

DEPARTMENT OF PARKS AND RECREATION

ADMINISTRATION

I. Mission Statement

To promote and enhance the quality of life for the residents of our island home, Kaua'i.

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 for its residents and visitors.

IV. Program Measures

The Department of Parks and Recreation and the Department of Public Works, with legal representation of the County Attorney, continue to work to settle and provide the County with direction on the Endangered Species Act. The County is determined to find a balance with the recreation and cultural needs of our citizens and be sensitive and mindful of our native birds. Department of Parks and Recreation has concluded retro-fit of shielded lights to the following facilities: Vidinha Stadium, Hanapēpē Stadium, Isenberg Park, Līhu'e Tennis Courts, Peter Rayno Park, and Kapa'a New Town Park Football Stadium.

Finally, the Department of Parks and Recreation will continue to do community youth outreach to provide our young people with the opportunity to experience activities and events here on the island, otherwise not able to participate due to

financial constraints. Some of our past events included basketball clinics by Coach Yagi and Coach Akena. Football clinics by NFL player Chad Owens and Green & White Game of the University of Hawai'i Football Team. The Department of Parks

and Recreation sponsored awards for a Jui Jitsu tournament for youth who were unable to financially participate in tournaments that are usually held off island.

Some of the future events we hope to make possible for our keiki:

- We have verbal commitments from the University of Hawai'i Basketball and Soccer Teams to conduct clinics and play exhibition games here on Kaua'i. Events such as these with the University of Hawai'i could not be made possible without the help of various community organizations who participate with the Department of Parks and Recreation staff to make it a success.
- A large soccer tournament for various age levels.
- More basketball clinics.
- State Track Meet

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 collaboration and partnership of the County Council, 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

Operating Budget-Department of Parks and Recreation

	FY 2011	FY 2012	% + or -
Salaries and Wages	3,978,905	4,480,826	12.6%
Benefits	2,418,690	3,082,063	27.4%
Utilities	872,690	925,400	6.0%
Equipment/Lease	0	212,414	100.0%
Operations	1,366,230	1,831,963	34.1%
TOTAL	8,636,515	10,532,666	

Data is taken from General Funds Parks and Rec.

VI. Holo Holo 2020 Projects & Status

Hanalei Beach Expansion

The County of Kaua'i has secured a price for the land adjacent to Black Pot Park and is moving forward with its purchase.

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

The Department of Parks and Recreation is currently having community outreach meetings to informally answer questions regarding the proposed rules. A public hearing is scheduled for September 13, 2011.

Po'ipū Beach Maintenance and Updates

Parks Maintenance Division is in the process of procuring the necessary items to perform the upgrades to the park. The Department of Parks and Recreation and the Department of Public Works are meeting to review work that can be completed in house.

Lydgate Park Maintenance and Updates

Parks Maintenance Division is in the process of procuring the necessary items to perform the upgrades to the park. The Department of Parks and Recreation and the Department of Public Works are meeting to review work that can be completed in house.

Hanamā'ulu Neighborhood Center

No change in status. The Department of Parks and Recreation has not started the design phase.

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

The Department of Parks and Recreation continue to provide support to Hui Mālama O' Kaneioluma. The organization continues to clean the site by hand and is moving forward with restoration to parts of the site.

The Department of Parks and Recreation continues to dialogue with Kumu Kehau to secure stewardship agreement for the hula mound Ka Ulu A Paoa and Ke Aku A Laka at Hā'ena.

Kalāheo Neighborhood Center – Community Garden & Park-and Ride Site

The Park-and Ride site was accomplished in 2009. The Department of Parks and Recreation is in dialogue with Malama Kaua'i to secure a Memorandum of Agreement for creation and maintenance of a community garden.

Complete Kekaha Gardens Park

Due to the lapse of contract time to complete the design of this project, the Department is re-negotiating with the design consultant to complete the final plans. An archaeological study was submitted to the State Historic Preservation Agency for review and comments to the project.

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.

Future Plans

Creation of a separate Permitting Section that will handle all league scheduling and permitting from one central location. This will new section's main job will be to work with all league coordinators to improve the scheduling and permitting process in a faster and more consistent manner. The new Permitting Section will also work closely with Maintenance Supervisors to ensure that all permits and league schedules are distributed in a timely manner. This work is currently being done by the Permitting Coordinator and certain Recreation Staff members. This section will also be responsible for handling the issuance of permits for commercial vendors at County Parks in accordance with recent changes to the County's Peddling Ordinances. Staffing for this section include two Permitting Clerks that report directly to the Permitting Coordinator.

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.

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 Departmental Personnel Specialist and one Program Support Technician. Staff works with Division managers in:

- Meeting staffing needs through a recruitment and selection process that attracts qualified employees and promotes employees based on merit.
- Identifying and developing training programs to improve staff capabilities which enhance performance, morale and satisfaction.
- Assigning personnel to ensure they are utilized as effectively as possible.
- Administering employee benefit, leave, personnel file maintenance and workers compensation programs.
- Managing employer-union relations to assure safe, effective and orderly operations.
- Providing fair and equitable administration of union agreements, personnel policies and procedures and civil service rules and regulations.

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

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 Division 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:

1. Seven enforcement sweeps were conducted throughout the year including Hanalei/Black Pot Park, Salt Pond Beach Park and Hanamā’ulu Beach Park with assistance of the Kaua’i Police Department. These sweeps were done in conjunction with closures of the parks for major maintenance and projects done by community volunteers. Ongoing concentrated efforts are focusing on the Niumalu and Nāwiliwili Park areas. Establishment of monthly meetings with the Prosecutor’s Office for the Enforcement staff has helped enhance the working relationship between both departments, improve court room performance and to give staff a chance to get one-on-one assistance with any problems or questions they may have.

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)

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 2009-2010</u>	<u>FY 2010-2011</u>
REVENUES COLLECTED:		
Neighborhood Centers/ Parks/Stadiums	\$ 29,225	\$ 26,795
Camping	\$ 64,517	\$ 68,818
Spouting Horn Vendors	\$446,017	\$446,017

	<u>FY 2009-2010</u>	<u>FY 2010-2011</u>
PERMITS ISSUED:		
Neighborhood Centers	77	48
Parks, Pavilions, Stadiums	1,601	2,891
Camping (Residents)	2,074	2,609
Camping (Non Residents)	2,707	2,343
Special Event Permits:	161	641
Mobile Sound Stage	15	23

CAMPING – PARK RANGERS

Park Ranger Issued: NORTH SHORE: 2,714 Permits
 WEST SIDE: 759 Permits
 Total Camping Permits Issued: 3,473

