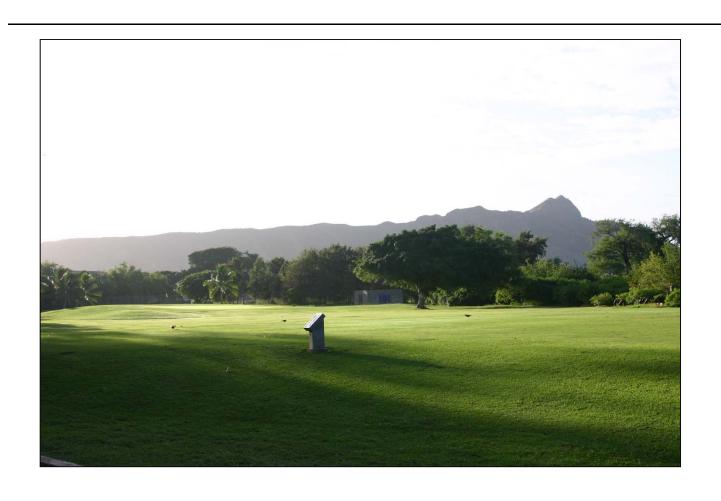


# Department of Enterprise Services Golf Course Division



# Golf Course Division operates six municipal golf courses, five -18 hole courses and one – 9 hole course



# **Player Demographics**

### Weekday

- Non Resident: (3%)
- Resident: (32%)
- Junior: (1%)
- Senior: (64%)

## Weekend

- Non Resident:(2%)
- Resident:(69%)
- Junior:(1%)
- Senior:(28%)

# Registered Golfers

Residents 81,262

Senior Residents 37,960

Junior Residents 1,385

Disabled Golfers 262

Total: 120,869

# Fees – 18-Hole Courses

<u>Weekday</u>		<u>Weeker</u>	Weekend		
<u>18-Hole</u>		<u>18-Ho</u>	<u>18-Hole</u>		
Non-Resident	\$66.00	Non-Resident	\$66.00		
Resident	\$22.00	Resident	\$26.00		
Junior Resident	\$ 0.00	Junior Resident	\$ 0.00		
Senior Resident	\$17.00	Senior Resident	\$26.00		
<u>9-Hole</u>		<u>9-Hole</u>	<u>9-Hole</u>		
Non-Resident	\$30.00	Non-Resident	\$30.00		
Resident	\$22.00	Resident	\$22.00		
Junior Resident	\$ 0.00	Junior Resident	\$ 0.00		
Senior Resident	\$17.00	Senior Resident	\$17.00		
Senior Monthly Card	\$90.00	Senior Monthly Card	N/A		

# Fees – 9-Hole Course (Kahuku)

<u>Weekday</u>		<u>Weeker</u>	Weekend		
<u>18-Hole</u>		<u>18-Ho</u>	<u>18-Hole</u>		
Non-Resident	\$44.00	Non-Resident	\$44.00		
Resident	\$18.00	Resident	\$20.00		
Junior Resident	\$ 0.00	Junior Resident	\$ 0.00		
Senior Resident	\$14.00	Senior Resident	\$18.00		
<u>9-Hole</u>		<u>9-Hole</u>	<u>9-Hole</u>		
Non-Resident	\$19.00	Non-Resident	\$19.00		
Resident	\$ 9.00	Resident	\$10.00		
Junior Resident	\$ 0.00	Junior Resident	\$ 0.00		
Senior Resident	\$ 7.00	Senior Resident	\$ 9.00		
Senior Monthly Card	\$90.00	Senior Monthly Card	N/A		

### Senior Discount Card

- Currently sold at \$90
- Card consists of 20 Nine Hole Punches (or 10-18 hole rounds)
- Current value is \$4.50 per punch (or \$9.00 per round)

# Golf Employee Classifications

- Superintendent (1)
- Customer Service Representative (4)
- Marshal (1)
- Custodians (2)
- Cart Attendants (5, PT)
- Golf Maintenance Supervisor (1)
- Equipment Mechanic (1)
- Automatic Sprinkler Repairer (1)
- Truck Driver/Equipment Operator (1)
- Chemical Treatment Worker (1)
- Tractor Mower Operator (2)
- Grounds Keepers (6)
- Kahuku:
- TA Superintendent I
- Customer Service Representative (2.5)
- TA Golf Maintenance Supervisor
- Grounds Keeper
- Golf Administrator (1)
- Assistant Administrator (1)
- Secretary (1)

**Total Employees 119** 

# **Operating Budget**

#### **Golf Course Operating Budget**

Revenues Golf Course Activities	9,509,534
Total Revenues From Operations	9,509,534
Transfers:	
Add: Transfer from General Fund	6,760,514
Add: Beginning Unreserved Fund Balance	1,285,472
Less: Interfund Transfers	(2,684,132)
Total (Net Revenues)	14,871,388
Expenditures	
Operations - DES Golf Courses	10,075,423
Operations - DES Auditoriums (Building Services)	122,243
Retirement and Pension Contributions (Employer Share)	
Retirement System Contribution	1,127,000
FICA Tax	436,000
Employer-Union Health Benefits	1,745,000
Other Post - Employment Benefits	585,000
Worker's Compensation	200,000
Unemployment Compensation	5,000
Provision for Salary Adjustments & Vacation Pay	126,195
Provision for Vacant Positions	449,527
Total Expenditures (Net of Interfund Transfers)	<u>14,871,388</u>
Interfund Transfers	
To General Fund for Debt Service	1,848,132
To General fund for Central Administrative Services	
Expenses	<u>836,000</u>
Total Gross Appropriations	17,555,520

