

DEPARTMENT OF PARKS AND RECREATION

ADMINISTRATION

I. Mission Statement

Promoting and Enhancing the Quality of Life for the residents of our Island home Kaua‘i by maintaining and improving parks, recreational facilities and neighborhood centers; and by providing and encouraging programs for youth and adults of all ages.

II. Department Goals

The Department of Parks and Recreation (DOPR) is comprised of 8 divisions (Administration, Fiscal/Personnel, Convention Hall, Parks Maintenance & Beautification, Recreation, Planning & Development, Facilities Maintenance and Wailua Golf Course. The goals of DOPR are to maintain the core services to the community; improve the quality of services and repair, upgrade and improve all County 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 community in planning and implementing programs to improve Kaua‘i’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 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 football clinic by University of Hawai‘i Warriors Football Coach Nick Rolovich, Chaminade Basketball Coach Eric Bovaird and guest Coach Dave Odom (retired Wake Forest University). DOPR features clinics by island players who are now playing at the college level. These players return to Kaua‘i to instruct our island youth who see firsthand as to the success of others from Kaua‘i. DOPR hosted the University of Hawai‘i Football Rainbow Warriors who provided a clinic for kids ages 6 – 13 and an ID Camp for high school athletes, ages 14 -17 with approximately 250 in attendance.

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, Kalāheo Neighborhood Center, Vidinha Stadium Baseball Field and the Master Plan for Black Pot Beach Park. In addition, with the Ho‘olokahi Program, DOPR will partner with the community groups to improve the facilities at Puhi Park, Hanapēpē Softball Field, Weliweli Park and the Bryan J. Baptiste Sports Complex.

With all that has been accomplished and all that we, at the Department of Parks and Recreation hopes 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

Operating Budget-Department of Parks and Recreation	FY 2016	FY 2017	% + or -
Salaries and Wages	5,328,651	7,855,417	47.4%
Benefits	2,957,734	4,034,295	36.4%
Utilities	1,082,761	2,479,001	129.0%
Equipment/Lease	155,621	159,459	2.5%
Operations	1,088,214	3,276,152	201.1%
TOTAL	10,612,981	17,804,324	67.8%

Data is provided from General Funds Parks and Rec.

VI. Holo Holo 2020 Projects & Status

Black Pot Park Expansion – Master Plan

The County of Kaua'i, Department of Parks and Recreation (DOPR) continues to engage the community with the development of a Master Plan for the Black Pot Park Expansion. With the consultant, HHF Planners, there has been a series of community meetings. The final report is expected by the end of the calendar year 2017.

Hanamā'ulu Neighborhood Center

The Department of Parks and Recreation has begun discussion with Grove Farm Company to obtain land for the purpose of constructing a neighborhood center. In collaboration with the County of Kaua'i Wastewater Division, monies have been secured for the purchase of the land.

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

Kukui Heiau

DOPR continues to provide support to this non-profit organization to protect, provide maintenance and technical information to this island treasure. The hula mound is known as the site that hula was born.

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 continues to seek legislative funding from the State to commence the Master Plan process and DOPR will be petitioning DLNR to acquire the land.

Ke Ala Hele Makalae

DOPR in partnership with DPW is ongoing to finish the environmental permits and construct the Papaloa to McDonald's portion of the multi-use path. The Kawaihau Boardwalk is on schedule to be constructed in February of 2017.

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.)
- Commercial Vending
- Tennis/Basketball Courts Usage
- Bryan J. Baptiste/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 assist in community events such as the Mayor-A-Thon by monitoring the course and providing assistance as needed, the Kaua'i World Challenge canoe regattas at Hanalei Bay and monitoring fun/run events on the coastal path by 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 and local residents 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 have 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 times, they assist with information on current permitting times and locations. The enforcement staff pride themselves as being educators first, enforcement and citations come only as a last resort. The only quota they 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 have the authorization to write citations for violations of the County's Parks and Camping Ordinances. They also write citations of certain non-moving violations such as expired Tax and Safety checks, parking in Handicap/ADA parking stalls without proper plates or placards. This helps KPD to respond to other urgent calls. Park Rangers regularly appear in court to testify in support of their citations and supporting witnesses when they assist other Park Rangers or KPD Officers.

