

BUDGET BRIEFING

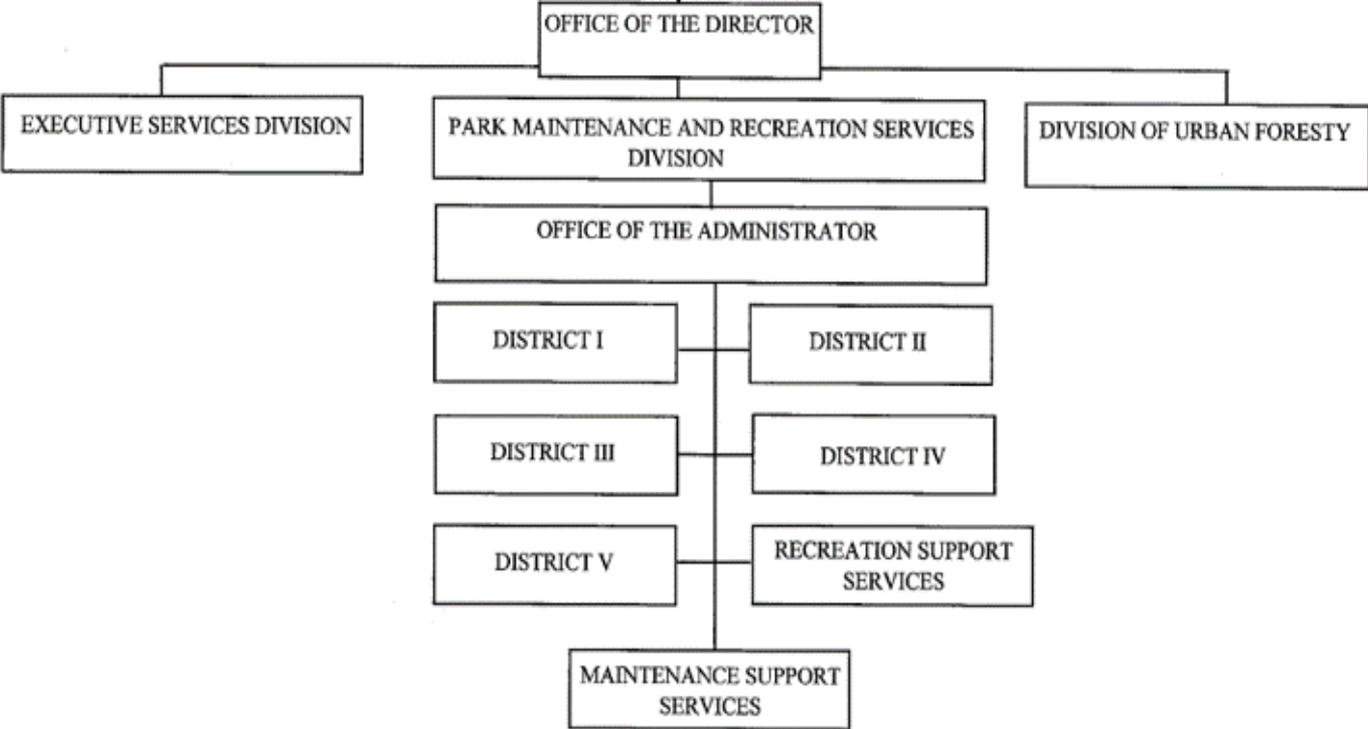
Department of Parks and Recreation



FY 2020-2021

Operating Budget & CIP

Department of Parks and Recreation



Operating Budget

Details of Changes Between FY 2020 and FY 2021

Character of Expenditures	FY 2020	FY 2021	% Change
Salaries	\$51,079,916	\$49,649,883	-2.80%
Current Expenses	\$47,720,275	\$37,016,258	-22.43%
Equipment	\$601,200	\$401,100	-33.28%
Total	\$99,401,391	\$87,067,241	-12.41%

Budget Highlights

Park Improvements

- \$3,022,000 for The Mayor's Kakou for Parks Initiative to continue with high impact maintenance projects to extend renovation of comfort stations, re-surfacing of sport courts, and refurbishment of play apparatus and exercise equipment.

