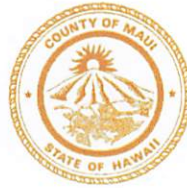


Michael P. Victorino
Mayor

Sananda K. Baz
Managing Director



RECEIVED

2022 OCT 14 AM 11:14

OFFICE OF THE MAYOR
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov

OFFICE OF THE
COUNTY CLERK

REFERENCE NO. BD-BA 23-26

October 14, 2022

Honorable Michael P. Victorino
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

Michael P. Victorino 10/24/22
Mayor Date

For Transmittal to:

Honorable Alice L. Lee, Chair
and Members of the Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Lee and Members:

**SUBJECT: AMENDMENTS TO THE FISCAL YEAR 2023 BUDGET
(DEPARTMENT OF PARKS AND RECREATION)**

On behalf of the Department of Parks and Recreation, I am transmitting the following:

1. A proposed bill entitled "A BILL FOR AN ORDINANCE AMENDING THE FISCAL YEAR 2023 BUDGET FOR THE COUNTY OF MAUI AS IT PERTAINS TO ESTIMATED REVENUES; DEPARTMENT OF PARKS AND RECREATION, TOTAL OPERATING APPROPRIATIONS; TOTAL APPROPRIATIONS (OPERATING AND CAPITAL IMPROVEMENT PROJECTS)."

The purpose of the proposed bill is to amend the FY 2023 Budget by increasing the estimated revenues for Carryover/Savings from the General Fund by \$1,118,516 and appropriating the funds to the Department of Parks and Recreation. The proposed bill would also increase equivalent personnel by 10.0.

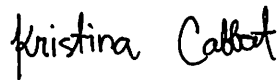
Alice L. Lee, Chair
October 14, 2022
Page 2

2. A Certification of Additional Revenues for Carryover/Savings from the General Fund for \$1,118,516.

Additional funds is needed to properly address the staffing and operational requirements for the additional parks acquired through Resolution 22-208. The department recognizes the benefit of the acquisition of various park parcels for the preservation of park, open space, and shoreline access and will require planning and operational funding to be able to manage and maintain these parcels. An itemized list of the additional expenditure is attached for your reference.

Thank you for your attention in this matter. Should you have any questions, please contact me at ext. 7212.

Sincerely,



for MICHELE M. YOSHIMURA
Budget Director

Attachments

cc: Scott K. Teruya, Director of Finance
Karla Peter, Department of Parks and Recreation Director

CERTIFICATION OF ADDITIONAL
REVENUES FOR FISCAL YEAR 2023

I, MICHAEL P. VICTORINO, Mayor of the County of Maui, State of Hawaii, pursuant to Section 9-9.1 of the Revised Charter of the County of Maui (1983), as amended, do hereby certify that there is available for appropriation revenue received from anticipated sources but in excess of the budget estimates for Fiscal Year 2023. The amount available for appropriation is:

From Carryover/Savings:

General Fund	\$1,118,516.00
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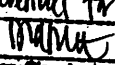


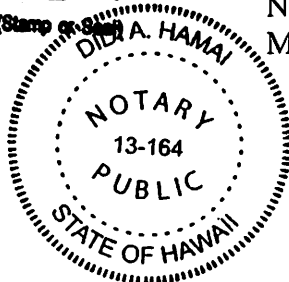
MICHAEL P. VICTORINO
Mayor, County of Maui

STATE OF HAWAII)
) SS.
COUNTY OF MAUI)

On this 14th day of October, 2022, before me appeared Michael P. Victorino, to me personally known, who being by me duly sworn did say that he is the Mayor of the County of Maui, a political subdivision of the State of Hawaii, and that the seal affixed to the foregoing instrument is the lawful seal of the said County of Maui, and that the said instrument was signed and sealed on behalf of said County of Maui pursuant to Section 9-18 of the Charter of the County of Maui; and the said MICHAEL P. VICTORINO acknowledged the said instrument to be the free act and deed of said County of Maui.

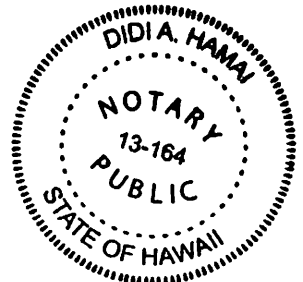
IN WITNESS WHEREOF, I have hereunto set my hand and official seal.

