

**MICHAEL P. VICTORINO**  
Mayor

**KARLA H. PETERS**  
Director

**JOHN L. BUCK III**  
Deputy Director



**DEPARTMENT OF PARKS AND RECREATION**

700 Hali'a Nako'a Street, Unit 2, Wailuku, Hawaii 96793  
Main Line (808) 270-7230 / Facsimile (808) 270-7942  
September 21, 2020

OFFICE OF THE  
COUNTY COUNCIL

2020 SEP 23 PM 3:51

RECEIVED

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

APPROVED FOR TRANSMITTAL

*Michael P. Victorino* 9/22/20  
Mayor Date

For Transmittal to:

Honorable Shane Sinenci, Chair  
Environmental, Agricultural, and  
Cultural Preservation Committee  
Maui County Council  
200 South High Street  
Wailuku, Hawaii 96793

Dear Chair Sinenci:

**SUBJECT: INTEGRATED PEST AND ENVIRONMENTAL MANAGEMENT ON  
COUNTY PROPERTY (EACP-1)**

Thank you for your letter of request dated September 11, 2020 regarding the Integrated Pest and Management on County Property.

Attached are the estimated costs for the first-year implementation of the proposed bill. There are 20 parks as well as the Waiehu Municipal Golf Course that will be affected if the proposed bill were enacted.

Should you have any questions or require additional information, please do not hesitate to contact me at 270-7230.

Sincerely,

KARLA H. PETERS  
Director of Parks and Recreation

Attachments

c: John Buck III, Deputy Director  
Chris Kinzle, Park Maintenance Superintendent

KHP:CK

## Beautification Section (107 Acres of Turfgrass Maintained)

### First-Year Implementation Costs

#### Regular Wages and Position Details

		Wages		Totals	
1	Maintenance Supervisor	\$53,652	\$ 53,652	\$	53,652
4	Park Caretaker II (BC 4)	\$46,800	\$ 187,200	\$	187,200
16	Park Caretaker I (BC 3)	\$45,000	\$ 720,000	\$	720,000
1	Heavy Equipment Operator ( BC-9)	\$58,668	\$ 58,668	\$	58,668
2	Nursery Worker I (BC-5)	\$48,672	\$ 97,344	\$	97,344
				<b>Additional Labor Costs</b>	<b>\$ 1,116,864</b>

#### Operational Expenses

		Costs			
	6022 Gas and Diesel	\$	4,722		
	6030 Mach & Equip Replacement Parts	\$	20,000		
	6034 Medical and Safety Supplies	\$	4,500		
	6052 Small Tools	\$	2,800		
	6255 Uniform Allowance	\$	1,656		
	6001 Agricultural Supplies				
	Silica Sand topdressing	\$	100,000		
	Maui EKO Lawn Topdressing \$53.47 cu yard	\$	457,703		
	Applications of 1#N of organic fertilizer on 107 acres	\$	423,720		
				<b>Additional Operational Expenses</b>	<b>\$ 1,015,101</b>

#### New Equipment

1	Rubber Track Skid Steer with Attachments	\$	180,000		
1	12 yard Dump Truck and Trailer	\$	140,000		
9	Mid-size Trucks with lift gates	\$	360,000		
2	Workman Cart with top dresser	\$	120,000		
1	Truck and Trailer	\$	85,000		
				<b>Additional Equipment</b>	<b>\$ 885,000</b>

Additional Costs for First-Year Implementation **\$ 3,016,965**

Beautification Section FY21 Budget **\$ 1,827,405**

**TOTAL FIRST YEAR IMPLEMENTATION COST \$ 4,844,370**

## Waiehu Municipal Golf Course (175 Acres of Turfgrass Maintained)

### First-Year Implementation Costs

<u>Regular Wages and Position Details</u>		<u>Wages</u>		<u>Totals</u>	
1	Golf Course Maintenance Clerk III (SR 10)	\$32,664	\$ 32,664	\$	32,664
1	Golf Course Crew Leader (WS-10)	\$64,476	\$ 64,476	\$	64,476
5	Golf Course Groundskeeper II (BC 4)	\$46,800	\$ 234,000	\$	234,000
7	Golf Course Groundskeeper I (BC 3)	\$45,000	\$ 315,000	\$	315,000
1	Power Mower Repairer I (BC-9)	\$58,668	\$ 58,668	\$	58,668

**Additional Labor Costs** **\$ 704,808**

<u>Operational Expenses</u>		<u>Costs</u>	
	6022 Gas and Diesel	\$	43,848
	6024 Janitorial Supplies	\$	2,070
	6030 Mach & Equip Replacement Parts	\$	15,000
	6031 Repairs and Maintenance Supplies	\$	25,333
	6034 Medical and Safety Supplies	\$	8,700
	6037 Office Supplies	\$	2,777
	6052 Small Tools	\$	1,800
	6152 Cellular Telephone	\$	2,532
	6250 Training Fees/ Seminars	\$	800
	6255 Uniform Allowance	\$	1,080
	6001 Agricultural Supplies		
1655	Silica Sand topdressing /Greens, Tees and Fairways	\$	491,946
2	Maui EKO Lawn Topdressing \$53.47 cu yard	\$	151,138
3	Applications of 1#N of organic fertilizer on 175 acres	\$	514,523
	Non synthetic, Liquid and Organic Chemicals	\$	354,055

**Additional Operational Expenses** **\$ 1,615,602**

<u>New Equipment</u>			
1	Pull behind slit seeder	\$	38,000
1	Large Material Hauler/Topdresser	\$	48,000
1	3420 Triflex	\$	73,000
1	5010 H Fairway unit	\$	84,000
1	Large Rough Unit 4700-D	\$	93,000
6	Carryall Medium Duty Carts	\$	105,054
1	Cab Tractor with 62 HP	\$	68,813

**Additional Equipment** **\$ 509,867**

**Additional Costs for First-Year Implementation** **\$ 2,830,277**

**Waiehu Golf Course FY21 Budget** **\$ 1,959,671**

**TOTAL FIRST YEAR IMPLEMENTATION COST** **\$ 4,789,948**