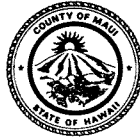


✓
Council Chair
Alice L. Lee

Vice-Chair
Keani N.W. Rawlins-Fernandez

Presiding Officer Pro Tempore
Tasha Kama

Councilmembers
Gabe Johnson
Kelly Takaya King
Michael J. Molina
Tamara Paltin
Shane M. Sinenci
Yuki Lei K. Sugimura



Director of Council Services
Traci N. T. Fujita, Esq.

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

April 4, 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-1) (BFED-1)

May I please request you be prepared to answer the following questions at the BFED Committee meeting held via BlueJeans on **April 12, 2021**.^{*} This will enable the Committee to comprehensively review the FY 2022 Budget. Please also submit your answers to bfed.committee@mauicounty.us by the end of the day on **April 12, 2021**. **Date subject to change without notice.*

Overall

1. Provide additional information on filming permits for County parks.
(Page 427, Program Budget, Permits and Enforcement Section) (GJ)
 - a. What is the current film permit fee structure? Would they be considered commercial permits? (GJ)
 2. What is the Department's plan to install water bottle refill stations at County parks? (KK)
 - a. Are there plans for further expansion of this program? (KK)
 - b. What is the cost for expansion plans and cost per refill station? (KK)
 3. What is the status of the Department's Concession program and accompanying Administrative Rules? (YS)
- ✓

4. The new Waiehu Municipal Golf Course Pro Shop concession is scheduled to begin on July 1, 2021.
 - a. The current base rent revenue for FY 2021 is \$180,000. What is the anticipated rent revenue for FY 2022? (YS)
 - b. Does the Department anticipate a fee change for rental equipment, such as golf carts and golf clubs as a result of possible changes in rent to be charged to the concessionaire? (County of Maui Concession/Lease/License Schedule, Appendix B-1, Page 3) (YS)
5. What is the status of establishing an online reservation system for Waiehu Municipal Golf Course? Provide a breakdown of all costs, including the number of staff associated with the current phone reservation system. (Page 437, Program Budget) (YS)
6. Does the Department anticipate continuing to require lap swim reservations for use of County pools? Provide a breakdown of all costs associated with the current phone reservation system for use of pools. (Page 443, Program Budget) (YS)
7. What are the next steps for moving forward with construction of a South Maui Consolidated Baseyard? (KK)
8. If Council were to ask for an 11 percent cut in programs and activities funded by the General Fund to fully fund the recommendations proposed in the Comprehensive Affordable Housing Plan at \$57,000,000, without increasing real property tax revenue:
 - a. What programs or activities would you cut? (TK)
 - b. What impact would the cuts have on residents? (TK)

Salaries and Wages (Category "A")

1. Explain the need to correct the position title and SR for Park Permit Clerk II to I. Were these employees overpaid during the previous FYs? (Page 12-6, Budget Details, 915019A) (TP)

2. Explain why an expansion position for Park Security Officer I is being proposed in FY 2022 despite there being two Park Security Officer I vacancies. (Page 12-7, Budget Details, 915019A) (TP)
3. Explain the continued increase for Premium Pay for the Pools Division. (Page 12-57, Budget Details, 915714A) (TP)

Operations and Equipment (Categories “B” and “C”)

1. Is the Private Maintenance Contractor one entity or multiple entities?
 - a. Are they considered County employees or contractual services? (Page 12-30, Budget Details, 915681B) (TP)
2. Does the County participate in an AED recycling program? (Page 12-14, Budget Details, 915029C, 7044) (TP)
3. Have Play and Learn Sessions (“PALS”) adopted COVID-safe protocols and revised group sizes? Please describe. (TP)
 - a. Will PALS attendees be able to swim in County pools? (Pages 12-35, 12-36, Budget Details, 915055A) (TP)
4. The Department’s Water Delivery Charges have been increasing throughout the pandemic. Other than signage, what actions are being taken to conserve water usage in County parks? (Pages 12-58 to 12-69, Budget Details, 915074B, 915343B, 915082B, 915090B, 91510B, 915108B, 915165B, 915231B, 915256B, 6178) (TP)
5. Does the Department maintain a list of how much the County received, whether for trade in or sale of County vehicles that are replaced? (Pages 12-77 to 12-78, Budget Details, 7040) (TP)
6. Funding in the amount of \$200,000 has been allocated for a cultural assessment for the Ho’okipa Beach Park Master Plan: (Page 12-31, Budget Details, Index Code 915683B, Sub-Object Code 6132, Prof. Svc.)
 - a. Provide status updates on the Baldwin Beach Park Master Plan and the Hamakua archaeological and cultural studies, including the next steps. (MM)

