



Department of Parks and Recreation

Fiscal Year 2025 Annual Report

July 1, 2024 – June 30, 2025

Pat Porter
Director

DEPARTMENT OF PARKS AND RECREATION

ADMINISTRATION

I. MISSION STATEMENT

To promote and improve the quality of life for residents and visitors of Kaua'i by enhancing parks, open space, recreational and County facilities through innovative ideas and high-quality service.

II. DEPARTMENT GOALS

The Department of Parks and Recreation (DOPR) is comprised of eight divisions: Administration; Fiscal/Personnel; Planning & Development; Recreation; Facilities Maintenance; Park Maintenance, Beautification, & Stadiums; Kaua'i War Memorial Convention Hall; and Wailua Golf Course. The goals of DOPR are to provide well cared for and managed parks, recreational and public facilities, as well as excellent recreational services in an equitable manner for the purpose of building a strong, vibrant, and healthy island community.

III. PROGRAM DESCRIPTION

To provide the management and administrative support needed to continuously improve the maintenance and care of County parks, recreational and public facilities island-wide, as well as provide exemplary recreational activities and services for our residents and visitors from keiki to kupuna. The DOPR strives to work collaboratively and in partnership with other government agencies and community partners in planning and implementing programs to improve Kaua'i's unique quality of life.

Program Objectives

The DOPR will continue to do community outreach to provide our keiki and kupuna with opportunities to experience programs and activities here on the island that they may otherwise not be able to participate in due to transportation or other limitations or constraints. The DOPR will also diligently work with community partners through Grant, Adopt-A-Park, or Stewardship Programs with individuals and non-profit entities who want to invest their time, effort, and resources in the communities where they live. The DOPR will continue to work closely with other county, state, and federal agency partners and are thankful for the assistance that they continue to provide us for the benefit of our residents and visitors.

Program Highlights

In August 2024, Ke Ala Hele Makālae was inducted into the Rails to Trails Conservancy Hall of Fame for the social, economic, and quality-of-life value it brings to the community. Thanks to the hard work and dedication from our partners with Kaua'i Path, Inc. and our East District crews, Ke Ala Hele Makālae was among three nominees voted on by the public and secured nearly 45% of the votes. Also included in the nomination were the Razorback Greenway in Arkansas and the Santa Cruz Loop in Arizona.

DOPR staff traveled to Hawai'i Island to tour multiple rodeo arenas/equestrian facilities

understand what it would take for the County to have its own rodeo arena in the future.

In March 2025, the Department held a groundbreaking ceremony and blessing for Phase 1 of the Vidinha Stadium Improvements Project. Improvements include demolishing and removing the existing field, track implements, and an upgraded scoreboard. Synthetic turf, often referred to as artificial grass, will be installed. Benefits include year-round play without needing to rest the field, significantly reducing water consumption, and eliminating the need for pesticides or fertilizers. The project is estimated to be completed by December 2025.

DOPR adopted new Rules and Regulations Governing the Operation of Concessionaires at the Spouting Horn Park in the latter part of FY25. DOPR staff continue to work on the Concession Bid document and plan to advertise the bid in the 2nd half of FY26.

The following facilities improvements are ongoing:

- Kīlauea Neighborhood Center Gym Hardening
- Kīlauea Neighborhood Center, Gym, and Park Repairs
- Island-wide Security Systems Upgrades
- Waimea Canyon Park ADA Improvements & Repairs
- Hanapēpē Town Park Restroom Improvements
- Lucy Wright Park Restroom Improvements
- Hanalei Pavilion Septic System Repairs

IV. BUDGET

Department of Parks &	FY25 Budget	FY25 Acutal	\$ Variance	% Variance
Recreation	\$ 37,962,556.00	\$ 35,180,400.30	\$ 2,833,114.13	7.46%
Salaries & Wages	\$ 14,787,906.00	\$ 13,460,317.25	\$ 1,327,588.75	8.98%
Benefits	\$ 8,794,188.00	\$ 8,077,338.92	\$ 767,696.51	8.73%
Utilities	\$ 1,594,619.00	\$ 1,302,133.84	\$ 292,485.16	18.34%
Operating	\$ 8,913,827.00	\$ 8,486,724.30	\$ 427,213.70	4.79%
Leased / Equipment	\$ 3,872,016.00	\$ 3,853,885.99	\$ 18,130.01	0.47%

Division / Expense Type	FY25 Budget	FY25 Acutal	\$ Variance	% Variance
Admin	\$ 5,692,356.00	\$ 5,603,722.97	\$ 88,649.03	1.56%
Salaries & Wages	\$ 772,968.00	\$ 734,998.27	\$ 37,969.73	4.91%
Benefits	\$ 338,034.00	\$ 316,717.07	\$ 21,316.93	6.31%
Operating	\$ 4,581,354.00	\$ 4,552,007.63	\$ 29,362.37	0.64%

Note: Budget and Actual include encumbrances.

DIVISION OF FISCAL, PERSONNEL AND ENFORCEMENT

I. MISSION STATEMENT

The mission of the Fiscal Division is to maintain and improve all fiscal, personnel, and enforcement functions with the DOPR.

II. DIVISION GOALS

The Fiscal Division's goals are to provide efficient and courteous service; to improve and upgrade the fiscal, personnel, and enforcement; to develop and maintain the Division's policies and procedures; and to enforce the Kaua'i County Code (KCC), Chapter 19 relating to County parks and recreational areas, as well as camping on County parks and properties; and to ensure orderly and equitable use of recreational areas and facilities.

III. PROGRAM DESCRIPTION

FISCAL DIVISION

The Fiscal Division functions within the DOPR under the overall direction of the Director and the Deputy Director. 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. Verify camping permits and facility usage reservations; ensure safe and proper usage of facilities.

PERSONNEL SECTION

The Personnel Section of the DOPR is staffed with one Program Support Technician. Staff works with Division Heads in:

- Administering employee benefit, leave, personnel file maintenance and worker compensation programs;
- Managing employer-union relations to assure safe, effective, and orderly operations; and
- Maintain and distribute employee uniforms.

PARK RANGER SECTION

The Park Ranger Section ensures orderly and equitable use of the recreational areas and facilities. This Section patrols public parks, pavilions, beach areas and campgrounds, as well as the coastal path to preserve order, prevent vandalism, and enforce the KCC, Chapter 19 relating to County parks and recreational areas, DOPR Rules and Regulations, and provides information relating to park facilities and recreational programs. Park Rangers are trained to issue citations for violations of the KCC, Chapter 19 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.

Program Objectives

1. Enforce the KCC, Chapter 19 relating to County parks and recreational areas, as well as camping on County parks and properties.
2. Ensure orderly and equitable use of recreational areas and facilities.
3. Assist the Kaua'i Police Department (KPD) as needed.

Program Highlights

While enforcement is the main role of our Park Rangers, the Park Rangers educate all park users, both residents and visitors, of our County rules and ordinances. As their duties and responsibilities continue to grow, so must their knowledge base. Most visitors are unaware that each island is a separate county and rules that apply on other islands would more than likely be different here on Kaua'i. The Park Rangers are a prime source of information for both residents and visitors. Their knowledge about our island and how the DOPR operates and the services we provide greatly helps the general public. For many first-time visitors, the Park Rangers are usually the first contact they have with the island. For most, this first contact is the beginning of an enjoyable vacation, and visitors rely on their encounters with our Park Rangers for more information about our island. Returning visitors look forward to meeting up with our staff to seek new information about changes on the island.

Park Rangers are busy patrolling the four campgrounds the County offers to visitors and residents (with a permit), which are the 'Anini, Anahola, Lydgate, and Salt Pond Campgrounds. The Park Rangers, with the assistance of the KPD, continue to clean/clear numerous houseless encampments around the island. As in prior fiscal years, there were numerous cleanups throughout the year, as the houseless individuals usually move from site to site when being cleared out.

Due to the island's unique ocean conditions, Park Rangers continued to warn residents and visitors of the strong ocean currents and of beaches that have no lifeguard service. They focused on visitors and warned them of the hidden hazards of our beaches. Each Park Ranger carries copies of the Beach Safety Guide and provides them to our visitors whenever possible. Park Rangers also advised beachgoers to talk with our County Lifeguards about the ocean conditions.

In addition to educating the public on the use of County recreational facilities, Park 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 advised visitors how to protect belongings while they are in our parks. Due to unfamiliar knowledge of our permitting locations and times, they provided information on current permitting times and locations so visitors can obtain camping permits, as well as information on the best places to sample local food. Camping permit applications have transitioned to online applications, so campers are able to log in to the permitting website and purchase, if available, the required permits from their current location. The enforcement staff prides themselves as being educators first; enforcement and citations come only as a last resort. The only quota they must fill is keeping our visitors and residents safe and informed so they can enjoy our recreational facilities around the island.

Park Rangers have assisted residents and visitors alike in things such as helping to change a flat tire, helping with assistance by making phone calls for a tow truck, to staying with visitors and their families who have locked their keys in their rental vehicle on a dark evening until new keys were brought to them.

Park Rangers are authorized to issue citations for violations of the County's Parks and Camping ordinances. Additionally, they issued citations for non-moving violations, such as expired tax and safety checks, and unauthorized parking in Handicap/ADA parking stalls. Park Rangers also requests tows for abandoned/derelict vehicles left in the County Parks and Recreation areas. They

complete the appropriate reports and submit to the KPD allowing the vehicles to be removed. This helps the KPD to respond to other urgent issues. Park Rangers regularly appear in court to testify in support of their citations and as supporting witnesses when they assist other Park Rangers or KPD Officers. The Parks Security Coordinator is recognized by the courts as the Custodian of Records for the Department and is also called to court periodically for questions regarding enforcement.

Recently, Park Rangers have been expanding their training, including First Aid, CPR, and AED training. All Park Ranger vehicles now carry AEDs to use in case of emergency when patrolling the parks.

IV. BUDGET

Division / Expense Type	FY25 Budget	FY25 Actual	\$ Variance	% Variance
Fiscal	\$ 2,198,401.00	\$ 1,970,966.67	\$ 227,529.33	10.35%
Salaries & Wages	\$ 908,087.00	\$ 815,808.11	\$ 92,278.89	10.16%
Benefits	\$ 605,866.00	\$ 516,625.76	\$ 89,240.24	14.73%
Utilities	\$ 10,000.00	\$ 9,687.31	\$ 312.69	3.13%
Operating	\$ 377,948.00	\$ 337,691.21	\$ 40,351.79	10.68%
Leased / Equipment	\$ 296,500.00	\$ 291,154.28	\$ 5,345.72	1.80%

Note: Budget and Actual include encumbrances.

