

DEPARTMENT OF PARKS AND RECREATION

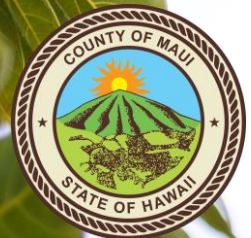
FISCAL YEAR 2025 PROPOSED BUDGET

Submitted by Director of Parks and Recreation received at BFED meeting on 04-03-2024 (BFED-1)

MAYOR RICHARD T. BISSEN, JR. | DIRECTOR PATRICK S. MCCALL

Overview

The Department of Parks and Recreation operates and maintains the County's numerous parks, recreation areas and recreational service programs for the residents of Maui County. The Department also coordinates with other County departments on enforcement of rules and regulations for parks and recreation facilities and their use, and countywide beautification.



Operations

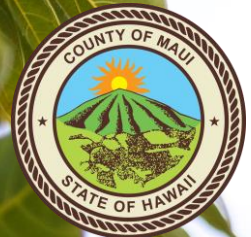
- Administration Program
- Maintenance Division
- Recreation & Support Services Program
- Planning & Development Division
- Permits and Enforcement Section



Patrick McCall
Director



Shane Dudoit
Deputy Director



Operations

Administration Program

- Administrative Office
- Safety and Training Section
- Grants Management Section
- Master Planner

Maintenance Division

- Administration Staff
- Beautification
- Construction Maintenance
- Waiehu Municipal Golf Course

Recreation and Support Services Division

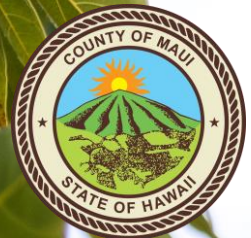
- Administration Staff
- Play and Learn Sessions (“PALS”) Section
- Pools Section
- Districts

Planning and Development Division

- Administration Staff
- CIP

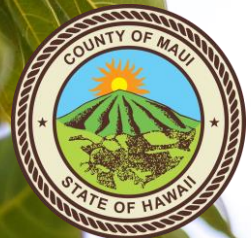
Permits and Enforcement Section

- Administration Staff
- Park Security Officers (PSO)



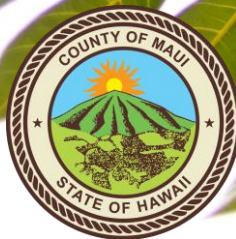
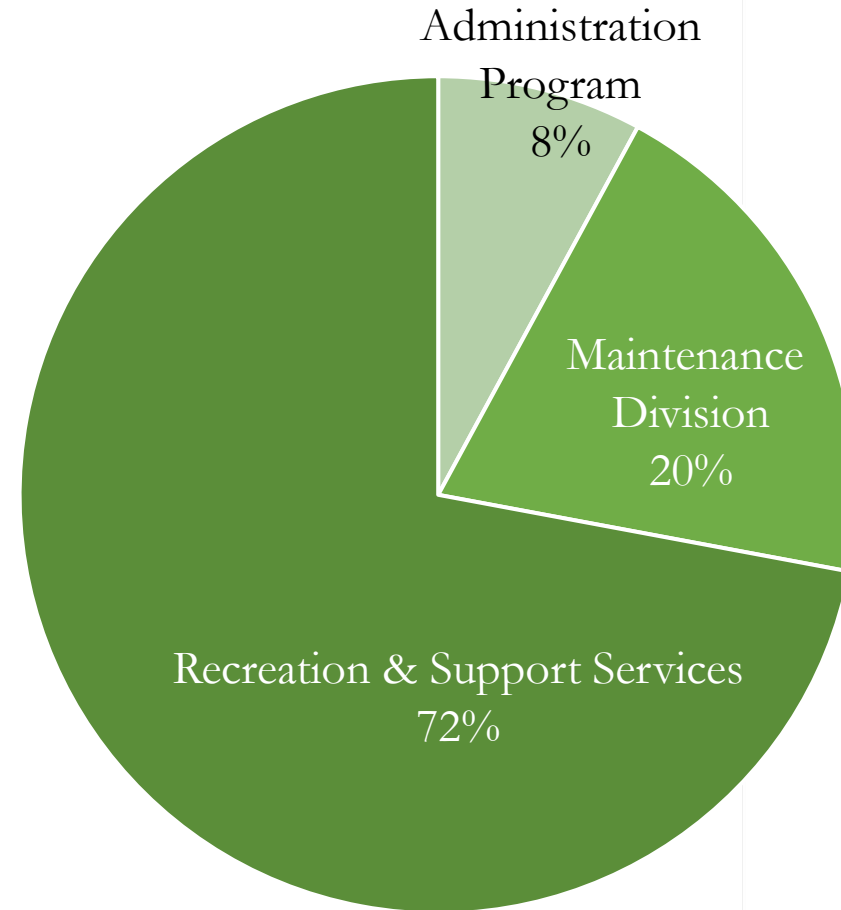
Overview