- b. Are any additional funding required for moving either of these plans or studies forward? (MM)

Capital Improvement Projects

1. What is the status of the Hale Pi'ilani Park Playground construction? Please include a timeline for construction, status of prior funding, and list of actions needed to bring this project to completion. (Page 703, Program Budget) (KK)
2. What is the current balance of the Park Assessment Fund? What is the balance of the Fund for the South Maui Community Plan area? (Page 708, Program Budget) (KK)
 - a. What can Park Assessment Funds be used for? (Page 708, Program Budget) (KK)
3. Although entitled "Countywide Park Playground Improvements," the Honokowai Park Playground is mentioned specifically in the CIP description. Can other parks in West Maui, or in other parts of the County, receive upgrades and renovations under this CIP? (Page 708, Program Budget, CBS-3232) (TP)
4. There is a \$400,000 appropriation proposed for FY 2022 for the planning and restoration of Moku'ula. (Page 3 of the Mayor's Introduction Memo to Chair Lee, 3.38.020, MCC, FY 2022 Proposed Budget Bill, Page 49) (TP)
 - a. How will these monies be expended? What is the process for this project? (TP)
5. Please provide status updates and indicate whether any additional funding is required for the following CIP projects: (Pp. 725,740, FY 2021 Adopted Budget)
 - a. CBS-5534, Haiku Restrooms. (MM)
 - b. CBS-xxxx, Kalakupua (Giggle Hill) Slide. (MM)
 - c. CBS-6073, Lower Paia Parking Lot repairs. (MM)

Ms. Karla Peters
April 4, 2021
Page 5

- i. Will the status of the Paia Youth Center lease have an impact on the improvements to the Lower Paia Parking Lot? (MM)
- ii. Constituents have requested a temporary parking area in Lower Paia to be used during the repairs and construction to the main lot. Material from the Wells Street Parking Lot and volunteers would be available to help with this work. Would the Department support this effort? (MM)

Thank you for your attention to this request. 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,



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

bfed:2022bgt:210402apr01:wal

cc: Mayor Michael P. Victorino
Budget Director

BFED Committee

From: BFED Committee
Sent: Monday, April 5, 2021 7:41 AM
To: 'Karla Peters'
Cc: BFED Committee; Michelle Santos; Zeke Kalua; michele.yoshimura@co.maui.hi.us
Subject: PLEASE READ attached letter re: FISCAL YEAR ("FY") 2022 BUDGET (PR-1) (BFED 1)
Attachments: 210402apr01 (PR-1).pdf

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

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

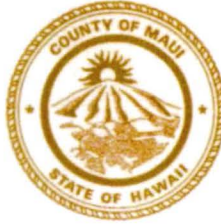
Ms. Yoshimura: FYI

Thank you,
Yvette Bouthillier, Secretary
BFED Committee

MICHAEL P. VICTORINO
Mayor

KARLA H. PETERS
Director

MARY A. KIELTY
Deputy Director



DEPARTMENT OF PARKS AND RECREATION

700 Hali'a Nakoa Street, Unit 2, Wailuku, Hawai'i 96793
Main Line (808) 270-7230 / Facsimile (808) 270-7942

April 12, 2021

APPROVED FOR TRANSMITTAL

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

Michael P. Victorino 4/13/21
Mayor Date

Ms. Michele M. Yoshimura *MMY*
Budget Director, County of Maui
200 South High Street
Wailuku, Hawaii 96793

For Transmittal to:

Honorable Keani N.W. Rawlins-Fernandez, Chair
Budget, Finance, and Economic Development Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

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

The following is our Department's response to requests from the April 4, 2021 correspondence:

Overall

1. *Provide additional information on filming permits for County parks. (Page 427, Program Budget, Permits and Enforcement Section) (GJ)*

- a. *What is the current film permit fee structure? Would they be considered commercial permits? (GJ)*

Currently, within the Department of Parks and Recreation, there is no fee specifically for film permits. The current process requires that all film permits are processed through the Office of Economic Development, Maui County Film Office. Once we receive those requests, they are processed as a government permit.

2. *What is the Department's plan to install water bottle refill stations at County parks? (KK)*

- a. *Are there plans for further expansion of this program? (KK)*

The Department's current plan is to replace existing drinking fountains with water bottle filling stations when they become inoperable.

- b. *What is the cost for expansion plans and cost per refill station? (KK)*

The estimated cost for each water bottle refill station is \$2,000.

