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COUNTY COUNCIL
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.MauiCounty.us

April 4, 2025

Mr. Patrick McCall, Director
Department of Parks and Recreation
County of Maui
Wailuku, Hawaii 96793

Dear Mr. McCall:

SUBJECT: **FISCAL YEAR 2026 BUDGET** (BFED-1) (PR-03)

Thank you for participating in the Committee's discussion on April 3, 2025. The Committee respectfully submits the follow-up questions listed below. May I further request that you transmit a written response to bfed.committee@mauicounty.us by **April 10, 2025**.

1. Proposed expansion positions are typically funded for eight months. If the Council reduces this to four months, how would the Department's ability to recruit be impacted? (TK)
2. The Department had a significant amount of Carryover/Savings from FY 2024 due to Capital Improvement Projects that have yet to begin, unfilled vacancies, and unpurchased equipment. Please list items from FY 2024 that are being proposed again in FY 2026. (TK)
3. In FY 2024, \$17,034,426 was appropriated for Salaries and Wages, but the FY 2025 Budget Details show the FY 2024 Actual was \$13,627,334. Please explain why there is a \$3,407,092 difference, and what happened to those funds. (Page 17-1, Mayor's Proposed Budget Details FY 2025, and Page 17-1, Budget Details) (TP)
4. Please list the Department's proposed CIPs using General Fund that could instead be bond funded. (YLS)
5. When were the position descriptions last updated for the Department's hard-to-fill positions, including Recreation Aides,

Recreation Technicians, Pool Guards, and Public Safety Officers?
(TP)

6. When did the Department last order toilet paper for the Lahaina Civic Center? Please provide the quantity and cost of that order.
 - a. What would it cost to replace the remaining toilet paper squares with rolls at the Center?
 - b. Could the existing stock of toilet paper squares be used at other County facilities instead of the Center? (TP)
7. Please provide the number of CIPs funded in FYs 2022 - 2024 that did not receive proper permits in the year the projects were budgeted for. Please provide the cost of the permits and the total cumulative cost of the CIP project over the three-year period due to permit delays. Also indicate whether the delays were caused by permits required by the State Historic Preservation Division, Special Management Area, and County. (TC)
8. Please provide the Department's total cost to repair or replace equipment due to vandalism damage in FYs 2024 and 2025. (NUH)
9. Please provide the Parks Assessment Fund balance available in FY 2026, by district. (YLS)
10. Please provide the Department's list of current Commercial Ocean Recreational Activity permit holders. For each permit, include the permit location, activity being conducted, and cost. (TP)
11. Does the Department's FY 2026 budget account for the 9-percent increase in sewer fees proposed by the Department of Environmental Management. (TP)
12. Does the Department still expect the U.S. Department of Agriculture to administer funds for the PALS Food Service Program under the current Federal Administration? (TP)
13. In FY 2025, the Department requested Golf Course Equipment under Index Code 915321C to be utilized in case of emergencies. In the past year, how many emergencies have occurred that required a

golfer to be transported to the Waiehu Municipal Golf Course clubhouse? (PR-3 correspondence from FY 2025 Budget and Page 17-26, Mayor's Proposed Budget Details FY 2025) (TP)

14. Relating to the Administration Program, Goal #1, item 2:
 - a. The Department estimated 100-percent of annual performance evaluations would be completed by the evaluation period in FY 2025. Please confirm the percentage of annual performance evaluations that have been completed by the Department to date. (Page 594, Program Budget) (TP)
15. Please provide a status update on the County Parks Special Revolving Fund. Is the Department working on legislation to amend the criteria under Article VIII – Concessions, Sponsorships, Donations, Chapter 13.04A, Maui County Code, to allow more funds to qualify so they can be allocated to the Fund? Please explain why or why not. (PR-4 correspondence from FY 2025 Budget) (TP)
16. How is the Department implementing the Beach Parks Vulnerability and Adaption Study that began in 2020? Under Phase 2 of the Study, the Department is to develop Readiness Plans and Adaption Pathways. Please confirm how many Readiness Plans and Adaption Pathways have been created. (TP)
17. For Parks Maintenance Equipment, Index Code 915108C, the Department is requesting to purchase a 20-foot shipping container for \$12,000. Please explain how the Department determined this cost, given other County departments have quoted much less.
 - a. How will the Department prevent rust on the shipping container? Please explain whether it would be more cost effective to have Ma Ka Hana Ka 'Ike build storage that would last longer. (Page 17-55, Budget Details) (TP)

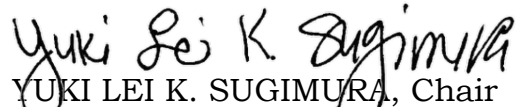
To ensure efficient processing, please duplicate the coding in the subject line above for easy reference.

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (Kirsten Szabo at ext. 7662,

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James Krueger at ext. 7761, Jarret Pascual at ext. 7141, Clarissa MacDonald at ext. 7135, or Pauline Martins at ext. 8039).

Sincerely,



YUKI LEI K. SUGIMURA, Chair
Budget, Finance, and Economic
Development Committee

bfed:2026bgt:250403apr01:clm

cc: Mayor Richard T. Bissen, Jr.
Budget Director
Deputy Director of Parks and Recreation

BFED Committee

From: BFED Committee
Sent: Saturday, April 5, 2025 1:04 PM
To: Patrick.S.Mccall@co.maui.hi.us
Cc: BFED Committee; 'Michelle Santos'; 'Zeke Kalua'; Lesley Milner; kristina.cabbat@co.maui.hi.us; tiare.p.horner@co.maui.hi.us; Janina Agapay; Shane Dudoit
Subject: FISCAL YEAR 2026 BUDGET (BFED-1) (PR-03); reply by 4/10/25
Attachments: (PR-3) Correspondence to Parks and Recreation 04-04-2025.pdf