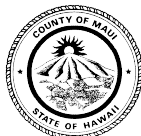


Council Chair
Alice L. Lee

Vice-Chair
Yuki Lei K. Sugimura

Presiding Officer Pro Tempore
Tasha Kama

Councilmembers
Tom Cook
Gabe Johnson
Tamara Paltin
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Nohelani U'u-Hodgins



Director of Council Services
David M. Raatz, Jr., Esq.

Deputy Director of Council Services
Richelle K. Kawasaki, Esq.

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)

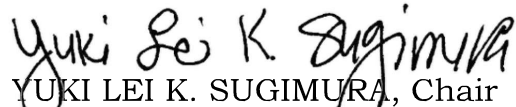
To ensure efficient processing, please duplicate the coding in the subject line above for easy reference.

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,

Mr. Patrick McCall
April 4, 2025
Page 4

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

Sincerely,

A handwritten signature in black ink, reading "Yuki Lei K. Sugimura". The signature is fluid and cursive, with the first name "Yuki" and last name "Sugimura" being more prominent than the middle name "Lei K.". The signature is written over the printed name.

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

RICHARD T. BISSEN, JR.
Mayor

JOSIAH K. NISHITA
Managing Director

PATRICK S. MCCALL
Director

SHANE T. DUDOIT
Deputy Director



DEPARTMENT OF PARKS AND RECREATION
COUNTY OF MAUI
700 HALI'A NAKOA STREET, UNIT 2
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov

April 14, 2025

Ms. Lesley Milner
Budget Director, County of Maui
200 South High Street
Wailuku, Hawaii 96793

Honorable Richard T. Bissen, Jr.
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

Richard T. Bissen, Jr. 4-14-25
Mayor Date

For Transmittal to:

Honorable Yuki Lei K. Sugimura, Chair
Budget, Finance, and Economic Development Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Sugimura:

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

The following is our Department's response to your letter of request dated April 4, 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)*

APPROVED FOR TRANSMITTAL

Mayor Date

Honorable Richard T. Bissen, Jr.
For Transmittal to:
Honorable Chair Yuki Lei K. Sugimura
April 14, 2025
Page 2

Response: The services being provided in the districts requesting these expansions would be affected. The four proposed FY 2026 expansion positions are Park Caretaker I roles, which the Department has historically filled without difficulty.

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)*

Response: The Capital Improvement Projects that are being requested are:

- Eddie Tam, Hale Piilani, and Kahului Community Playgrounds
- West Maui Park Playground Improvements (Lahaina Rec Center)

The Department requests to retain all unfilled FY 2024 positions. Salary adjustments from prior budget cuts have been carried over for divisions with ongoing vacancies, allowing greater flexibility to fill positions as qualified applicants become available, rather than abolishing them.

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)*

Response: The difference between budget and actual for salaries and wages for FY2024 is due to division vacancies. Those funds became part of the unrestricted fund balance and are reflected in the FY 2026 General Fund carryover/savings.

Honorable Richard T. Bissen, Jr.
For Transmittal to:
Honorable Chair Yuki Lei K. Sugimura
April 14, 2025
Page 3

4. *Please list the Department's proposed CIPs using General Fund that could instead be bond funded. (YLS)*

Response:

CBS-5056 Alfred Boteilho Sr. Gym Improvements
CBS-8928 Keopuolani and Wells Park Pedestrian Lighting

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)*

Response: The Department reviews each position description as positions become vacant. If updates are needed, the Department submits the updates for DPS review and approval.

The last update made for Recreation Aide was in 2023, Recreation Technician was in 2024, and Pool Guard was in 2025.

The Park Security Officer position descriptions are updated with each recruitment to reflect operational changes. A reclassification proposal is being submitted as part of a reorganization to elevate the Permits and Enforcement Section to division status. With this proposal the Department hopes to offer higher entry pay, acknowledge job complexity, and establish a career ladder to support recruitment and retention.