121 New and Refurbished Play Equipment

Kamāmalu Neighborhood Park

Before



After



Improvements to 170 different parks around O'ahu

Pokai Bay Beach Park

Before



After



Kamananui Neighborhood Park



Before

Date Street Mini Park

After



Moanalua Community Park



Renovated 111 comfort stations

Before



After



Petrie
Community
Park



Kaluapuhi
Neighborhood
Park



351 Resurfaced Play Courts at 87 sites

Before

Melemanu Neighborhood Park

After



Waipahu District Park



Budget Highlights

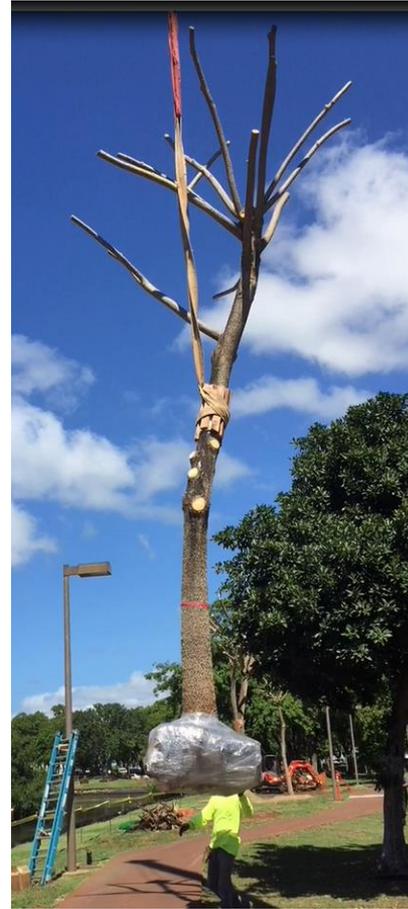
Park Improvements

- \$3,022,000 for The Mayor's Kakou for Parks Initiative to continue with high impact maintenance projects to extend renovation of comfort stations, re-surfacing of sport courts, and refurbishment of play apparatus and exercise equipment.
- \$650,000 for the Mayor's 100,000 Tree Initiative.

Plant 100,000 Trees by 2025



Moilili Triangle



Ala Moana Regional Park
Tree Planting

Increase the Island's Tree Canopy Cover to 35% by 2035



Kapi'olani Regional Park
Arbor Day November 1, 2019

Hale'iwa Alii Beach Park



Department of Parks and Recreation

General Funded Vacancies

(Budgeted in Provision for Vacant Salaries)

	Positions (FTE)
Vacant Positions as of 2/1/2020*	154.65
Disposition of funded vacancies:	
To be filled before July 1, 2020	97.30
To be filled in FY 2021**	57.35
No. of vacant positions that may be abolished	0

*Reflects the deletion of 57.3 deactivated positions.

**Funding in the Provision for Vacant Positions account has been reduced.

Special and Grant Funded Vacancies

(Budgeted in Agency's Salaries)

	Positions (FTE)
Vacant Positions as of 2/1/2020*	7.2
Disposition of funded vacancies:	
To be filled before July 1, 2020	7.2
To be filled in FY 2021	0
No. of vacant positions that may be abolished	0

*Reflects the deletion of 2.50 deactivated positions.

Changes in Revenue Sources

FY 2020 and FY 2021

Source of Funds	FY 2020	FY 2021	% Change
Licenses and Permits	\$316,000	\$319,200	1.01 %
Intergovernmental Revenue	\$243,000	\$245,200	.91 %
Charges for Service	\$6,064,000	\$6,121,200	.94 %
Miscellaneous Revenues	\$11,130	\$8,490	-23.72 %
Total	\$6,634,130	\$6,694,090	.90 %

FY2021 Proposed CIP Projects

	Project Title	Phase	Total Amount	Description	Council District
1	ALA MOANA REGIONAL PARK	D,C,I,E	\$ 2,000,000	Design, construct, inspect and provide related equipment for sustainable park improvements.	4
2	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PARKS IMPROVEMENTS	D,C	\$ 6,454,872	Design and construct parks improvements which serve an area with 51% or more low and moderate income households.	ALL
3	DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM	D,C,I	\$ 1,470,000	Design, construct and inspect NPDES improvements for parks.	ALL
4	DIVISION OF URBAN FORESTRY (DUF) ADMIN & ARBORICULTURE RELOCATION	P,D	\$ 500,000	Plan and design a new sustainable administration facility.	4
5	KAKAAKO PARKS	P	\$ 50,000	Plan park improvements such as an ADA compliant play apparatus.	5
6	KAPIOLANI REGIONALPARK, WAIKIKI	D,C	\$ 1,500,000	Design and construct sustainable park improvements.	4
7	KAPOLEI REGIONAL PARK	C	\$ 195,479	Construct sustainable park improvements.	1
8	KUALOA REGIONAL PARK	C	\$ 854,120	Construct sustainable park improvements.	2
9	PATSY T. MINK CENTRAL OAHU REGIONAL PARK	P,D,C,I	\$ 925,000	Plan, design, construct and inspect sustainable park improvements such as comfort station near baseball fields and walkway improvements.	9
10	PRESERVATION AND CONSERVATION LANDS	L,X	\$ 18,300,000	Provide funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City.	ALL
11	RENOVATE RECREATIONAL FACILITIES	P,D,C,I,E	\$ 12,000,000	Plan, design, construct, inspect and provide related equipment for sustainable park improvements.	ALL
12	WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH	P,D	\$ 250,000	Plan and design facility improvements.	4
13	WAIMANALO DISTRICT PARK	P,D,C,I	\$ 1,200,000	Plan, design, construct and inspect sustainable park improvements such as field and gym improvements.	3

P=Plan D=Design C=Construction I=Inspection E=Equipment L=Land X=Other

Kualoa Regional Park



Kapolei Regional Park



Kapi'olani Regional Park



FY2021 CIP EQUIPMENT

Activity	Total Cost
Urban Forestry	\$ 1,476,500
Maintenance Support Service	\$ 1,189,000
Recreation Service	\$ 383,800
Grounds Maintenance	\$ 1,123,600
Department Total	\$ 4,172,100

- 27 VEHICLES:
Trucks (3/4 ton,1 ton), Flatbed Truck, Van, Mini Bus
- 17 EQUIPMENT:
Mower (Wide Area Mowers, 7 gang reel), Chipper, Backhoe, Bulldozer, Aerial Lift Truck, Dump Truck, Tractor, Trailer, Sprayer

We Add Quality to Life