Citations Issued: 95 citations issued for violations of the Park Ordinance

- 38 Camping Citations
- 57 Citations for other Parks Ordinance Violations

4 citations issued for violations of the Traffic Code

V. Budget

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

	FY 2011	FY 2012	% + or -
Salaries and Wages	709,614	819,495	15.5%
Benefits	425,476	557,368	31.0%
Equipment		48,000	100.0%
Operations	41,787	90,391	116.3%
TOTAL	1,176,877	1,515,254	28.8%

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. Prepare and update Park Master 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 (2010-11)

Construction

1. Kaumakani Pavilion (Materials)	\$40,000
2. Lighting retro-fit:	\$1,089,700
Vidinha Stadium	
Isenberg Park (Softball Field & Basketball Court)	
Hanapēpē Stadium	
Peter Rayno Park (Softball Field)	
Līhu‘e Tennis Courts	
3. ADA Improvements	\$1,000,000
4. Isenberg Comfort Station	\$46,047
5. ADA Announcer Booth Construction	\$186,700
6. Eleele Nani Park Basketball Court	\$200,000
7. Hanapēpē Cliffside Park Basketball Court	\$250,000
8. Hanapēpē Stadium Bleachers	\$800,000
9. Playground Equipment (Omao & Puhi Park)	\$211,070
10. Kapa‘a Infrastructure Improvements (ADA Walkway)	\$141,342
11. Peter Rayno Park Comfort Station	\$123,000

Plans/Design

1. Poī‘pū Beach Park Shoreline Erosion Study	\$300,000
2. Veteran Cemetery Improvements	\$101,000
3. Hanamaulu Beach Park Comfort Station E/A-Permits	\$100,000
4. ADA Improvements	(Park Plan/Dev)

5. Ballfield Lighting Retro-fit for:	\$421,794.67
Kapa‘a New Town Park (football field, basketball court, hockey rink, tennis court)	
Kōloa Park (softball field, basketball court, tennis court)	
Hanapēpē Stadium (tennis court)	
Kekaha Faye Park (softball field)	
Waimea Canyon Park (softball field, basketball court)	
Kalawai Park (softball field, tennis court)	
Waioli Town Park (basketball court)	
Wailua Houselots Park (tennis court)	
Wailua Homestead Park (tennis court)	
Anahola Village Park (basketball court)	
Vidinha Stadium (Parking Lot)	
6. Hanapēpē Stadium Bleachers	\$45,000
7. Kapa‘a New Park Locker Room	\$80,000
8. Kekaha Gardens Park Improvements	\$80,000
9. Kaua‘i Parks and Master Plan Update	\$400,000

These projects have been completed or in progress:

- Beach Restoration Study & Work
- Kalepa Motocross Track – review of the Environmental Assessment
- Expansion of Kaneioulouma Cultural Preserve (a.k.a. Po‘ipū Beach park Mauka Preserve)
- Veterans’ Cemetery expansion
- Wailua Homesteads Park Dog Use Area
- Lydgate Pond Restoration
- Lydgate Campground
- 499 cu. in. sand on Po‘ipū
- Vidinha Stadium Renovations

Upcoming Initiatives

- Hanamā‘ulu Beach Park comfort station & pavilions
- Bleacher upgrades
- Expansion of Black Pot Park
- Faye Park dugouts
- Skate Park – Līhu‘e & Eleele
- Kukui‘ula District Park
- Kukui‘ula Harbor Park
- 11 acre soccer park
- Vidinha Stadium improvements
 - Baseball Field Lighting
 - Track upgrade – to host State Track Meet
- Complete Vidinha Master Plan

V. Budget

THE FISCAL YEAR 2010-2011
BUDGET FOR PARK PLANNING/DEVELOPMENT DIVISION.

<u>Operating Budget- P & R - Planning & Development</u>		<u>FY 2011</u>
Salaries and Wages		\$186,969
Benefits		\$105,393
Operations		\$4,140
	TOTAL	\$296,502

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
- Aerobic Classes, Adult
 - Ballroom Dancing Class, Beginners/Advance
 - Basket Weaving, Adults
 - Bonsai Classes, Adults
 - Bunka Classes, Adults
 - Ceramic Classes, Beginners and Advance
 - Cooking Classes, Adults
 - Country Line Dance Classes, Adults
 - Crafts, Adults/Youth
 - Crochet Classes, Beginners and Advance
 - Culture Dance Classes, Beginners
 - Drama Classes, Adults
 - Exercise Classes, Beginners and Advance
 - Filipino Dance Classes, Adults
 - Hawaiiana Classes, Adults
 - Hula Classes, Beginners and Advance
 - Japanese Dance Classes, Adults
 - Kajukenbo, Martial Arts, Youth
 - Karaoke Classes, Beginners and Advance
 - Karate Classes, Beginners and Advance
 - Lei Making Classes, Adults
 - Okinawan Dance Classes, Adults
 - Oshibana Classes, Adults
 - Painting Classes, Adults/Youth
 - Quilting Classes, Adults
 - Sewing Classes, Beginners and Advance
 - Tahitian Dance Classes, Adults/Youth
 - Tahitian Drumming, Adults/Youth
 - Tai Chi, Adults
 - Taiko Drums, Adults/Youth
 - Ukulele Classes, Beginners and Advance
 - Wellness Classes, Adults
- c. Activities**
- I. Youth Special Programs/Events
- a) Summer Enrichment Program – The Summer Enrichment Program provides youth between the ages of 5 to 11 years old an opportunity to take part in a quality program that provides

structured recreation and educational activities to enhance the child's physical and emotional well-being. Our commitment is to create the safest most enjoyable activities for Kaua'i's youth. The program dates were from June 13, 2011 through July 22, 2011 with hours from 7:30am – 5:30pm. There were a total of 664 participants at Kīlauea, Kapa'a, Līhu'e, Kalāheo, Hanapēpē and Kekaha Neighborhood Centers, as well as King Kaumuali'i, Wilcox and Kōloa Elementary Schools.