Unencumbered balance in Salaries & Wages and Benefits are primarily due to Park Security Officer I vacancies throughout FY25; vacancies are expected to be filled in FY26.

V. ACCOMPLISHMENTS/EVALUATION

REVENUES COLLECTED:	FY24	FY25
Neighborhood Centers / Parks / Stadiums	\$35,145	\$39,003
Camping	\$156,775	\$136,202
Convention Center	\$91,555	\$87,702
Spouting Horn Vendors	\$0	\$0

- Realized revenue data per AS400.
- 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.

Note:

1. Revenues have normalized since COVID, which has been slightly declining since FY23.
2. Spouting Horn Vendor Booths were closed during FY25 as new rules were in the process of being adopted.

Number of Citations Issued by Park Rangers			
	FY24	FY25	% Change
Camping	49	38	-22.45%
Parks Ordinance Violations	224	102	-54.46%
Traffic Code	99	168	69.70%
Peddlers/Concessionaires	1	8	N/A
Total	373	316	-15.28%

The Park Rangers Section has been challenged with staffing issues throughout FY25. There are currently four vacancies, plus two Park Rangers on leave, which means there are four active Park Rangers currently on patrol. This has decreased the number of citations issued in FY25.

DIVISION OF PARK PLANNING AND 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

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

III. PROGRAM DESCRIPTION

The Park Planning and Development Division functions within the DOPR under the overall direction of the Director and the Deputy Director. 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. Planning and development of new and existing recreational park areas.
4. Promote community involvement in the planning, development, and maintenance of recreational facilities.
5. Prepare bid proposal and construction documents for the construction and maintenance of recreational facilities.
6. Prepare and recommend Capital Improvement Projects for the Department.
7. Provide project management and inspection services for project construction.

PLANNING & DEVELOPMENT STAFF:

1. Chief of Planning & Development
2. Senior Project Manager
3. Senior Project Manager (redesignated from Parks Planner)

PARKS PERMIT SECTION

The goal of the Parks Permit Section is to ensure orderly and equitable use of recreational areas and facilities. This Section handles all facility usage reservations and the issuing of permits.

Types of permits issued are as follows:

- Camping
- Pavilion
- Park Grounds
- Commercial Vending
- Special Use
- Community Events
- Right-of-Entry Agreements
- Stages

To streamline the permitting process, the Parks Permit Section will be allocated to the Recreation Division in Fiscal Year 2026 to improve command and control of such activities.

IV. BUDGET

Division / Expense Type	FY25 Budget	FY25 Actual	\$ Variance	% Variance
P&D	\$ 986,317.00	\$ 948,483.09	\$ 37,833.91	3.84%
Salaries & Wages	\$ 534,658.00	\$ 521,973.48	\$ 12,684.52	2.37%
Benefits	\$ 306,841.00	\$ 302,551.34	\$ 4,289.66	1.40%
Operating	\$ 89,818.00	\$ 68,958.27	\$ 20,859.73	23.22%
Leased / Equipment	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%

Note: Budget and Actual include encumbrances.

V. ACCOMPLISHMENTS/EVALUATION

Completed Projects

- Wailua Homesteads Park Tennis and Basketball Court Resurfacing
- Wailua Houselots Park Tennis and Basketball Court Resurfacing
- Puhi Park Tennis and Basketball Court Resurfacing
- KPAL Basketball Court Improvements in Puhi
- Waimea Canyon Park ADA Improvements/Inclusive Playground
- Hanapēpē Stadium Improvements (Food/Ticket Booth), baseball dugouts, electrical improvements

Ongoing Construction Projects

- Cook Field Tennis Court Resurfacing and Retaining Wall Repair and Park Perimeter Rockwall Repair
- Bryan J. Baptiste Sports Complex (BJB) Tennis and Basketball Court Resurfacing and Park Perimeter Fencing
- Vidinha Stadium Improvements (Phase I – football field conversion from grass to artificial turf, track resurfacing and new implements, fitness court, digital board, fencing to segments of the stadium)
- Līhu'e County Park Lighting for Main Baseball Diamond
- Kīlauea Neighborhood Center Hurricane Hardening Project

- KPAL Sports Complex Building Improvements
- Hanapēpē Town Park Playground Relocation

Professional Service

- Lydgate (Morgan) Ponds Breakwater Repairs, Planning, and Permitting
- Black Pot Master Plan Improvements
- Vidinha Stadium Improvements (Phase II, III, and IV)
- Hanapēpē Stadium Improvements (Phase I and II)
- Skateparks at Nāwiliwili Park (including a dedicated pickleball court) and Hanapēpē Town Park
- ADA Improvements
 - Kekaha Faye Park
 - Puhi Park
- Kaua'i Veterans Cemetery Shelter and ADA Improvements
- Waimea Neighborhood Center Improvements
- Islandwide Court Resurfacing
 - Kekaha Faye Park Basketball and Tennis Courts
 - Waimea Athletic Field Basketball Courts
 - Kaumakani Park Basketball Court
 - Hanapepe Town Park Basketball Court
 - Hanapēpē Cliffside Park Basketball Court
 - Hanapepe Heights Park Basketball Court
 - Pua Loke Park Basketball Court
 - Kapahi Park Basketball Court
 - Anahola Village Park Basketball Court

PARKS PERMIT SECTION

As the Parks Permit Section transitioned to online applications, staff continues to strive to make the online applications more user friendly. In addition, staff assisted with the transition of Recreation Division applications to the Elements system to have similar application processes between pavilions and neighborhood centers. Staff is also working on report forms through the Elements system for various aspects, such as reporting abandoned cats, cat feeding at parks, general complaints, maintenance issues, etc.

Camping Fees

	Issued by Parks Permit Section	Lydgate Campground	Lydgate Group Site
Hawai'i Resident	Exempt	\$5.00	\$75.00
Non-Resident	\$3.00	\$25.00	\$150.00

Amounts above are per adult per night, excluding Lydgate Campground & Group Site which are per 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.

Sec. 19-1.9 Schedule of Fees and Deposits.

Schedule of Fees

Type of Facility	Type I	Type II	Type III		Type IV		Type V*		Type VI	
			Day	Night	Day	Night	Day	Night	Day	Night
Līhu'e Stadium	\$0	\$0	\$0	\$25.00	\$50.00	\$150.00	\$100.00	\$300.00	\$150.00	\$350.00
Hanapēpē Stadium	\$0	\$0	\$0	\$15.00	\$30.00	\$90.00	\$60.00	\$180.00	\$100.00	\$200.00
Ballfields and Playgrounds	\$0	\$0	\$0	\$0	\$0	\$0	\$25.00	\$50.00	\$100.00	\$200.00
Swimming Pools	\$0	\$0	\$0	\$0	\$0	\$0	\$25.00	\$50.00	\$100.00	\$200.00
Tennis and Basketball Courts	\$0	\$0	\$0	\$0	\$0	\$0	\$25.00	\$50.00	\$100.00	\$200.00
Community Centers and Gyms (0-200 people)	\$0	\$0	\$0	\$0**	\$25.00**	\$50.00**	\$25.00	\$50.00	\$100.00	\$125.00
Community Centers and Gyms (201-500 people)	\$0	\$0	\$0	\$0	\$25.00**	\$50.00**	\$35.00	\$75.00	\$150.00	\$200.00
Community Centers and Gyms, Swimming Pools, Ballfields, and Playgrounds (Classes taught by non-departmental personnel)	\$0	\$0	\$0	\$0	Not permitted	Not permitted	\$5.00/hr	\$10.00/hr	\$20.00/hr	\$30.00/hr
Pavilions (15 people or less)	\$0	\$0	\$0	\$0	\$0	\$0	\$10.00	\$15.00	Not permitted	Not permitted
Pavilions (16-100 people)	\$0	\$0	\$0	\$0	\$0	\$0	\$15.00	\$20.00	Not permitted	Not permitted
Pavilions (101-	\$0	\$0	\$0	\$0	\$0	\$0	\$20.00	\$30.00	Not	Not

500 people)									permitted	permitted
Kitchen Facilities	\$0	\$0	\$0	\$0	\$5.00	\$5.00	\$10.00	\$10.00	\$25.00	\$25.00
Lunch and Sundry Wagons	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5.00/day; \$25.00/week; \$100.00/month	\$5.00/day; \$25.00/week; \$100.00/month
Type of Facility	Kaua'i Resident					Non-Resident				
County parks with managed parking fees as designated by County Council resolution	\$0					A non-resident parking fee may be charged on a daily or hourly basis, in an amount not to exceed \$20 per day, per vehicle.				

Custodial Deposit Fees

	Type I	Type II	Type III	Type IV	Type V	Type VI
Līhu'e Stadium	\$0	\$0	\$50.00	\$100.00	\$150.00	\$200.00
Hanapēpē Stadium	\$0	\$0	\$50.00	\$100.00	\$150.00	\$200.00
Ballfields and Playgrounds	\$0	\$0	\$10.00	\$20.00**	\$60.00	\$200.00
Swimming Pools	\$0	\$0	\$10.00	\$20.00**	\$60.00	\$200.00
Tennis and Basketball Courts	\$0	\$0	\$5.00	\$10.00*	\$30.00	\$200.00
Community Centers and Gyms (0-200 people)	\$0	\$0	\$10.00**	\$20.00**	\$60.00	\$150.00
Community Centers and Gyms (201-500 people)	\$0	\$0	\$15.00**	\$30.00**	\$90.00	\$200.00
Pavilions (15 people or less)	\$0	\$0	\$0	\$10.00	\$20.00	Not permitted
Pavilions (16-100 people)	\$0	\$0	\$5.00	\$10.00	\$30.00	Not permitted
Pavilions (101-500 people)	\$0	\$0	\$10.00	\$15.00	\$40.00	Not permitted
Lunch and Sundry Wagons	N/A	N/A	N/A	N/A	N/A	\$100.00

Kitchen Facilities (food booths included)	\$0	\$0	\$20.00	\$40.00	\$60.00	\$150.00
Community Centers and Gyms, Swimming Pools, Ballfields and Playgrounds (classes taught by non-departmental personnel)	\$0	\$0	\$0	Not permitted	\$100.00	\$150.00



Wailua Homesteads Park Basketball and Tennis/Pickleball Courts



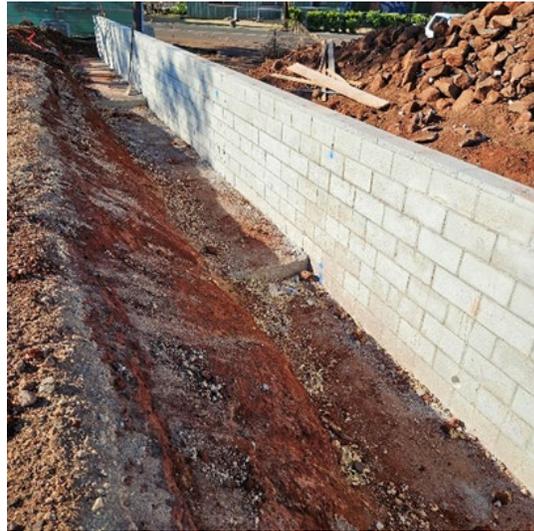
Wailua Houselots Park Tennis Court



Wailua Houselots Park Pickleball Court



Puhi Park Basketball and Tennis Courts



Ongoing construction work at Captain Cook Memorial Park – Tennis Court Resurfacing Project



BJB Sports Complex – Ongoing fencing work along perimeter of park

RECREATION DIVISION

I. MISSION STATEMENT

To provide quality programs and create educational and recreational opportunities for growth and enhancement by developing an array of diverse, affordable programs and special events that promote community participation and environmental awareness while meeting the physical, mental, social, and psychological needs of our island community.