3. *What is the status of the Department's Concession program and accompanying Administrative Rules? (YS)*

We are in the final stages of establishing the Concessions program within the Department. The public hearing for the Administrative Rules of Practice and Procedure for the Operation of Concessions in Parks and Recreational Facilities is tentatively set for June of 2021.

4. *The new Waiehu Municipal Golf Course Pro Shop concession is scheduled to begin on July 1, 2021.*

- a. *The current base rent revenue for FY 2021 is \$180,000. What is the anticipated rent revenue for FY 2022? (YS)*

The anticipated rent revenue for FY 2022 is \$294,000.

- b. *Does the Department anticipate a fee change for rental equipment, such as golf carts and golf clubs as a result of possible changes in rent to be charged to the concessionaire? (County of Maui Concession/Lease/License Schedule, Appendix B-1, Page 3) (YS)*

The Department did not anticipate a fee change for rental equipment as a result of the changes in rent to be charged to the concessionaire. The fee for rental equipment is defined in the Invitation for Bids for the Golf Cart/Pro Shop/Driving Range Concession at the Waiehu Municipal Golf Course. The Scope of Concessions states that the prices charged for rental shall be reasonable and not in excess of 10% above average prevailing prices charged at other municipal golf courses in the State.

5. *What is the status of establishing an online reservation system for Waiehu Municipal Golf Course? Prove a breakdown of all costs, including the number of staff associated with the current phone reservation system. (Page 437, Program Budget) (YS)*

The Department is working with the current reservation operating system provider to establish an online reservations system. We have two (2) employees who answer the phone throughout the day. With an average hourly rate of \$21.53, the cost associated with the current phone reservation system is approximately \$7,105 per month with an additional \$60 a month for the cell phone service.

6. *Does the Department anticipate continuing to require lap swim reservations for use of County pools? Provide a breakdown of all costs associated with the current phone reservation system for use of pools. (Page 443, Program Budget) (YS)*

Yes, the Department plans to continue to require lap swim reservations during the pandemic as this is the most efficient way to meet the CDC guidelines and keep the staff and public safe.

Breakdown of costs associated with the current phone reservations system for use of pools is as follows:

8 Employees at 22 hours per week

Employee Weekly Costs = Approximately \$3,696 (Funding from current "A" account)

Total Cost to date = Approximately \$166,320 (45 Weeks)

7. *What are the next steps for moving forward with construction of a South Maui Consolidated Baseyard? (KK)*

The Department is currently in the process of selecting a consultant for a feasibility study for the subject project. \$30,000 has been appropriated in the FY 2021 budget for this purpose.

8. *If Council were to ask for an 11 percent cut in programs and activities funded by the General Fund to fully fund the recommendations proposed in the Comprehensive Affordable Housing Plan at \$57,000,000, without increasing real property tax revenue:*

- a. *What programs or activities would you cut? (TK)*

The Department of Parks and Recreation's proposed budget for FY 2022 was submitted to meet the operational needs of the Department while continuing to maintain a healthy and safe environment for our community and employees. At this time, the Department does not have any recommendations on reductions to the FY 2022 budget as proposed.

- b. *What impact would the cuts have on residents? (TK)*

A reduction in the proposed budget would have a direct impact on the services provided by the Department.

Salaries and Wages (Category "A")

1. *Explain the need to correct the position title and SR for Park Permit Clerk II to I. Were these employees overpaid during the previous FYs? (Page 12-6, Budget Details, 915019A) (TP)*

The subject position is recruited as an Office Operations Assistant II or Park Permits Clerk I. Once the employee possesses the necessary skill set, a reallocation request is sent up to the Department of Personnel Services for review and approval. Though the budget document noted a Park Permit Clerk II, the incumbents were both in the Park Permit Clerk I level. No one was overpaid. They were compensated at the appropriate Park Permit Clerk I level. The inclusion in the budget was in anticipation of approval of the proposed reallocations.

2. *Explain why an expansion position for Park Security Officer I is being proposed in FY 2022 despite there being two Park Security Officer I vacancies. (Page 12-7, Budget Details, 915019A) (TP).*

The Department has been working on a multi-year expansion plan as additional responsibilities continue to be added to the enforcement section. The positions showing as vacancies were an oversight on our part. The positions should be reflected as position numbers P-31591 and P-31592.

Both positions were filled. Recently one of our new hires resigned due to a family emergency requiring relocation. We are actively working to fill this position.

3. *Explain the continued increase for Premium Pay for the Pools Division. (Page 12-57, Budget Details, 915714A) (TP)*

There was an actual drop in Premium Pay in FY 2020 as pools were closed March through May of 2020 due to the COVID-19 pandemic. The FY 2021 request was based on the average of the actual premium pay in FY 2019 and FY 2020. There is no expansion request for FY 2022.