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 2015-2016</u>	<u>FY 2016-2017</u>
REVENUES COLLECTED:		
Neighborhood Centers/ Parks/Stadiums	\$ 23,975	\$ 25,580
Camping	\$108,790	\$116,009
Spouting Horn Vendors	\$273,153	\$274,657

	<u>FY 2015-2016</u>	<u>FY 2016-2017</u>
PERMITS ISSUED:		
Neighborhood Centers	9	43
Parks, Pavilions, Stadiums	2,086	7,703
Camping (Residents)	408	2,102
Camping (Non Residents)	46	277
Special Event Permits:	666	677
Gate Access Request (new)	354	653
Mobile Sound Stage	23	20
Spouting Horn Vendors	77	84
Commercial Vendor Permits	8	8
Lunch Wagon	63	63

CAMPING – PARK RANGERS

Park Ranger Issued Total Camping Permits: 2,149

Citations Issued: 250 citations issued for violations of the Park Ordinance

- 72 Camping Citations
- 56 Citations for other Parks Ordinance Violations
- 122 Citations issued for violations of the Traffic Code
- 0 Peddlers/Concessionaires Ordinance Violation

V. Budget

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

	FY 2016	FY 2017	% + or -
Salaries and Wages	864,645	1,016,348	17.0%
Benefits	494,335	498,886	1.0%
Equipment	1	1	0.0%
Operations	78,034	76,682	-1.8%
TOTAL	1,437,015	1,591,917	10.7%

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

Completed Projects

- Waioli Park Vinyl Fencing
- Hanapēpē Stadium bleachers
- Kīlauea Gymnasium Improvements

Ongoing Projects

- Hanapēpē Stadium
 - Bleacher Replacement
 - Press Box Replacement
- Score Board - Repairs
 - Bryan Baptiste Sports Complex Football Field
 - Hanapēpē Stadium Football Field
 - Vidinha Stadium Football Field - Replacement
- Parking Lot Improvements
 - Black Pot Old Boat Yard
 - Hanalei Pavilion
 - ‘Anini Boat Yard
 - Hodge Property
 - Salt Pond Park – Barriers
 - Hanapēpē Bay View Park - Barriers
- Waimea Pool
 - Pump Improvements – Assistance of Public Works – Roads & Parks Maintenance
- Asset Management Program for all park facilities. Training of Parks personnel, Facilities Maintenance and County-wide staff who would input work orders.

Professional Service

- Black Pot Master Plan
- Kapa‘a Soccer Field Improvements
- Kalāheo Gym Roof Improvements
- Spouting Horn Vendor Pavilions
- Standard Comfort Station Design
- Waimea Swimming Pool – Bath House Improvements

Plan/Design

- ADA Improvements (Waimea Park, Kekaha Garden Park, Vidinha Stadium)
- Vidinha Stadium
 - Track & Field Improvements
 - Safety Bollards
- Waimea Sports Complex ADA Upgrades
- Resurfacing
 - Kalawai (tennis & basketball courts)
 - Kōloa Park (tennis & basketball courts)
 - Kōloa Neighborhood Center (parking lot)
- Hanapēpē Stadium Ticket Booth
- Hanapēpē Stadium ADA Walkways and Food Booth
- Kato Park Restroom/ADA Improvements
- Wailua Homestead Playground Repairs
- Kapa‘a Pool Resurfacing
- Vidinha Ballpark ADA Improvements

Operating Budget- P & R - Planning & Development

	FY 2016	FY 2017	% + or -
Salaries and Wages	184,597	196,825	6.6%
Benefits	99,333	108,717	9.4%
Operations	6,005	7,505	25.0%
TOTAL	289,935	313,047	8.0%

RECREATION DIVISION

I. Mission Statement

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

II. Division Goals

- Enhance the quality of life for the people of Kaua'i
- 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 2016 was one for the books as the program's keiki enjoyed six fun-filled weeks of exploring the universe, visiting new excursion sites, and welcoming an array of special guests. With a science curriculum, keiki ages 5-11 showcased crafts and performances for their 'ohana which represented their knowledge about plants, weather, space, and aviation. Through class time, the keiki were able to plant bean sprouts, create weather displays from household materials, and demonstrate different moon phases using Oreo cookies. They also learned about aviation and geography by participating in paper-airplane contests and creating volcanic eruptions with diet soda and Mentos.

On Wednesday excursions participants from the nine summer program sites visited the Pacific Missile Range Facility, Fern Grotto, beach parks, and pools. During these excursions the keiki toured the PMRF flight hangar, fire department, rode down the Wailua River, and cooled-off in the waters of Hanalei Beach Park, Lydgate Beach Park, Kaua'i High School Pool, Po'ipū Beach Park, Salt Pond Beach Park, and Waimea Pool.

