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

April 19, 2021

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

Dear Ms. Peters:

SUBJECT: FISCAL YEAR ("FY") 2022 BUDGET (PR-2) (BFED-1)

May I please request a copy of the executive summary and budget for each grant included in the Department's FY 2022 Proposed Budget, as submitted by the Mayor.

May I further request your written response no later than **April 23, 2021**. To ensure efficient processing, please transmit your response to bfed.committee@mauicounty.us and include the relevant Committee item number and reference number in your response's subject line.

Should you have any questions, please contact me or the Committee staff (Lesley Milner at ext. 7886, Kasie Apo Takayama at ext. 7665, or Yvette Bouthillier at ext. 7758).

Sincerely,

A handwritten signature in black ink, appearing to read "Keani N.W. Rawlins-Fernandez".

KEANI N.W. RAWLINS-FERNANDEZ, Chair
Budget, Finance, and Economic
Development Committee

bfed:2022bgt:210418apr02:ljcm

cc: Mayor Michael P. Victorino
Budget Director

BFED Committee

From: BFED Committee
Sent: Monday, April 19, 2021 3:46 PM
To: 'Karla Peters'
Cc: Michelle Santos; Zeke Kalua; michele.yoshimura@co.maui.hi.us; BFED Committee
Subject: PLEASE READ attached letter re: FISCAL YEAR ("FY") 2022 BUDGET (PR-2) (BFED-1)
Attachments: (PR-2) Correspondence to Parks and Recreation 04-19-2021.pdf

Ms. Peters: Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated 4/19/2021.

Mayor's Office (Michelle Santos and Zeke Kalua): Please forward the attached letter to Mayor Victorino.

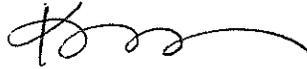
Ms. Yoshimura: FYI

Thank you,
Clarita Balala, Secretary
on behalf of BFED Committee

Honorable Michael P. Victorino, Mayor
For Transmittal to:
Honorable Chair Rawlins-Fernandez
April 23, 2021
Page 2

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

Sincerely,



KARLA H. PETERS
Director of Parks and Recreation

Attachment

c: Mary Kielty, Deputy Director
Lyle Kobashigawa, Grants Coordinator

KHP:ls

HISTORIC DISTRICT GROUNDSKEEPING GRANT FY2022 EXECUTIVE SUMMARY

Agency Information

The Lahaina Restoration Foundation (LRF) is a 501c3 nonprofit organization chartered in 1962. LRF's mission statement reads "LRF exists to restore, preserve and protect the physical, historical and cultural legacies of Lahaina, and to honor the era of the Hawaiian monarchy".

The Foundation oversees and maintains 13 major historic sites in Lahaina and operates 6 museums. The Foundation maintains several collections of artifacts, manuscripts, maps, photographs, logs and other materials representative of Lahaina's rich history.

LRF is the appropriate agency to administer the Grounds Keeping program due to its skilled and experienced grounds keeping crew, intimate knowledge of Lahaina's historic sites (fifty-eight years operating in Lahaina) and strong organizational structure.

Project Summary

This project continues the maintenance and grounds keeping program initiated in 1990 which covers those areas within the Historic Districts of Lahaina which are NOT serviced regularly by normal, routine County programs. This maintenance project provides a public service by supplying daily upkeep to areas of high cultural and historical value. These areas are of immense importance to the community.

The project includes the daily removal of trash from the oak barrel trash cans, removal of graffiti, repair & maintenance of sprinkler systems and cleaning of public spaces. In addition, personnel working under this project provide lawn mowing, landscaping, leaf removal, planter maintenance, tree pruning, and maintenance of lighting systems (ballast and light bulbs ONLY, maintenance of lamp posts is excluded from this project) within parks and public areas. These services are provided by experienced staff from Lahaina Restoration Foundation. Specialized services such as tree trimming, power washing and kalo maintenance is done by independent contractors and professional companies. Dumpster service is provided by a local waste removal company.

This grant request is for the continuation of the successful maintenance/grounds keeping program for the Lahaina Historic Districts, which has been on-going since 1990. The Lahaina Historic Districts contain important cultural and historical areas that are of great significance to the community and are the legacy we leave our children and grandchildren. By establishing the Lahaina Historic Districts in 1962, the County of Maui acknowledged the importance of this area. Due to the immense amount of foot traffic that the area receives both from visitors and residents, along with the cultural and historical sensitivity of the area, there is a higher than normal maintenance requirement. The cultural significance coupled with the high use justifies this enhanced maintenance/grounds keeping program.

The geographic area which this program covers is within the County of Maui Lahaina Historic Districts #1 and #2. Within this area, the program focuses on County parks and public open space located along Front Street and areas makai of Front Street between Prison and Papalaua Streets including: Prison St. Park, Banyan Tree Park, Keawaiki Park, Apuakeau (mauka lawn fronting the Lahaina Public Library), Makai lawn behind the Lahaina Public Library, Seawall planters and benches. Also serviced are the Front Street, Banyan Tree Park and Keawaiki Park pedestrian trash cans.

LAHAINA HISTORIC DISTRICT GROUNDSKEEPING BUDGET FY 22

BUDGET		Budget Explanation
I. PERSONNEL SERVICES		
LABOR	\$105,664.00	2 Supervisors oversee Grounds crew (average pay \$35/HR):20 HRS/WK = \$700/WK X 52 = \$ 36,400) 4 Groundskeepers (average pay \$18.50/HR): 72 HRS/WK = \$1,132/WK X 52 = \$ 69,264)
II. EMPLOYEE BENEFITS		
PAYROLL TAXES	\$8,516.52	8.06% of Total Wages
WORKERS COMP	\$7,153.45	6.77% of Total wages
MEDICAL/DENTAL	\$11,623.03	11 % of Total Wages
III. PROFESSIONAL FEES		
TREE TRIMMING	\$5,300.00	Trim Kou trees in planters and false Kamani tree at Keawaiki
RUBBISH DISPOSAL	\$33,492.00	Aloha Waste Co. removes dumpster rubbish six days/week
KALO PATCH MAINTENANCE	\$5,773.00	plant & harvest with students, pest control, fertilization
IV. SUPPLIES		
TOOLS/SUPPLIES	\$2,500.00	Small tools and supplies
V. OCCUPANCY		
INSURANCE	\$3,315.00	Annual premium
VI. EQUIPMENT		
EQUIPMENT COSTS	\$7,663.00	Truck gas & repairs, machines gas, mower

GRAND TOTAL	\$191,000.00
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BFED Committee

From: Shirley Blackburn <Shirley.Blackburn@co.maui.hi.us>
Sent: Friday, April 23, 2021 4:47 PM
To: BFED Committee
Cc: Karla Peters; Melissa Agtunong
Subject: FY 2022 Budget (PR-2) (BFED-1)
Attachments: Shirley Blackburn.vcf; (PR-2) Response.pdf

Aloha Committee Chair Rawlins- Fernandez,

Please find attached response from Director of Parks and Recreation Karla Peters from the Department of Parks & Recreation (PR-2) (BFED-1).

Mahalo,

Shirley L. Blackburn

Budget Specialist

County of Maui

Office of the Mayor

shirley.blackburn@co.maui.hi.us

(808) 270-7516