

Council Chair
Kelly T. King

Vice-Chair
Keani N.W. Rawlins-Fernandez

Presiding Officer Pro Tempore
Tasha Kama

Councilmembers
Riki Hokama
Alice L. Lee
Michael J. Molina
Tamara Paltin
Shane M. Sinenci
Yuki Lei K. Sugimura



Director of Council Services
Maria E. Zielinski

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

April 3, 2019

Ms. Karla H. Peters, Director
Department of Parks and Recreation
County of Maui
Wailuku, Hawaii 96793

Dear Ms. Peters:

SUBJECT: FISCAL YEAR ("FY") 2020 BUDGET (PR-5) (EDB-1)

May I please request the following:

1. Please identify your Department's top three to five strategic goals for FY 2020. If they are identical to the ones identified for FY 2019 in your March 14, 2019, presentation to the Council's Health Families and Communities Committee, please so indicate.
2. Please transmit a prioritized list of the Department's proposed FY 2020 capital improvement projects. For each project, please provide:
 - a. An indication of whether it is an ongoing project or a new proposal.
 - b. The project description.
 - c. The project justification.
 - d. The estimated total cost.
 - e. Spending to-date on the project.
 - f. The estimated completion date.
3. Describe the Department's criteria for prioritizing the projects.
4. Provide a status update on the Department's FY 2019 capital improvement projects. Indicate how much of the appropriation was or will be used for each project. Also indicate if you anticipate

Ms. Karla H. Peters
April 3, 2019
Page 2

funding from an appropriation will not be used or encumbered by December 31, 2019.

5. Provide a breakdown of the Countywide Parks ADA Improvements project (CBS-1117, Program Budget, page 741), by district. Prioritize the projects and provide the estimated cost for each.
6. What are your plans to negotiate concession and sponsorship agreements for use of County facilities? Which facilities will you prioritize and why? What is your projected timeline for employing a concessions manager? Are you anticipating revenues being deposited into the County parks special revolving fund in FY 2020, and if so, how much? Please explain.
7. Provide an update on the transition of the Waiehu Golf Course Program to the Parks Program and the status of additional improvements to the Course and its amenities.

May I further request you transmit the information by **April 10, 2019**, to enable the Committee to discuss your responses while deliberating the FY 2020 Budget. To ensure efficient processing, please duplicate the coding in the subject line above for easy reference.

Should you have any questions, please contact me or the Committee staff (Leslee Matthews at ext. 7662, Shelly Espeleta at ext. 7134, Christy Chung at ext. 7137, or Yvette Bouthillier at ext. 7758).

Sincerely,



KEANI RAWLINS-FERNANDEZ, Chair
Economic Development and Budget
Committee

edb:2020bgt:190330apr01:cmn

cc: Mayor Michael P. Victorino
Budget Director