Mind, Body and Teamwork provided a full day of exercise, (Body), games and activities to challenge the (Mind) and activities that challenged the kids to work as a team (Teamwork). The sessions were held at all nine summer sites. 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), 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. Planning for next year's Summer Enrichment is now underway. With respect to the curriculum, the keiki can look forward to learning about and practicing the arts. They will explore the performing arts, visual arts, and literary arts with various activities and crafts.

- **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 showing high demand island wide.

- Community Basketball League: Our basketball leagues were divided in two divisions that covered 3 age groups Division I: 3rd, 4th and 5th grade, Division II: 6th, 7th, and 8th grades. Both of Divisions have boys and girls teams. We serviced a total of 420 kids across the County of Kaua'i; this league is a Developmental league with focus on sportsmanship and participation. Awards are given to teams with the highest points accumulated based on criteria ratings from the league coordinator and officials. The games are played throughout the week Monday, Tuesday, Thursday and Saturday. This year a third gymnasium was added to the schedule. League games are now played at Island School, Kalāheo and Kīlauea. We had an increase in participation numbers which means a rise in games played. Last year we had 93 games, compared to this year's 143. We also added a skill and shooting event that was held at Kalāheo N/C on March 19, 2016. This event is organized by Kaua'i Ho'ohui O Recreation and co-sponsored by the County of Kaua'i. This event gives the participants to compete using the skills that they developed in our league. The winter league will be followed by the termite league for age groups K, 1st, 2nd and 3rd grade. The Termite league is another event run by Kaua'i Ho'ohui O Recreation and the County of Kaua'i.
- Mayor's Youth Track Meet: The 2 day event was held on Saturday, April 18 & Sunday, April 19, 2015. The Saturday event focused on all elementary schools which included DOE, private schools and homeschoolers. Participants were divided by their grades: K-1, 2nd & 3rd, and 4th & 5th. 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 6th 7th and 8th grade. A total of 15 schools were involved with 900 children participating in this event. Volunteer assistance came from the High school Track members as well as our Līhu'e station fire fighters.
- SENIOR PROGRAMS: Senior Programs provide meaningful and engaging activities for our island kupuna. The annual island wide special events such as; 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. By working together, senior programs are flourishing and help to keep our kupuna healthy and active; and promotes social interactions.
- Classes offered are; 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 take an active role in the planning of activities and issues that affect them. The goal of offering activities to residing as well as visiting seniors is being met with much enthusiasm.

- Valentines Dance: Kachi-Kachi was the theme this year for the ever popular Senior Valentine party. Hosted by Waimea seniors and Na Kupuna council, this event is one all seniors are excited about. The most creative maracas contest was won by Kekaha seniors winning the table decorations. Volunteers from Kapa‘a High School Interact Club under the direction of Joan Kealalio helped with serving coffee, tea, water and refreshments. Firefighters from Līhu‘e brought many smiles to the faces of seniors as they embraced them with dance. What a treat for many of them! The reviews were positive and many seniors expressed how thankful they were for having somewhere to celebrate Valentines.
- Fun Day: Another well-attended event for seniors to enjoy is the annual Senior Fun Day. This event allows seniors to come together at the Lydgate Park pavilion, to join the fun with outdoor games, balloon toss being the most favored as well as the popular bingo. Prizes are given out to winners and the day ends with oldies sung by Ron Toki and a bento lunch. This event attracts 200 + seniors from Kekaha to Kīlauea.
- Food and Craft Fair: The annual senior food and craft fair was held on Saturday, October 24 at the Kaua‘i War Memorial convention hall. The kupuna work hard year round to offer creative and new items for this popular event. The fair also showcases Kaua‘i ‘s seniors with song and dance that is offered at the neighborhood centers throughout the island. This is a must go to event with many in attendance that look forward to coming back next year.
- Officers: Currently, nine senior centers exist, each 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 who 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.
- Pickleball: The newest craze to senior programs is the ‘Fastest Growing Sport in America, Pickleball. This game has allowed the Recreation Department to reach out to the age group 50 & above. It was introduced by Ambassador Jack Hodges, who recently retired and moved to Kaua‘i. Several successful clinics were held last year, with the interest continuing to grow. Open pickleball play is held on Tuesday and Thursday’s at Kalāheo gym from 8:00 a.m. -12 noon. Friday play is held at Hanapēpē Tennis courts from 8:30 a.m. -11:30 a.m. We were fortunate to line 2 permanent pickleball courts. Kīlauea gym also has 3 pickleball courts with play on Monday evening, Tuesday 8:30-12 noon and Friday 8:30-12 noon. All Saints gym was also added to the pickleball schedule with play on Monday and Wednesday evenings. Kekaha tennis courts currently put down temporary lines for pickleball play as well as Lihue tennis courts. On average there are 60-

70 players waiting to play, many times visitors will drop in for open play. As the craze continues, we are optimistic and continue to look for places to accommodate interest in this game.

