



**Kalana O Maui Campus Expansion**  
**County Council Budget Briefing**  
February 26, 2013



County of Maui

RECEIVED AT BF MEETING ON 7/11/17  
Submitted by Mayor Arakawa

# PROJECT OBJECTIVE

February 26, 2013

TO DEVELOP AN EFFICIENT, PRACTICAL AND FORWARD-THINKING GOVERNMENT FACILITY TO MEET CURRENT AND FUTURE OFFICE NEEDS OF MAUI COUNTY. THE CAMPUS MASTER PLAN ADDRESSES THESE GOALS:

- Strategically plan for future space needs of the County.
- Eliminate current lease expenses for County offices.
- Consolidate & organize County offices in existing and new sustainable purpose-built office facilities in Wailuku.
- Address off street parking demands to be a good neighbor in the Wailuku community.

# MASTER PLAN – SITE PLAN PHASE 1A & 1B

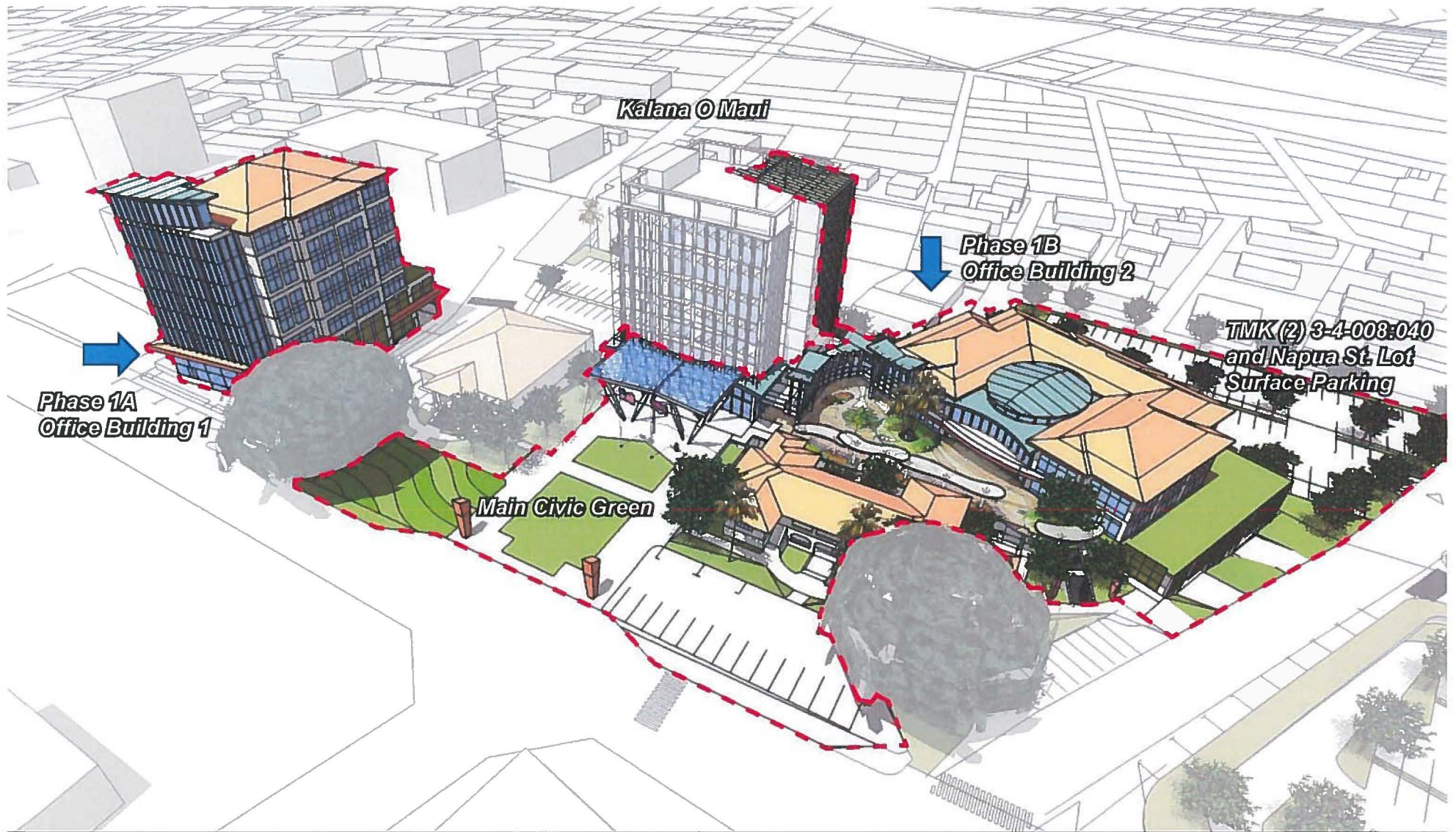
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**Gateway features & signature landscape reinforce identity & arrival into Civic Center**

