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

March 28, 2018

Mr. Kaala Buenconsejo, Director
Department of Parks and Recreation
County of Maui
Wailuku, Hawaii 96793

Dear Mr. Buenconsejo:

SUBJECT: FISCAL YEAR (“FY”) 2019 BUDGET (PR-3) (BF-1)

May I please request you respond to the following:

1. The County recently acquired a parcel from Home Maid Bakery, Inc., located on South Kihei Road, Kihei, Maui, Hawaii, identified for real property tax purposes as tax map key (2) 3-9-001:175. Provide your Department’s short-term and long-term plans for the parcel. Also, include the estimated costs for the plans and indicate whether the funds are proposed in the FY 2019 Budget.
2. Provide a copy of the Department’s vehicle replacement policy and vehicle take-home policy.
3. Explain the Parks Permit Enforcement, Premium Pay expansion request of \$54,799 for “additional funding based on 3 years actual expenditures” (Index 915019A, sub-object 5215, page 12-9 of the Budget Details). Provide actual expenditures for the past three years and explain how costs were covered in previous years.
4. Explain the Parks Administration, Cellular telephone expansion request of \$12,220 as it relates to the \$10,080 increase based on 14 lines of service (Index 915017B, sub-object 6152, page 12-11 of the Budget Details). Does this include new lines of service or increases for existing service?

5. Explain the new performance bond requirement for the Parks Beautification park tree trimming contract. How was the \$150,000 expansion amount determined? (Index 915680B, sub-object 6112, page 12-32 of the Budget Details)
6. Provide a breakdown, including specific equipment, for the \$65,000 request for Parks Maintenance Equipment for “various equipment that may become inoperable throughout the year” (Index 915665C, sub-object 7046, page 12-35 of the Budget Details). If a breakdown of specific equipment costs is not available, please explain how this cost estimate was determined.
7. Provide a breakdown of the \$200,000 request to purchase new tables and chairs for all districts (Index 915116B, sub-object 6060, page 12-72 of the Budget Details). What are the overall cost savings for purchasing these items in bulk? Are tables and chairs at all facilities the same age and in the same state of disrepair?
8. Provide a breakdown of the \$100,000 increase in cost for trash removal and portable toilet contracts for the Recreation and Support Services Program (Index 915116B, sub-object 6112, page 12-73 of the Budget Details).
9. Explain the request for “additional funding to centralize cost for pest control, A/C maintenance and water testing for five districts” for the Recreation and Support Services Program (Index 915116B, sub-object 6125, page 12-73 of the Budget Details). Why is additional funding needed and how were these costs covered in previous years?
10. Please provide a breakdown of the \$91,000 increase requested for the contract with Ka Lima O Maui, including which new parks will receive services (Index 915152B, sub-object 6112, page 12-74 of the Budget Details).

May I further request that you transmit your response **no later than Monday, April 2, 2018**, to enable the Committee to comprehensively review the FY 2019 Budget.

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

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Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff, Michele Yoshimura (ext. 7663), Shelly Espeleta (ext. 7134), Maggie Clark (ext. 7661), or Yvette Bouthillier (ext. 7758), at your earliest convenience.

Sincerely,



RIKI HOKAMA, Chair
Budget and Finance Committee

bf:2019bgt:180327apr01:mmy/ske/mcc

cc: Mayor Alan M. Arakawa
Budget Director