II. DIVISION GOALS

1. Enhance the quality of life for the people of Kaua'i.
2. Promote community involvement in the planning, development, and enhancement of recreational facilities and programs.
3. Fill gaps of communities' needs with programs.
4. Increase the health, safety, and welfare of the users of County community centers and pools.

Duties/Functions

Under the supervisor of the Executive on Recreation, the Recreation Division provides administrative and support services in the operation and management of all Recreation facilities and programs including personnel, budget, and management services. The Division coordinates with other agencies, divisions, and/or departments on issues related to planning, risk management, and enforcement of rules and regulations.

The Recreation 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, and referrals/recommendations.

Facilities managed by the Recreation Division include 14 community centers – Kekaha Neighborhood Center (NC), Waimea NC, Smokey Valley Clubhouse, 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 managed are 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.

III. PROGRAM DESCRIPTION

The Recreation Division implements and coordinates recreational programs that offer support functions for youth, adults, and seniors, including leagues, facility reservations, referrals/recommendations, and program planning and implementation. The staff has succeeded in recruiting an adequate number of individuals 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.

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 our Kaua‘i community.

Program Highlights

- Summer Fun Program:
The coordination and implementation of the 2025 Summer Fun Program reflected the community’s strong reliance on the program’s affordability and accessible venues for families with children during summer break. Recreation managers, staff, and seasonal hires worked together to ensure participants were safe, engaged, and enjoyed a variety of activities and excursions throughout the six-week session, held from June 16, 2025 through July 25, 2025.

Programs were hosted at seven locations across the island – Kapa‘a, Līhu‘e, Kalāheo, Hanapēpē, and Kekaha Neighborhood Centers, as well as the Anahola Clubhouse and Kōloa Elementary School. A total of 420 children were registered and placed into small groups led by program leaders and recreation aides. Average daily attendance ranged from 52.2% to 66.2%.

Despite hiring challenges, the program ran smoothly thanks to the dedication and teamwork of staff and seasonal employees. Sites offered a balance of arts and crafts, indoor and outdoor games, and presentations from community partners, including the Kaua‘i Police Department, Kaua‘i Fire Department, Kaua‘i Island Utility Cooperative, Hale ‘Ōpio, and other local organizations.

Participants also benefited from generous donations provided by the Hawai'i Foodbank-Kaua'i Branch and Kaua'i Independent Food Bank, which supplied fresh fruits and nutritious snacks throughout the program.

Weekly excursions brought keiki to the Kapa'a and Waimea pools, Lydgate, Po'ipū, and Salt Pond beaches, as well as cultural and historical sites, such as Prince Kūhiō Park, Fern Grotto, Kaua'i Coffee, Grove Farm Museum, and the Kaua'i Museum. Each visit included educational presentations highlighting the history and significance of the location.

One of the summer's highlights was the all-site "Water Day" at Lydgate Beach Park during Week 4. A coordinated rotation schedule allowed each site to enjoy inflatable water slides, playground equipment, and Morgan's Pond – offering a day of laughter, splashes, and sunshine that participants will remember fondly.

The 2025 Summer Fun Program not only provided enriching experiences for our keiki, but also strengthened community connections, showcased the dedication of our Recreation team, and celebrated the spirit of summer on Kaua'i.



Summer

Enrichment Program Group Photos

- Junior Leader Program:
The Junior Leader Program is part of the Parks and Recreation Summer Fun Program. It provides youth with the opportunity to volunteer and gain valuable leadership and work experience. Junior Leaders often assist Recreation Aides by leading groups to and from activities, as well as assisting during activities.

Through this program, participants develop the skills acquired to be employed as a full-time Recreation worker in the future.



Junior Leader Group Photo

○ Summer Intern:

This summer, the Recreation Division hired its first intern. The intern was assigned to assist with the Summer Fun Programs and other recreational responsibilities. The tasks included updating the Summer Fun Program manual, organizing Junior Leader recognition, delivering pizza to the Summer Fun sites, and providing on-site coverage for Summer Fun and Summer Golf Programs. Additionally, the Summer Intern assisted in ordering and transporting pool supplies and the normal day-to-day office work.



“Water Day” at Lydgate Park

END OF YEAR PROGRAM STATS

	AVERAGE	HIGHEST	LOWEST	TOTAL	ATN%	WK1	WK2	WK3	WK4	WK5	WK6
ANAHOLA	23	33	14	672	57.9%	25	25	28	24	18	20
KAPA'A	39	50	31	1140	65.5%	43	40	42	41	34	37

LĪHUʻE	60	75	47	1728	66.2%	71	61	56	59	53	57
KŌLOA	18	24	10	522	60.0%	16	19	23	16	18	16
KALĀHEO	47	62	32	1363	52.2%	49	50	55	45	41	42
HANAPĒPĒ	35	44	22	1010	58.0%	39	38	37	32	28	35
KEKAHA	27	40	15	773	53.3%	25	28	27	30	24	26
Island Wide Totals				7208	59.0%	38	37	38	35	31	33

- 2024 Winter Program:

This year’s eight-day Winter Program was held from December 23, 2024, through January 3, 2025, at the Līhuʻe, Kalāheo, and Kekaha Neighborhood Centers, as well as the Anahola Clubhouse. We were delighted to welcome 157 registered children, who were divided into small groups led by Program Leaders and Recreation Aides.

Each group received a supply container stocked with engaging materials – playing cards, board games, scissors, crayons, pencils, and more – ensuring a variety of fun and creative options throughout the program. A thoughtfully designed daily rotation schedule provided balance use of both center and park facilities, helping leaders plan activities, and maximizing the children’s experiences.

Indoor crafts reflected the winter season and the celebration of the New Year, adding a festive touch to each day. Seasonal staff received daily guidance and support, enabling them to work together seamlessly. Their dedication and teamwork created a safe, enjoyable, and enriching program where children could play, learn, and make lasting memories.

- Pop Up and Play:

A new program, Pop Up and Play, was introduced during the 2025 Spring Break. It was held at Isenberg Park on March 18 and March 20, at Waimea Pool on March 10, and at Kapa’a Pool on March 21 to team up with another new program called Poolooza. Pop Up and Play brought games and crafts to parks where kids could pop in to play and learn new games and crafts. All games and crafts were managed by Parks and Recreation staff, which serviced a nice number of keiki.



Pop Up and Play at Isenberg Park

- 2025 Spring Break Basketball Camp:
The five-day Spring Break March Madness Basketball Camp was held at the Kalāheo Neighborhood Center Gym. Participants received individual basketball skills training, as well as speed and quickness training. The clinic started at 9:00 a.m. and ended at 2:00 p.m., with a one-hour break for lunch.

Seventeen 3rd and 4th graders signed up for the basketball camp. The older age group with prior basketball experience opted not to sign up for the camp. The youth were very committed to the program, and positive reviews were received. The camp culminated with a Skills Challenge where participants competed in various basketball-related games. Gold, silver, and bronze medals were awarded to the Top 3 finishers in each of the games.

- Mini and Junior Hoopsters League:
The 2025 Mini and Junior Hoopsters League was a tremendous success, bringing together 20 teams and 280 young athletes from across the island, with each team hosting a maximum of 15 players.

The Mini Hoopsters Division featured Kindergarten and 1st Grade participants, forming 11 enthusiastic teams. The Junior Hoopsters Division welcomed 2nd and 3rd Grade participants, making up 9 competitive teams. Together, these teams represented communities from Līhu'e to Kekaha, creating a truly island-wide league.

Our primary objective was to provide an instructional and development-focused program where participants could learn and refine the fundamentals of basketball, including shooting, passing, dribbling, and defense, while also emphasizing sportsmanship, teamwork, and positive social interaction.

The five-week season featured Saturday games at the Kalāheo Neighborhood Center Gym, where the excitement and energy from players, coaches, and families filled the gym each week. Each game was made up of six 5-minute periods with a 3-minute halftime. To promote fairness and ensure equal participation, every player was required to play at least one full period per half, resulting in a minimum of two complete periods per game.

The League not only enhanced basketball skills, but also built confidence, friendships, and a love for the game, making the 2025 season a rewarding experience for all involved.





Mini and Junior Hoopsters League

- 2025 Spring Basketball Tournament Series:
The Spring Basketball Tournament Series ran from March 2025 through June 2025. There was a total of six Divisions, which consisted of 33 teams and nearly 300 participants.

The following is a breakdown of the Divisions and Number of Teams:

- Girls 3rd & 4th Grade Division 3 Teams
- Boys 3rd & 4th Grade Division 4 Teams
- Girls 5th & 6th Grade Division 9 Teams
- Boys 5th & 6th Grade Division 5 Teams
- Girls 7th & 8th Grade Division 8 Teams
- Boys 7th & 8th Grade Division 4 Teams

Championship trophies were awarded to the winner of each division. The tournament format brought out the best in all the teams, due to the importance of every game. An announcer was present to call the championship games, which added to the excitement and much-deserved recognition of the players and coaches.

- Mayor's Youth Track Meet:
Due to the ongoing construction at Vidinha Stadium, the annual Mayor's Youth Track Meet was held on two consecutive Saturdays – April 5, 2025 at the Hanapēpē Stadium and April 12, 2025 at the Bryan J. Baptiste Sports Complex – to accommodate for the size of the event.