POOLS: The demand for aquatic recreation has increased dramatically throughout the years. 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 amounts.

- 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 for the public. We had 100 students enrolled per swimming pool for a total 200 students. Out of the 200 students, 87% (174) completed the classes and graduated.
- 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 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

c. Upcoming Initiatives

- Our Recreation Division is committed to seek ways to realize productive and effective services through a team of committed and dedicated workforce such as:
 - Develop goals in delivering services as a team at the workforce levels.
 - Leadership and Communications Training
 - Create within the workforce opportunities to develop job skills through the mentoring of fellow employees who are willing to do performance coaching and share their expertise for job productivity.
- Volunteers giving back: This program allows seniors to share the Christmas cheer with those that 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 preferences and are very fortunate to be in a position to have keiki and kupuna together in the same facility to share the experience. Most recently, Līhu‘e seniors hosted a bon dance that included youth. We anticipate an intergenerational pickle ball clinic to bring both age groups together.
- Web Trac Software: Additional software applications for registration and reservations for camping, classes, facilities, and sports leagues.
- Hanalei Courthouse Renovation: The Hanalei Courthouse infrastructure was developed approximately 60 years ago. Major rehabilitation work is needed to open the building and convert it into a community center. Meetings were held with the Hanalei community by the department of parks and recreation throughout 2015 to keep them informed and engaged in the planning process. The center will provide a venue for community meetings, activities for seniors and youth, classes for all age groups, possible emergency needs for police, red-cross and medical operations. The project is in construction with the completion expected the end of September 2017.

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 & Over</u>
<u>Kīlauea Neighborhood Center / Gymnasium</u>			
Leisure Activities	75	50	50
Culture & Arts	25	50	50
Out/Indoor Recreation	500	375	200
<u>Kapa‘a Neighborhood Center</u>			
Leisure Activities	60	60	60
Culture & Arts	60	60	110
Out/Indoor Recreation	100	110	50
<u>Līhu‘e Neighborhood Center</u>			
Leisure Activities	100	60	100
Culture & Arts	85	85	60
Out/Indoor Recreation	110	40	60
<u>Kōloa Neighborhood Center</u>			
Leisure Activities	56	75	41
Culture & Arts	92	45	38
Out/Indoor Recreation	50	35	33
<u>Kalāheo Neighborhood Center</u>			
Leisure Activities	38	26	130
Culture & Arts	50	55	125
Out/Indoor Recreation	1630	520	307
<u>Hanapēpē Neighborhood Center</u>			
Leisure Activities	0	33	160
Culture & Arts	0	64	152
Out/Indoor Recreation	80	25	55

Kaumakani Neighborhood Center

Leisure Activities	0	0	164
Culture & Arts	0	64	162
Out/Indoor Recreation	910	96	164

<u>Category</u>	<u># of participants</u>		
	<u>18-Below</u>	<u>19-54</u>	<u>55 & Over</u>
<u>Waimea Neighborhood Center</u>			
Leisure Activities	25	22	44
Culture & Arts	46	44	51
Out/Indoor Recreation	30	18	36

Kekaha Neighborhood Center

Leisure Activities	130	55	455
Culture & Arts	60	35	195
Out/Indoor Recreation	225	160	130

<u>B. Special Programs/Events</u>	<u># of Participants</u>
Summer Enrichment Program	790
Community Basketball League	983
Skillz Competition	330
Mayor's Track Meet	800
Spring Program	180
Winter Program	175
Senior Softball	150
Senior Valentine's Dance	300
Senior Fun Day	200
Senior Olympics Pickleball Tournament	240
Senior Arts, Craft, & Food Fair	830
UH Football Clinic	250
Termite Basketball League	<u>240</u>
Total	5,468

<u>C. Aquatics/ Pools Section</u>	<u># of Participants</u>
Open Pool Swim – public users	164,216
Public Contact	48,175
Prevent Action	2,069
Minor First Aid	22
Learn to Swim – swim class participants	362
High School Swim Students	1,650
Rescues	<u>0</u>
Total	216,494

Summary of Participation	
<u>Category</u>	<u># of Participants</u>
Leisure Activities	2,089
Culture & Arts	1,863
Out/Indoor Recreation	6,046
Special Programs/Events	5,468
Water Safety	<u>216,494</u>
Total Island-Wide	<u>231,960</u>

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.

