



# Department of Parks and Recreation

Fiscal Year 2024 Annual Report

July 1, 2023 – June 30, 2024

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, Recreation, Facilities Maintenance, Park Maintenance & Beautification, 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**

DOPR staff traveled to Maui County on multiple occasions to assist Maui Emergency Management Agency with their wildfire response in August and September 2023.

In August 2023, the Department held a blessing to commemorate the completion of the extensive renovations at the Kapa'a Pool. Renovations included replacing and upgrading the pool filtration, recirculation, and chlorination systems, as well as the gutter edge and

drainage systems. A new plaster finish was installed for the pool’s interior, and the deck and lane tile markers were replaced. Subsequently, the pool reopened to the public on September 7, 2023.

The WGC staff worked with the Department of Agriculture to conduct drone spraying of the coconut trees on site to address the Coconut Rhinoceros Beetles (CRBs) that were discovered earlier in the year. Approximately 300 coconut trees in total were treated. Additionally, WGC staff were trained to use an ArborJet Air injection system to inject systemic insecticide directly into the trees. By the end of the fiscal year, almost 800 CRBs were sprayed and trapped.

In the first half of 2024, Ke Ala Hele Makālae, along Kaha Lani Resort in Wailua, was repaired and a new segment of the path was realigned further mauka. This section of the path was damaged by erosion due to the heavy rain event that occurred in 2020.

The following facilities improvements are ongoing:

- Kīlauea Neighborhood Center Gym Hardening
- Kīlauea Neighborhood Center, Gym, and Park Repairs
- Island-wide Security Systems Upgrades
- Līhu‘e Civic Center & Office of the Prosecuting Attorney Accessibility Improvement Design
- Waimea Canyon Park ADA Improvements & Repairs
- Hanapēpē Town Park Restroom Improvements
- Lucy Wright Park Restroom Improvements

**IV. BUDGET**

Department of Parks &	FY24 Budget	FY24 Acutal	\$ Variance	% Variance
<b>Recreation</b>	<b>\$ 32,741,785.00</b>	<b>\$ 30,541,472.85</b>	<b>\$ 2,200,312.15</b>	<b>6.72%</b>
Salaries & Wages	\$ 11,787,511.00	\$ 11,009,826.10	\$ 777,684.90	6.60%
Benefits	\$ 7,871,227.00	\$ 7,013,617.17	\$ 857,609.83	10.90%
Utilities	\$ 1,499,306.00	\$ 1,125,430.13	\$ 373,875.87	24.94%
Operating	\$ 8,887,783.00	\$ 8,698,757.41	\$ 189,025.59	2.13%
Leased / Equipment	\$ 2,695,958.00	\$ 2,693,842.04	\$ 2,115.96	0.08%

Division / Expense Type	FY24 Budget	FY24 Acutal	\$ Variance	% Variance
<b>Admin</b>	<b>\$ 5,563,197.00</b>	<b>\$ 5,544,975.71</b>	<b>\$ 18,221.29</b>	<b>0.33%</b>
Salaries & Wages	\$ 701,925.00	\$ 695,588.50	\$ 6,336.50	0.90%
Benefits	\$ 306,630.00	\$ 304,167.53	\$ 2,462.47	0.80%
Operating	\$ 4,554,642.00	\$ 4,545,219.68	\$ 9,422.32	0.21%

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. Numerous cleanups occurred 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.

**IV. BUDGET**

Division / Expense Type	FY24 Budget	FY24 Actual	\$ Variance	% Variance
<b>Fiscal</b>	<b>\$ 1,666,453.00</b>	<b>\$ 1,584,329.20</b>	<b>\$ 82,123.80</b>	<b>4.93%</b>
Salaries & Wages	\$ 647,486.00	\$ 618,452.94	\$ 29,033.06	4.48%
Benefits	\$ 476,061.00	\$ 433,097.95	\$ 42,963.05	9.02%
Utilities	\$ 8,000.00	\$ 5,654.87	\$ 2,345.13	29.31%
Operating	\$ 395,044.00	\$ 388,262.37	\$ 6,781.63	1.72%
Leased / Equipment	\$ 139,862.00	\$ 138,861.07	\$ 1,000.93	0.72%

Note: Budget and Actual include encumbrances.

Unencumbered balance in Salaries & Wages and Benefits are primarily due to Park Security Officer I vacancies throughout FY24; vacancies are expected to be filled in FY25.

**V. ACCOMPLISHMENTS/EVALUATION**

<b>REVENUES COLLECTED:</b>	<b>FY23</b>	<b>FY24</b>
Neighborhood Centers / Parks / Stadiums	\$32,036	\$35,145
Camping	\$170,684	\$156,775
Convention Center	\$73,308	\$91,555
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. Increased revenues in FY24 due to heavy usage of DOPR facilities.
2. Spouting Horn Vendor Booths were closed during FY24. DOPR is currently working on Rules and Regulations for the new Spouting Horn Vendor Booths. Planned to open in the 2<sup>nd</sup> half of FY24. Additional construction will be taking place to streamline the operation of the retail units.

