	1,776.00		
	Monthly	\$	414.00		
Junior Benefit		\$	120.00		
				\$	2,310.00
Locker Fees	Monthly	\$	1,128.00		
	6-months	\$	920.00		
	Yearly	\$	3,525.00		
				\$	5,573.00
Total Green & Locker Fees				\$	959,755.50
Driving Range				\$	-
Approximate Earnings from Concessionaires				\$	184,595.20
Total Revenue				\$	1,144,350.70