Participants were divided by grade levels (K-1st, 2nd-3rd, and 4th-5th) and were allowed to enter 3 of 7 events. There were approximately 400-500 participants each day from 14 schools from across the island. Volunteer assistance came from the Waimea High School Girls Flag Football Team, Kapa'a High School Boys Volleyball Team, Kaua'i Fire Department, KPAL Officers, and community members, including school representatives and coaches. All events were run by the Recreation staff and assisted by many volunteers.



Mayor's Youth Track Meet at Bryan J. Baptiste Sports Complex



Mayor Kawakami with a Track Participant

- Senior Programs:

The Senior Programs provide quality, educational, and recreational opportunities for growth and enhancement by developing an array of diverse programs and special events promoting community participation and environmental awareness while meeting the physical, mental, social, and psychological needs of our island kupuna.

The Nā Kūpuna Council and its representatives are made up of nine senior centers island-wide. They meet quarterly to provide valuable input to Parks and Recreation's senior programs. They are the voices within senior centers that highlight important topics helping them to thrive and live a purposeful life.



Kekaha Seniors celebrate their 55th Anniversary

- Senior Mini Fun Day:

Between September and December, our Recreation staff hosted Mini Fun Days for kupuna at the Līhu'e and Kekaha Neighborhood Centers, as well as the Anahola Clubhouse, ensuring seniors from all regions of the island could participate. Each gathering offered a welcoming environment filled with engaging activities, light refreshments, and joyful camaraderie.

Bingo and the water balloon toss proved to be event highlights, generating laughter, friendly competition, and moments of shared celebration. Between activities, participants enjoyed reconnecting with longtime friends, meeting new ones, and strengthening bonds within the community. These events provided a memorable way to close out the year celebrating friendship, fostering connection, and embracing the aloha spirit that continues to unite as one.



Seniors come together for a day at Kekaha NC

- Pickleball:

Pickleball continues to grow among the senior population, attracting well over 300 participants, ranging from ages 55 to 80+. The Recreation Division provides opportunities for mini tournaments, leagues, classes, and open play at various venues and gyms on island.



55+ Seniors participate in a Pickleball Tournament

- Senior Craft Fair:

The Līhu'e Senior Center hosted a popular craft fair in October, offering a jumpstart on holiday shopping. Homemade wares, such as rugs, quilts, blankets, and lei created throughout the year were sold at the fair. Bonsai plants are also on display, with knowledgeable seniors on-hand to share their expertise about cultivation and care. Strong community support has baked goods, pickled onions, and other favorites selling out, so get there early.

After the initial door opening rush, there was a steady amount of customers throughout the fair hours. Senior crafters from Līhu'e, Waimea, Kekaha, and Kapa'a were able to sell a lot of their items. It was a VERY successful day!



- Senior Valentine Celebration:

The Valentine Celebration welcomed more than 200 seniors, making it one of the most anticipated events of the year. Guests enjoyed live music performed by a talented local band, creating the perfect atmosphere for dancing, especially with the firefighters from KFD Administration and Airport Crash Fire, who provided to be fabulous dance partners.

A delicious buffet luncheon was served, and door prizes were generously provided by Nā Kūpuna Council were awarded throughout the day. The event offered not only great food and entertainment, but also an opportunity for kupuna to reminisce about their younger years, share laughter, and create new memories. Many left with smiles on their faces and joy in their hearts, a testament to the spirit of aloha that filled the room.

- Senior Classes:

The Recreation Division continues to provide senior classes and activities at the Kekaha, Waimea, Kaumakani, Hanapēpē, Kalāheo, Kōloa, Līhu‘e, Kapa‘a, and Kīlauea Neighborhood Centers, as well as the Anahola Clubhouse.

Classes include hula, ukulele, kupuna wellness, craft classes, country line dance, Nordic walk, yoga, meditation, chi gung, drumming, tai-chi for arthritis, pickleball, weightlifting, mahjong, and bingo. A special guest is scheduled to share topics of interest monthly.

Seniors arrive at the neighborhood centers and are ready to socialize and participate in classes that provide a sense of belonging. The overall effect has added quality of life and purpose as they look forward to gathering weekly.



Mahjong has gained popularity at senior centers



Volunteer Steven Domingo leads an exercise class



Country Line Dance Round Up attracts many off island groups

- Pools:
Learning how to swim is an important life skill. It helps reduce the risk of drowning, prevents accidents, and increases awareness and understanding of safe practices around

a body of water. The demand for aquatic recreation continues to increase as people are much more health conscious and use swimming exercise to improve their health and quality of life.

- Spring Poolooza:
Over Spring Break (March 18 to March 22), Spring Poolooza at the Waimea and Kapa'a Pools offered a weeklong of fun in the sun filled with daily games, activities, and prizes. Each day participants were given the opportunity to learn new water skills, make new friends, and a chance to win daily rewards! Some of the games included red light, green light; colors; Marco Polo; Mother Duck; and little splash, big splash. On average, there was a daily turnout of 15 to 20 participants.



Parents/Grandparents join in the fun with participants at the Poolooza

- Summer Swim Classes:

The Learn to Swim Program was offered at both the Waimea and Kapa'a Pools. The program ran from June 3, 2025, through July 26, 2025. The program consisted of two 4-week sessions, each broken up into 11 classes – one session in June and one session in July.

The program at the Waimea Pool had a combined total of 60 students with a passing rate of 90%.

The program at the Kapa'a Pool had a combined total of 74 students with a passing rate of 92%.

- Beginner Class:

The goal of the beginner class was to teach basic water safety skills; teaching the students to be comfortable in and around the water and to be able to swim the length of the pool (25 yards) unassisted. The purpose of this goal is to provide the students with the skills to make it to safety should they happen to fall in a swimming pool or find themselves too far from shore in a body of open water. The students learned how to back float, bob-bouncing off the bottom to come up to the surface, front crawl, elementary back stroke, front glide, and a water safety tip of the day (American Red Cross Longfellow's WHALE Tales). At the conclusion of the beginner class sessions, the students swam the length of the pool (25 yards) without any assistance.

- Advanced Class:

The goals of the advanced class were to expand on the water safety tips taught in the beginner class, as well as introduce five different swim strokes (freestyle, breaststroke, elementary backstroke, backstroke, and butterfly) and three entries (sitting, kneeling, and standing dive). At the conclusion of the advanced class session, the students swam 50 yards demonstrating two of the five strokes.

The pools are also utilized by other community organizations and programs. The Summer Fun Program utilizes the pool for summer fun excursions. KFD and OSB perform annual training and testing. The local high schools utilize the pools for their swimming teams and JROTC events. Additionally, Ho'ola La Hui, a community group, is actively running an Aqua Zumba class that currently has classes three days a week between the Waimea and Kapa'a Pools. The classes average 20 to 25 participants per session.



IV. BUDGET

Division / Expense Type	FY25 Budget	FY25 Acutal	\$ Variance	% Variance
Recreation	\$ 3,029,952.00	\$ 2,598,952.16	\$ 430,999.84	14.22%
Salaries & Wages	\$ 1,557,633.00	\$ 1,283,926.17	\$ 273,706.83	17.57%
Benefits	\$ 721,361.00	\$ 639,216.89	\$ 82,144.11	11.39%
Utilities	\$ 181,480.00	\$ 175,135.16	\$ 6,344.84	3.50%
Operating	\$ 569,476.00	\$ 500,673.94	\$ 68,802.06	12.08%
Leased / Equipment	\$ 2.00		\$ 2.00	100.00%

Note: Budget and Actual include encumbrances.

V. ACCOMPLISHMENTS/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 recreation. To accomplish this, the Division has made considerable strides by expanding services, improving systems, and implementing new programs.

The 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, and
- Create opportunities within the workforce to develop job skills through the mentoring of fellow employees who are willing to do performance coaching and share their expertise for job productivity.

FACILITIES MAINTENANCE DIVISION

I. MISSION STATEMENT

The mission of the Facilities Maintenance Division is to provide quality maintenance and repair services for the County of Kaua’i. The ultimate responsibility is to provide a safe, healthy, optimum work environment for all employees and the public, and their continued well-being in the provision of uninterrupted government services. The Division provides quality facilities maintenance and repair services to the County of Kaua’i and its employees.

II. DIVISION GOALS

The Facilities Maintenance Division consists of three trades: electrical, plumbing, and carpentry. The Janitorial section is also included in the Facilities Maintenance Division. The goals of the Division are to repair, maintain, upgrade, and improve all County facilities.

III. PROGRAM DESCRIPTION

Program Objectives

To work collaboratively with other agencies to improve the County’s repair and maintenance program.

Program Highlights

The Division continued to repair and maintain various County facilities by retrieving work requests/orders via the M-PET system.

The Janitorial Section continued to provide cleaning and custodial services to all County facilities.

IV. BUDGET

Division / Expense Type	FY25 Budget	FY25 Actual	\$ Variance	% Variance
Facilities Maintenance	\$ 7,211,175.00	\$ 6,669,526.35	\$ 592,496.08	8.22%
Salaries & Wages	\$ 3,830,449.00	\$ 3,480,284.49	\$ 350,164.51	9.14%
Benefits	\$ 2,170,296.00	\$ 2,012,390.88	\$ 208,752.55	9.62%
Utilities	\$ 64,400.00	\$ 62,389.70	\$ 2,010.30	3.12%
Operating	\$ 610,368.00	\$ 586,901.06	\$ 23,466.94	3.84%
Leased / Equipment	\$ 535,662.00	\$ 527,560.22	\$ 8,101.78	1.51%

Note: Budget and Actual include encumbrances.

V. ACCOMPLISHMENTS/EVALUATION

The Facilities Maintenance Division completed the following projects:

- Līhu'e Base Yard (The Old Honsador)
 - Park Maintenance Office – rebuilt old office; installed drywall; painted building interior and exterior; ran main electrical service line and Cat-6 cable; installed electrical throughout building; installed waste and water lines to building; installed toilet, lavatory, and sink.
 - Installed additional 1,000 feet of chain link fencing.
 - Installed gates for main entrance.
- Kekaha Landfill Maintenance Office
 - Built new storage shed.
 - Renovated main office.
- Waimea Fire Station
 - Renovated kitchen.
- Francis Ching Park
 - Renovated comfort station plumbing.
- Kekaha Park Comfort Station
 - Renovated comfort station plumbing.
- Auto Repair Shop
 - Repaired roofing.
- Līhu'e County Park
 - Installed dugout fencing.
 - Painted dugouts.
- Department of Public Works
 - Renovated office.
- KPD Līhu'e
 - Renovated plumbing in cell block.
- Piikoi Building
 - Stripped and waxed floors.