6. *When did the Department last order toilet paper for the Lahaina Civic Center? Please provide the quantity and cost of that order.*

Response: The Department last ordered the brick-style toilet paper on July 15, 2022. The order was for 20 cases and cost \$1300.00.

Honorable Richard T. Bissen, Jr.
For Transmittal to:
Honorable Chair Yuki Lei K. Sugimura
April 14, 2025
Page 4

- a. *What would it cost to replace the remaining toilet paper squares with rolls at the Center?*

Response: It would cost \$85.00 to replace the one dispenser at the Lahaina Civic Center Social Hall.

- b. *Could the existing stock of toilet paper squares be used at other County facilities instead of the Center? (TP)*

Response: We will plan on using the remaining toilet paper squares in the gym. None of our other facilities uses that specific product.

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)*

Response:

FY2022:

Lahaina Civic Center Tennis Court Restroom:

Total Impact: \$37,895

Reason: Building Permit

This project was put on hold due to DWS requirements.

These fees are for additional design costs.

Old Hana School Improvements:

Total Impact: \$2,000,000+ (Bldg. Permit, SHPD)

Reason: Building permit and SHPD

Permit reviews are ongoing and have taken over four years.

Project change order costs and additional design costs are included.

Honorable Richard T. Bissen, Jr.
For Transmittal to:
Honorable Chair Yuki Lei K. Sugimura
April 14, 2025
Page 5

Helene Hall Improvements:

Total Impact: \$408,146

Reason: SMA

This includes project change order costs due to permitting delays. The SMA permit review process took over two years.

FY2023:

Lower Paia Parking Lot:

Total Impact: \$468,287

Reason: SMA

This project was delayed over a year due to SMA permit reviews. Additional costs are due to cost escalation.

FY2024:

Central Maui Pickleball Courts:

Total Impact: \$1,000,000+

Reason: SHPD

This project will be delayed 1-2 years due to SHPD requirements. We estimate the construction cost impact will be \$1M+ due to cost escalation.

8. *Please provide the Department's total cost to repair or replace equipment due to vandalism damage in FYs 2024 and 2025. (NUH)*

Response:

FY 2024 Estimated Total for Vandalism/Damages \$49,299.74

FY 2025 Estimated Total for Vandalism/Damages \$293,650.18

9. *Please provide the Parks Assessment Fund balance available in FY 2026, by district. (YLS)*

Response: The following amounts are available for appropriation from the Parks Assessment Funds:

- Hana Parks Assessment - \$25,394.71

Honorable Richard T. Bissen, Jr.
For Transmittal to:
Honorable Chair Yuki Lei K. Sugimura
April 14, 2025
Page 6

- Paia/Haiku Parks Assessment - \$18,404.69
- Makawao/Pukalani/Kula Parks Assessment - \$744.80
- Wailuku/Kahului Parks Assessment - \$5,171.49
- Kihei/Makena Parks Assessment - \$942,929.84
- Lahaina Parks Assessment - \$923.02
- Lanai Parks Assessment - \$173,595
- Molokai Parks Assessment - \$267.77

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)*

Response: Please see attached list. (Attachment #1) The department also publishes the list at: <https://www.mauicounty.gov/1159/CORA>
The cost per permit is \$1,210.

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)*

Response: The increase was not reflected as it is pending approval. Any sewer line-item overages are expected to be covered by other B budget areas. A budget amendment will be requested by the Department if additional funds are needed in FY 2026.

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)*

Response: Yes

Honorable Richard T. Bissen, Jr.
For Transmittal to:
Honorable Chair Yuki Lei K. Sugimura
April 14, 2025
Page 7

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)*

Response: Over the past year, the Department has used the vehicle for several medical emergencies, transporting golfers to the Waiehu Municipal Golf Course clubhouse, and transporting police officers during several on-site incidents. It has also supported contractor site inspections and is routinely used for course marshaling and helping golfers reconnect with their groups.