Operations and Equipment (Category "B" and "C")

1. *Is the Private Maintenance Contractor one entity or multiple entities?*

The Private Maintenance Contractor index code is utilized for contracts awarded to multiple entities based on the procurement process. These contracts fund large repair and maintenance projects as well as those projects not typically done by Department staff.

- a. *Are they considered County employees or contractual services? (Page 12-30, Budget Details, 915681B) (TP)*

These are contractual or repair and maintenance services in which an Invitation for Bids is prepared and requirement procurement process is completed.

2. *Does the County participate in an AED recycling program? (Page 12-14, Budget Details, 915029C, 7044) (TP)*

Yes, our Department works with the selected vendor with regards to Automated External Defibrillator disposals. In efforts to preserve our environment, we deliver old AEDs to the vendor who then works with a recycling program partner.

3. *Have Play and Learn Sessions ("PALS") adopted COVID-safe protocols and revised group sizes? Please describe. (TP)*

Our Department is in the process of evaluating the Play and Learn Sessions in efforts to comply with all CDC, Department of Health and Department of Human Services guidelines.

- a. *Will PALS attendees be able to swim in County pools? (Pages 12-35, 12-36, Budget Details, 915055A) (TP)*

The PALS program activities are also being evaluated and will be determined based on the guidelines set forth by the CDC, Department of Health and Department of Human Services.

4. *The Department's Water Delivery Charges have been increasing throughout the pandemic. Other than signage, what actions are being taken to conserve water usage in County parks? (Pages 12-58 to 12-69, Budget Details, 915074B, 915343B, 915082B, 915090B, 91510B, 915108B, 915165B, 915231B, 915256B, 6178). (TP)*

To conserve water usage in County parks, older plumbing fixtures were replaced with new low flow fixtures. Changes were also made to the existing irrigation systems by replacing high volume sprinklers with new, lower volume sprinklers, and necessary adjustments to irrigation system timers were completed.

In addition, District staff are assessing their facilities daily and repairing water leaks or plumbing issues as soon as a failure is identified.

5. *Does the Department maintain a list of how much the County received, whether for trade in or sale of County vehicles that are replaced? (Pages 12-77 to 12-78, Budget Details, 7040). (TP)*

Trade in information is contained in the various vehicle purchase contract files within the Department.

6. *Funding in the amount of \$200,000 has been allocated for a cultural assessment for the Ho'okipa Beach Park Master Plan: (Page 12-31, Budget Details, Index Code 915683B, Sub-Object 6132, Prof. Svc.)*

- a. *Provide status updates on the Baldwin Beach Park Master Plan and the Hamakua archaeological and cultural studies, including the next steps. (MM)*

An initial concept for Baldwin Beach Park was prepared in 2019 through 2020 and a report is being finalized. The second phase will involve conducting technical studies of the site's drainage, transportation, and cultural aspects. A contract is being prepared and it is expected that these studies will commence in summer of 2021.

The third and final phase, with funding to be requested in FY 2023, will be to prepare any additional technical studies and to refine the initial

concept prepared in the first phase. During this phase, additional community engagement events and activities will be held.

The cultural assessment for the Hamakualoa Open Space Preserve was initiated in June 2020. Over the last nine months, much of the work has focused on ancestral research and detailed aerial reconnaissance through a series of drone flights. This task will be completed in coordination with the master mapping process currently in progress. The final step in the project is to prepare a set of management recommendations to protect the site's cultural resources.

- b. Are any additional funding required for moving either of these plans or studies forward? (MM)*

As noted above, the third and final phase to prepare a refined concept for Baldwin Beach Park Master Plan will require additional funds in which the Department will be requesting in the FY 2023 budget. Additional funding for the Hamakualoa Open Space Preserve will be needed to complete a master plan with recommendations from the cultural assessment as well as implementation strategies for the management of this large culturally sensitive site.

Capital Improvement Projects

- 1. What is the status of the Hale Pi'ilani Park Playground construction? Please include a timeline for construction, status of prior funding, and list of actions needed to bring this project to completion. (Page 703, Program Budget) (KK)*

The FY 2020 budget appropriation, titled South Maui Parks System (CBS-2345), included \$375,000 for the following projects:

- a. Kenolio Dog Park
- b. Waipuilani Park North Parking
- c. Kalama Park Tennis Court Fencing
- d. Hale Pi'ilani Park Playground

The Kenolio Dog Park and Waipuilani Park North Parking projects utilized all of the budgeted funds. The Kalama Park Tennis Court Fencing and Hale Pi'ilani Park Playground would need design and construction funding appropriated to move the project forward.