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

V. Budget

Operating Budget- P & R - Recreation Division	FY 2016	FY 2017	% + or -
Salaries and Wages	1,184,577	1,192,832	0.7%
Benefits	507,276	473,073	-6.7%
Utilities	246,760	188,000	-23.8%
Equipment/Lease	3	5,002	166633.3%
Operations	343,949	342,685	-0.4%
TOTAL	2,282,565	2,201,592	-3.5%

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 2016 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 connect 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 help families who 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. The 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, Bobcats, flatbed truck, dump trucks, and our new bucket truck. 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.

- New, More Professional Equipment – In the past year we have been able to provide the staff with small equipment replacement items, but more importantly we have been able to continue replacing trailers, hand-held trimmers, mowers and utility carts, that were deferred for replacement or purchase in previous budget years. 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 has improved.
- Inter/Intra Department Collaboration – The collaboration between DOPR divisions and other County departments have established good professional relationships where improvements are noted in our communication and coordination with Public Works, Finance, Purchasing, Water, and the Mayor's Office have improved the efficiency in the services delivered to the community.
- Customer Service – The division responds promptly to phone calls and emails. 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.
- Effective December 16, 2015, the tree trimming crew was completed which consists of a Bucket Truck Operator and two Tree Trimmers. This crew immediately focused on emergency work that needed to be addressed in parks island-wide. The crew addressed trees at: 1) camp grounds, 2) neighborhood centers, 3) all other park facilities, 4) emergency needs as they arise, 5) assist with Building Maintenance.
- In the past, DPW Roads has assisted DOPR with the repair of beach parking lots. Recently, DOPR was informed that DOPR would need to perform these repairs. This mandate was provided during the past winter season on the Northshore to include Black Pot Park, Hanalei Pavilion, Waioli and Pine Trees Park, and Hā'ena Beach Park. DOPR has taken on this repair and will now include Keālia on a bi-annual schedule.

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)			
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 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
Kīlauea Park Playground Equipment, Lighted Softball Field, Comfort Station	4.93	Neighborhood Park	III
Kīlauea Dispensary Park No facilities	.25	Neighborhood Park	V
KAWAIHAU 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
Kapa'ā 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 Passive Beautification Park	.18	Neighborhood Park	V
Lihi Park Open grass area, Picnic Tables, Comfort Station, and 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

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
KOLOA-KALAHEO DISTRICT: (71.61)			
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, 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
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	2.86	Neighborhood Park	IV

Multi-purpose Softball and Little League Field, Comfort Station,
Pavilion, Basketball Court

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 Pavilion, Comfort Station	.81	Beach Park	III
Kaumakani Park Multi-purpose Softball and Little League Field, Basketball Court, Pavilion, Comfort Station	3.45	Neighborhood Park	IV
Captain Cook Memorial Park Baseball field, lighted tennis courts, football field practice, comfort station	6.8	Neighborhood Park	III
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	8.51	District Park	II
Lighted Tennis Court and Softball Field, Baseball Field, Practice Football Field, Comfort Station, Track, Lighted Basketball Court, Playground Equipment			
Kekaha Beach Park	9.70	Beach Park	V
Pavilions, Comfort Station, Picnic-Swimming not recommended			
Kekaha Gardens Park	4.00	Neighborhood Park	IV
Pavilion, Comfort Station, Little League/Baseball Field, Basketball Court, Playground equipment, Soccer Field			

TOTAL PARK ACRES: **493.84**

TOTAL PARKS: **68**

III. Budget

Operating Budget- P & R - Park Maintenance	FY 2016	FY 2017	% + or -
Salaries and Wages	2,002,056	2,121,032	5.9%
Benefits	1,252,572	1,144,983	-8.6%
Utilities	376,943	560,000	48.6%
Equipment/Lease	183,620	127,001	-30.8%
Operations	440,118	540,352	22.8%
TOTAL	4,255,309	4,493,368	5.6%

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 Kaua'i Veteran's Cemetery, were other activities requiring a full-time caretaker.
4. Provide staffing to maintain the landscaping at the Civic Center parking lot.