- 427 Community Ambassadors
- 2,586 Acres of Developed Park Land
- 130 Playing Fields
- 22 Community Centers
- 10 Gymnasiums
- 22 Playgrounds
- 3 Campsites
- 24 Beach Parks
- 8 Swimming Pools
- 31 Outdoor Courts
- 47 Tennis Courts
- 6 Skate Parks
- 1 Municipal Golf Course
- Approximately 315 acres of newly acquired land



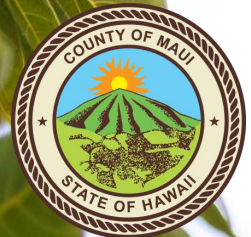
FY2025 Budget Summary

Figure 1.1	\$
Administration Program	\$3,468,069
Maintenance Division	\$8,777,334
Recreation and Support Services Division	\$31,588,452
total	\$43,833,855



Vacancies

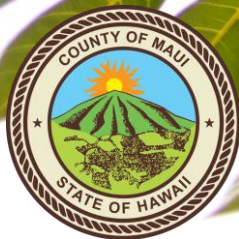
- **Administration Program**
5 vacancies, 35.7% vacancy rate
- **Maintenance Division**
12 vacancies, 16% vacancy rate
- **Planning and Development Division**
3 vacancies, 43% vacancy rate
- **Recreation and Support Services Division**
45 vacancies, 16% vacancy rate
- **Permits Division**
19 Vacancies, 61% vacancy rate



Capital Improvement Projects

- ADA Transition Plan
- Central Maui Pickleball Courts
- Construction Maintenance Baseyard Improvements
- District Maintenance Operations Buildings
- Fifth Street Courts Improvements
- Fraser Avenue Dog Park
- Haiku Park Restroom
- Hana CC Bldg F Parking Improvements
- Hana Park Basketball and Tennis Courts Reconstruction
- Haycraft Parking Lot Improvements
- Helene Hall Septic System Improvements
- Iron Maehara Stadium Improvements
- Kaunakakai Gym Structural Assessment
- Keanae Septic System Improvements
- Keawakapu Parking Lot
- Kehalani Mauka Park Improvements
- Keopuolani Baseyard Improvements
- Keopuolani Field Lights Replacement
- Kepaniwai Heritage Gardens Hawaiian Hale – Phase 3
- Kihei Community Center Improvements
- Kilohana Recreation Center Renovation
- Kualapuu Recreation Center Court Improvements
- Lahaina Civic Center Rehabilitation
- Lahaina Recreation Center Improvements
- Lanai Skate Park
- Launiupoko Waterline
- Light Ordinance Compliance at Various Molokai Sites

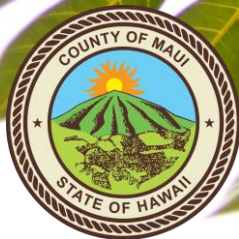
PROPOSED FISCAL YEAR 2025 BUDGET



Capital Improvement Projects

- Lihikai School Park Improvements
- Lower Paia Beach Park Parking Lot
- Makawao Boys and Girls Club Roof
- Napili Park Improvements
- Old Hana School Improvements - Phase 2
- One Ali'i Park Playground Shade and Wind Structure
- Pa'ani Mai Park Development
- Paia Gym Roofing Replacement
- Playground Improvements Maui Sites (various) - Phase 1
- Polo Beach Parking Lot Improvements
- Poolenalena Beach Parking Lot Improvements
- Pulelehua Conditioned County Park Infrastructure Study
- Puu Hauole Improvements
- South Maui Community Park - Phase 2
- South Maui Maintenance Baseyard Feasibility Study
- Velma McWayne Santos Center Improvements
- Waiakoa Gym Improvements
- Wailea Beach Parking Lot Improvements
- Waipuilani Park Court Improvements
- Wells Park Master Plan Improvements - Phase 1
- Wells Park Retaining Wall Repairs
- West Maui Park Playground Improvements
- War Memorial Football Stadium Rehabilitation
- War Memorial Gym Building Improvements

PROPOSED FISCAL YEAR 2025 BUDGET



Grants

Funded-Grant (County Subsidy Program)

- 2 funded-grants totaling \$236,000

Lease Property and Right of Entry Grant (Awarded)

- 30 lease property grantees and 7 extended-term right of entry grantees

Lease and Right of Entry Grant (Pending)

- 3 pending lease applications and 4 extended-term right of entry applications

Lease Property Awarded to the County of Maui

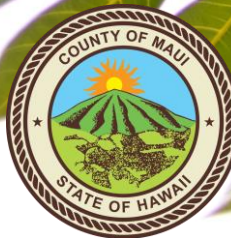
- Department manages 10 lease property agreements awarded to the County by private entities



Rates and Fees

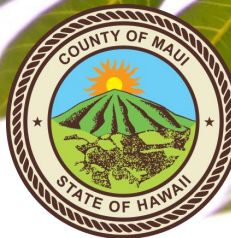
Waiehu Municipal Golf Course

- Requesting \$1.00 increase per fee type for the green fees, excluding the student rate. Estimated increase in revenue is \$73,000. This is based on the last two fiscal years' averages of total rounds of golf.
- Increase is being requested as the golf course has seen an increase in the costs of utilities, operational supplies, ground maintenance equipment, materials and parts needed to repair an aging fleet of equipment.



