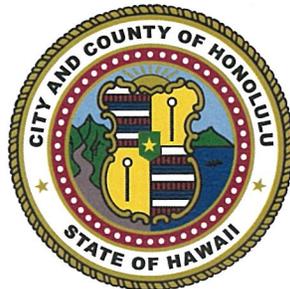


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BUDGET BRIEFING

Department of Parks and Recreation



FY 15-16

Operating Budget & CIP

DEPT. COM. 170

Operating Budget Details of Changes Between FY 15 and FY 16

Character of Expenditures	FY 15	FY 16	% Change
Salaries	\$39,949,550	\$40,375,368	1.07%
Current Expenses	\$26,001,795	\$28,223,890	8.55%
Equipment	\$677,000	\$3,266,000	382.42%
Total	\$66,628,345	\$71,865,258	7.86%

Budget Highlights

- **Parks Improvement:** Approximately \$2 million is proposed to administer the high impact repair and maintenance project to address aging bathrooms and play apparatus.
- **Aiea Gym:** \$500,000 for the first of a three year project to paint Aiea gym. Aiea gym has not been completely re-painted in approximately 29 years.
- **Leeward Coast Summer Fun:** \$150,000 is included to provide subsidized and enhanced summer fun programs for children on the Leeward Coast.
- **Kuhio Beach:** \$30,000 is proposed to continue the security services to keep Kuhio Beach bathrooms open 24/7.

Pupukea Sharks Cove Comfort Station



Before



After

Paki Community Park Play Apparatus



Before



After

Department of Parks and Recreation
General Funded Vacancies
(Budgeted in Provision for Vacant Salaries)

	Positions (FTE)
Vacant Positions as of 2/2/2015*	119
Disposition of funded vacancies:	
To be filled before July 1, 2015	103
To be filled in FY 2016	16

**Reflects the deletion of 76.10 FTE deactivated positions*

Special and Grant Funded Vacancies

(Budgeted in Agency's Salaries)

	Positions (FTE)
Vacant Positions as of 2/2/2015*	4.0
Disposition of funded vacancies:	
To be filled before July 1, 2015	3.0
To be filled in FY 2016	1.0

**Reflects the deletion of 3.90 FTE deactivated positions*

Changes in Revenue Sources FY 15 and FY 16

Source of Funds	FY 15	FY 16	% Change
Licenses and Permits	\$ 325,300	\$328,500	0.98%
Intergovernmental Revenue	\$ 205,940	\$148,700	-27.79%
Charges for Service	\$ 5,789,795	\$5,894,115	1.80%
Miscellaneous Revenues	\$ 22,330	\$22,330	0.00%
Total	\$ 6,343,365	\$6,393,645	0.79%

FY16 Proposed CIP Projects

Project Title	Phase	Total Amount	Description	Council District
AIEA DISTRICT PARK	D,C,E	73,150	Park facilities improvements	8
ALA MOANA REGIONAL PARK	P,D,C,I,E	3,256,000	Park facilities improvements	4
HANAUMA BAY NATURE PRESERVE	P,D,C,I,E	1,746,972	Park facilities improvements	4
LANAKILA DISTRICT PARK, LILIHA	D,C,E	44,295	Park facilities improvements	6
MAILI BEACH PARK	D,C,I	920,000	Park facilities improvements	1
MANOA VALLEY DISTRICT PARK	D,C,E	67,200	Park facilities improvements	5
PRESERVATION AND CONSERVATION LANDS	L,X	4,800,000	Acquisition of land for land conservation	All
RECONSTRUCT WASTEWATER SYSTEM FOR PARKS	D,C,I	500,000	Reconstruct wastewater facilities	All

FY16 Proposed CIP Projects

Project Title	Phase	Total Amount	Description	Council District
RECREATION DISTRICT NO.1 IMPROVEMENTS	P,D,C,I,E	500,000	Park facilities improvements - East Honolulu (Sandy Beach to McCully)	3,4,5
RECREATION DISTRICT NO.2 IMPROVEMENTS	P,D,C,I,E	500,000	Park facilities improvements - West Honolulu (Makiki to Aiea)	5,6,7,8
RECREATION DISTRICT NO.3 IMPROVEMENTS	D,C,I,E	500,000	Park facilities improvements - Leeward Oahu (Pearl City to Waianae and Ewa Beach to Whitmore)	1,2,8,9
RECREATION DISTRICT NO.4 IMPROVEMENTS	P,D,C,I,E	500,000	Park facilities improvements - Windward Oahu (Makapu'u to Kaena Point)	2,3
RECREATION DISTRICT NO.5 IMPROVEMENTS	D,C,I,E	500,000	Park facilities improvements - Patsy T. Mink Central Oahu RP, Waipio Peninsula Soccer Park, and Hans L'Orange Neighborhood Park	9
RENOVATE RECREATIONAL FACILITIES	P,D,C,I,E	1,970,505	Park facilities improvements	All
SANDY BEACH PARK	D,C	700,000	Comfort stations improvements	4
THOMAS SQUARE	D,C	1,500,000	Park facilities improvements	5
WAHIAWA DISTRICT PARK	D,C,E	55,238	Park facilities improvements	2
WAIALUA DISTRICT PARK	D,C	61,000	Park facilities improvements	2

We Add Quality to Life