- Miscellaneous:
 - Repaired bus shelters islandwide.
 - Installed and replaced chain link fencing island wide.
 - Set up and dismantled the portable County stage for numerous events.
 - Installed and replaced plumbing fixtures island wide.
 - Installed and replaced electrical fixtures island wide.
 - Numerous vandalism repairs Countywide.
 - Unclogged sewer lines and septic maintenance Countywide.

PARK MAINTENANCE DIVISION

I. DIVISION GOALS

The goals of the Park Maintenance Division are to continually find ways to improve and maintain a quality system for parks maintenance areas of responsibilities that meet the needs of the public. The Park Maintenance Division continues to provide ways to be efficient and improve our maintenance program to supply the public with clean and well-maintained parks and park facilities through its implementation by assigning personnel to clean, maintain, and beautify each park and its facilities for the safety and enjoyment of all.

II. PROGRAM DESCRIPTION

Park Maintenance staff perform daily maintenance tasks that includes, but is not limited to, trash collection, landscaping, sanitizing, basic repairs, and general upkeep. They are tasked with cleaning parks and its facilities to ensure the continuity of a clean and safe place for the public. Parks are broken down based on the use of each type of park and is the basis of the standards of cleanliness and safety, as well as expectations of cleaning frequency. The Division has moved towards providing an acceptable level of standard of each park by having a minimum monthly inspection by the District Supervisors and Senior Groundskeeper, as well as monthly inspections by the Beautification & Parks Maintenance Supervisor on the west and east sides of the island.

Daily park maintenance is measured by looking at outcomes with a priority to ensure that a park is clean and safe, whether it takes one hour or four hours to achieve that result. Some parks are consistently more heavily utilized than others or are utilized in a manner that requires additional maintenance resources. In other words, not all park areas need the same level of service. Usage can also vary considerably by season. A Park Caretaker or Park Maintenance crew arriving at a park that is mostly clean will not spend too much time there and will likely move on to the next park that needs attention.

PARK MAINTENANCE

The Park Maintenance Division consists of four sections – Park Maintenance Support, Park Maintenance Districts, Stadiums, and Beautification.

The Park Maintenance Division is divided into eight districts: Waimea (includes parks from Kaumakani to Kekaha), Veterans Cemetery, Hanapēpē (Hanapēpē parks), Kōloa-Kalāheo (includes parks from Po'ipū to 'Ele'ele), Līhu'e (includes parks from Puhi to Hanamā'ulu), Lydgate (includes Lydgate and Wailua ocean corridor), Kawaihau (includes parks east of Wailua Bridge to Anahola),

and Hanalei (includes parks from Kīlauea to Hā'ena). The Division services 73 parks and stadium complexes totaling approximately 515 acres.

Of all the County facilities, the softball and baseball 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
- Captain Cook Park
- 'Ele'ele Park
- Hanamā'ulu Peter Rayno Park (lights available)
- Hanapēpē fields (exterior of the stadium)
- Isenberg Park (lights available)
- Kalawai Park (lights available)
- Bryan J. Baptiste Sports Complex (lights available)
- Kapa'a Town Park
- Kapahi Ball Park
- Kaumakani Park
- Kekaha Park (lights available)
- Kīlauea Park (lights available)
- Anne Knudsen Park (lights available)
- Līhu'e County Park
- Puhi Park
- Wailua Houselots Park
- Wailua Homesteads Park
- Waikomo Park
- Waimea Athletic Field (lights available)

Beach Parks:

General maintenance consists of washing down and sanitizing pavilions and restrooms, as well as picking up litter daily; mowing is on a scheduled basis; weed control, fertilizing, irrigating of shrubs, trees, and lawns are done on an as-needed basis.

Athletic Fields:

In addition to general maintenance, athletic fields are prepared (to include 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-cutting and reconditioning base paths; and installing, maintaining, and replacing pitcher's mounds, home plates, and base pins.

Herbicide:

Herbicide treatments are scheduled as needed and weather permitting. While not without challenges, organic practices are currently being implemented at Kapa'a Beach Park and Captain Cook Memorial Park which are designated parks under the "Beyond Pesticides" Program. These parks are managed under one of two approaches: Integrated Pest Management (IPM) or Organic Land Management (OLM). Both aim to steward the land in a low-impact way that is more in line with natural ecosystem processes, and reduces the use of synthetic fertilizers and pesticides,

though to varying degrees. Caretakers at the program parks continue to utilize organic means to control pests and weeds.

Fertilizing:

Selective parks receive fertilizer at least two times per year, with less active selective parks receiving one to two applications per year. As with the use of herbicides, organic practices are currently being implemented at Kapa‘a Beach Park and Captain Cook Memorial Park as designated parks under the “Beyond Pesticides” Program. These parks are managed under one of two approaches: IPM or OLM. Both aim to steward the land in a low-impact way that is more in line with natural ecosystem processes, and reduces the use of synthetic fertilizers and pesticides, though to varying degrees. The aim is to eventually introduce successful IPM and OLM practices to more parks to reduce overall costs and improve the environment.

BEAUTIFICATION SECTION

The Beautification Section provides maintenance and beautification of landscaped areas within the County of Kaua‘i, with emphasis along public facilities, beach rights-of-way, hillsides, and performing maintenance work along roadsides by collecting and disposing of litter, pruning and trimming of trees and shrubs, and/or any other scenic spot of public interest. This Section mows approximately 40 acres of lawn in various locations, maintains passive parcels, and assists communities in caring for 13 County cemeteries. The Beautification Section is also relied upon to take care of public grounds for other County departments, divisions, and community groups.

The Beautification Section is divided into three districts. The West Beautification District works out of the Hanapēpē Baseyard and is responsible for areas from Maluhia Road to Kekaha. The East Beautification District works out of the Kapa‘a Beautification Baseyard and is responsible for areas from Līhu‘e to Hā‘ena. The Central Beautification District works out of the new Līhu‘e Baseyard and is responsible for areas from Puhi to Līhu‘e.

Related work includes:

1. Weed control and landscaping activities
2. Trash collection and disposal along County roadsides and parks
3. Service to trees or shrubs and nursery stock
4. Maintenance of neighborhood center grounds, administrative buildings, Transportation buildings, and KPD/Emergency Management buildings
5. Support to County-owned cemeteries

STADIUMS SECTION

The Stadiums Section consists of three stadiums: Bryan J. Baptiste Sports Complex, Vidinha Stadium, and Hanapēpē Stadium. Caretakers at the stadiums are primarily responsible for the general groundskeeping, custodial services, and lining and prepping of sports fields.

Related work includes:

1. Providing clean, safe, and well-maintained stadium facilities for public use
2. Providing a well-manicured playing surface for all program activities
3. Encouraging, promoting, and attracting professional Statewide and Island-wide events

PARKS MAINTENANCE SUPPORT

Parks Maintenance Support personnel consists of a Welder, Sprinkler System Repair Worker, Tree

Trimmers, Isle Wide Rovers, two Equipment Operators, and two Mechanical Repair Workers.

Welder:

The Welder provides island-wide services for DOPR facilities and occasionally assists with the Department of Public Works, Automotive Division. The Welder repairs, modifies, or fabricates a wide array of supports, brackets, racks, cages, railings, and other metal or alloy parts for equipment and attachments. The Welder also fabricates and welds building structures using iron, such as I-beam, angle iron, square tubing, and channel iron.

Sprinkler System Repair Worker:

The Sprinkler System Repair Worker provides island-wide services for DOPR facilities and installs, services/repairs, and replaces piping fixtures used in irrigation sprinklers systems, including pumps, sprinkler head connections, electrical wiring, and automatic timers. The Sprinkler System Repair Worker also troubleshoots, diagnoses, and locates malfunctions in manual and automatic irrigation systems.

Tree Trimmers:

The Tree Trimmers provide proper care and tree trimming services at DOPR facilities and often assists other public facilities as well. Services include, but are not limited to, cutting away dead, obstructive, or excessive tree branches and shrubbery, pruning or treating trees or shrubs, and tree removal due to unsafe conditions.

Isle Wide Rovers:

The Isle Wide Rovers provide landscaping and beautification services, such as maintaining lawns, hedges, trees and shrubbery, and general cleaning where it is needed island wide. The Isle Wide Rovers will frequently assist districts who are short on manpower. They are often called upon for special assignments, such as when major cleanups or areas that pose a hazard or safety concern arise.

Equipment Operators:

The Equipment Operators maintain a CDL-A License to transport equipment. The Equipment Operators load/unload, transport, and operate heavy equipment, such as a loader/backhoe, excavator, and other similar equipment. They also load/unload and haul various types of material to construction sites, transfer stations/landfill, and recycle collection points. Additionally, the Equipment Operators dig trenches and spread earth for backfilling of same, vegetation clearing, and other construction activities.

Mechanical Repair Workers:

The Mechanical Repair Workers make up the Small Equipment Repair Section. The Small Equipment Repair Section operates out of the Kapa'a Parks Baseyard and they maintain and repair all small equipment (e.g., mowers, weed eaters, RTVs, etc.) for the various departments/divisions County-wide.

Program Highlights

PARK MAINTENANCE

The Park Maintenance Division continued to effectively network with communities and community groups surrounding our park and recreational facilities throughout the island. The

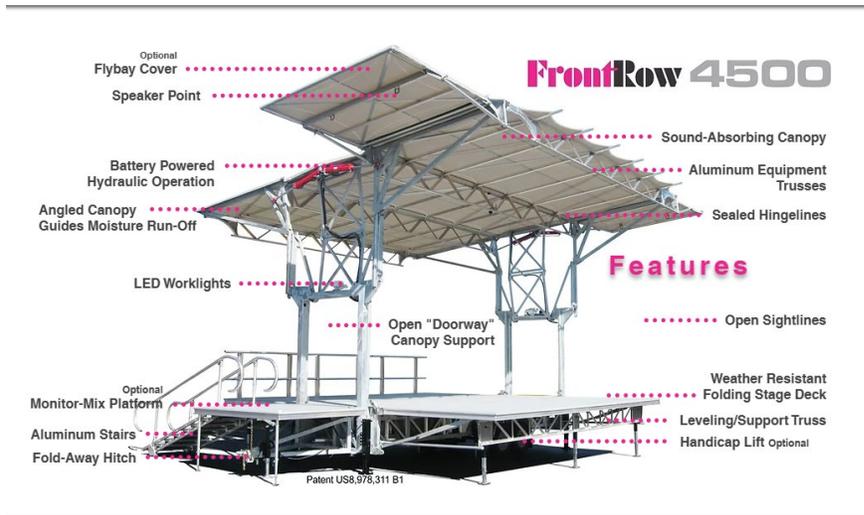
support given by the Division's four sections continued to help the community connect with one another and with the Department. Examples include numerous beach and park clean-up events, volunteer park improvements, graffiti removal and paint restoration activities, construction of picnic tables, comfort station rehabilitation, and improvements to our baseball and softball fields.