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)*

Response: Department has completed 12.87% of its evaluations by the evaluation period in FY25. Overall the Department has completed 30% of its evaluations.

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)*

Honorable Richard T. Bissen, Jr.
For Transmittal to:
Honorable Chair Yuki Lei K. Sugimura
April 14, 2025
Page 8

Response: The department is working with the Department of Finance and Budget Office regarding the fund and will provide further information as soon as it's available.

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)*

Response: The Department is currently reviewing final readiness plan drafts for 12 County Beach Parks including:

- Paukukalo
- Hookipa
- Kalepolepo
- Mai Poina
- Hanakaoo
- Honokowai
- Kamehameha Brick Palace
- Launiupoko
- Pohaku
- Puamana
- Ukumehame
- Wahikuli

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.*

Response: The container is an approximate cost including shipping from Honolulu to Maui and delivery to Hana. Shipping costs and delivery to Hana may vary. (Attachment #2)

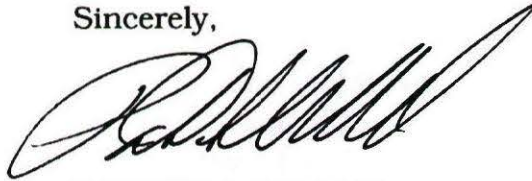
Honorable Richard T. Bissen, Jr.
For Transmittal to:
Honorable Chair Yuki Lei K. Sugimura
April 14, 2025
Page 9

- 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)*

Response: The shipping container comes pre-painted to help resist rust; however, given the island's climate, some rust over time is inevitable. The container will be placed in Hana and its mobility is better suited to accommodate the district's evolving needs amid ongoing and upcoming construction.

Should you have any questions, please do not hesitate to contact me at Ext. 7230.

Sincerely,

A handwritten signature in black ink, appearing to read 'Patrick S. McCall', written in a cursive style.

PATRICK S. MCCALL
Director of Parks and Recreation

Attachment

C: Shane T. Dudoit, Deputy Director

PSM:kk



COUNTY OF MAUI - DEPARTMENT OF PARKS AND RECREATION
COMMERCIAL OCEAN RECREATIONAL ACTIVITY PERMITS
FISCAL YEAR 2025

SURFING		
LOCATION	COMPANY	DISTRICT
Kalama Beach Park (North End)	Beach Club Maui, Inc. dba Maui Beach Club	South
Kalama Beach Park (North End)	Club Maui Beach Service, Inc. dba Maui Waveriders Lahaina	South
Kalama Beach Park (North End)	KRS Investments, LLC dba South Pacific Kayaks	South
Kalama Beach Park (North End)	Maui Beach Boys	South
Kalama Beach Park (North End)	Maui Sports Unlimited	South
Kalama Beach Park (North End)	Private Kayak Tours dba Surf Shack	South
Kalama Beach Park (North End)	Third Reef Inc. dba Maui Waveriders	South
Kalama Beach Park (North End)	Ultra Dive Inc.	South
Kalama Beach Park (North End)	Wailea Watersports, LLC	South
Ukumehame Beach Park	Hawaiian Sailboarding Techniques, Inc.	West
Ukumehame Beach Park	KRS Investments, LLC dba South Pacific Kayaks	West
Ukumehame Beach Park	Maui Beach Boys	West
Ukumehame Beach Park	Beach Club Maui, Inc. dba Maui Beach Club	West
Ukumehame Beach Park	Maui Surfer Girls, Inc.	West
Wailea Beach Park	Beach Club Maui, Inc. dba Maui Beach Club	South
Wailea Beach Park	My Splash, LLC	South
Wailea Beach Park	Private Kayak Tours dba Surf Shack	South