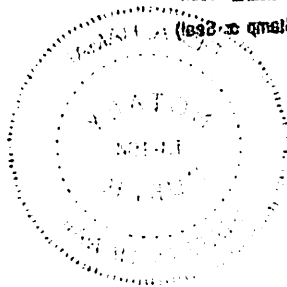
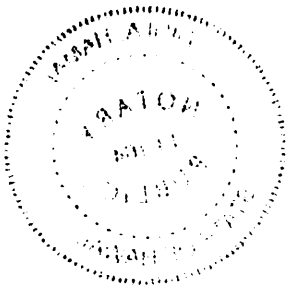
Doc. Date: 10/14/2022 # Pages: 15
Notary Name: Didi A. Hamai MA Circuit
Doc. Description: Certification of Additional
Revenues for Fiscal Year 2023 (Stamp on Seal)
 10/14/22
Notary Signature Date





Didi A. Hamai
Notary Public, State of Hawaii
My commission expires: May 13, 2025





Notary Signature _____
Date _____
Doc. Description: _____
Notary Name: _____
Doc. Date: _____
a Page: _____
Circuit _____
(Stamp or Seal)

Proposed Amendments		
915019A	Administration Program - Salaries	Permits and Enforcement
	Park Security Officer I	Position Only Additional position needed to provide coverage within the areas of the land dedication.
	Park Security Officer I	Position Only Additional position needed to provide coverage within the areas of the land dedication.
	Clerk III	\$18,252 Clerical support to manage Requests for Service from the public and coordinate necessary follow up and documentation.
915680A	Parks Program - Salaries	Parks Beautification
	Nursery Worker II	Additional position needed to supervise and assist with dune restoration projects, planting and monitoring of native ground cover and coastal erosion mitigation.
	Nursery Worker I	\$27,366 Additional position needed to provide assistance with dune restoration projects, planting and monitoring of native ground cover and coastal erosion mitigation.
	Nursery Worker I	\$25,548 Additional position needed to provide assistance with dune restoration projects, planting and monitoring of native ground cover and coastal erosion mitigation.
915680B	Parks Program - Operations	Parks Beautification
	6001 - Agricultural Supplies	\$20,000 Necessary agricultural supplies for dune restoration and planting projects.
	6031 - Repair and Maintenance Supplies	\$30,000 Necessary repair and maintenance supplies for dune restoration and planting projects.
	6051 - Safety Supplies	\$1,500 Necessary PPEs for expansion positions.
	6060 - Small Tools	\$10,000 Necessary tools for staff to be able to complete projects and maintain expansion planting areas.
915683B	Parks Program - Operations	Master Planning Operation
	Baldwin Beach Park Master Plan	\$75,000 Funding to prepare management plan for entire area including dune restoration area to include Wawau Point and community engagement.
	Hoaloha Park Adaptation Plan	\$400,000 Funding to prepare adaptation plan for the entire park area to include a Cultural Impact Assessment, traffic analysis, supplemental coastal threat analysis, cost estimates and community engagement activities.
915680C	Parks Program - Equipment	Parks Beautification
	7046 - 500 gallon tank with pump	\$15,000 Equipment necessary to provide water source for areas without water service.
	7040 - 1 Ton Truck, liftgate and tool box	\$80,000 Truck to transport staff to various locations to restore native plants and maintain areas affected by coastal erosion and to haul material and tools.
	7040 - 1 Ton Truck with liftgate	\$80,000 Truck to transport staff to various locations to restore native plants and maintain areas affected by coastal erosion and to store water tank as some of the parks do not have water sources.
915082A	Recreation & Support Services Program - Salaries	East Maui Parks
	FT Park Caretaker II	\$25,278 Working foreman of Park Caretaker I positions. Supervise and assist in the maintenance of grounds to include weedeating, trimming of trees, shrubs and foliage; maintain park area, pickup and remove trash daily; janitorial duties; cover up of graffiti.
	FT Park Caretaker I	\$23,616 Maintenance of grounds to include weedeating, trimming of trees, shrubs and foliage; maintain park area, pickup and remove trash daily; janitorial duties; cover up of graffiti.
	FT Park Caretaker I	\$23,616 Maintenance of grounds to include weedeating, trimming of trees, shrubs and foliage; maintain park area, pickup and remove trash daily; janitorial duties; cover up of graffiti.
	Building Maintenance Repairer I	\$30,792 Complete repairs to all facilities to include fences, gates, water lines and electrical; performs installation of post and rail and signage.
915082B	Recreation & Support Services Program - Operations	East Maui Parks
	6031 - Repair and Maintenance Supplies	\$40,000 Necessary repair and maintenance supplies to maintain the additional park land.
	6051 - Safety Supplies	\$2,000 Necessary PPEs for expansion positions.
	6060 - Small Tools	\$15,000 Necessary tools for expansion positions to complete repair and maintenance projects.
	6138 - R & M	\$20,000 Gate to secure additional park area.
915082B	Recreation & Support Services Program - Equipment	East Maui Parks
	7040 - Midsize Truck, long bed with liftgate	\$50,000 Truck to transport Park Caretakers and equipment to the various parks acquired.
	7040 - 3/4 Ton Truck, utility box, racks and liftgate	\$80,000 Truck for Building Maintenance Repairer I to transport tools and necessary equipment for timely repairs at various parks acquired.
TOTAL REQUEST		\$1,118,516

Notes

1. Salaries are for 6-months.