### General Fund Subsidy

### Subsidy Derived From:

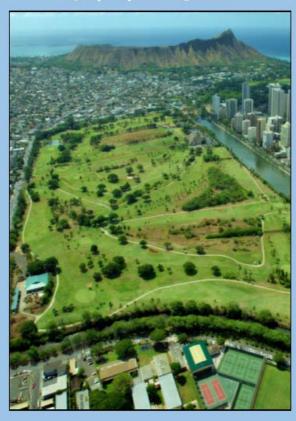
Golf Course Activities	\$9,509,534
<b>Total Revenues</b>	\$9,509,534

Total Expenditures	\$17,555,520
Less Misc.	\$7,357,854
Less Expenditures	\$10,197,666

General Fund Subsidy	\$6,760,514
Beginning Unreserved Fund Balance	\$1,285,472
Revenues Less Expenditures	\$(8,045,986)

# Hawaii's Best 2017

Ala Wai Golf Course







### Pali Golf Course



### Ala Wai Driving Range NPDES Project Grading/Drainage Irrigation

Grassing (Seashore Paspalum)



#### **APWA HAWAI'I CHAPTER AWARD NOMINEE**

#### **Public Works Project of the Year**

Environment / Less than \$5 million



# ALA WAI DRIVING RANGE IMPROVEMENTS

Owner: City and County of Honolulu, Dept. of Environmental Services Consultant: Bowers + Kubota Consulting Contractor: Integrated Construction, Inc.

#### Quick Facts

- Completion Date: October 2016
- The 306,331 sq. ft. Ala Wai Driving Range involved improvements such as re-grading, drainage and grassing in addition to new irrigation lines, new shallow drain manholes and a new pre-wash concrete area and path.
- The re-contoured and newly grassed and irrigated driving range allows most rain and other runoff to percolate into the ground to minimize direct runoff to the Ala Wai canal.
- . The project was funded by the EPA Clean Water State Revolving Fund.
- The project finished ahead of time and the driving range was reopened on December 5, 2016.
- Dust control measures, dust fences and on-site watering truck, were used. Runoff from the site was continuously monitored and controlled with filter socks, drain inlet protection and a stabilized construction entrance.
- Patrons of the fully operational golf course were protected by barricades and signage indicating vehicle crossing and construction areas.
- Several significant historical burials were located, the remains were respectfully relocated, protected and secured in an on-site area.
- The project was completed without any change orders, within the allocated budget and ahead of schedule.







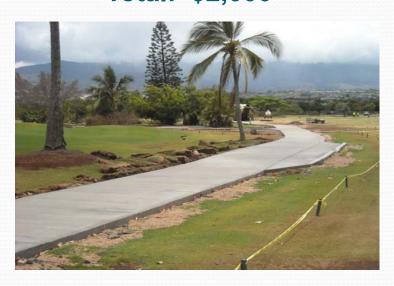






### **Special Recreation Facilities**

Golf Courses CIP (\$000) Total: \$2,000



Ted Makalena Golf Course - New Cart Paths

	Р	D	С	I	Е	Total
DES Golf Course NPDES Small MS4 Permit Program (p 30)	-	-	\$500	-	-	\$500
Golf Course Improvements (p 31)	\$15	\$25	\$250	\$10	-	\$300
Ted Makalena Golf Course – New Cart Paths (p 31)	-	\$50	\$1,150	-	-	\$1,200

# Ala Wai Golf Course

- Averages 400 rounds per day
- Only public golf course in Honolulu Metro area
- o Acreage-145
- Irrigation water is a combination of potable and brackish
- Golf Course property is owned by the State of Hawaii. Under Executive Order 3885, the City and County of Honolulu may use the property for Golf and Park use only.



## Pali Golf Course

- \$1.5M irrigation system installed FY07 to supplement natural rainfall
- o Acreage-215
- Tif Dwarf Bermuda greens were resodded with Seashore Paspalum in FY2009.
- Irrigation water is 100% potable.
   Currently no other water source available.





### Ted Makalena Golf Course

- 2<sup>nd</sup> busiest City golf course
- Irrigation water source is from Waikele Stream, non-potable
- o Acreage-150
- Currently on phase 3 of the cart path replacement project (phase 1, paths 1-5, phase 2, paths 6-8, phase 3, paths 9-11)



# Kahuku Golf Course

- Highest non-resident play among all City courses
- Picturesque view from all holes
- o Acreage-68
- Irrigation water source is potable via BWS
- City purchased golf course in 2017 from Continental Pacific Land Company LLC.





# Ewa Villages Golf Course

- Irrigation water source is recycled effluent, R-1 from Honouliuli treatment plant
- o Acreage-235
- Course designed as a silt retention basin for surrounding land



### West Loch Golf Course

- Course designed as a silt retention basin for surrounding land
- o Acreage-187
- Irrigation water source is recycled effluent, R-1 from Honouliuli treatment plant



# Mahalo