Objectives of this program are:

- To promote the idea of “healthy living” for all participants.
- To provide educational opportunities to cultural and historical sites on the island.
- To install fellowship and teamwork between staff members through workshop orientation and team building activities.
- To offer a Junior Leader Program for youth 12 years and above.
- To promote aquatic safety, awareness and learn-to-swim programs.
- To provide employment opportunities for young adults and encourage future employment on Kaua'i.
- To incorporate outside resources in teaching educational lessons while promoting local businesses and organizations.

b) Pre-School Summer Program: Child and Family Services

This summer program started on June 21st and ran through July 29, 2011 and was modeled after the Head Start Program, providing educational, social and emotional experiences as well as nutritional meals, outdoor activities and excursions to local venues. The program ran from 8:00am – 3:30pm, Monday through Friday. It included structured involvement in language development, social skill building and development appropriate learning activities, playground activities, visits by police and fire departments and community resources and family activities at the centers. In addition children received nutritious breakfasts, lunches and afternoon snacks.

other

- c) Pre-Kindergarten Summer School Program: Good Beginnings Alliance – This program aligned with the County's Summer School session from June 13 through July 22, 2011, running from 8:00am to 4:00pm, serving 20 children. Children received nutritious breakfasts, lunches and snacks. This pilot program was in collaboration with Child and Family Services and the Department of Education. Good Beginnings worked with Kekaha Elementary School in identifying and registering eligible incoming children. The eligibility requirements were based on a priority sale: 1) All four year old or older children with no

preschool experience. If space was available, after the program begun, the following priorities were considered on a first-come basis. 2) All four year old children with preschool experience. 3) All three year old children with no preschool experience. The Pre-Kindergarten Summer School Program was held in the Westside at the Kekaha

Methodist Community Center. The purpose of the program was to provide quality early learning experiences for incoming kindergarten children who had no preschool experience. The Hawai'i State School Readiness Assessment (HSSRA) data showed that over 60% of children entering kindergarten for year 2010 – 2011 had no preschool experience. Children with no preschool experience are already behind when they enter kindergarten. By having limited social, cognitive, motor and language development the child falls further and further behind and most times is unable to catch up to his or her peers. The

Pre-Kindergarten Summer School Program implemented activities that focused on all of the following domains: social, cognitive, motor development and language skills to assist the child in getting a good start. The teachers conducted a pre-assessment of all the children to determine a baseline on their abilities and skills. Lesson planning focused on activities that encouraged, enhanced and those domains. Variations of activities were include to provide individualization for each child's strengths and weaknesses. Parents were encouraged to volunteer in the program, thereby gaining knowledge and information on their child's learning and extending that learning at home. Research shows that parents who are actively involved with their child's education provide a stronger foundation for children to succeed later in life.

- participants
- d) Winter Program – The Winter Program is designed for ages 5-11 years as an opportunity to maintain the holiday spirit through special arts/crafts, caroling and fellowship. The program dates were December 20, 2010 through December 30, 2010 with hours from 8:00am – 4:00pm. There were a total of 265 participants at Kīlauea, Līhu'e & Kalāheo Neighborhood Centers.
 - e) Spring Program – The Spring Program allowed the Recreation Division another opportunity to provide a much needed service to the general public from March 14, 2011 to March 18, 2011 with hours from 8:00am – 3:00pm; the Kalāheo Neighborhood Center hosted the “Athletes That Rock” camp. This athletic camp for children ages 8 – 12 was co-sponsored by HRP A Kaua'i and gave its 45 participants a chance to keep active while learning team building and leadership skills.
 - f) Mayor's Age Group Track and Field Meet – The two day County sponsored Age Group Track & Field Meet took place on the

group

weekend of April 30 and May 1, 2011 for all public and private schools on the island. The events took place at Vidinha Stadium. On Saturday, April 30 the meet was held for elementary school participants ages 6, 7 – 8, and 9 – 10. Sunday, May 1 was reserved for all middle school children ages 11, 12, 13. The events were carefully formatted to suit the participant's age and youngsters had a choice to enter several field and running events. Over 1,000 youngsters signed up and many firsthand experience in participating in a Track & Field meet. Medals & ribbons went to individual participants who garnered the most points from the events and trophies were handed out to the Outstanding School that earned the most points. Volunteer members from the Kaua'i High Track team, Līhu'e Taiko Drumming class and assistance from the Līhu'e Station firefighters made the event run smoothly and a safely.

- g) Hershey Track Meet – On May 21, 2011 the County's Parks and Recreation staff provided the youth of Kaua'i with another opportunity to participate in an organized track event.

Participants had a chance to establish good times to hopefully qualify for the National Hershey Track & Field Meet held annually in Hershey, Pennsylvania. A total of 100 keiki between the ages of 9 – 14 competed in numerous track events. Several outstanding times were turned in and submitted to the Hershey Committee. This year we had one athlete qualifying to move on to the National competition. Representing Kaua'i was Johnny Levinthol from Kapa'a, headed to Hershey, PA on August 2 – 7, 2011 with the Hawai'i Team consisting of members from O'ahu and Maui. He competed in the 200 meter dash in the Boys 13 -14 Division. Over 500 youngsters from every state in the United States and ten regions across Canada are flown to Pennsylvania for the Hershey Finals with all their expenses paid for including travel, food, lodging and activities. Hawaii is part of Region 2, Pacific Southwest, which also includes Arizona, Calif., Nevada and Utah. In addition to participating in the National competition, the track and field athletes will also have the opportunity to tour the Hershey Chocolate plant and Hershey Park Entertainment Complex as well as meeting Rafer Johnson, a former Olympic decathlon champion. The Hershey's Track & Field Program was created over 30 years ago to promote physical fitness and provide fun learning experiences for youngsters ages 9 – 14.

- h) Community Boys and Girls Basketball League – Our basketball leagues were divided in two age groups and age divisions. There were a total of fourteen teams in the Boys 11 & Under Division including 2 girls teams. The girls teams were included due to shortage of teams necessary to make their own league. In the

older age group there were eleven teams in the Boys 13 & Under league and six teams in the Girls 13 & Under. A total of 300 youngsters had the opportunity to experience and play the game of basketball from January through March. The program's main focus is on sportsmanship and participation. At the end of the season teams who accumulated the most points based on criteria ratings from the officials were awarded with trophies. Games were played at Kalāheo and Kīlauea gymnasiums from Mondays through Saturdays. KYBA (Kaua'i Youth Basketball Association) assisted our recreation site managers by scheduling all of the referees for the games. Our own recreation personnel were on site at each game and were responsible for the tallying of points awarded to each team at the end of each game and for submitting scores and highlights to the radio and local newspaper.

Clinics:

October 2-4, 2010

Kilauea Neighborhood Center Gymnasium
Kalakaua Basketball Clinic (Coach Dennis Agena)
For students in grades 5-12
60 students participated from Kekaha to Hanalei.

April 21-23, 2011

Kalaheo Neighborhood Center Gymnasium
Kalakaua Basketball Clinic (Coach Dennis Agena)
For students in grades 5-12
56 students participated from Kekaha to Kapaa. (Most of the students from Kilauea to Hanalei unavailable as they were assisting with scorekeeping and fundraising at Termite League activities at Kilauea Neighborhood Center.)

Tournaments:

June 9, 10 & 11, 2011

Kalaheo Neighborhood Center Gymnasium
14th Annual Invitational Basketball Tournament
Boys' 17 & Under Division

Keaukaha (Big Island) – 1st Place Champion
Hanakila – 2nd Place
Kauai Ballers – 3rd Place
Ikaika Basketball (Oahu)
Lokahi
Waimea

52 boys participated in this tournament over three days.