II. Budget

Operating Budget- P & R - Park Beautification	FY 2016	FY 2017	% + or -
Salaries and Wages	571,183	621,037	8.7%
Benefits	329,012	345,736	5.1%
Utilities	65,001	65,001	0.0%
Equipment/Lease	0	0	0.0%
Operations	13,500	18,050	33.7%
TOTAL	978,696	1,049,824	7.3%

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 4th 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

Operating Budget- P & R - Stadiums Division	FY 2016	FY 2017	% + or -
Salaries and Wages*	363,599	377,225	3.7%
Benefits	192,984	186,754	-3.2%
Utilities	269,057	219,000	-18.6%
Equipment/Lease	28,000	29,600	5.7%
Operations	116,909	106,000	-9.3%
TOTAL	970,549	918,579	-5.4%

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 2016 with the following upgrades:

1. New Conference Room Completion

The former arts and crafts room that was in long use as an equipment storage room has been successfully transformed into an attractive conference room and it is already adding to our revenue stream. This new meeting facility is equipped with a large conference table and chairs, a sink and counter along with attractive wall paneling. It will now serve smaller groups for whom our large exhibit halls are not appropriate.

2. Exhibit Halls / Lobby Wall Repairs

Over the last 20 years, the interior walls of our two exhibit halls and lobby suffered severe damages from equipment used by the public. Walls were gouged and door corners smashed causing our walls to become unsightly. All damages were repaired during the past fiscal year and reinforced with metal corner protectors to deter future damages.

3. Exhibit Hall Air Conditioning Unit's Compressor Replacement

In September 2015, the compressor of the Exhibit Halls air conditioning unit broke down making air conditioning service unavailable. The good news: replacing the compressor took a mere two weeks to replace. The bad news: our air conditioning maintenance contractor, O'ahu Plumbing, determined that the entire air conditioning unit was old and in such deteriorated state that it had only a remaining life span of two years and should be replaced by the end of 2017 or it will be susceptible to more breakdowns. Pending funding, we are programmed to undertake this replacement in January and February of 2017.

4. Portable Air Conditioners Installed in Theatre's Dressing Rooms
Since its 1964 construction, the Convention Hall's theatre dressing rooms had no air conditioning. Theatre show and event users had to endure the hot environment of the dressing rooms when preparing for their shows and events. The location of the dressing rooms are all on the leeward side of the theatre making cross ventilation unavailable. During calendar year 2015, through the efforts, hard work and dedication of our facility maintenance worker, Gerald Ancheta, we mitigated this problem by purchasing and installing a portable air conditioning unit in each of the dressing rooms.

5. Purchase of Choral Risers for the Theatre
Our lack of choral risers made it difficult for many performing groups to use our theatre since they had to borrow and bring off-site located risers to use for their events. We have purchased three two-level risers which are now available.

6. Exhibit Hall Wi-Fi Availability
Wi-Fi service is now available for all of the Convention Hall's Exhibit Halls and Conference Room. The ability to connect to the internet makes our facility a more attractive place for meetings and workshops.

7. Security Camera System Installation
Increasing vandalism such as window and door glass smashing has been a security and costly problem during 2015 for the Convention Hall, adding up to more than \$2,000 in glass replacements. Incidents were reported to the Police Department but no culprits have ever been apprehended. Due to the high probability this problem will continue, KWMCH has begun installing a low-cost security camera system as a way to combat this issue. We believe this installation to be a cost-effective deterrent.

IV. Program Measures

1. Exhibit Hall events (receptions, meetings, etc.): **237.**
2. Theatre events (shows, rehearsals, meetings): **154.**

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

Operating Budget- P & R - Convention Hall	FY 2016	FY 2017	% + or -
Salaries and Wages	157,994	165,976	5.1%
Benefits	82,222	84,554	2.8%
Utilities	125,000	137,000	9.6%
Operations	33,696	47,696	41.5%
TOTAL	398,912	435,226	9.1%

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 and volunteers provided the sweat equity. This grant program is no longer funded in the budget, but funding is allocated on a case-by-case basis.

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.

a. Program Measures

1. Immediate responses to the continuing problem of graffiti
2. Ongoing cleanup of Kaneiouloma Heiau in Kōloa
3. Construction of 10 new picnic tables for Kamalani Park at Lydgate.

The Adopt-A-Park continued to pursue its mission during FY16 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.

BUILDING MAINTENANCE

I. Mission Statement

II. Division Goals

The goal of the Facilities Maintenance is to provide efficient and expedited repairs to all County of Kaua'i facilities. This is implemented by assigning the appropriate personnel to respond quickly, assess the problem, and make the repair in an expeditious and efficient manner.

Duties and Functions

- The plumbers will respond to all plumbing needs of the County of Kaua'i.
- The electrical repairman will respond to all electrical repairs of all County facilities.
- The Building Maintenance will respond to all carpentry needs of the County.
- The Janitorial staff will provide all custodial/janitorial related services to all County facilities.