2. *What is the current balance of the Park Assessment Fund? What is the balance of the Fund for the South Maui Community Plan Area? (Page 708, Program Budget) (KK)*

The current Park Assessment Fund balances, including that of the South Maui Community Plan Area, are shown on the attached report.

- a. *What can Park Assessment Funds be used for? (Page 708, Program Budget) (KK)*

The use of park assessments fees is regulated by Maui County Code (MCC)18.16.320.D as indicated below:

“The County shall use the money received pursuant to this section for the purpose of providing parks and playgrounds for the use of purchasers or occupants of lots or units in the subdivision. The money received in connection with a subdivision shall accrue to a park assessment fund, and shall be appropriated in the County budget for parks and playgrounds in the community plan area where the subdivision is located.”

3. *Although entitled “Countywide Park Playground Improvements,” the Honokowai Park Playground is mentioned specifically in the CIP description. Can other parks in West Maui, or in other parts of the County, receive upgrades and renovations under this CIP? (Page 708, Program Budget, CBS-3232) (TP)*

The Countywide Park Playground Improvements item is for “the planning, design, and construction of replacement or new playgrounds” throughout Maui County. The amount requested for this item is intended for the Honokowai Park Playground Improvements only. Other playgrounds could be included in this item if additional funding is appropriated.

4. *There is a \$400,000 appropriation proposed for FY 2022 for the planning and restoration of Moku’ula. (Page 3 of the Mayor’s Introduction Memo to Chair Lee, 3.38.020, MCC, FY 2022 Proposed Budget Bill, Page 49) (TP)*

- a. *How will these monies be expended? What is the process for this project?*

The requested funding will be expended for a master plan, management study and implementation of Moku’ula and Mokuhinia through community input and participation. The process for this project

will be guided by the cultural representatives and lineal descendants of the area along with community outreach and review by the Cultural Resources Commission.

5. *Please provide status updates and indicate whether any additional funding is required for the following CIP projects: (Pp. 725, 740, FY 2021 Adopted Budget)*

a. *CBS-5534, Haiku Restrooms, (MM)*

The re-bid for the Haiku Park Restroom project was protested by one of the bidders. The DCCA administrative hearing to determine if the project can be re-bid was held on March 23, 2021. A determination is expected in late April 2021 and will decide how the project moves forward. The project currently has \$1,029,147 appropriated in the FY 2021 budget.

b. *CBS-xxxx, Kalakupua (Giggle Hill) Slide. (MM)*

This project has \$15,000 appropriated in the FY 2021 budget. Our Department is currently determining the specifications and details of the replacement. Procurement and installation is expected by end of 2021.

c. *CBS-6073, Lower Paia Parking Lot repairs. (MM)*

This project is currently in the permitting process and is expected to bid by July 2021.

i. *Will the status of the Paia Youth Center lease have an impact on the improvements to the Lower Paia Parking Lot? (MM)*

There will be no impact to the Lower Paia Parking Lot Improvements project based on the Paia Youth and Cultural Center's existing lease.

ii. *Constituents have requested a temporary parking area in Lower Paia to be used during the repairs and construction to the main lot. Material from the Wells Street Parking Lot and volunteers would be available to help with this work. Would the Department support this effort? (MM)*

Honorable Michael P. Victorino, Mayor
For Transmittal to:
Honorable Chair Rawlins-Fernandez
April 12, 2021
Page 10

The Department supports the idea of creating a temporary parking area for use during the repairs to the existing Lower Paia Park parking lot providing adequate funding is appropriated for the design, permitting, construction, maintenance and operation of this temporary lot.

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

Sincerely,

A handwritten signature in black ink, appearing to read 'K. Peters', with a long, sweeping horizontal line extending to the right.