July 1, 2 & 3, 2011

Kalaheo Neighborhood Center Gymnasium
8th Annual Invitational Basketball Tournament
Girls' 14 & Under Division

Maui – 1st Place Champion
Kauai Ballers – 2nd Place
Kaulupono – 3rd Place
Team Lihue

42 girls participated in this tournament over three days.

Summer Basketball Leagues

Program for separate youth basketball leagues for boys and girls with games at Bernice Hundley Gymnasium at Kapaa High School and neighborhood center gymnasiums at Kilauea and Kalaheo:

12 & under (May 12, 2011 through July 9, 2011):

Girls – 6 teams; total of 67 participants;
Boys – 6 teams; total of 67 participants.

Girls' Champions – Kamikazes (Coach Keven Hanano; MVP Siokapesi Paua)
Boys' Champions – Hanakila (Coach Philip Baclayon; MVP Triston Hawelu-Inanod)

14 & under (May 16, 2011 through July 12, 2011):

Girls – 4 teams; total of 45 participants;
Boys – 4 teams; total of 46 participants.

Girls' Champions – Kauai Ballers (Coach Willy Aki; MVP Autumn Warnock)
Boys' Champions – Hanakila (Coach Philip Baclayon; MVP Christian Roslin)

18 & over (May 17, 2011 through July 29, 2011):

Women – 5 teams; total of 61 participants;
Men – 10 teams; total of 116 participants.

(This league included 17 & under players otherwise unable to participate due to lack of minimum (4) teams for the 17 & under leagues)

Total of 402 students, young men and women (173 females; 229

males) participated in the 2011 summer basketball program.

i) Coach Jimmy Yagi's Annual Basketball Clinic

The Annual Jimmy Yagi Basketball clinic was held on January 15, 2011 at the Kauai High School gymnasium. The clinic was designed to teach youths between the ages of 9–18 the basic game of basketball with Coach Yagi and Bill O'Rear. The clinic was well attended with over 120 basketball enthusiasts. The players learned hands on dribbling, passing and shooting skills and techniques to better their play. The fundamental aspects of discipline, focus, hustle, application and team work were constant reminders throughout the clinic. Feedback from the youngsters was that they learned a lot and this motivated them to practice harder. The parents appreciated the county's effort to bring knowledgeable coaches and former collegiate players to share their mana'o with the children of Kauai free of charge. A big mahalo goes out to Hawaiian Airlines for their assistance in taking care of air transportation and Louis Abrams for providing housing accommodations for Coach Yagi and his Staff.

j) 3rd Annual Bone & Joint KMC Kids Summer Fest

This event took place on June 4, 2011 at the Kauai Hilton Hotel. It provided for kids and parents to learn how to be more conscious of lifestyle choices, possible dangers in our environment, and steps that we can take to have a safe and healthy summer. We were a part of this program in providing our County Recreational material and answering questions about our programs. We also had a game section providing interaction with the participants and handing out promotional items. The event was successful with a count of 700 children and parents in attendance.

II. Senior Special Programs/Events

- a) Classes and activities ran at the nine neighborhood centers throughout the island Monday – Friday. In addition, the Recreation Division coordinates the senior sports leagues for softball and bowling. With each passing year our seniors look forward to experiencing new and better things. We have improved communication among staff and senior participants to determine the seniors' needs and wants for improved quality service and programs. Our partnerships with other agencies help to provide more programs, with improved quality in doing so. Seniors affiliated with classes, activities and programs with the Recreation division continues to be strengthened and expanded. We are beginning to see more participation from the "Baby Boomer" generation in center activities and programs. A challenge to be met by the agency with activities provided at the neighborhood

centers is to define and implement additional curriculum to increase the participation of the male gender.

b) The Na Kupuna advisory council consists of representation from each senior center site, representation from community partnerships and the senior community. The objectives from the council is to provide input and feedback from seniors for program development and implementation, effectiveness of the program, satisfaction levels, concerns and needs, policies and bylaws.

c) Senior Fun Day

Scheduled for Friday, September 10, 2010, it is a day in which we have all the senior centers meet at Lydgate Beach Park at the large pavilion and have games and some entertainment for the seniors. We have Horse shoes, Portuguese Horse shoes, Tic Tac Toe, Lawn Bowling, and Bingo. With the assistance of Elderly Affairs, Fire Department, and our staff we are able to provide for this day's event. Seniors rekindle past relationships and create new ones with this island wide event. With cooperation of these other county agencies we are able to have this special event.

d) Senior Arts & Craft, Food, and Entertainment Fair

The seniors look forward to show off all their skills: Cooking, Sewing, Singing, Dancing, and many others. This happens on Saturday, October 15th at the War Memorial Convention Hall. Seniors from our neighborhood centers provide this opportunity to our community to see and experience what our seniors can do. grandparents can show their talents to our youth.

The

e) Senior Valentine Dance

Our Senior Valentine Dance has become a major event. With each senior center taking a turn each year to plan and organize with our staff, this has become a special event. This past year Koloa Senior Center had the dance at the Kekaha Neighborhood Center on February 11, 2011. They had entertainment, food, slide shows, and dancing going on at this facility. It was a tremendous success.

f) Enhance Fitness Program

With the partnership of Elderly Affairs, this program has expanded around the island for our senior communities. Most classes have reached their maximum capacity. This new and creative way of providing new types of exercise geared for the seniors have had a great impact to the seniors in areas of flexibility and strength. This program has not only helped our seniors physically, but also the mentally.

III. Aquatics / Pools

The Recreation Division is responsible for two County swimming pools (Kapaa and Waimea). The Pool guards must see that all facilities meet with health and safety standards and that qualified lifeguard services are available. Our Aquatic youth program helps develop our young children's comfort

levels in, on and around water as well as the readiness of wanting to learn how to swim by our young children. The key element that our County Instructors bring to this program is the imagination to be innovative and creative. Emphasis on having fun and enjoyment is essential to learning especially for young children. Water Safety Pool tips along with a jingle related to the curriculum is incorporated to make participants relax before entering the water.