<b>Number of Citations Issued by Park Rangers</b>			
	FY23	FY24	% Change
Camping	59	49	-16.95%
Parks Ordinance Violations	144	224	55.56%
Traffic Code	61	99	62.30%
Peddlers/Concessionaires	0	1	N/A
<b>Total</b>	<b>264</b>	<b>373</b>	<b>41.29%</b>

Although fewer camping citations were issued in FY24, there was a 41% increase in citations overall in FY24.

## **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. 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 Improvement Projects for the Department.
6. Provide project management and inspection services for project construction.

#### **PLANNING & DEVELOPMENT STAFF:**

1. Chief of Planning & Development
2. Senior Project Manager
3. 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

Currently, three divisions within DOPR share permitting responsibilities. To streamline the permitting process, DOPR is working towards re-organizing the Parks Permit Section to fall under one division to improve command and control of such activities.

**IV. BUDGET**

Division / Expense Type	FY24 Budget	FY24 Acutal	\$ Variance	% Variance
<b>P&amp;D</b>	<b>\$ 863,974.00</b>	<b>\$ 839,076.27</b>	<b>\$ 24,897.73</b>	<b>2.88%</b>
Salaries & Wages	\$ 469,644.00	\$ 465,254.70	\$ 4,389.30	0.93%
Benefits	\$ 294,581.00	\$ 283,334.23	\$ 11,246.77	3.82%
Operating	\$ 99,749.00	\$ 90,487.34	\$ 9,261.66	9.28%

Note: Budget and Actual include encumbrances.

**V. ACCOMPLISHMENTS/EVALUATION**

Completed Projects

- Re-alignment of Ke Ala Hele Makālae along Kaha Lani Resort
- Kapa‘a Swimming Pool Improvements
- Various Playground Repairs
  - Puhi Park Playground Retrofit
  - Kamalani Playground Repairs
  - Peter Rayno Park Playground Repairs
  - Po‘ipū Beach Park Playground Repairs
  - Hanapēpē Town Park Playground Repairs

Ongoing Construction Projects

- Hanapēpē Stadium Improvements (Food/Ticket Booth)
- Waimea Canyon Park ADA Improvements/Inclusive Playground
- Kīlauea Neighborhood Center Hurricane Hardening Project
- Playcourt Resurfacing at Bryan J. Baptiste Sports Complex (BJB), Wailua Homesteads Park, Wailua Houselots Park, and Puhi Park

Professional Service

- Lydgate (Morgan) Ponds Revetment Wall Maintenance Project



- Black Pot Master Plan Improvements
- Vidinha Stadium Improvements
- Hanapēpē Stadium Improvements
- Skateparks at Nāwiliwili Park (including a dedicated pickleball court) and Hanapēpē Town Park
- Manokalanipo Park Archaeological Survey
- Cook Field Tennis Court Resurfacing and Retaining Wall Repair
- ADA Improvements
  - ‘Anini Beach Park
  - Salt Pond Beach Park
  - Kekaha Faye Park
- Kaua‘i Veterans Cemetery Shelter and ADA Improvements

**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**

	<b>Issued by Parks Permit Section</b>	<b>Lydgate Campground</b>	<b>Lydgate Group Site</b>
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 (101-500 people)	\$0	\$0	\$0	\$0	\$0	\$0	\$20.00	\$30.00	Not permitted	Not 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
<b>Type of Facility</b>	<b>Kaua'i Resident</b>					<b>Non-Resident</b>				

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.
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**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



Waimea Athletic Field (aka Waimea Canyon Park) Inclusive Playground



Hanapēpē Stadium Improvements – Food/Ticket Booth and Comfort Station



Repairs & Realignment of Ke Ala Hele Makālae along Kaha Lani Resort

## **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 2024 Summer Fun Program proved the community relied on the affordability and venues offered to families with children during the summer break. Recreation managers, staff, and summer hires kept program participants safe, happy, and engaged with excursions and new activities. The six-week program started on June 17, 2024 and ended on July 26, 2024. Summer Fun Programs were held at select community centers island-wide – Anahola Clubhouse, as well as the Kapa'a, Lihu'e, Kalāheo, Hanapēpē, and Kekaha Neighborhood Centers. The Summer Fun Program was also held at the Kōloa Elementary School.

Overall, the Summer Fun Program ran effortlessly, with an occasional staffing challenge. Staff worked cohesively with summer hires and were privileged to work with motivated and responsible workers. The program filled the sites with craft projects, guest speakers, as well as indoor and outdoor games. Weekly excursions brought participants to the Waimea pool, various beaches, and "āina tours" to Prince Kūhiō Park in Po'ipū, Menehune Fish Pond in Niumalu, and a taro patch in Waimea Valley. During these "āina tours", the participants were briefed on the history of each location and were able to reconnect with the land by literally getting their hands dirty. A couple of highlights for participants were "Water Day" during Week 2 and "Fun Day" during Week 6. "Water Day" at Lydgate Beach Park involved water inflatables in the park for the keiki to participate in and enjoy on a warm summer day. All Summer Fun Program sites congregated at the Kekaha Neighborhood Center Park for "Fun Day" where the keiki played kickball, dodgeball, noodle tag, relay races, and Tug-of-War.