The Park Maintenance Division continues to improve operational management at County parks island wide. To improve responsiveness and service, the East and West Districts have been split into three, adding a Central District. The Central District carves out from Puhi to Lydgate. Hiring for this Central District Supervisor will be completed in FY26.

In FY25, the wooden stage was replaced by a new 24' by 16' mobile stage from Century Industries. The FY25 budget funded a third stage, which was ordered and received at the end of the fiscal year. The third stage is in the process of being registered and will be available for use in early FY26.



New Mobile Stage (24' x 16')



Third Mobile Stage (32' x 24')

Training

Over the past year, several staff participated in several training opportunities including operational use of the backhoe, mini-backhoe, track uni-loader, Heavy Truck and Aerial Platform, chipper, stump grinder, chain saw, riding mower, forklift, as well as M-PET training, safe use of fertilizers and pesticides, supervisory training, and various safety trainings. Continued efforts to provide relevant training remains an important and positive part of what we are trying to accomplish to improve maintenance activities for the Division.

New Equipment

The Division continues to work on updating the physical inventory of all equipment. Numerous small equipment was procured for all districts to address equipment shortfalls and replacements. Small equipment procurement included pressure washers, blowers, trimmers, pole saws, chainsaws, push mowers, and field marking machines. Additional shipping containers were acquired to provide needed storage space for the Park Caretakers. With small new equipment in service, the expectancy on improving work efficiency and productivity is challenged. Productivity and staff morale has shown some improvement.

Following a recent trip to the National Recreation and Parks Association Conference, which was held in Atlanta in 2024, DOPR was introduced to a newer technology that uses GPS Robots to line sports fields. DOPR opted for a non-budgeted purchase of the TinyMobileRobot and received it in February 2025. Currently, 90% of the fields are lined using this new technology. This field lining robot saves countless man hours, which were previously spent laying out fields with string and walking with a manual, battery-powered liner. The TinyMobileRobot has made field lines straighter and more consistent at parks around the island.



TinyMobileRobot at Hanapēpē Stadium



Features of the TinyMobileRobot

Inter/Intra Department Communication

We continue to improve communication amongst all DOPR divisions and other County departments. Good professional relationships continue between DOPR divisions and improvements are noted in our communication and coordination with other County departments.

Customer Service

The Park Maintenance Division continues improving our delivery of customer service. Phone calls and emails are returned promptly. Many residents feel they are being listened to and it appears they see resolution of their issues quicker than in years past. However, we did experience a few complaints that were unable to be resolve, particularly when related to continued vagrant acts of vandalism, graffiti, and wasteful acts, such as leaving water faucets fully in the on position throughout the day, dumping full trash cans out on the lawn and parking lot, dumping household trash in the parks, etc. The Park Maintenance Division continues and is willing to meet with community members to discuss issues and to act on them. Administration and staff are more responsive and respectful to the ideas and feelings of park users through these direct interactions.

Park Types

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 – Daily

Refuse Removal – Daily

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 Right-of-Way)

Facility Custodial Maintenance – Daily

Policing of Grounds – Daily

Refuse Removal – Daily

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 – Daily

Refuse Removal – Daily

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 scheduled seasonal recreation activity, mowing maintenance for that particular park will revert to once a week.

Parks List (by District)

<u>PARK</u>	<u>ACRES</u>	<u>TYPE OF FACILITY</u>	<u>TYPE</u>
HANAIEI DISTRICT: (49.98 Acres)			
Hā'ena Beach Park Pavilion, Comfort Station, Picnic, Lifeguarded Beach	5.50	Beach Park	II
Hanalei Black Pot Beach Park Comfort Station, Picnic, Boat Ramp	13.70	Beach Park	I
Hanalei Pavilion Picnic Pavilion, Comfort Station, Lifeguarded Beach	1.34	Beach Park	I
Waioli Beach Park Comfort Station, Picnic	6.42	Beach Park	IV

Waioli Town Park Soccer Field, Playground Equipment, Basketball Court	5.50	Neighborhood Park	IV
‘Anini Beach Park Picnic and Camping, Comfort Stations, Pavilions	12.53	Beach Park	II
Kīlauea Park Playground Equipment, Lighted Softball Field, Soccer Field, Comfort Station	4.55	Neighborhood Park	III
Kīlauea Dispensary Park No facilities	0.44	Neighborhood Park	V
KAWAIHAU DISTRICT: (123.22 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 Hawaiian Homes Park Clubhouse, Little League Field, Basketball Court, Playground Equipment, Restrooms	4.86	Neighborhood Park	III
Kapa‘a Beach Park Multi-use path for Jogging, Walking, Bicycles, and Dogs on Leash. Includes Pavilions, Picnic Facilities, Ocean Views	32.27	Beach Park	III
Keālia Beach Park Pavilions, Comfort Station, Parking, Picnic Tables, Access to Multi-Use Path, Lifeguarded Beach	7.24	Beach/Linear Park	II
Bryan J. Baptiste Sports Complex (Kapa‘a New Town Park) Little League Field, Baseball Field, Football Field, Lighted Softball Field and Tennis Courts, Lighted Roller Hockey Rink, Skate Park, Basketball Court, Comfort Stations	18.08	District Park	I
Kapa‘a Town Park Soccer Field, Practice Football Field, Comfort Station, Access to Multi-Use Path	2.78	Beach Park	III
Hundley Heights (Boardwalk)	3.00	Boardwalk Park	III
Kapahi Park Playground Equipment, Little League Field and Soccer Field, Comfort Station	4.00	Neighborhood Park	III
Gore Park Passive Beautification Park	0.73	Neighborhood Park	V

Horner Park Passive Beautification Park	0.18	Neighborhood Park	V
Lihi Park Open grass area, Picnic Tables, Comfort Station, Access to Multi-Use Path	2.59	Beach Park	III
Waipouli Beach Park Picnic Tables	6.36	Beach Park	IV
Wailua Beach Park Outdoor Shower, Portable Toilets	5.06	Beach Park	IV
Wailua Houselots Park Little League and Softball Fields, Basketball Court, Pavilion, Playground Equipment, Lighted Tennis and Pickleball Courts, Comfort Station	10.05	Neighborhood Park	II
Wailua Homesteads Park Little League and Softball Fields, Basketball Court, Soccer Field, Pavilion, Playground Equipment, Lighted Tennis Court, Comfort Station	16.63	Neighborhood Park	III
Wailua Riverview Park No facilities	0.86	Neighborhood Park	V
LĪHU'E DISTRICT: (146.57 Acres)			
Lydgate Park Comfort Stations, Picnic Shelters, Pavilions, Kamalani Playground, Inclusive Playground, Ocean Pools, All-Terrain Wheelchair, Lifeguarded Beach, Sports Fields, Camping Grounds, Access to Multi-Use Path	48.18	Regional Park	I
Hanamā'ulu Beach Park Pavilions, Comfort Station, Picnic, Playground Equipment	6.45	Beach Park	III
Peter Rayno Park Pavilion, Lighted Softball Field, Basketball Court, Comfort Station, Playground Equipment	3.59	Neighborhood Park	III
Wiliko Park Basketball Court	2.28	Neighborhood Park	V
Palani Park No facilities	1.00	Neighborhood Park	V
Laukona Park Pavilion, Basketball Court, Playground Equipment	2.59	Neighborhood Park	IV

Isenberg Park Lighted Softball Field, Lighted Basketball Court, Playground Equipment, Pavilion	9.16	Neighborhood Park	III
Līhu'e County Park Little League and Pony Fields	3.28	Neighborhood Park	III
Kalena Park Basketball Court, Playground Equipment, Comfort Station, Pavilions	1.33	Neighborhood Park	IV
Nāwiliwili Park Comfort Station, Playground Equipment, Volleyball, Picnic – recommended	6.28	Beach Park	III Swimming not recommended
Niumalu Park Picnic, Canoe Launch, Pavilion, Comfort Station	3.41	Beach Park	III
Pua Loke Park Basketball Court, Pavilion	0.63	Neighborhood Park	V
Puhi Park Playground Equipment	2.52	Neighborhood Park	V
Puhi Subdivision Park Playground Equipment, Basketball Court, Tennis Court, Little League and Softball Fields, Comfort Station, Pavilion	4.38	Neighborhood Park	III
Ulu Ko Park No facilities	4.00	Neighborhood Park	V
Hokulei Subdivision Park Concrete Walkway	1.99	Neighborhood Park	V
Molokoa Park No facilities	5.00	Neighborhood Park	V
Middle School Park	5.00	Not Developed	
Vidinha Stadium Athletic Complex, Lighted Baseball Field, Lighted Football Field, Track, Parking, Food Booths, Soccer Fields, Restrooms	35.50	Stadium/Regional	I
KŌLOA-KALĀHEO DISTRICT: (71.61 Acres)			
Anne Knudsen (Kōloa) Park	11.28	District Park	II

Pavilion, Comfort Stations, Little League and Baseball Fields, Lighted Softball Field, Lighted Tennis/Pickleball and Basketball Courts, Playground Equipment

Kukui'ula Harbor Park Pavilion, Comfort Station	0.93	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 Wheelchair, Lifeguarded Beach, Playground Equipment	10.51	Beach Park	I
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, Soccer Field, No facilities	2.04	Neighborhood Park	V
Kato Park Practice Little League Field, Comfort Station, Park Used by Kalāheo School	1.38	Neighborhood Park	V
'Ōma'o Park Playground Equipment	1.51	Neighborhood Park	V
Kalawai Park Comfort Stations, Little League and Baseball Fields, Basketball Court, Lighted Softball Field and Tennis Court, Playground Equipment, Food Booth, Pavilion	21.13	District Park	II
'Ele'ele Nani Park Concrete walkway, Open Grass Area, Playground Equipment, Basketball Court	7.06	Neighborhood Park	V
'Ele'ele Park Multi-Purpose Softball and Little League Field, Comfort Station, Pavilion	2.95	Neighborhood Park	IV
HANAPĒPĒ DISTRICT: (25.12 Acres)			
Hanapēpē Stadium Comfort Stations, Baseball and Little League Fields, Softball Field, Lighted Football Field and Tennis Courts, Practice Football Field, Food Booth	25.30	Stadium/District	I
Hanapēpē Town Park	1.07	Neighborhood Park	IV