Revolving Funds

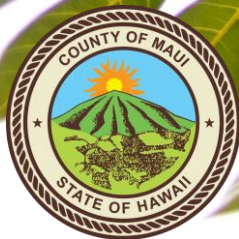
- The Ocean Recreational Activity Fund (101401) was established by the Maui County Code Section 13.04A.370. This Section reads that any fees collected pursuant to Article VII, Title 13 of the Maui County Code shall be deposited in the ocean recreational activity fund and shall be used for purposes relating to the implementation of this article, such as the provision of salaries, the purchase of equipment, and the maintenance of County property. Expenditures from the fund shall be through appropriations set forth in Appendix A.II. of the annual budget ordinance.
- There is also an additional fund established by Chapter 3.39 (Finance) of the Maui County Code. This fund is entitled the Maui Interscholastic League Fees Fund (101415) and the stated purpose in Section 3.39.020 is to provide grants to County high schools participating in the Maui Interscholastic League for sports-related travel expenses and sporting events. All fees paid to the Department for Hawaii high school athletic events are being deposited into the fund.

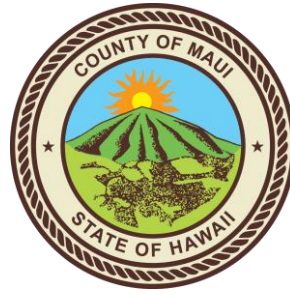


Wildfire Impacts

The impacts of the wildfire were profound. From daily operations immediately following the fires, to the multiple cancellations, rescheduling, problem solving, and adjusting for facilities and calendars, to meet the immediate demands of shelters and distribution centers, staff were involved in all aspects – physically, emotionally, and mentally. Crisis and post trauma counselors are needed for those who were there on the days of the events, and for those who continue on for Lahaina. The toll mentally has been significant.

The loss of the West Maui facilities due to fire devastation or repurposing for disaster recovery has had a significant impact. Parks properties are proven to provide a source of mental and physical wellness for members of surrounding communities. It must be a priority to restore any surviving facilities into a safe space for all community members to find solace and healing in the months and years to come.

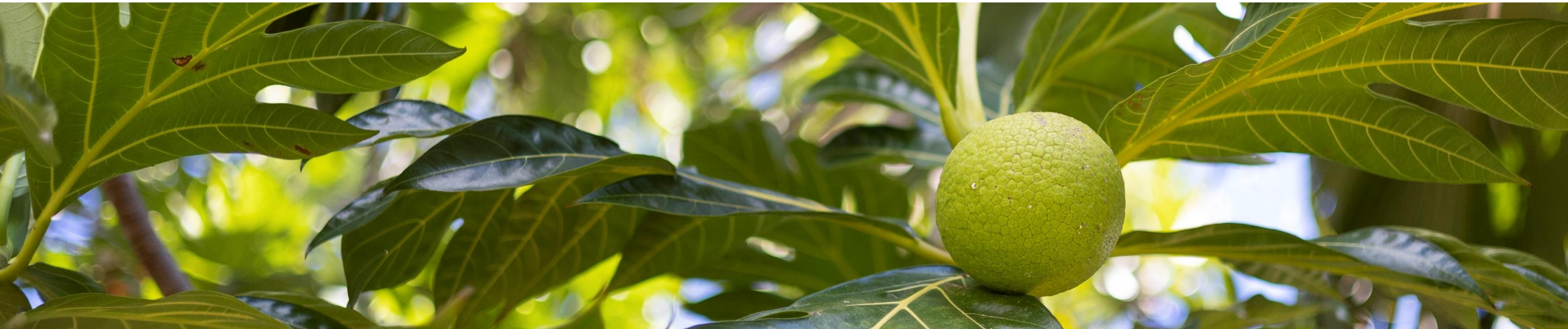




Mahalo

FISCAL YEAR 2025

PROPOSED BUDGET



BFED Committee

From: Shane Dudoit <Shane.Dudoit@co.maui.hi.us>
Sent: Wednesday, April 3, 2024 8:43 AM
To: BFED Committee
Subject: REVISED DPR Presentation FY25
Attachments: FY 25 BUDGET SLIDESHOW.pptx

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