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

Kīlauea Neighborhood Center

<u>Category</u>	<u># of participants</u>		
	<u>18-Below</u>	<u>19-54</u>	<u>55 & Over</u>
Leisure Activities	20	30	35
Culture & Arts	20	20	15
Out/Indoor Recreation	700	900	60

Kapa‘a Neighborhood Center

<u>Category</u>	<u># of participants</u>		
	<u>18-Below</u>	<u>19-54</u>	<u>55 & Over</u>
Leisure Activities	10	50	50
Culture & Arts	50	100	100
Out/Indoor Recreation	50	150	15

Līhu‘e Neighborhood Center

<u>Category</u>	<u># of participants</u>		
	<u>18-Below</u>	<u>19-54</u>	<u>55 & Over</u>
Leisure Activities	20	50	100
Culture & Arts	50	50	25
Out/Indoor Recreation	100	200	15

Kōloa Neighborhood Center

<u>Category</u>	<u># of participants</u>		
	<u>18-Below</u>	<u>19-54</u>	<u>55 & Over</u>
Leisure Activities	20	25	10
Culture & Arts	150	125	28
Out/Indoor Recreation	60	15	15

Kalāheo Neighborhood Center

<u>Category</u>	<u># of participants</u>		
	<u>18-Below</u>	<u>19-54</u>	<u>55 & Over</u>
Leisure Activities	25	10	80
Culture & Arts	50	45	120
Out/Indoor Recreation	200	200	190

Hanapēpē Neighborhood Center			
<u>Category</u>	<u>18-Below</u>	<u>19-54</u>	<u>55 & Over</u>
Leisure Activities	4	40	310
Culture & Arts	100	100	50
Out/Indoor Recreation	100	100	100

Kaumakani Neighborhood Center			
<u>Category</u>	<u>18-Below</u>	<u>19-54</u>	<u>55 & Over</u>
Leisure Activities	0	0	156
Culture & Arts	0	64	152
Out/Indoor Recreation	418	96	164

Waimea Neighborhood Center			
<u>Category</u>	<u>18-Below</u>	<u>19-54</u>	<u>55 & Over</u>
Leisure Activities	2	14	306
Culture & Arts	0	0	372
Out/Indoor Recreation	0	0	88

Kekaha Neighborhood Center			
<u>Category</u>	<u>18-Below</u>	<u>19-54</u>	<u>55 & Over</u>
Leisure Activities	124	0	435
Culture & Arts	0	0	186
Out/Indoor Recreation	59	127	93

B. Special Programs/Events

	<u># of Participants</u>
Summer Enrichment Program	664
Community Basketball League	300
Basketball Clinic	120
Age Group Track Meet	1,000
Spring Program	45
Winter Program	265
Hershey Track Meet	100
Bone and Joint	700
Senior Softball	144
Senior Bowling	190
Senior Valentine's Dance	200
Senior Field Day	250
Senior Arts, Craft, & Food Fair	<u>375</u>
Total	4,353

C. Aquatics/Pool Section

<u>Category</u>	<u># of Participants</u>
Open Pool Swim – public users	92,693
Public Contact	47,782

Prevent Action	6,923
Minor First Aid	51
Learn to Swim – swim class participants	555
High School Swim Students	<u>1,276</u>
Total	149,280

Summary of Participation

<u>Category</u>	<u># of Participants</u>
Leisure Activities	1,926
Culture & Arts	1,972
Out/Indoor Recreation	4,115
Special Programs/Events	4,353
Water Safety	<u>92,693</u>
Total Island-Wide	105,059

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 Recreation division continues to meet the demands of an expanding population by addressing all of the individual and collective issues that relate to our area of responsibility. The growth of needs have been in the area of permitting and use of facilities. The facilitation of leagues, providing services for youth and children, accommodation of work experience for students, and developing standards for extension of responsibility has contributed to the growth and expansion of this agency.

V. Budget

Operating Budget- P & R - Recreation Division	FY 2011	FY 2012	% + or -
Salaries and Wages	661,412	727,272	10.0%
Benefits	406,445	514,550	26.6%
Utilities	149,200	177,800	19.2%
Equipment/Lease	0	12,900	100.0%
Operations	607,742	721,167	18.7%
TOTAL	1,824,799		18.0%

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
Eleele Park
Hanamaulu Rayno Park (Lights available)
Isenberg Park (Lights available)
Kalawai Park (Lights available)
Kapaa New Park (Lights available)
Kapaa Town Park
Kapahi Ball Park
Kaumakani Park
Kekaha Park (Lights available)
Kilauea Park (Lights available)
Koloa Park (Lights available)
Lihue 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) Lihue (includes Puhi to Hanamaulu) Koloa (includes Omao to Eleele) 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

For fiscal year 2011-2012, the park maintenance program will focus on well-maintained and aesthetically pleasing facilities. This program will develop and implement a maintenance program that will establish basic criteria for classification of Parks and Recreation Facilities by use and visibility impact. Maintenance services will focus on those facilities heavily impacted by the island residents and visitors. Island residents and visitors will enjoy and experience their recreational leisure activities at a facility that's safe and well-maintained.

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>
HANAIEI DISTRICT: (38.93 Acres)			
Haena Park Pavilion, Comfort Stations, Picnic & Camping-Swimming not recommended	5.50	Beach Park	III
Hanaiei Black Pot Comfort Station, Picnic & Camping, Boat Ramp-Swimming at Landing only	2.47	Beach Park	III
Hanaiei Pavilion Picnic Pavilion, Comfort Station-Lifeguarded Beach	1.34	Beach Park	III
Waioli Beach Park Comfort Station, Picnic-Swimming not recommended	6.41	Beach Park	IV
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
Kilauea Park Playground Equipment, Lighted Softball Field, Comfort Station	4.93	Neighborhood Park	III
Kilauea Dispensary Park No facilities	.25	Neighborhood Park	V
KAWAIIHAU DISTRICT: (211.11 Acres)			
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
Kapaa Beach Park Pavilions, Picnic-Swimming not recommended	17.54	Beach Park	V
Kealia Beach Park Pavilions, Comfort Station, Parking, Picnic Tables, Access to Multi-Use Path	66.00	Beach Park	III

Kapaa New Park	18.08	District Park	II
Little League Field, Baseball Field, Football Field, Lighted Softball Field and Tennis Courts, Lighted Roller Hockey Rink, Basketball Court, Comfort Stations			
Kapaa Town Park	2.78	Beach Park	IV
Soccer Field, Comfort Station			
Kapahi Park	4.00	Neighborhood Park	III
Playground Equipment, Little League Field and Soccer Field, Comfort Station			
Gore Park	.73	Neighborhood Park	V
Passive Beautification Park			
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	2.93	Beach Park	IV
Picnic Tables			
Wailua Houselots Park	10.05	Neighborhood Park	III
Little League and Softball fields, Basketball Court, Pavilion, Playground Equipment, Lighted Tennis Court, Comfort Station			
Wailua Homesteads Park	16.63	Neighborhood Park	IV
Little League and Softball Fields, Basketball Court, Soccer Field, Pavilion, Playground Equipment, Lighted Tennis Court, Comfort Station			
Wailua Riverview Park	.86	Neighborhood Park	V
No facilities			
Multi-Use Path			
Multi-use path for Jogging, Walking, Bicycles and Dogs on Leash. Includes Pavilions, Picnic Facilities, Ocean Views			
Lydgate Park	57.85	Regional Park	I
Comfort Stations, Picnic Shelters, Pavilions, Kamalani Playground, Ocean Pools, All Terrain Wheel Chair, Lifeguarded Beach, Bike path, Sports Fields, Camping Grounds			