KARLA H. PETERS
Director of Parks and Recreation

Attachment

c: Mary Kielty, Deputy Director

KHP:ls

COUNTY OF MAUI												
PARKS ASSESSMENT BALANCES BY DISTRICT												
AS OF March 31, 2021												
INDEX#	DESCRIPTION	BALANCE 01/31/20	NET REVENUE 2/1/2020- 6/30/2020	TRANSFERS IN CIP LAPSES FY20	CIP APPROPRN FY 20	BALANCE 06/30/20	NET REVENUE 7/1/2020- 03/31/2021	TRANSFERS IN CIP LAPSES FY21	OPER/CIP APPROPRN FY 21*	ENCUM*	LAPSES FY21	AVAIL FOR APPROPRN FOR FY 2022
410901	HANA PARKS	25,394.71	-	-	-	25,394.71	-	-	-	-	-	25,394.71
410902	PAIA/HAIKU PARKS	569,320.01	22,170.00	-	510,000.00	81,490.01	-	392,334.26	407,334.00	-	-	66,490.27
410903	MAK/PUKALANI/KULA	219,071.80	-	-	138,650.00	80,421.80	11,620.00	157,773.00	-	-	-	249,814.80
410904	WAILUKU/KAHULUI	5,171.49	-	-	-	5,171.49	-	-	-	-	-	5,171.49
410905	KIHEI/MAKENA	1,221,712.88	40,825.00	-	325,000.00	937,537.88	47,170.00	26,089.00	-	-	-	1,010,796.88
410907	LANAI PARKS	99,495.00	169,100.00	-	95,000.00	173,595.00	-	-	-	-	-	173,595.00
410908	MOLOKAI PARKS	267.77	-	-	-	267.77	-	-	-	-	-	267.77
410906/ 915027B	LAHAINA PARKS (includes Lahaina Restoration)	4,500,648.57	-	-	-	4,500,648.57	-	-	-	-	-	4,500,648.57
	TOTALS	6,641,082.23	232,095.00	-	1,068,650.00	5,804,527.23	58,790.00	576,196.26	407,334.00	-	-	6,032,179.49
Notes: *\$392,334 budget amendment for the Haiku Park Restroom in FY 2021.												
FY 2022 Mayor's Proposed Appropriations: \$600,000 for Countywide Park Playground Improvements and \$350,000 Napili Park Improvements under West Maui Parks.												

BFED Committee

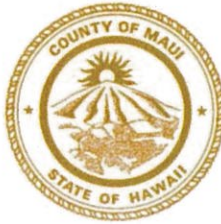
From: Michele Yoshimura <Michele.Yoshimura@co.maui.hi.us>
Sent: Tuesday, April 13, 2021 3:28 PM
To: BFED Committee
Cc: Melissa Agtunong
Subject: PR-1,, BFED-1
Attachments: (PR-1) Response.pdf

Please see attached response from the Department of Parks and Recreation

MICHAEL P. VICTORINO
Mayor

KARLA H. PETERS
Director

MARY A. KIELTY
Deputy Director



DEPARTMENT OF PARKS AND RECREATION

700 Hali'a Nakoa Street, Unit 2, Wailuku, Hawai'i 96793
Main Line (808) 270-7230 / Facsimile (808) 270-7942

April 14, 2021

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

APPROVED FOR TRANSMITTAL

 4/16/21
Mayor Date

Ms. Michele M. Yoshimura
Budget Director, County of Maui
200 South High Street
Wailuku, Hawaii 96793

For Transmittal to:

Honorable Keani N.W. Rawlins-Fernandez, Chair
Budget, Finance, and Economic Development Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

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

As a follow up to the Budget, Finance, and Economic Development Committee Meeting on April 12, 2021 and Council Member Molina's email dated April 12, 2021, our Department responds to his inquiry as follows:

1. What would be an appropriate ask for a toddler's park in Makawao?

The Department recommends design funding in FY 2022 followed by construction funding in FY 2023. An appropriate request for design funding would be \$60,000 which would include the structure, fall surfacing and ADA access.

2. *Could this come from parks assessment, or would there be another appropriate funding source.*

The request could be added as a line item and possibly be funded by park assessment funds.

3. *Would this require additional funding or can we proviso the request?*

We are recommending additional funding be appropriated as a new CIP project titled Eddie Tam Playground Improvements. The description should include design, permitting and construction of a playground for 2 – 5 year olds.

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

Sincerely,



KARLA H. PETERS
Director of Parks and Recreation

c: Mary Kielty, Deputy Director
Sam Marvel, Chief of Planning and Development

KHP:ls

Karla Peters - Makawao Toddlers Park

From: "Mike J. Molina" <Mike.Molina@mauicounty.us>
To: "Karla.Peters@co.maui.hi.us" <Karla.Peters@co.maui.hi.us>
Date: 4/12/2021 12:57 PM
Subject: Makawao Toddlers Park
Cc: Gary Saldana <g.saldana@mauicounty.us>

Karla,
Thanks for your help today with budget!

If I wanted to ask for funding for a toddler's park in Makawao, what would be an appropriate ask for this project?

Could this come from parks assessment, or would there be another appropriate funding source?