The Hawai'i Foodbank-Kaua'i Branch and Kaua'i Independent Food Bank provided morning and afternoon snacks for participants to sustain them throughout the day.

The Kaua'i Resilience Project and Lili'uokalani Children Center provided participants at Anahola Clubhouse, Lihu'e Neighborhood Center, and Kekaha Neighborhood Center with an opportunity to make reading fun. Christopher Molina and volunteers from the Kaua'i Resilience Project visited sites to ignite the fire with reading. Volunteers also entertained keiki with reading out loud and



worksheets once a week for an hour and a half. Eventually they would like to create a mobile library so keiki can check out books as they please. The goal is to have them return next year.



Summer Enrichment Program Group Photo



“Fun Day” at Lydgate

- 2023 Winter Program: This year’s nine-day Winter Program went by quickly. Two hundred fifteen (215) children registered for the program held at the Līhu’e,

Kalāheo, and Waimea NCs, as well as the Anahola Clubhouse, with an average attendance of 70%. The children were divided into groups with experienced leaders and an aide assisting each group. Each group was assigned a container with playing cards, board games, scissors, crayons, pencils, etc. to use during the program. A daily rotation schedule was created to assist the leaders in planning their day with equal center and park usage times. Indoor craft activities were geared for the winter season and the New Year. Staff was provided with daily guidance. The staff came together well and provided a fun program within a safe environment.

- 2024 Spring Program: The five-day Spring Program also went by quickly. Forty-five children registered for the program at the Kalāheo and Līhu'e NCs. The children were divided into five groups with experienced leaders and two aides. A daily rotation schedule was created as a guide to assist the group leaders. Each group was assigned a container with playing cards, board games, scissors, crayons, pencils, markers, etc. Some of the indoor crafts included making jellyfish using paper plates, key rings using pony beads, a paper sack hand puppet, and a leprechaun project. Math worksheets, word search, and coloring pages were also available for the children to use. The Hawai'i Foodbank-Kaua'i Branch graciously provided a variety of snacks for the Spring Program, such as fruit leather, fruit gummies, apples, cuties, Skinny Pop, and chips.
- Mini and Junior Hoopsters League: The 2024 Mini and Junior Hoopsters League was very successful this year. The League was made up of 20 teams and 280 participants from across the island with a maximum of 15 players per team. The Mini Hoopsters Division consisted of Kindergarteners and 1<sup>st</sup> Graders with a total of 11 teams, and the Junior Hoopsters Division consisted of 2<sup>nd</sup> and 3<sup>rd</sup> Graders with a total of 9 teams.

The objective was to have an instructional league that focused on teaching each participant the fundamentals of basketball (shooting, passing, dribbling, defense, etc.) with an emphasis on sportsmanship, social interaction, and teamwork.

The five-week season consisted of games played on Saturdays at the Kalāheo NC. Each game was comprised of six 5-minute periods with a 3-minute halftime break. Every player was required to play one full period per half, resulting in a minimum of two full periods per game.





- 2024 Spring Basketball Tournament Series: The Spring Basketball Tournament Series ran from March 25, 2024 through May 28, 2024. There was a total of six Divisions, which consisted of 27 teams and nearly 300 participants.

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

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

Championship trophies were awarded to the winner of each division and individual medals were awarded to the players of the 1<sup>st</sup> and 2<sup>nd</sup> Place teams.

- Mayor's Youth Track Meet: The annual event was held on Saturday, April 6 and Sunday, April 7, 2024. Participants were of elementary and middle school grade levels. They were divided by grade levels: K-1<sup>st</sup>, 2<sup>nd</sup>-3<sup>rd</sup>, and 4<sup>th</sup>-5<sup>th</sup>, and allowed to enter 3 of 7 events. On Sunday, the Meet featured the middle school grade levels. Participants were grouped into two groups – 6<sup>th</sup>-7<sup>th</sup> and 8<sup>th</sup> grades. Roughly 1,000 students participated in the event over the weekend. Volunteer assistance came from high school track members, Officers from KPAL, community members (including school representatives and coaches), and the County of Kaua'i Firefighters out of the Lihu'e Station. All events were run by the Recreation staff and assisted by the many volunteers.



- 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.
  - Na Kupuna 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.



Na Kupuna Council Officer Installation

President Lola Cruz, Vice President Brenda Viado, Treasurer Joyce Nagata, Secretary Karen Ikemoto

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



Senior Pickleball League

- Senior Mini Fun Day: In September, at the end of summer, Recreation staff planned for friendly competitive outdoor games and snacks. Seniors look forward to meeting up and mingling with friends from different senior centers. The Kōloa Ukulele Group entertained a crowd with song. Outdoor games and water balloon toss added excitement to the event. The day ended with bingo and prizes for all in attendance.



Waimea, Kekaha, and Hanapēpē Seniors enjoy the day socializing, playing games, and bingo.

- 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 were steady 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!