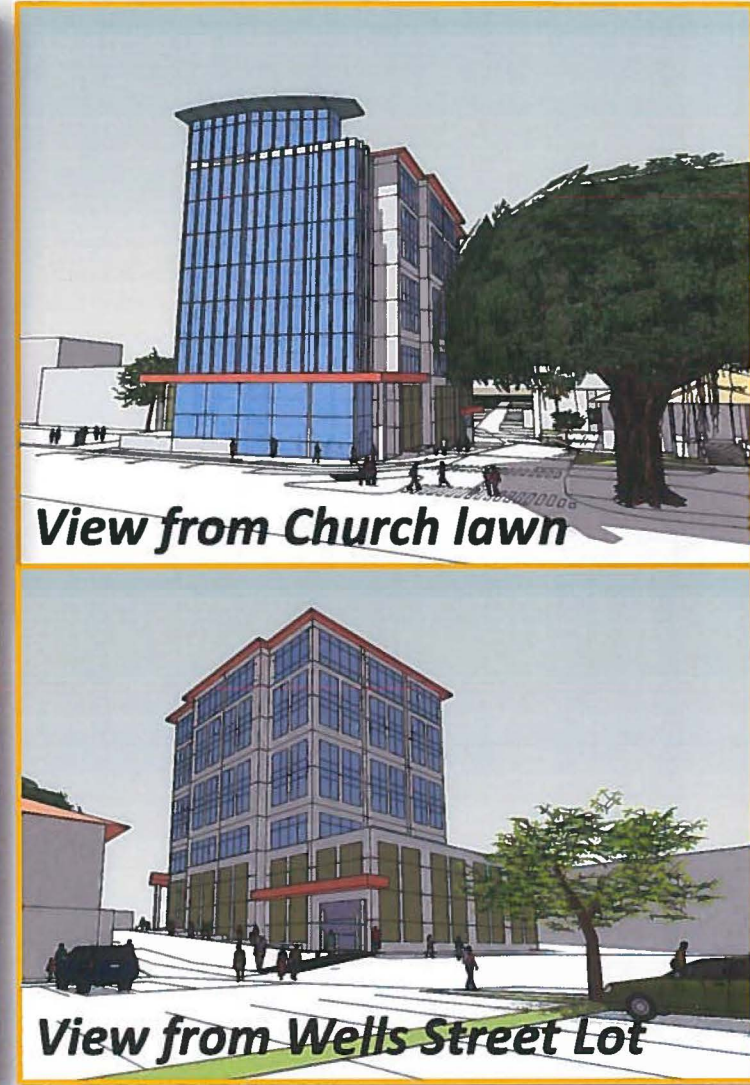
# PHASES

February 26, 2013



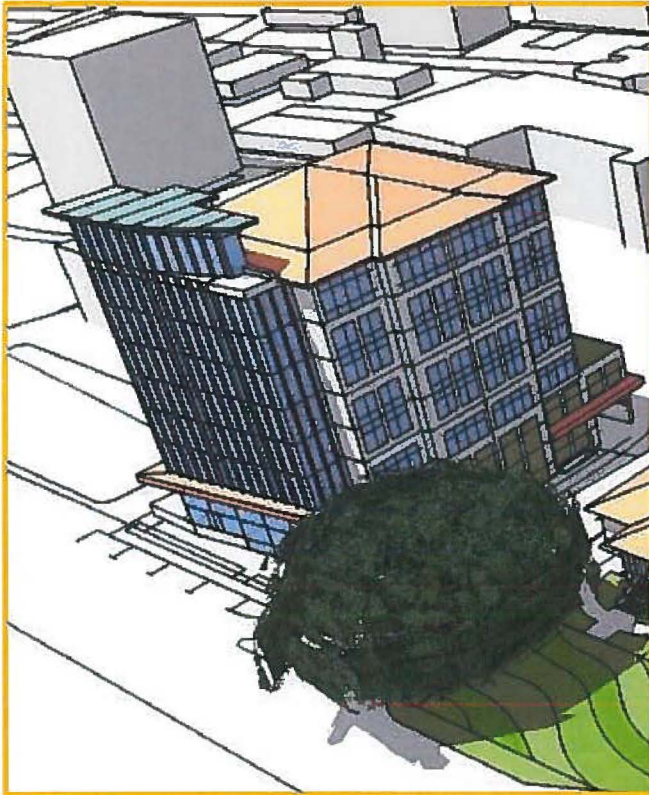
# PHASE 1A – OFFICE BUILDING 1

February 26, 2013



# PHASE 1A – OFFICE BUILDING 1

February 26, 2013



**Level B: Parking 18 stalls**

**Level 1: Parking 24 stalls**

**Level 2: Parking 33 stalls**

**Level 3: Parking 31 stalls**

**Total 106 new stalls**

**[104 required by code]**

## **Consolidation of 7 County leased spaces onto Civic Center Campus 61,280 sf new Office space**

### Level 4/5: Housing & Human Concerns

- Current Employees = 65
- 2030 Employees = 75
- Current Location = OMP, Ting Building
- Current Sq. Ft. = 16,500
- Office Building 1 Sq. Ft. = 13,200