Would this require additional funding or can we proviso the request?

thanks,
Mike

MICHAEL J. MOLINA
Councilmember



Office of Councilmember Michael J. Molina
Makawao, Ha`iku, Pa`ia Council Residency Seat
200 South High Street, 8th Floor
Wailuku, HI 96793
[\(808\) 270-5507](tel:8082705507)

BFED Committee

From: Kristina Cabbat <Kristina.Cabbat@co.maui.hi.us>
Sent: Friday, April 16, 2021 1:06 PM
To: BFED Committee
Cc: Karla Peters
Subject: PR-1, BFED-1
Attachments: (PR-1A) Resposne.pdf

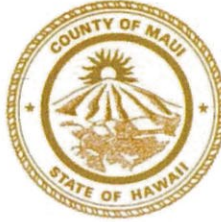
Please see attached.

Thank you,
Kristina

MICHAEL P. VICTORINO
Mayor

KARLA H. PETERS
Director

MARY A. KIELTY
Deputy Director



DEPARTMENT OF PARKS AND RECREATION

700 Hali'a Nako Street, Unit 2, Wailuku, Hawai'i 96793
Main Line (808) 270-7230 / Facsimile (808) 270-7942

April 16, 2021

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

APPROVED FOR TRANSMITTAL

Michael P. Victorino 4/19/21
Mayor Date

Ms. Michele M. Yoshimura *MY*
Budget Director, County of Maui
200 South High Street
Wailuku, Hawaii 96793

For Transmittal to:

Honorable Keani N.W. Rawlins-Fernandez, Chair
Budget, Finance, and Economic Development Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

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

As a follow up to the Budget, Finance, and Economic Development Committee Meeting on April 12, 2021, our Department's response is as follows:

1. Estimated cost for the completion of Hale Pi'ilani Playground.

The Department recommends design funding in FY 2022 followed by construction funding in FY 2023. An appropriate request for design funding would be \$60,000 which would include the playground with shade structure, fall surfacing and ADA access. An appropriate request for the construction funding in FY 2023 would be \$600,000.

Honorable Michael P. Victorino, Mayor
For Transmittal to:
Honorable Chair Rawlins-Fernandez
April 16, 2021
Page 2

2. *Estimated cost for an assessment of county-owned water fountains and plan for replacement with water bottle refill stations.*

The Department estimates that \$50,000 would be needed to complete an assessment of all county-owned water fountains to include an implementation plan for replacement with water bottle refill stations.

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

Sincerely,



KARLA H. PETERS
Director of Parks and Recreation

c: Mary Kielty, Deputy Director
Sam Marvel, Chief of Planning and Development
Chris Kinzle, Park Maintenance Superintendent

KHP:ls

BFED Committee

From: Shirley Blackburn <Shirley.Blackburn@co.maui.hi.us>
Sent: Monday, April 19, 2021 1:31 PM
To: BFED Committee
Cc: Melissa Agtunong; Wendy Nathan
Subject: FY 2022 Budget (PR-1B) BFED-1
Attachments: Shirley Blackburn.vcf; (PR-1B) Response.pdf

Aloha Committee Chair Rawlins-Fernandez,

Attached please find response from Karla Peters, Department of Parks & Recreations, (PR-1B) (BFED-1)

Mahalo,

Shirley L. Blackburn

Budget Specialist

County of Maui

Office of the Mayor

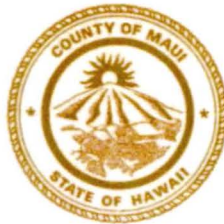
shirley.blackburn@co.maui.hi.us

(808) 270-7516

MICHAEL P. VICTORINO
Mayor

KARLA H. PETERS
Director

MARY A. KIELTY
Deputy Director



DEPARTMENT OF PARKS AND RECREATION

700 Hali'a Nakoa Street, Unit 2, Wailuku, Hawai'i 96793
Main Line (808) 270-7230 / Facsimile (808) 270-7942

April 19, 2021

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

APPROVED FOR TRANSMITTAL

Michael P. Victorino 4/19/21
Mayor Date

Ms. Michele M. Yoshimura *MMY*
Budget Director, County of Maui
200 South High Street
Wailuku, Hawaii 96793

For Transmittal to:

Honorable Keani N.W. Rawlins-Fernandez, Chair
Budget, Finance, and Economic Development Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

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

As a follow up to the Budget, Finance, and Economic Development Committee Meeting on April 12, 2021, our Department's response is as follows:

1. *As you are aware I have made the funding of the Hamakualoa Open Space master plan a priority for my district.*

I am proposing to fund the Master Plan through Open Space Fund monies. However, it appears that other members are seeking to pay for their priorities through this fund.