LIHUE DISTRICT: (95.76 Acres)

Hanamaulu 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
Lihue 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
Nawiliwili 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

KOLOA-KALAHEO DISTRICT: (71.61)

Koloa Park Pavilion, Comfort Stations, Little League and Baseball Fields, Lighted Softball Field, Tennis Court and Basketball Court, Playground Equipment	11.28	District Park	II
Kukuiula Harbor Pavilion, Comfort Station, Boat Ramp	.93	Beach Park	III
Spouting Horn Park Vendor Booths, Comfort Station	4.44	Passive Park	III
Poipu Beach Park Pavilions, Comfort Stations, Picnic, All Terrain Wheel Chair, Lifeguarded Beach, Playground	5.44	Beach Park	II
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
Omao 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

Eleele Nani Park Landscaping, Fencing, Walking Path, Open Grass Area	7.50	Neighborhood Park	V
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Eleele Park Multi-purpose Softball and Little League Field, Comfort Station, Pavilion, Basketball Court	2.86	Neighborhood Park	IV
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WAIMEA DISTRICT:

Hanapepe Stadium Comfort Stations, Baseball and Little League Fields, Lighted Football field and Tennis Courts, Practice Football Field	14.68	Stadium/District	I
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Hanapepe Town Park Playground Equipment, Basketball Court, Comfort Station	1.07	Neighborhood Park	IV
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Hanapepe Heights Park Playground Equipment, Basketball Court, Comfort Station	.91	Neighborhood Park	IV
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Hanapepe Cliffside Park Playground Equipment, Fencing, Landscaping	1.75	Neighborhood Park	V
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Salt Pond Park Pavilions, Comfort Stations, Picnic, Camping, Lifeguarded Beach	5.90	Beach Park	II
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Hanapepe Pavilion Pavilion, Comfort Station	.81	Beach Park	III
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Kaumakani Park Multi-purpose Softball and Little League Field, Basketball Court, Pavilion, Comfort Station	3.45	Neighborhood Park	IV
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Lucy Wright Park Picnic, Camping, Pavilion, Comfort Station	4.48	Beach Park	III
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Smokey Valley Park Basketball Court, Clubhouse, Restrooms	.48	Neighborhood Park	IV
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Hofgaard Park Passive Beautification Park	.30	Neighborhood Park	IV
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Waimea Neighborhood Park Playground Equipment, Comfort Station	1.86	Neighborhood Park	IV
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Waimea Athletic Field	11.73	District Park	II
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Playground Equipment, Little League and Baseball Fields, Pavilion,
Foodbooth, Lighted Softball Field and Basketball Court, Comfort Stations

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 No Facilities	4.00	Neighborhood Park	V

TOTAL PARK ACRES: **487.04**

TOTAL PARKS: **67**

III. Budget

Operating Budget- P & R - Park Maintenance	FY 2011	FY 2012	% + or -
Salaries and Wages	1,655,136	1,844,579	11.4%
Benefits	1,000,827	1,285,437	28.4%
Utilities	205,180	407,000	98.4%
Equipment/Lease	74,900	63,964	100.0%
Operations	640,986	763,862	19.2%
TOTAL	3,577,029	4,364,842	22.0%

Data is from 001 Fund Division 3031

BEAUTIFICATION SECTION

I. Program Description

The development, maintenance and beautification of landscaped areas in the County of Kauai, while concentrating in the public parks, roadsides, hillsides and/or any other scenic spot of public interest, where primary duties and functions of the Beautification Section of the Parks Division. The maintenance and servicing of the

Kauai Veteran's Cemetery, thirteen (13) other public cemeteries, the base yard at

Kalaheo, a plant nursery, the County's highway herbiciding program, the anti-litter program, and daily responding to service calls were 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.
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. Before and after each weekend and/or holiday, all trash cans in parks and beautification sites were emptied, utilizing one pick-up truck, a dump truck with a driver and helper for each vehicle.
2. 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.
3. Herbiciding Island-wide to control overgrowth of weeds was another continuous daily activity except during rainy and windy days. To accomplish this activity, two herbicide trucks, two drivers and a minimum of two helpers were required.
4. 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.
5. To provide service for burials and daily maintenance at Kauai Veteran's Cemetery, were other activities requiring a full-time caretaker.

II. Budget

Operating Budget- P & R - Park Beautification	FY 2011	FY 2012	% + or -
Salaries and Wages	487,648	516,619	5.9%
Benefits	355,971	363,401	2.1%
Utilities	53,600	76,600	42.9%
Equipment/Lease	0	13,900	100.0%
Operations	(21,525)	25,050	-216.4%
TOTAL	875,694	995,570	13.7%

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 Hanapepe Stadium 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

Hanapepe Stadium – 14.68 Acres

Kapa‘a Stadium – which included in Kapa‘a New Park 18.8 Acres

All Stadiums are used year round by the following organizations:

Pop Warner	AJA Baseball
KIF Football	KIF Baseball
Adult Football	HYSA Soccer
Kauai Adult Soccer	KIF Track

Pony Baseball
AYSO Soccer

Jr. Olympic Softball
KIF Soccer

Special Events:
Kauai Hospice 4th of July Celebration
Special Olympics
Kauai High School Graduation
Boy Scouts Makahiki
Kauai Farm Fair

II. Budget

Operating Budget- P & R - Stadiums Division	FY 2011	FY 2012	% + or -
Salaries and Wages*	146,109	225,350	54.2%
Benefits	47,352	139,107	193.8%
Utilities	177,640	158,000	-11.1%
Equipment/Lease	0	79,050	100.0%
Operations	168,570	163,295	-3.1%
TOTAL	539,671	764,802	41.7%

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. SCEP Landscape Workers (2): Clean, maintain the landscaping of the Kaua'i War Memorial Convention Hall.
2. SCEP Janitorial Worker(1): Work with and assist the Janitor II with cleaning of the interiors of the convention hall.
3. Janitor II: Clean and maintain the facility's floors, restrooms and interior infrastructure. Work to upkeep the landscaping.
4. Electrician-Helper: 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.
5. 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

stage

During the first quarter of the fiscal year, we were fortunately able to undertake and complete the replacement of the theatre's main drapes, curtains and its motorized track carriers. The many malfunctions and problems experienced with this equipment due to its age have caused extreme difficulties for theatre events. With this upgrade, replacement of the 47-year old theatre seats will be the last major upgrade and this project will be done during FY 12.

of

The convention hall continued to enjoy a high level of interest as a venue for theatre events, for meetings and for receptions during the year. This interest was driven by the lack of similar facilities in the Līhu'e area and also due to the high fees charged by a competitive facility, the Kaua'i Veterans Center. As noted in our FY 10 report, plans to revisit the issue of fee increases for the convention hall were again delayed not only because of the state of the economy but also due to the need to continue with additional facility upgrades to further improve the convention hall. We

believe fee increases thereafter will not only be justified and will have support.