Playground Equipment, Basketball Court, Comfort Station, Skate Park

Hanapēpē Heights Park 0.91 Neighborhood Park IV
Playground Equipment, Basketball Court, Comfort Station

Hanapēpē Cliffside Park 1.63 Neighborhood Park V
Basketball Court, Playground Equipment, Pavilion, Comfort Station

Salt Pond Park 5.90 Beach Park II
Pavilions, Comfort Stations, Picnic, Camping, Lifeguarded Beach

Hanapēpē Pavilion 0.81 Beach Park III
Pavilion, Comfort Station

WAIMEA DISTRICT: (83.50 Acres)

Kaumakani Park 3.45 Neighborhood Park IV
Multi-Purpose Softball and Little League Field, Basketball Court, Pavilion, Comfort Station

Captain Cook Memorial Park 6.77 Neighborhood Park III
Lighted Baseball Field, Lighted Tennis Courts, Practice Football Field

Lucy Wright Park 4.76 Beach Park III
Picnic, Pavilion, Comfort Station, Canoe Launch

Smokey Valley Park 0.48 Neighborhood Park IV
Basketball Court, Clubhouse, Restrooms

Hofgaard Park 0.30 Neighborhood Park IV
Passive Beautification Park

Ching Park 1.87 Neighborhood Park IV
Open Playfield, Comfort Station

Waimea Athletic Field 12.95 District Park II
Inclusive Playground, Little League and Baseball Fields, Pavilion, Food Booth, Lighted Softball Field and Basketball Court, Comfort Stations

Kekaha Faye Park 8.52 District Park II
Lighted Softball Field, Baseball Field, Practice Football Field, Comfort Station, Track, Lighted Basketball Court

Kekaha Park 9.70 Neighborhood Park IV
Pavilions, Playground Equipment, Comfort Station, Lighted Tennis Court

MacArthur Park Pavilions, Picnic, Lifeguarded Beach	30.70	Beach Park	IV
Kekaha Gardens Park Pavilion, Comfort Station, Little League/Baseball Field, Basketball Court, Playground Equipment, Soccer Field	4.00	Neighborhood Park	IV

TOTAL PARK ACRES: **514.86**

TOTAL PARKS: **73**

BEAUTIFICATION SECTION

1. Irrigation activities with the use of a water truck with PUC certified driver and helper.
2. Daily landscape maintenance, such as planting, weeding, trimming, pruning, and mowing at designated locations, utilizing 2 pick-up trucks, a dump truck, 2 riding mowers, 3 supervisors, and 14 groundskeepers.
3. Provide service for burials and daily maintenance at the Kaua'i Veterans Cemetery when Veterans Cemetery staff is shorthanded.
4. Provide staffing to maintain the landscaping at the Lihu'e Civic Center parking lot.

STADIUMS SECTION

Bryan J. Baptiste Sports Complex – 18.8 Acres

Vidinha Stadium – 35.50 Acres

Hanapēpē Stadium – 25.30 Acres

All stadiums are used year-round by the following organizations:

Pop Warner Football	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	

III. BUDGET

Division / Expense Type	FY25 Budget	FY25 Actual	\$ Variance	% Variance
Park Maintenance	\$ 10,611,575.00	\$ 9,855,430.27	\$ 756,144.73	7.13%
Salaries & Wages	\$ 3,874,882.00	\$ 3,545,525.80	\$ 329,356.20	8.50%
Benefits	\$ 2,522,414.00	\$ 2,298,058.65	\$ 224,355.35	8.89%
Utilities	\$ 677,600.00	\$ 535,178.35	\$ 142,421.65	21.02%
Operating	\$ 1,569,426.00	\$ 1,514,089.21	\$ 55,336.79	3.53%
Leased / Equipment	\$ 1,967,253.00	\$ 1,962,578.26	\$ 4,674.74	0.24%

Division / Expense Type	FY25 Budget	FY25 Acutal	\$ Variance	% Variance
Beautification	\$ 1,718,473.00	\$ 1,436,146.62	\$ 282,326.38	16.43%
Salaries & Wages	\$ 995,337.00	\$ 818,048.96	\$ 177,288.04	17.81%
Benefits	\$ 632,633.00	\$ 558,193.01	\$ 74,439.99	11.77%
Utilities	\$ 80,001.00	\$ 59,637.27	\$ 20,363.73	25.45%
Operating	\$ 10,501.00	\$ 267.38	\$ 10,233.62	97.45%
Leased / Equipment	\$ 1.00		\$ 1.00	100.00%

Division / Expense Type	FY25 Budget	FY25 Acutal	\$ Variance	% Variance
Stadiums	\$ 1,574,966.00	\$ 1,396,975.16	\$ 177,990.84	11.30%
Salaries & Wages	\$ 619,537.00	\$ 615,169.29	\$ 4,367.71	0.70%
Benefits	\$ 403,102.00	\$ 349,690.69	\$ 53,411.31	13.25%
Utilities	\$ 276,240.00	\$ 171,089.52	\$ 105,150.48	38.06%
Operating	\$ 276,085.00	\$ 261,025.66	\$ 15,059.34	5.45%
Leased / Equipment	\$ 2.00		\$ 2.00	100.00%

Note: Budget and Actual include encumbrances.

KAUA'I WAR MEMORIAL CONVENTION HALL

I. MISSION STATEMENT

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

II. DIVISION GOALS

1. Strive to maintain the KWMCH using the best methods and standards.
2. Promote increased usage of the KWMCH.
3. Continue efforts and advocacy to upgrade the facility and its equipment.
4. Prepare the facility for its role as disaster evacuation shelter.

Duties/Functions

The KWMCH is assigned three personnel whose duties and functions are as follows:

1. Manager: Supervise all use and operations of the facility.
2. Facility Maintenance Worker: Assist with facility and equipment maintenance, oversee theatre operations and work with producer on needs for events, keep equipment in operating condition, and advise Manager on equipment status.
3. Janitor II: Clean the facility's floors, restrooms, and other facility infrastructure, and perform landscaping work. (This employee reports to the Facilities Maintenance Division, Janitorial Section.)

III. PROGRAM DESCRIPTION

The KWMCH remains the largest facility of its kind on Kaua'i with a 1,096-seat theatre, lobby, 2 exhibit halls, kitchen, and a conference room. The exhibit halls, kitchen, and conference room

total more than 9,000 square feet of useable space.

A 266-car parking lot services the facility with additional parking available on Hardy Street, an adjacent tennis court, and other areas.

The facility's original structure was built in 1964, a large exhibit hall and kitchen was added in 1972, and the large exhibit hall and craft room (later converted into a conference room) was added in 1983. The KWMCH has returned to serving the community to pre-pandemic levels.

Program Objectives

The Adopt-A-Park Program was created in 2016 to enlist community volunteers in adopting each of the County's 73 parks, excluding the stadium facilities. Volunteers do not displace regular County Parks staff but aid in performing tasks that staff cannot do on a consistent basis, such as repainting over graffiti, reporting hazards and vandalism, and helping to keep park facilities, such as dugouts, bus shelters, and restrooms, clean and presentable for all users.

Program Highlights

1. Administration

Facility improvements continue to be completed by in-house personnel. Over the past fiscal year, hardware has been installed so that monitors could be added throughout the facility to view the performance in the theatre. These improvements will be enhancing the user experience for organizations such as the Hawai'i Children's Theatre, Kaua'i Performing Arts Center, church assemblies, various hula halau, trainings, community meetings, concerts, and family gatherings.

2. Facility Maintenance

With the coordination of the KWMCH staff and the Mayor's Project Management staff, they have managed to perform the following maintenance/improvement projects:

- Installed new monitor and speakers in the lobby. This addition was to help with the safety of users in the theatre when there is an overflow of people.
- Regular maintenance around the building which includes, but is not limited to, painting the curbside and repairing and repainting the walls.

3. Adopt-A-Park Program

- Continued to support Hui Mālama O Kāne'i'olouma by providing herbicide to this organization for their continued maintenance of the heiau in Po'ipū.
- Provided trash bags to the PIHI Cycling Club of Kaua'i for ground maintenance.

4. Ho'olokahi Program

- This program seeks to create a unity of purpose and spirit by working with community volunteers on projects, park improvements, and maintenance of public areas. Working with the Kaua'i Pop Warner Football League, we have embarked on building a new storage facility at the Bryan J. Baptiste Sports Complex that will be used by the Kapa'a Pop Warner Association and the Kapa'a Junior Olympic Softball Association. The funding of \$150,000 is being provided by the County of Kaua'i through the Department of Parks and Recreation. An

additional \$7,000 was granted to improve the ADA sidewalk and electrical power needs for the building, as well as future projects for the park. This is a community-based project where a contractor has taken the lead, with the inclusion of numerous community volunteers including, but not limited to, members from both benefiting organizations. Most tradesmen have donated their time, expertise, and charged for materials only.



IV. BUDGET

Division / Expense Type	FY25 Budget	FY25 Actual	\$ Variance	% Variance
KWMCH	\$ 530,642.00	\$ 491,607.19	\$ 39,034.81	7.36%
Salaries & Wages	\$ 208,281.00	\$ 207,881.01	\$ 399.99	0.19%
Benefits	\$ 130,145.00	\$ 129,867.00	\$ 278.00	0.21%
Utilities	\$ 131,898.00	\$ 123,513.69	\$ 8,384.31	6.36%
Operating	\$ 60,318.00	\$ 30,345.49	\$ 29,972.51	49.69%

Note: Budget and Actual include encumbrances.

WAILUA GOLF COURSE

I. MISSION STATEMENT

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

II. DIVISION GOALS

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

Duties/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.

Program Objectives

- To provide golf play at affordable and reasonable rates for residents and non-residents.
- To maximize tee time use, without overcrowding.
- To improve the agronomics of the golf course.
- Promote junior golf program.