Honorable Michael P. Victorino, Mayor
For Transmittal to:
Honorable Chair Rawlins-Fernandez
April 19, 2021
Page 2

Therefore, as an alternative, would it be appropriate to fund the Master Plan by adding funds to Parks Program, Master Planning Operation, Professional Services? Code 915683B, Sub Code 6132, Page 12-31, Budget Details?

Our Department's Master Planning requests are included in the Parks Program, Master Planning Operation, Professional Services, Index Code 915683B, Sub Object Code 6132. The current request is for the Ho'okipa Beach Park Master Plan. This would also be the appropriate fund for other master planning efforts.

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

Sincerely,



KARLA H. PETERS
Director of Parks and Recreation

c: Mary Kielty, Deputy Director

KHP:ls

Clarita Balala

From: BFED Committee
Sent: Monday, April 19, 2021 4:39 PM
To: Yvette Bouthillier; Lesley J. Milner; Kasie M. Takayama; Tammy Frias; Clarita Balala
Subject: FW: PR-1 (BFED-1)
Attachments: (PR-1C) Response.pdf

From: Kristina Cabbat <Kristina.Cabbat@co.maui.hi.us>
Sent: Monday, April 19, 2021 4:38:52 PM (UTC-10:00) Hawaii
To: BFED Committee <BFED.Committee@mauicounty.us>
Subject: PR-1 (BFED-1)

Please see attached.

Thank you,

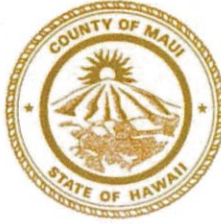
Kristina Cabbat

Budget Specialist
200 South High Street,
Wailuku, HI 96793
Phone No: (808) 270-7217
Email: kristina.cabbat@co.maui.hi.us

MICHAEL P. VICTORINO
Mayor

KARLA H. PETERS
Director

MARY A. KIELTY
Deputy Director



DEPARTMENT OF PARKS AND RECREATION

700 Hali'a Nakoa Street, Unit 2, Wailuku, Hawai'i 96793
Main Line (808) 270-7230 / Facsimile (808) 270-7942

April 21, 2021

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

APPROVED FOR TRANSMITTAL

Michael P. Victorino 4/22/21
Mayor Date

Ms. Michele M. Yoshimura *Miy*
Budget Director, County of Maui
200 South High Street
Wailuku, Hawaii 96793

For Transmittal to:

Honorable Keani N.W. Rawlins-Fernandez, Chair
Budget, Finance, and Economic Development Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

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

As a follow up to the Budget, Finance, and Economic Development Committee Meeting on April 12, 2021, our Department responds as follows:

1. *What would be an alternate amount to be appropriated in FY 2022 for the temporary parking lot adjacent to the Lower Paia Park parking lot?*

As the availability of the surfacing material and solar lighting from the Wells Park temporary lot is estimated for Summer 2022, the Department recommends design funding in FY 2022 followed by construction funding in FY 2023. An appropriate request for design funding would be \$120,000

Honorable Michael P. Victorino, Mayor
For Transmittal to:
Honorable Chair Rawlins-Fernandez
April 21, 2021
Page 2

which would include the design, engineering, and permitting of the proposed temporary lot. The scope of the design contract would include, but not limited to, drainage assessment, necessary SMA permitting, review of design by DCAB to comply with ADA requirements, and review by SHPD.

The Department is also exploring options to ensure that interim parking will be provided during the repair of the Lower Paia Park parking lot.

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

Sincerely,

A handwritten signature in black ink, appearing to read 'K. Peters', with a stylized flourish at the end.

KARLA H. PETERS
Director of Parks and Recreation

c: Mary Kielty, Deputy Director
Sam Marvel, Chief of Planning and Development

KHP:ls

BFED Committee

From: Wendy Nathan <Wendy.Nathan@co.maui.hi.us>
Sent: Thursday, April 22, 2021 4:07 PM
To: BFED Committee
Subject: Fwd: FY 2022 Budget (PS-1D) and (FS-1A)
Attachments: (PR-1D) Response.pdf; (FS-1A) Response.pdf

>>> Wendy Nathan 4/22/2021 3:22 PM >>>
Aloha Committee Chair Rawlins-Fernandez,

Attached please find responses from Karla Peters, Department of Parks & Recreation, (PR-1D) and Chief David Thyne, Department of Fire & Public Safety, (FS-1A).

Thank you,
Wendy Nathan

WENDY K. NATHAN | BUDGET SPECIALIST | BUDGET DEPARTMENT, OFFICE OF THE MAYOR | COUNTY OF MAUI
TEL: (808) 270-8239 | EMAIL: WENDY.NATHAN@CO.MAUI.HI.US