SCUBA		
LOCATION	COMPANY	DISTRICT
Keawekapu Beach II Park	Maui Under Sea Adventures, Inc.	South
Papalaua Wayside Beach Park	Reef Encounters, Inc.	West
Polo Beach Park	Ultra Dive Inc.	South
Ulua-Mokapu Beach Park	Kihei Scuba Services, LLC	South
Ulua-Mokapu Beach Park	Reef Encounters, Inc.	South

SNORKELING		
LOCATION	COMPANY	DISTRICT
Ulua-Mokapu Beach Park	Kihei Scuba Services, LLC	South

WINDSURFING		
LOCATION	COMPANY	DISTRICT
Kanaha Beach Park	KRS Investments, LLC dba South Pacific Kayaks	Central
Kanaha Beach Park	Hawaiian Sailboarding Techniques, Inc.	Central

KITESURFING		
LOCATION	COMPANY	DISTRICT
Kanaha Beach Park	Hawaiian Sailboarding Techniques, Inc.	Central
Kanaha Beach Park	Kiteboarding School of Maui	Central
Kanaha Beach Park	KRS Investments, LLC dba South Pacific Kayaks	Central
Kanaha Beach Park	Maui Kiteboarding Lessons LTD	Central
Kanaha Beach Park	My Splash, LLC	Central

KAYAKING		
LOCATION	COMPANY	DISTRICT
D.T. Fleming Beach Park	Maui Kayaks, Inc.	West
Kalama Beach Park (North End)	KRS Investments, LLC dba South Pacific Kayaks	South
Papalaua Wayside Park	KRS Investments, LLC dba South Pacific Kayaks	West



COUNTY OF MAUI - DEPARTMENT OF PARKS AND RECREATION
COMMERCIAL OCEAN RECREATIONAL ACTIVITY PERMITS
FISCAL YEAR 2025

Polo Beach Park	Ultra Dive Inc.	South
Poolenalena Park	KRS Investments, LLC dba South Pacific Kayaks	South
Ukumehame Beach Park	KRS Investments, LLC dba South Pacific Kayaks	West
Ukumehame Beach Park	Beach Club Maui, Inc. dba Maui Beach Club	West
Ulua-Mokapu Beach Park	KRS Investments, LLC dba South Pacific Kayaks	South
Wailea Beach Park	Beach Club Maui, Inc. dba Maui Beach Club	South
Wailea Beach Park	Private Kayak Tours dba Surf Shack	South



CONTAINER STORAGE COMPANY OF HAWAII, LTD.

2276 PAHOUNUI DRIVE, HONOLULU, HAWAII 96819
PH: (808) 841-5555 FAX: (808) 845-5552

April 10, 2025

County of Maui
Benjamin Matthews
Ph: 808-270-7383
Email: Benjamin.k.matthews@co.mauhi.us

Aloha Benjamin:

Here is the current quote for a new one trip 20' container:

20' x 8' x 8'6" Steel Container	\$ 7,750.00
Roof Coating	\$ 300.00
Ship to Kahului via YB	\$ 1,300.00
Delivery via Maui Tow	\$ 1,560.00
Tax	\$ 520.68
Total	\$ 11,570.68

Site must be flat for best operation of doors. Price does not include sitework, foundation, permitting or onsite leveling.

Mahalo,

Jacob Shelton
Operations Manager

Attachment #2

BFED Committee

From: Janina E. Agapay <Janina.E.Agapay@co.maui.hi.us>
Sent: Monday, April 14, 2025 3:34 PM
To: BFED Committee
Cc: Lesley J. Milner; Patrick S. McCall; Shane T. Dudoit; Karissa Y. Kaeo
Subject: (BFED-1)(PR-03)
Attachments: (BFED-1)(PR-03).pdf

Categories: Processed - Response

Hello,

Please see attached correspondence (BFED-1)(PR-03).

Thank you,

Janina Agapay

County of Maui | Budget Office

Phone: (808) 270-7836

Email: Janina.E.Agapay@co.maui.hi.us