Effective July 1, 2024:

Category	Golf Fee
Resident – Daily	\$18.00
Resident – Holiday/Weekend	\$23.00
Resident – Monthly	\$70.00
Senior Kaua’i Resident – Daily	\$15.00
Senior Kaua’i Resident– Holiday/Weekend	\$18.00

Senior Kaua'i Resident – Monthly	\$50.00
Super Kaua'i Senior – Daily	\$12.00
Super Kaua'i Senior – Weekend	\$16.00
Super Kaua'i Senior – Monthly	\$35.00
Junior Hawai'i Resident	\$1.00
Junior Hawai'i Resident Monthly	\$9.00
Non-Resident – Daily	\$80.00
Non-Resident – Holiday/Weekend	\$100.00
100% Disabled Veteran	Exempt
Category	Golf Fee
Twilight Resident – Daily	\$9.00
Twilight Resident – Holiday/Weekend	\$12.00
Twilight Senior Kaua'i Resident – Daily	\$8.00
Twilight Senior Kaua'i Resident – Holiday/Weekend	\$9.00
Twilight Super Kaua'i Senior – Daily	\$6.00
Twilight Super Kaua'i Senior – Holiday/Weekend	\$8.00
Twilight Junior Hawai'i Resident	\$1.00
Twilight Non-Resident – Daily	\$40.00
Twilight Non-Resident – Holiday/Weekend	\$50.00
Twilight 100% Disabled Veteran	Exempt

Pro Shop Pricing and Services:

Club rentals:

9-hole Premium	\$30.00
18-hole Premium	\$40.00

Range Balls:

Small Bucket	\$3.00
Large Bucket	\$6.00

Hand Carts:

9-hole Hand Cart	\$5.00
18-hole Hand Cart	\$7.00

Motorized Golf Cart Pricing:

9 Holes	\$14.00
18 Holes	\$24.00

Program Highlights

Activities / Tournaments

August 25-27, 2024	Kaua'i Amateur Tournament
September 2, 2024	Kaua'i Philippines Cultural Center Tournament
October 15, 2024	KGA Championship Tournament
March 29-30, 2025	14 and Under JTS Tournament
May 5, 2025	Continental Airlines Tournament
June 27-28, 2025	HSJG Junior World & Aloha Section PGA

Kaua'i Golf Association member clubs:

1-2	Kapa'a GC	No Hāna
1-16	Kaua'i Fil-Am	Thursday
AJA Women	Kaua'i Police	Wednesday
Club 36	Kaua'i Women	Westside
Garden Island	KGEA	
Hawaiian Men	Lady's Choice	
Higgin's Group	Lealea	
Ho'olaulea	Masaki Group	
Island Wahine GC	Menehune	
Kaikala	Mokuyobi Dental	

IV. BUDGET

Division / Expense Type	FY25 Budget	FY25 Actual	\$ Variance	% Variance
WGC	\$ 4,408,699.00	\$ 4,208,589.82	\$ 200,109.18	4.54%
Salaries & Wages	\$ 1,486,074.00	\$ 1,436,701.67	\$ 49,372.33	3.32%
Benefits	\$ 963,496.00	\$ 954,027.63	\$ 9,468.37	0.98%
Utilities	\$ 173,000.00	\$ 165,502.84	\$ 7,497.16	4.33%
Operating	\$ 768,533.00	\$ 634,764.45	\$ 133,768.55	17.41%
Leased / Equipment	\$ 1,017,596.00	\$ 1,017,593.23	\$ 2.77	0.00%

Note: Budget and Actual include encumbrances.

Comparison Data – Total Revenues Generated

FY 2024-25	\$ 1,894,983
FY 2023-24	\$ 1,691,209
Increase (Decrease) of	\$ 203,774

Comparison Data – Total Rounds

	FY 2024	FY 2025
July	6,727	6,518
August	6,799	6,240
September	6,360	5,627
October	5,982	5,875
November	5,907	5,831
December	5,635	5,706
January	6,351	5,982
February	6,191	5,833
March	6,819	6,629
April	5,340	5,529
May	6,164	6,411
June	6,292	6,148
Total	74,567	72,329

Decrease of: 2,238 rounds

Summary of Green Fee Revenue July 2024 – June 2025

Residents	Daily	\$ 81,126.00	
	Holiday	\$ 95,036.00	
	Monthly	\$ 101,780.00	
	Twilight Daily	\$ 27,050.00	
	Twilight Holiday	\$ 25,915.00	
			\$ 330,907.00
Super Seniors	Daily	\$ 7,800.00	
	Holiday	\$ 4,304.00	
	Monthly	\$ 62,265.00	
	Twilight Daily	\$848.00	
	Twilight Holiday	\$474.00	
			\$ 75,691.00
Seniors	Daily	\$ 25,245.00	
	Holiday	\$ 13,536.00	
	Monthly	\$ 94,550.00	
	Twilight Daily	\$ 3,314.00	
	Twilight Holiday	\$ 2,199.00	
			\$ 138,844.00
Non-Residents	Daily	\$ 720,400.00	
	Holiday	\$ 153,800.00	
	Play Card	\$ -	
	Twilight Daily	\$ 129,360.00	
	Twilight Holiday	\$ 52,900.00	
			\$ 1,056,460.00
Juniors	Daily	\$ 1,498.00	
	Monthly	\$ 540.00	
Junior Benefit		\$ -	
			\$ 2,038.00
Prepaid Rounds			
Locker Fees	Monthly	\$ 392.00	
	6-months	\$ 160.00	
	Yearly	\$ 5,100.00	
			\$ 5,652.00
	(Short/Over)		\$ (73.00)
Approximate Total Green & Locker Fees			\$ 1,609,519.00
Driving Range			\$ -
Approximate Earnings from Concessionaires			\$ 285,464.40
Total Revenue			\$ 1,894,983.40

V. ACCOMPLISHMENTS/EVALUATION

Accomplishments

- Ongoing maintenance of consistent high-quality turf conditions of all tees, fairways, and greens since the conversion from Bermuda turf to Seashore Paspalum turf.
- Installation and 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, Women, and beginner golfers, by reducing the course length by nearly 1,000 yards. Benefits: Make the game fun for all and the less-skilled players, improve speed of play.
- Completion of USGA's updated review and rating of the course from previously existing tees (blue, white, and red), and the newly established gold tees, which allow golfers to adjust their individual handicaps based on the tees played from.
- Ongoing yearly membership of the Go Golf Kaua'i Cooperative, which is promoted and marketed nationally and internationally through golf publications and media by the Kaua'i Visitors 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.
- Successful ongoing multi-year concession contracts, which provide valuable services to the Wailua Golf Course (WGC) 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, and the sale of golf products and accessories. The Wailua Golf Shop provides valuable services to the WGC patrons, visitors, and employees.
 - The Restaurant Concession is in the process of being remodeled and refitted for operations by the new operator, The Club at Wailua, LLC.
 - The Golf Cart Concession, dba "Hawai'i Golf Equipment & Supplies, LLC", provides and maintains a fleet of gas golf carts for the patrons of the WGC.
- Continued provision of credit card services for payment of green fees and gas cart rentals, and the availability of an on-site ATM machine provides a valuable and convenient service for WGC and its concessionaires' patrons.
- WGC is the only municipal golf course in Hawai'i chosen to regularly host the Hawai'i High School Athletic Association (HHSAA) boys and girls state championships, as well as the annual Junior World Qualifier. These tournaments are hosted on a rotation basis with exclusively resort golf course venues on the neighbor islands.
- Continued recognition of WGC by the Golf Channel as one of the Top 5 Golf Courses in Hawai'i, and the only municipal course ranked among Hawai'i's top resort golf courses.
- Successfully rebuilt two of the current pumps, including the motors, and replaced several control valves in the golf course irrigation pump station in FY25.
- The addition of a several new maintenance replacement mowers, heavy duty carts, and a few specialized pieces of equipment that were sorely needed to help compliment an aging fleet was a huge accomplishment and greatly helped with conditioning the course daily.

- Continual upgrades to the “pasture pump”, used to supplement the irrigation water supplied by the Wailua Wastewater plant during dry weather. In the past year, upgrades to the well included a new drive motor, new motor leads, a complete control system upgrade, and new power service disconnect with the proper amperage rating for the well pump.
- Hosted a pesticide class in the WGC Lounge. The class was attended by most of the golf course superintendents and/or chemical applicators from each golf course on Kaua’i, plus a few landscapers.
- Amended the Golf Fee Ordinance to more feasibly recuperate operating costs in FY24 and the future; most notably increasing rates for non-residents. This increase has led to revenue increase of approximately \$248,000 per fiscal year with 3,000 less rounds for non-residents.
- Added several names to the KGA’s Wall of Fame to commemorate accomplished Kaua’i golfers from all walks of life.



KGA’s Wall of Fame

Challenges & Future Projects

- Continue providing ongoing maintenance and repairs of the golf course facility; upgrades and repairs (e.g., cart paths, equipment, course potable water lines, clubhouse facility, and cart barn) to the over 60-year-old facility. Replacement equipment for the Golf Course Maintenance Division will be purchased in the next fiscal year. As approved in the CIP Budget, we are in the process of improving the cart path and upgrading the irrigation pump station.
- In continued efforts to control the Coconut Rhinoceros Beetles (CRB) at the Wailua Golf Course property, the coconut trees were injected a second time and were preparing for a third possible application of systemic insecticide. This systemic insecticide kills the adult beetles but does nothing to mitigate tree damage and breeding sites. For good control of this pest, the breeding sites need to be controlled. We have approximately 20 dead coconut trees on the golf course to date, and some of these trees have become breeding sites as well. They are scheduled to be removed and buried under sandy soil. The stumps will be ground in place.



- Continuing a teamwork approach to managing the maintenance crew and clubhouse employees.



- Continued pursuit and commitment to partnership opportunities to promote, market, and national pride and international exposure of WGC (e.g., Kaua'i Visitors Bureau).
- To increase non-resident rounds played at WGC.
- Continued pursuit, commitment, and partnerships to host significant golf tournaments and events (e.g., University of Hawai'i, HHSAA, Hawai'i and Kaua'i Junior Golf Association, USGA, etc.) to continue and enhance exposure, promotion, and recognition of WGC amongst the State's and Nation's finest golf courses.

Evaluation

Regarding revenue, FY25 proved to be another impressive year, considering there were fewer rounds played with an increase in revenue of \$203,000. Although non-resident rounds account for less than 15% of the total rounds, it accounts for over 50% of the golf course's green fee revenue.

We will continue to work with the Kaua'i Visitors Bureau to promote the Wailua Golf Course and hopefully receive a few more non-resident rounds to increase future revenues. Additionally, we will continue to improve course conditions to increase revenues.