III. Program Description

The Facilities Maintenance via the Maintenance Work Order System will retrieve and respond to all County-wide repairs. The Janitorial staff will provide cleaning and custodial services at all County facilities on pre-determined intervals.

Program Measures

- The program measures will be determined by the number of work orders closed while maintaining priority repairs for Police, Fire and Wastewater.

IV. Accomplishments / Challenges

As this division recently came under the guidance of DOPR effective July 1, 2016, the measures of success are too early to be determined. Being new to the DOPR, this division will need to assimilate and adapt to the DOPR way of business. Time will tell as to their success under the new department.

V. Budget

	<u>FY 2016</u>	<u>FY 2017</u>	<u>\$ + / -</u>	<u>% + / -</u>
Salary and Wages		2,258,648	2,258,648	100.0%
* Benefits		1,191,592	1,191,592	100.0%
Utilities		1,310,000	1,310,000	100.0%
Vehicle/Equip, Lease		54,057	54,057	100.0%
Operations		<u>2,080,981</u>	<u>2,080,981</u>	<u>100.0%</u>
	0	6,895,278	6,895,278	100.0%

* FY 2015 Benefits include restoring OPEB budget

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

HGEA Quarterly	August 19, 2016
Kaua'i High School Foundation	August 20, 2016
Kaua'i Seniors	August 27, 2016
Filipino Chamber of Commerce	September 5, 2016
Kaua'i Amateur	September 10-11, 2016
CKMS Tourney	September 24, 2016
HGEA Tourney	November 11, 2016
KGA Championship	November 12, 2016
Kaua'i Seniors	November 19, 2016
John A. Burns Tournament	February 14-17, 2017
HGEA Quarterly Fellowship	February 20, 2017
Kaua'i Seniors	March 25, 2017
Kanna Scholarship	April 29, 2017
KJGA Parent/Junior Golf Tourney	May 13, 2017
Continental Airlines	May 15, 2017
HGEA Quarterly	May 29, 2017
Kaua'i Seniors	June 24, 2017
2016 Junior World Qualifier	June 3-6, 2017
PGA Junior	June 6-7, 2017

Kaua'i Golf Association member clubs:

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

Accomplishments

- On-going maintenance of consistent high-quality turf conditions of all tees, fairways, and greens, since the conversion from Bermuda turf to Seashore Paspalum.
- Installation & implementation of newly established gold tees, which are forward of the existing red tee locations. The gold tees provide an alternative tee for all golfers, particularly Senior, Super Senior, and beginner golfers, by reducing the course length by almost 1,000 yards, improve the speed of play, and increase the enjoyment of Wailua for less skilled players.
- Completion of USGA's updated review and rating of the course from previously existing tees (Blue, White, Red), and the newly established Gold tees, which allow golfers to adjust their individual handicaps, based on the tees played from.
- On-going yearly membership of the Kauai Golf Cooperative, which is promoted and marketed nationally and internationally through golf publications and media by the Kauai Visitor's Bureau.
- Conversion of all parking area and external clubhouse lighting to solar powered and solar-sensor lighting, reducing the facility's electricity usage, while providing enhanced safety and security night lighting.
- Improvement and facelift of the clubhouse's lounge and main corridor, and minimizing its cost through a partnership with a volunteer project by residents. This partnership coordinated an Eagle Scout Project by a resident youth to plan, estimate needed materials and labor, schedule, and complete the repainting of the lounge interior. County materials and supplies were provided, and labor provided by the Eagle Scout Project's coordinated volunteers. Upon completions of the repainting, the County's budgeted replacement of the carpet within the public lounge, and the adjacent central public corridor was completed.
- Successful on-going multi-year concession contracts, which provide valuable services to Wailua Golf Course patrons, visitors, and employees. These concessions include:
 - 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.
 - The Restaurant Concession, dba "Bamboo Bar & Grill", operates a snack bar window, and restaurant & bar, which provides well-priced sandwiches, snacks, meals, beverages and spirits. Bamboo Bar & Grill also provides well-priced catering services and a venue for hosting private events and parties.
 - The Golf Cart Concession dba "Thursday Hui". Thursday Hui provides and maintains a fleet of gas golf carts for the patrons of Wailua Golf Course.
- Continued provision of credit card services for payment of green fees and gas cart rentals, and the availability of an on-site ATM machine provide a valuable and convenient service for Wailua Golf Course, and concessionaire's patrons.