- Valentine Aloha Party: The Valentine Aloha Party event welcomed 200+ seniors and is a sought-after ticket to a memorable day. Music was provided by a band and enjoyed by those in attendance. Firefighters from KFD Administration and Airport Crash Fire made fabulous dance partners. Seniors enjoyed a delicious buffet luncheon with door prizes distributed throughout the day, courtesy of Na Kupuna Council. Seniors reminisce on their younger years and leave with a smile on their face, as well as in their hearts.





Kupuna enjoyed a fun-filled day at the Valentine Aloha Party

- Senior Classes: The Recreation Division continues to provide senior classes and activities within communities at the Kekaha, Waimea, Kaumakani, Hanapēpē, Kalāheo, Kōloa, Līhu‘e, Kapa‘a, and Kīlauea NCs, 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, 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 happiness and belonging. The overall effect has added quality of life and purpose as they look forward to gathering weekly.



Līhu‘e Seniors celebrate NONAGENARIANS (a person between the ages of 90 and 99)



Kaumakani Seniors enjoy games of “Mexican Train” and “Ma Jong”

- 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 throughout the years. Throughout the nation, people are much more health conscious and use swimming exercise to improve their health and quality of life.

- Summer Swim Classes: The County of Kaua'i Learn to Swim Program ran from June 4, 2024 to July 27, 2024. The program consisted of two 4-week sessions, each broken up into 11 classes – one session in June and one session in July. This year the swim classes were offered at both pools once again as the Kapa'a Pool renovations were completed.

The Waimea Pool had a total of 32 students for the June session. Of the 32 students, 26 completed the course, resulting with an 81% pass rate. The July session had a total of 26 students with 22 of them completing the course, which resulted in an 84% pass rate.

The Kapa'a Pool had a total of 34 students for the June session. Of the 34 students, 30 completed the course, resulting with an 88% pass rate. The July session had a total of 20 students with 18 of them completing the course, which resulted in a 90% pass rate.

- 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 body of water. The lessons taught to the students included back floating, bouncing off the bottom to come up to the surface to get air, 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 were tested to see if they could swim the length of the pool.
- 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 four different swim strokes and four different water entries. The lessons taught to the students included expansions on water safety; four swim strokes (freestyle stroke, breaststroke, elementary back stroke, and back stroke); four water entries (dive, suicide jump, cannon ball, penguin dive); and what each stroke and entry is used for. At the conclusion of the advanced class sessions, the students were tested on the four water entries as well as a 50-yard swim in the pool, two different swim strokes of 25 yards each.

The pools are also utilized by other community organizations and programs. The Summer Fun Program utilizes the pool for summer fun excursions. KFB and OSB perform annual trainings and testing. The local high schools utilize the pools for their swim teams. 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	FY24 Budget	FY24 Actual	\$ Variance	% Variance
<b>Recreation</b>	<b>\$ 2,713,103.00</b>	<b>\$ 2,345,106.47</b>	<b>\$ 367,996.53</b>	<b>13.56%</b>
Salaries & Wages	\$ 1,271,960.00	\$ 1,071,736.36	\$ 200,223.64	15.74%
Benefits	\$ 665,524.00	\$ 568,260.81	\$ 97,263.19	14.61%
Utilities	\$ 169,480.00	\$ 165,069.34	\$ 4,410.66	2.60%
Operating	\$ 606,137.00	\$ 540,039.96	\$ 66,097.04	10.90%
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**

<b>Division / Expense Type</b>	<b>FY24 Budget</b>	<b>FY24 Actual</b>	<b>\$ Variance</b>	<b>% Variance</b>
<b>Facilities Maintenance</b>	<b>\$ 6,131,591.00</b>	<b>\$ 5,741,045.15</b>	<b>\$ 390,545.85</b>	<b>6.37%</b>
Salaries & Wages	\$ 2,847,213.00	\$ 2,738,167.55	\$ 109,045.45	3.83%
Benefits	\$ 2,071,550.00	\$ 1,800,393.84	\$ 271,156.16	13.09%
Utilities	\$ 31,500.00	\$ 29,047.11	\$ 2,452.89	7.79%
Operating	\$ 605,693.00	\$ 598,148.06	\$ 7,544.94	1.25%
Leased / Equipment	\$ 575,635.00	\$ 575,288.59	\$ 346.41	0.06%

Note: Budget and Actual include encumbrances.

### **V. ACCOMPLISHMENTS/EVALUATION**

The Facilities Maintenance Division completed the following projects:

- Līhu'e Base Yard (The Old Honsador)