Notable events held at the convention hall during FY 11:

1. Kaua'i Chamber of Commerce sponsorship of the Lt. Governor and gubernatorial debates – August & October, 2010.
2. Kaua'i In-step's General Atomics Science Show – August, 2010.
3. Japanese Community's "Matsuri Cultural Festival – October, 2010.
4. Na Kapuna Craft Fair – October, 2010.
5. Kaua'i Made Wholesale Tradeshow – October, 2010.
6. Hawai'i Children Theatre's performances of "Peter Pan" – November, 2010.
7. The Salvation Army's annual Thanksgiving Luncheon – November, 2010.
8. Tom Moffat Productions' "Shanghai Circus" – January, 2011.

9. Contractors Association of Kaua'i's "Spring Home Improvement Show – April, 2011.
10. Kaua'i Performing Arts Center shows – April/May, 2011.
11. Jehovah Witnesses Conventions – July, 2010, October, 2010 & March, 2011.
12. Kaua'i Filipino Community Council's "Miss Kaua'i Filipina Pageant" – June, 2011.

IV. Program Measures

1. Exhibit Hall events (receptions, meetings, etc.): **186.**
2. Theatre events (shows, rehearsals, meetings): **152.**

Evaluation

As noted above, the convention hall's reputation as a venue remains high. The furlough Fridays instituted during the first half of the fiscal year removed approximately 12 days of available days of use and contributed to loss of revenue. Fortunately the furloughs were eliminated in January, 2011. In May, 2011, we lost 3 of the 4 SCEP workers that were provided to us by the State's Work Wise Program. The availability of these workers to us since 2006 was a tremendous boost and help to us and gave us the means to meet the maintenance challenges we face. A cutback in the program was the cause of the loss. It goes without saying that this loss will be felt because we will now have to utilize only the resources we have in meeting the requirements expected from our users.

The advent of FY 2012 however looks promising. During the fiscal year, we plan to undertake and complete the following upgrade projects:

1. Replacement of 24 sets of jalousie windows in the exhibit halls.
2. Replacement of 2 old countertops in the kitchen and service room.

3. Installation of a new tank-less water heater in the kitchen to provide more hot water.
4. Installation of gas lines for the water heater and for the stove.
5. Installation of 3 new solar lights in the parking lot to provide more lighting.
6. Replacement of all 1095 theatre seats.

We are appreciative to our senior management for their support in providing the needed funding for us to accomplish our program and to undertake the upgrades described above. We are confident that these will considerably help to improve the convention hall and maintain the facility as a favored venue.

V. Budget

Operating Budget- P & R - Convention Hall

	FY 2011	FY 2012	% + or -
Salaries and Wages	132,017	145,582	10.3%
Benefits	82,190	91,001	10.7%
Utilities	107,250	106,000	-1.2%
Operations	24,486	49,199	100.9%
TOTAL	345,943	391,782	13.3%

Data is from General Funds P & R under division 3061

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. He is also assigned the task of working with the Keep Hawaiian Islands Beautiful organization with their plans and projects on Kaua'i. This organization is headquartered on Maui and works on beautification and anti-litter projects on each island of the state.

The Adopt-A-Park Program's suffered a cutback in its FY11 budget from \$6,000 to \$4,000 due to the economic conditions affecting the county.

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.

IV. Program Measures

1. Easter Seals ARC Kaua'i volunteers performed monthly cleanups in Puhi Park and Kapa'a New Park.
2. West Kaua'i Business and Professional Association volunteers completed installation of new signage for the Waimea Welcome Wall.
3. Hanapēpē Youth Baseball League volunteers completed installation of 2 batting cages at Hanapēpē Stadium.
4. Doug Beane repainted facilities at Spouting Horn Park in Poī'pū.
5. Wally Sonoda continued his maintenance efforts at Kaumakani Park.
6. Kapa'a First Tongan Church under the leadership of Pastor Siotame Likio maintained efforts throughout the year in keeping the Kapa'a Skateboard Rink and buildings in the Kapa'a New Park free of graffiti.
7. The Hanamā'ulu Hillsiders Senior Softball Team improved the infield of the Rayno Park and repainted the 2 dugouts and bus shelter.
8. The Hanamā'ulu Neighborhood Association continued maintenance of the Hanamā'ulu Japanese and Filipino cemeteries and the drainage ditch along Rayno Park and King Kaumuali'i School in Hanamā'ulu.
9. The Hanamā'ulu Neighborhood Association coordinated a major cleanup of the Hanamā'ulu Beach Park's pavilion, restrooms and landscaping.
10. The Waimea Boys and Girls Club repainted the Waimea Neighborhood Center which had suffered a heavy graffiti attack.
11. Church of Latter Day Saints volunteers again worked at the Kapa'a Bike Path and Puhi Subdivision Parks during their "Helping Hands" project.
12. Bert Nunes continued his efforts at Lihi Park in Kapa'a.
13. Tennis Club volunteers repainted the backstops at Līhu'e Tennis Court.

In spite of the reduced budget, the Adopt-A-Park continued to pursue its mission during FY11 due to the unending spirit of its volunteers. The provision of paint and painting supplies purchased through its reduced budget went a long way 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 and increased funding is expected for FY12. The Eloha Foundation has enlisted to sponsor Waikomo Park, Anne Knudsen Park and Omao Park in the Kōloa District while

Hawaiian Surfing Adventures has signed up to sponsor Hanalei Pavilion in Hanalei District.

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.

b. Program Highlights

- Green Fee Increase on July 1, 2009; Introduced new category, Kaua'i Super Senior Resident, 75 years and older. Junior Twilight Fee eliminated.

Category	From	To
Resident-Daily	\$10.00	\$15.00
Resident-Holiday	\$15.00	\$20.00
Resident-Monthly	\$46.00	\$60.00
Senior-Daily	\$9.00	\$12.00
Senior-Holiday	\$13.00	\$15.00
Senior-Monthly	\$26.00	\$40.00
Super Senior-Daily		\$9.00
Super Senior-Holiday		\$13.00
Super Senior-Monthly		\$26.00
Non-Resident Daily	\$32.00	\$60.00
Non-Resident-Holiday	\$44.00	\$70.00
Non Resident Play Card	\$135.00	\$275.00
Category	From	To
Twilight-Resident-Daily	\$5.00	\$7.50
Twilight Resident-Holiday	\$7.50	\$10.00
Twilight Senior-Daily	\$4.50	\$6.00
Twilight Senior-Holiday	\$6.50	\$7.50
Twilight Non-Resident Daily	\$16.00	\$30.00
Twilight Non-Resident-Holiday	\$22.00	\$35.00
Junior	\$1.00	\$1.00
Junior Monthly		\$9.00
Driving Range Tokens	\$1.50	\$2.00

- a. Green Fee Decrease effective June 5, 2010 for Non Resident Daily, Holiday and Play Card Only. Amended residency qualifications and golf course policies regarding regulation of play.