- Wailua Golf Course is the only municipal golf course in Hawaii chosen to regularly host the Hawaii High School Athletic Association (HHSAA) boys' and girls' state championship, and the annual Junior World Qualifier. These tournaments are hosted on a rotational basis with exclusively resort golf course venues on neighboring islands of Hawaii.
- Continued successful preparation of the golf course and facilities for hosting of the 2015, 2016, 2017 and upcoming 2018 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 90+ collegiate players. Wailua Golf Course is the only municipal course venue used to host this prestigious collegiate tournament, which has historically hosted exclusive to resort course venues.
- Notification by the University of Hawaii, that Wailua Golf Course has been chosen to host the 2018 Mountain West Collegiate Golf Championship.
- Continued recognition of Wailua Golf Course, by the Golf Channel, as one of the 5 best golf courses in Hawaii, and the only municipal course ranked among Hawaii's top resort golf courses.
- Decrease of non-resident golf fee revenues by .01% during this fiscal year from FY2016, but increase of 9% from FY2015. Increased non-resident golf fee revenue from FY2015 may be directly attributable to promotional efforts, and exposure of Wailua Golf Course's hosting of significant tournaments (e.g. John A. Burns Collegiate, State High School Championships, Junior World Qualifier).

Challenges

- Continue providing on-going needed maintenance and repairs of the golf course facility upgrades and repairs (i.e. Cart paths, course potable water lines, clubhouse facility) to the 60+ year old facility.
- Continued golf fee analysis and review, and occasional recommendations of amendments to the Golf Fee Ordinance to maximize the Golf Fund revenues and golf rounds played, without sacrificing attractiveness, value, and affordability of Wailua Golf Course for both residents and non-residents.
- Integration of additional uses, patrons, and round played on Wailua Golf Course such as Disc/Frisbee Golf, Soccer/Foot Golf, and Aero Golf. These additional uses/activities are an increasing national trend to diversify the use of golf courses, and increasing the use of golf courses and their revenues.
- Continued pursuit and commitment to partnership opportunities to promote, market, and pride national and international exposure of Wailua Golf Course (i.e. Kaua'i Visitors Bureau, the Royal Coconut Coast Association, etc.), to increase golf rounds by non-residents.
- Continued pursuit, commitment, and partnerships to host significant golf tournaments and events (i.e. University of Hawai'i, Hawai'i High School Athletic Association, Hawai'i and Kaua'i Junior Golf, USGA, etc.) to continue and enhance exposure, promotion, and recognition of Wailua Golf Course amongst the state and nations finest.

Evaluation

Our maintenance department continues to rise above and beyond expectations in improving and maintaining 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 2015-16	\$ 1,205,615
FY 2016-17	\$ 1,181,817
Decrease of	\$ 23,798

b. Comparison Data – Total Rounds

	FY2015-16	FY2016-17
July	6,020	6,105
August	5,507	6,031
September	4,540	5,678
October	5,679	5,860
November	4,993	6,007
December	5,141	5,716
January	7,280	6,883
February	6,130	6,127
March	6,368	6,932
April	7,179	6,419
May	6,213	6,507
June	5,900	5,753
Total	<u>70,950</u>	<u>74,018</u>

Decrease of: 1,215 rounds

b. Summary Of Green Fee Revenues

Residents	Daily	\$	76,095.00		
	Holiday	\$	69,135.00		
	Monthly	\$	131,280.00		
	Twilight Daily	\$	27,743.00		
	Twilight Holiday	\$	19,550.00		
				\$	323,803.00
Super Seniors	Daily	\$	2,259.00		
	Holiday	\$	1,144.00		
	Monthly	\$	28,210.00	\$	31,613.00
Seniors	Daily	\$	11,880.00		
	Holiday	\$	9,180.00		
	Monthly	\$	92,120.00		
	Twilight Daily	\$	4,692.00		
	Twilight Holiday	\$	2,783.00		
				\$	120,655.00
Non-Residents	Daily	\$	334,752.00		
	Holiday	\$	67,500.00		
	Play Card	\$	15,695.00		
	Twilight Daily	\$	73,488.00		
	Twilight Holiday	\$	21,780.00		
				\$	513,215.00
Juniors	Daily	\$	2,249.00		
	Monthly	\$	225.00		
Junior Benefit		\$	-		
				\$	2,474.00
Locker Fees	Monthly	\$	400.00		
	6-months	\$	680.00		
	Yearly	\$	3,750.00		
				\$	4,830.00
Total Green & Locker Fees				\$	996,609.00
Driving Range				\$	-
Approximate Earnings from Concessionaires				\$	180,397.00
Total Revenue				\$	1,181,817.00