- Public Works Logistics Building: replaced roofing, installed new restroom, built decking with roof, installed drywall, painted interior and exterior of the building, 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 approximately 1,500 feet of chain link fencing.
  - Installed 4 gates.
- Kekaha Landfill Maintenance Office
  - Renovated storage room.
- Waimea Fire Station
  - Installed AC unit.
  - Retrofitted bay lights to LED.
- Lydgate Park Soccer Field
  - Replaced chain link fencing.
- Francis Ching Park
  - Replaced all existing water lines.
- Kekaha Park Comfort Station
  - Replaced all existing water lines.
- Auto Repair Shop
  - Retrofit bay lights to LED
- Līhu'e County Park
  - Installed outfield fencing for Mustang field.
- Department of Public Works
  - Renovated kitchen.
- KPD Līhu'e
  - Constructed new plywood walls in the Evidence Department.
- Piikoi Building
  - Removed existing cages in storage room.
  - Built new storage cages in storage room.
- 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 (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 70 parks and stadium complexes totaling approximately 491 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 has implemented two initiatives to improve operational management at County parks island wide. A detailed District Supervisor Monthly Checklist is completed by the East and West District Supervisors. This checklist encompasses

inspections and reporting for 70 parks under their management. A Daily Maintenance Checklist for Park Maintenance crew members covering comfort stations, pavilions, play courts, mowing, and weed whacking has also been instituted. These initiatives are intended to be used as tools to improve maintenance by detailing responsibilities, oversight, and expectations.

Use of the mobile sound stage and wooden stage continues to be popular for non-profit and community-based events. Both stages are old and in need of replacement. Our mobile sound stage is in operation and currently permitted for use. A new mobile sound stage was received in May 2024. With that, the wooden stage will be decommissioned effective September 1, 2024. A replacement for the current mobile sound stage will be requested in the upcoming budget cycle.

#### 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.

#### 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>
<b>HANAIEI DISTRICT: (42.46 Acres)</b>			
Hā'ena Park Pavilion, Comfort Stations, Picnic, Lifeguarded Beach	5.50	Beach Park	II
Hanalei Black Pot Comfort Station, Picnic, Boat Ramp	6.00	Beach Park	I
Hanalei Pavilion Picnic Pavilion, Comfort Station, Lifeguarded Beach	1.34	Beach Park	I
Waioli Beach Park Comfort Station, Picnic – Swimming not recommended	6.41	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	4.93	Neighborhood Park	III
Kīlauea Dispensary Park No facilities	0.25	Neighborhood Park	V
<b>KAWAIHAU DISTRICT: (157.95 Acres)</b>			
Anahola Beach Park Picnic and Camping, Comfort Station	1.54	Beach Park	III
Anahola Village Park Playground Equipment, Soccer Field, Comfort Station, Pavilion	6.99	Neighborhood Park	IV
Anahola Hawaiian Homes Park Clubhouse, Little League Field, Basketball Court, Playground Equipment, Restrooms	4.95	Neighborhood Park	III
Kapa'a Beach Park Pavilions, Picnic, Access to Multi-Use Path – Swimming not recommended	17.54	Beach Park	III

Keālia Beach Park Pavilions, Comfort Station, Parking, Picnic Tables, Access to Multi-Use Path, Lifeguarded Beach	7.24	Beach Park	II
Bryan J. Baptiste Sports Complex (Kapaʻa 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
Kapaʻa 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	2.6	Beach Park	III
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	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
Multi-Use Path Multi-use path for Jogging, Walking, Bicycles, and Dogs on Leash. Includes Pavilions, Picnic Facilities, Ocean Views			

Lydgate Park	57.85	Regional Park	I
Comfort Stations, Picnic Shelters, Pavilions, Kamalani Playground, Inclusive Playground, Ocean Pools, All-Terrain Wheelchair, Lifeguarded Beach, Bike Path, Sports Fields, Camping			
<b>LĪHU'E DISTRICT: (96.76 Acres)</b>			
Hanamā'ulu Beach Park	6.45	Beach Park	III
Pavilions, Comfort Station, Picnic, Playground Equipment			
Peter Rayno Park	3.59	Neighborhood Park	III
Pavilion, Lighted Softball Field, Basketball Court, Comfort Station, Playground Equipment			
Wiliko Park	2.28	Neighborhood Park	V
Basketball Court			
Palani Park	1.00	Neighborhood Park	V
No facilities			
Laukona Park	2.59	Neighborhood Park	IV
Pavilion, Basketball Court, Playground Equipment			
Isenberg Park	9.16	Neighborhood Park	III
Lighted Softball Field, Lighted Basketball Court, Comfort Station, Practice Football Field, Playground Equipment, Pavilion			
Līhu'e County Park	3.28	Neighborhood Park	III
Little League and Pony Fields			
Kalena Park	1.33	Neighborhood Park	IV
Basketball Court, Playground Equipment, Comfort Station, Pavilions			
Nāwiliwili Park	6.27	Beach Park	III
Comfort Station, Playground Equipment, Volleyball, Picnic – Swimming not recommended			
Niumalu Park	3.41	Beach Park	III
Picnic, Boat Ramp, Pavilion/Restrooms			
Pua Loke Park	0.63	Neighborhood Park	V
Basketball Court, Pavilion			
Puhi Park	3.40	Neighborhood Park	V
Playground Equipment			
Puhi Subdivision Park	4.37	Neighborhood Park	III

Playground Equipment, Basketball Court, Tennis Court, Little League and Softball Fields, Comfort Station, Pavilion