Category	From	To
Non-Resident Daily	\$60.00	\$48.00
Non-Resident-Holiday	\$70.00	\$60.00
Non Resident Play Card	\$275.00	\$215.00
Twilight Non-Resident Daily	\$30.00	\$24.00
Twilight Non-Resident-Holiday	\$35.00	\$30.00

- b. Equipment received:
Due to budgetary constraints no new equipment was purchased.

IV. Program Measures

a. Activities / Tournaments	
Kaua'i Veteran's Council	July 18, 2010
HGEA	August 20, 2010
Kaua'i Okinawan	August 21, 2010
Kauai Seniors	August 28, 2010
Kauai Filipino Chamber of Commerce	September 6, 2010
KGA Championship	November 6, 2010
HGEA	November 11, 2010
CKMS Media Productions	November 14, 2010
Kauai Seniors	November 27, 2010
HGEA	January 17, 2011
Kauai Seniors	February 26, 2011
HSJGA Junior Tour Series	March 20
Dick's Invitational	March 18-19, 2011
George Kanna Scholarship	April 30, 2011
KJGA Parent/Junior	May 7, 2011
Kaua'i Seniors	May 21, 2011
HGEA	May 30, 2011

Kauai 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
East-West	Kalena	LPAA	Traveler's Den
Fil-Am	Kekomohana	Lady's Choice	Wednesday
Garden Island	Kapa'a	Masaki's Group	Westside
GTE Haw'n Tel	Kaua'i Jr. Golf	Menehune	
Hapa Hapa	Kaua'i Okinawan	Mokuyobi Dental	

Accomplishments

- All greens are being converted to Seashore Paspalum. There are 3 ½ acres of greens to convert. To date, we have completed all but ¼ acre of green conversion. Seashore Paspalum is a hearty grass that uses 40% less water, 50% less fertilizer, 40% less fungicide and no herbicide.

- Improvement in green speed and surface smoothness were accomplished with the ongoing effort to convert all putting greens to Seashore Paspalum.
- The restaurant concessionaire is open for business offering the public a variety of dishes from their menu. Newly renovated interior has enhanced the ambiance of the restaurant and night time bar offers patrons karaoke and live music which has become a popular feature of the establishment.
- ATM was installed on June 30, 2011 for patron's convenience.
- Recognition of the "Best of Kaua'i 2011" by the Garden Island Newspaper.
- Feature of the new maintenance facility is the acquisition of the recycled waste water unit at their wash down station which filters out contaminants. Recycled water is used for all equipment wash down/cleaning thus greatly reducing pollutants from entering the drainage system. Although costly, the recycled waste water unit provides a valuable service in the reduction of chemicals from entering our environment.
- Successful promotion of the Kaua'i Junior Golf Program. Course is used extensively by juniors and has developed some of the top players in the state. Excellent practice facility brings out juniors on a regular basis for their practice sessions and junior tournaments are scheduled here during the golf season. The 2012 State High School Championship will be held here next May.
- Summer golf program. County sponsored 6 week program instructed by Mr. Larry Lee Jr. provided an introduction for juniors interested in taking up the game.

Challenges

- A continued attempt to close the gap between revenue generated versus expenses incurred involves increase in golf play through future green fee proposals and course promotions.
- Maintaining a 50 year old clubhouse. Water lines and drains will need to be replaced along with windows and jalousies.
- The residency definition in the current ordinance has caused difficulties in its administration and is still a controversial issue.
- Down turn in the economy continues to affect income and a reduction of rounds.
- Non-coconut tree trimmings on golf course which affects play, hole design and potential hazard to golfers.
- Funding to replace the current scoreboard which has major dry rot and termite damage.
- Leveling bunkers.
- Secondary feeder line that services power to the clubhouse has to be replaced.

Improvements

- The addition to Seashore Paspalum grass to all greens.
- Renovation of restaurant/bar for new concessionaire.
- Irrigation for driving range.

Upcoming Initiatives

- Working with the Royal Coconut Coast Association to offer a room and golf package at prevailing rates.
- The conversion of the tee boxes to seashore paspalum. Two to three times per week grass plugs are planted to convert all tees for a total of 500 plugs per week which should greatly reduce maintenance costs.
- Creative promotion of the golf course to increase revenue to benefit the County, its concessionaires, and the people of Kaua‘i.

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, with the exception of our bunkers. Although we had a rate increase of our green fees the year prior, golf course revenues decreased for the year due to the down turn in the economy and higher fees. The golf course functions with the Deputy Director for Parks and Recreation serving 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. 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 – Green Fee Revenues

FY 2009-10	\$ 1,208,978.00
FY 2010-11	\$ 1,126,131.00
Decrease of	\$ (82,847.00)

b. Comparison Data – Total Rounds

	FY2009-10	FY2010-11
July	7,771	7,671
August	7,714	7,025
September	7,269	6,761
October	7,710	7,020
November	6,675	6,839
December	7,485	5,548
January	8,271	7,021
February	7,776	7,102
March	8,054	7,564
April	7,914	7,177
May	8,080	7,169
June	7,481	6,959
Total	<u>92,200</u>	<u>83,856</u>

c. Summary Of Green Fee Revenues

Residents	Daily	\$	93,240.00		
	Holiday	\$	80,800.00		
	Monthly	\$	217,260.00		
	Twilight Daily	\$	33,397.50		
	Twilight Holiday	\$	21,770.00		
				\$	446,467.50
Super Seniors	Daily	\$	1,071.00		
	Holiday	\$	559.00		
	Monthly	\$	27,248.00	\$	28,878.00
Seniors	Daily	\$	6,780.00		
	Holiday	\$	4,590.00		
	Monthly	\$	73,400.00		
	Twilight Daily	\$	1,896.00		
	Twilight Holiday	\$	1,507.50		
				\$	88,173.50
Non-Residents	Daily	\$	312,144.00		
	Holiday	\$	46,320.00		
	Play Card	\$	22,145.00		
	Twilight Daily	\$	67,224.00		
	Twilight Holiday	\$	17,400.00		
				\$	465,233.00
Juniors	Daily	\$	2,047.00		
	Monthly	\$	585.00		
Junior Benefit		\$	129.00		
				\$	2,761.00
Locker Fees	Monthly	\$	1,032.00		
	6-months	\$	1,080.00		
	Yearly	\$	4,350.00		
				\$	6,462.00
Total Green & Locker Fees				\$	1,037,975.00
Driving Range				\$	68,286.00
Approximate Earnings from Concessionaires				\$	19,870.00
Total Revenue				\$	1,126,131.00