MICHAEL P. VICTORINO Mayor

> KARLA H. PETERS Director

JOHN L. BUCK III Deputy Director RECEIVED

2019 APR -4 PM 3 06 OFFICE OF THE COUNTY COUNCIL



DEPARTMENT OF PARKS AND RECREATION

700 Hali'a Nakoa Street, Unit 2, Wailuku, Hawaii 96793 Main Line (808) 270-7230 / Facsimile (808) 270-7942

April 2, 2019

Ms. Michele M. Yoshimura Budget Director, County of Maui 200 South High Street Wailuku, Hawaii 96793

Honorable Michael P. Victorino Mayor, County of Maui 200 South High Street Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

For Transmittal to:

Honorable Keani Rawlins-Fernandez Chair, Economic Development & Budget Committee Maui County Council 200 South High Street Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

SUBJECT: FISCAL YEAR ("FY") 2020 BUDGET (PR-2) (EDB-1)

The following is our Department's response to requests from the March 25, 2019 correspondence:

1. For each green fee classification, provide the number of rounds of golf and revenues generated for each rate for FY 2017 and 2018, and FY 2019 to date. Please also provide the projected number of rounds and revenues to be generated for each green fee classification for FY 2020.

Please see attached.

2. Provide the number of Commercial Ocean Recreational Activity permit violations and amount of fines collected for FY 2017 and 2018, and FY 2019 to date.

To date, going back to the start of Fiscal Year 2017, there have been no citations issued, and no fines collected in accordance with Maui County Code Sections 13.04A.070(B)(11), 13.04A.070(B)(12), 13.04A.250, 13.04A.270, and 13.04A.360.

Commercial Ocean Recreational Activity enforcement efforts will be enhanced once the hiring process of the Park Security Officer positions has been completed. The required on-boarding procedures and training of these newly hired seven (7) positions are estimated to be completed by June 1, 2019.

3. Provide a status of the County's Americans with Disabilities Act Transition Plan for your Department. Please include a list of projects completed since FY 2016.

The Department contracted a consulting firm to assist in the development of a transition plan for all features at park facilities not in compliance with current Americans with Disabilities Act Accessibility Guidelines (ADAAG). Surveys for all facilities have been completed and the information gathered is being reviewed and formulated, by the consultant, into a plan of action for implementation by the Department. That plan is anticipated to be fully compiled and submitted to the Department by the end of July 2019.

Projects completed since FY 2016 include: Waiehu Golf Course ADA cart shelter, Kahului School Park ADA route, Kalama Park basketball court accessibility improvements, Sun Yat-sen Park ADA improvements, and Mitchell Pauole Center ADA parking improvements.

Should you have any questions, please do not hesitate to contact me at Ext. 7385.

Sincerely.

KARLA H. PETERS Director of Parks and Recreation

Attachment

c: John L. Buck III, Deputy Director Chris Kinzle, Acting Park Maintenance Superintendent Lisa Almeida, Park Security Officer Robert Halvorson, Chief of Planning and Development

Department of Parks and Recreation Waiehu Golf Course - Golf Rounds and Revenue



WAIEHU GOLF COURSE EST. 1926

Type Weekday - Resident	Estimated FY 2020			FY 2019 YTD			FY 2018			FY 2017		
	Rounds		Revenue	Rounds	Revenue		Rounds	Revenue		Rounds	Revenue	
	6,400	\$	78,030	4,883	\$	56,910	7,042	\$	82,590	9,955	\$	99,407
Weekday - Retiree	21,000	\$	180,045	15,108	\$	137,005	20,704	\$	188,845	22,635	\$	168,605
Weekday - Tourists	4,100	\$	179,458	2,842	\$	133,516	3,724	\$	177,422	3,876	\$	161,360
Weekday - Hawaii State	2,800	\$	56,342	1,629	\$	30,602	2,763	\$	52,118	3,469	\$	55,130
Weekend/Holiday - Resident	6,500	\$	101,603	4,182	\$	79,607	6,231	\$	119,603	8,542	\$	123,664
Weekend/Holiday - Retiree	9,200	\$	118,107	6,911	\$	91,770	9,145	\$	122,367	9,510	\$	108,951
Weekend/Holiday - Tourists	810	\$	39,942	643	\$	31,437	794	\$	39,942	783	\$	35,485
Weekend/Holiday - Hawaii State	1,450	\$	33,992	844	\$	19,474	1,500	\$	33,992	1,799	\$	34,665
Student	1,980	\$	5,300	1,338	\$	3,446	1,938	\$	5,287	1,799	\$	5,618
Tournament	144	\$	2,592	16	\$	288	177	\$	3,186	552	\$	5,580
Military Weekday	32	\$	564	24	\$	483	32	\$	564	27	\$	310
Military Weekend	15	\$	420	9	\$	196	13	\$	280	22	\$	307
TOTAL	54,431	\$	796,395	38,429	\$	584,734	54,063	\$	826,196	62,969	\$	799,082

Updated as of April 1, 2019

The top 10% of revenue generated is noted with Pink Highlights.