Ulu Ko Park No facilities	4.00	Neighborhood Park	V
Hokulei Subdivision Park Playground Equipment, Concrete Walkway	2.00	Neighborhood Park	V
Molokoa Park No facilities	4.00	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	34.00	Stadium/District	I
<b>KŌLOA-KALĀHEO DISTRICT: (71.61 Acres)</b>			
Anne Knudsen (Kōloa) Park Pavilion, Comfort Stations, Little League and Baseball Fields, Lighted Softball Field, Lighted Tennis/Pickleball and Basketball Courts, Playground Equipment	11.28	District Park	II
Kukui'ula Harbor 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	5.44	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, No facilities	2.00	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	2.00	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	21.04	District Park	II
‘Ele‘ele Nani Park Landscaping, Fencing, Walking Path, Open Grass Area, Playground Equipment	7.50	Neighborhood Park	V
‘Ele‘ele Park Multi-Purpose Softball and Little League Field, Comfort Station, Pavilion, Basketball Court	2.86	Neighborhood Park	IV
<b>HANAPĒPĒ DISTRICT: (25.12 Acres)</b>			
Hanapēpē Stadium Comfort Stations, Baseball and Little League Fields, Softball Field, Lighted Football Field and Tennis Courts, Practice Football Field	14.68	Stadium/District	I
Hanapēpē Town Park Playground Equipment, Basketball Court	1.07	Neighborhood Park	IV
Hanapēpē Heights Park Playground Equipment, Basketball Court, Comfort Station	0.91	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	0.81	Beach Park	III
<b>WAIMEA DISTRICT: ( Acres)</b>			
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, Practice Football Field, Comfort Station	6.80	Neighborhood Park	III
Lucy Wright Park Picnic, Pavilion, Comfort Station	4.48	Beach Park	III

Smokey Valley Park Basketball Court, Clubhouse, Restrooms	0.48	Neighborhood Park	IV
Hofgaard Park Passive Beautification Park	0.30	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, Food Booth, Lighted Softball Field and Basketball Court, Comfort Stations	11.73	District Park	II
Kekaha Faye Park Lighted Tennis Court and Softball Field, Baseball Field, Practice Football Field, Comfort Station, Track, Lighted Basketball Court, Playground Equipment	8.51	District Park	II
Kekaha Beach Park Pavilions, Comfort Station, Picnic, Lifeguarded Beach	9.70	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: **445.21**

TOTAL PARKS: **72**

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 Līhu'e Civic Center parking lot.

STADIUMS SECTION

Bryan J. Baptiste Sports Complex – 18.8 Acres

Vidinha Stadium – 34.00 Acres

Hanapēpē Stadium – 14.68 Acres

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

Pop Warner Football	AJA Baseball
KIF Football	KIF Baseball
Youth Winter Baseball	HYSO Soccer

Kaua'i Adult Soccer  
 Kaua'i Senior Softball  
 Pony Baseball  
 AYSO Soccer  
 Special Events

KIF Track  
 Jr. Olympic Softball  
 KIF Soccer  
 Kaua'i Youth Football

**III. BUDGET**

Division / Expense Type	FY24 Budget	FY24 Acutal	\$ Variance	% Variance
<b>Park Maintenance</b>	<b>\$ 8,790,490.00</b>	<b>\$ 8,185,075.09</b>	<b>\$ 605,414.91</b>	<b>6.89%</b>
Salaries & Wages	\$ 3,069,438.00	\$ 2,857,856.03	\$ 211,581.97	6.89%
Benefits	\$ 2,124,309.00	\$ 1,937,252.38	\$ 187,056.62	8.81%
Utilities	\$ 689,500.00	\$ 500,404.61	\$ 189,095.39	27.43%
Operating	\$ 1,608,597.00	\$ 1,591,610.81	\$ 16,986.19	1.06%
Leased / Equipment	\$ 1,298,646.00	\$ 1,297,951.26	\$ 694.74	0.05%

Division / Expense Type	FY24 Budget	FY24 Acutal	\$ Variance	% Variance
<b>Beautification</b>	<b>\$ 1,555,628.00</b>	<b>\$ 1,287,184.51</b>	<b>\$ 268,443.49</b>	<b>17.26%</b>
Salaries & Wages	\$ 826,229.00	\$ 690,935.96	\$ 135,293.04	16.37%
Benefits	\$ 638,896.00	\$ 535,816.33	\$ 103,079.67	16.13%
Utilities	\$ 80,001.00	\$ 55,288.31	\$ 24,712.69	30.89%
Operating	\$ 10,501.00	\$ 5,143.91	\$ 5,357.09	51.02%
Leased / Equipment	\$ 1.00	\$ -	\$ 1.00	100.00%

Division / Expense Type	FY24 Budget	FY24 Acutal	\$ Variance	% Variance
<b>Stadiums</b>	<b>\$ 1,346,605.00</b>	<b>\$ 1,158,059.33</b>	<b>\$ 188,545.67</b>	<b>14.00%</b>
Salaries & Wages	\$ 531,979.00	\$ 516,941.92	\$ 15,037.08	2.83%
Benefits	\$ 332,471.00	\$ 321,301.59	\$ 11,169.41	3.36%
Utilities	\$ 271,000.00	\$ 141,163.88	\$ 129,836.12	47.91%
Operating	\$ 211,153.00	\$ 178,651.94	\$ 32,501.06	15.39%
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 72 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  
Since July 2023, the reopening of the facility has enabled events to return to pre-pandemic protocols, such as the Hawai'i Children's Theatre, Kaua'i Performing Arts Center, 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:



- Replaced, repaired, and secured the tiles of the ceiling in the theatre. This project required the closure of the theatre for one month while the work was done but needed for the health and safety of staff and users.
- Ongoing improvements to signage around the outside of the facility.
- Installed new speaker mounts in the theatre that will enhance the public experience (like surround sound) when events are held. The installation was done not only to improve the experience but to eliminate any safety risk.
- Installed two filtered water fountains in the lobby and backstage areas where facility users can fill their own water bottle/flask. A lot of positive feedback has been received on this minor upgrade.

### 3. Adopt-A-Park Program

- Continued to support Hui Mālama O Kaneiōlōuma by providing herbicide to this organization for their continued maintenance of the heiau in Po'ipū.
- Provided painting material to the PIHI Cycling Club of Kaua'i to repaint Hanamā'ulu Beach Park Pavilion and picnic tables, as well as cleaning solutions for the cleaning of the restrooms.
- Continued to provide cleaning solutions, such as graffiti removal and paint, for Corteva Agriscience who cleaned and repainted the pavilion and picnic tables at the Hanapēpē Pavilion.

### 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. The blessing and groundbreaking were held in August 2023, and construction is ongoing with the anticipated completion in September 2024. 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 benefitting organizations.



**IV. BUDGET**

Division / Expense Type	FY24 Budget	FY24 Acutal	\$ Variance	% Variance
<b>KWMCH</b>	<b>\$ 440,737.00</b>	<b>\$ 417,633.19</b>	<b>\$ 23,103.81</b>	<b>5.24%</b>
Salaries & Wages	\$ 168,356.00	\$ 168,028.54	\$ 327.46	0.19%
Benefits	\$ 117,337.00	\$ 110,036.29	\$ 7,300.71	6.22%
Utilities	\$ 112,825.00	\$ 104,098.21	\$ 8,726.79	7.73%
Operating	\$ 42,219.00	\$ 35,470.15	\$ 6,748.85	15.99%

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.

July 2023 – December 2023:

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 – Weekend	\$13.00
Super Senior – Monthly	\$26.00
Non-Resident – Daily	\$48.00
Non-Resident – Holiday/Weekend	\$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
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Effective January 2024:

Category	Golf Fee
Resident – Daily	\$18.00
Resident – Holiday/Weekend	\$23.00
Resident – Monthly	\$70.00
Senior – Daily	\$15.00
Senior – Holiday/Weekend	\$18.00
Senior – Monthly	\$50.00
Super Senior – Daily	\$12.00
Super Senior – Weekend	\$16.00
Super Senior – Monthly	\$35.00
Non-Resident – Daily	\$80.00
Non-Resident – Holiday/Weekend	\$100.00
Non-Resident Play Card	N/A
Category	To
Twilight Resident – Daily	\$10.00
Twilight Resident – Holiday/Weekend	\$13.00
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

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, 2023	Kaua'i Amateur Tournament
September 4, 2023	Kaua'i Philippines Cultural Center Tournament
November 4, 2023	KGA Championship Tournament
April 27-28, 2024	14 and Under JTS Tournament
May 6, 2024	Continental Airlines Tournament
June 10-12, 2024	HSJG Junior World & Aloha Section PGA

Kaua'i Golf Association member clubs:

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

**IV. BUDGET**

Division / Expense Type	FY24 Budget	FY24 Actual	\$ Variance	% Variance
<b>WGC</b>	<b>\$ 3,670,007.00</b>	<b>\$ 3,438,987.93</b>	<b>\$ 231,019.07</b>	<b>6.29%</b>
Salaries & Wages	\$ 1,253,281.00	\$ 1,186,863.60	\$ 66,417.40	5.30%
Benefits	\$ 843,868.00	\$ 719,956.22	\$ 123,911.78	14.68%
Utilities	\$ 137,000.00	\$ 124,703.80	\$ 12,296.20	8.98%
Operating	\$ 754,048.00	\$ 725,723.19	\$ 28,324.81	3.76%
Leased / Equipment	\$ 681,810.00	\$ 681,741.12	\$ 68.88	0.01%

Note: Budget and Actual include encumbrances.

Comparison Data – Total Revenues Generated

FY 2023-24	\$ 1,691,209
FY 2022-23	\$ 1,461,315
Increase (Decrease) of	\$ 229,894

Comparison Data – Total Rounds

	FY 2023	FY 2024
July	6,836	6,727
August	6,987	6,799
September	6,287	6,360
October	6,084	5,982
November	6,433	5,907
December	5,756	5,635
January	6,726	6,351
February	5,083	6,191
March	6,667	6,819
April	6,360	5,340
May	6,258	6,164
June	6,891	6,292
Total	76,368	74,567

Decrease of: 1,801 (Non-Resident rounds decreased by 998, and Resident rounds decreased by 803)

Summary of Green Fee Revenue July 2023 – December 2023

Residents	Daily	\$ 35,670.00	
	Holiday	\$ 44,540.00	
	Monthly	\$ 50,520.00	
	Twilight Daily	\$ 11,625.00	
	Twilight Holiday	\$ 11,490.00	
			\$ 153,845.00
Super Seniors	Daily	\$ 1,656.00	
	Holiday	\$ 1,482.00	
	Monthly	\$ 22,334.00	
			\$ 25,472.00
Seniors	Daily	\$ 6,984.00	
	Holiday	\$ 5,460.00	
	Monthly	\$ 44,280.00	
	Twilight Daily	\$ 1,578.00	
	Twilight Holiday	\$ 1,387.50	
			\$ 59,689.50
Non-Residents	Daily	\$ 229,392.00	
	Holiday	\$ 56,580.00	
	Play Card	\$ 6,450.00	
	Twilight Daily	\$ 39,024.00	
	Twilight Holiday	\$ 18,060.00	
			\$ 349,506.00
Juniors	Daily	\$ 595.00	
	Monthly	\$ 99.00	
Junior Benefit		\$ -	
			\$ 694.00
Prepaid Rounds			
Locker Fees	Monthly	\$ 16.00	
	6-months	\$ 40.00	
	Yearly	\$ 2,100.00	
			\$ 2,156.00
(Short/Over)			\$ (140.00)
Approximate Total Green & Locker Fees			\$ 591,222.50
Driving Range			\$ -
Approximate Earnings from Concessionaires			\$ 136,073.57
Total Revenue			\$ 727,296.07

Summer of Green Fee Revenue January 2024 – June 2024

Residents	Daily	\$ 39,168.00	
	Holiday	\$ 39,928.00	
	Monthly	\$ 51,380.00	
	Twilight Daily	\$ 15,040.00	
	Twilight Holiday	\$ 14,443.00	
Super Seniors	Daily	\$ 3,672.00	
	Holiday	\$ 2,016.00	
	Monthly	\$ 30,240.00	
	Twilight Daily	\$408.00	
	Twilight Holiday	\$250.00	
Seniors	Daily	\$ 12,570.00	
	Holiday	\$ 7,002.00	
	Monthly	\$ 52,050.00	
	Twilight Daily	\$ 1,908.00	
	Twilight Holiday	\$ 1,908.00	
Non-Residents	Daily	\$ 375,920.00	
	Holiday	\$ 73,600.00	
	Play Card	\$ -	
	Twilight Daily	\$ 77,400.00	
	Twilight Holiday	\$ 26,850.00	
Juniors	Daily	\$ 1,702.00	
	Monthly	\$ 279.00	
Junior Benefit		\$ -	
			\$ 1,981.00
Prepaid Rounds			
Locker Fees	Monthly	\$ 56.00	
	6-months	\$ 200.00	
	Yearly	\$ 4,575.00	
			\$ 4,831.00
(Short/Over)			
Approximate Total Green & Locker Fees			\$ 832,565.00
Driving Range			\$ -
Approximate Earnings from Concessionaires			\$ 131,347.88
Total Revenue			\$ 963,912.88



## 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 "Thursday Hui", 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 upgraded the golf course irrigation pump station control system with a new control computer and operator input display screen to possibly extend the life of the pump station another 10-15 years. Also, successfully rebuilt two of the

current pumps and replace several control valves in the golf course irrigation pump station in FY24.

- 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.
- Assisted Disc Golf Kaua’i ‘Ohana to install concrete tee pads and chain baskets in the tree line along/next to Hole Nos. 14, 15, and 17. The addition of nine holes completed the 18-hole Lydgate Disc Golf Course.
- 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.
- Successfully integrated all employees onto the Workday program for HR and timekeeping management.
- Amended the Golf Fee Ordinance to more feasibly recuperate operating costs in FY24 and the future.
- Created a Wall of Fame from the KGA to commemorate accomplished golfers from all walks of life.



### 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 June 2023, a team from the Hawai'i Department of Agriculture and the Kaua'i Invasive Species Taskforce diagnosed the Wailua Golf Course property with Coconut Rhinoceros Beetles (CRB). This invasive species to the island can be very damaging to the many coconut trees throughout the golf course and other areas around the island and must be controlled. We have since found several adult beetles and one breeding site with multiple larvae collected. We continue to work with the Kaua'i Invasive Species Taskforce and the Hawai'i Department of Agriculture to effectively control and capture this damaging invasive species. We have also purchased the chemicals and equipment necessary to directly inject synthetic insecticides into the coconut trees to control these damaging invasive species.



- 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 (i.e., Kaua'i Visitors Bureau).
- To increase non-resident rounds played at WGC.
- Continued pursuit, commitment, and partnerships to host significant golf tournaments and events (i.e. 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, FY24 proved to be an impressive year, considering there were 1,800 fewer rounds with an increase in revenue of \$229,894. There was a decrease of 998 non-resident rounds and a decrease of 803 resident rounds with an overall increase in revenue. 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.