### Level 5: Shared Space

- Training Room = 800 sf
- Conference Room 1 = 800 sf
- Conference Room 2 = 400 sf
- Conference Room 3 = 400 sf

### Level 6: Personnel

- Current Employees = 19
- 2030 Employees = 26
- Current Location = KOM 6<sup>th</sup>
- Current Sq. Ft. = 3,760
- Office Building 1 Sq. Ft. = 5,050

### Level 7: Environmental Management

- Current Employees = 43
- 2030 Employees = 50
- Current Location = OMP
- Current Sq. Ft. = 13,500
- Office Building 1 Sq. Ft. = 8,160

### Level 6/8: Finance

- Current Employees = 38
- 2030 Employees = 46
- Current Location = KOM 2<sup>nd</sup>, OMP, WSPC
- Current Sq. Ft. = 9,000
- Office Building 1 Sq. Ft. = 2,400 (6<sup>th</sup>) = 8,160 (8<sup>th</sup>)

### Level 9: Management: Admin./GIS/MIS

- Current Employees = 52
- 2030 Employees = 81
- Current Location = KOM 6<sup>th</sup>, 9<sup>th</sup>, OMP, Trask, WSPC
- Current Sq. Ft. = 7,700
- Office Building 1 Sq. Ft. = 7,450

### LEGEND:

OMP = One Main Plaza

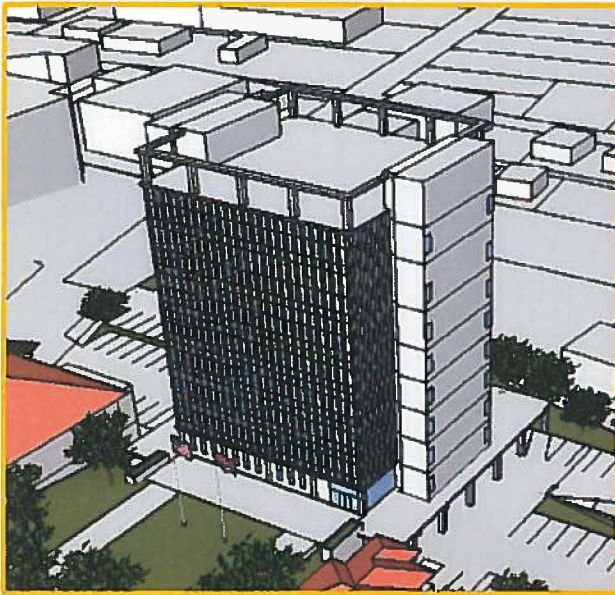
KOM = Kalana O Maui

WSPC = Wells St Professional Center

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# PHASE 1A – KALANA O MAUI

February 26, 2013



***Kalana O Maui: work to occur after Finance, Personnel & Management move to Office 1***

- ***Reconfigure 7th & 8th floor offices***
- ***Reconfigure 6th floor offices***
- ***Reconfigure 2nd floor offices***

## **Level 2: Transportation**

- **Current Employees = 5**
- **2030 Employees = N/A**
- **Current Location = Trask Building**
- **Current Sq. Ft. = 1,560**
- **Kalana O Maui Sq. Ft. = 1,430**

## **Level 2/5: Water**

- **Current Employees = 87**
- **2030 Employees = 98**
- **Current Location = KOM 5<sup>th</sup>, OMP**
- **Current Sq. Ft. = 10,360**
- **Kalana O Maui Sq. Ft. = 10,800**
- **2,700 (2<sup>nd</sup>)**
- **8,100 (5<sup>th</sup>)**

## **LEGEND:**

**KOM = Kalana O Maui**

**KP = Kalana Pakui**

**OMP = One Main Plaza**

**WSPC = Wells St Professional Center**

## **Level 6: County Clerk**

- **Current Employees = 10**
- **2030 Employees = 14**
- **Current Location = KOM 7<sup>th</sup>**
- **Current Sq. Ft. = 3,360**
- **Kalana O Maui Sq. Ft. = 3,420**

## **Level 6/7: Council Services**

- **Current Employees = 22**
- **2030 Employees = 26**
- **Current Location = KOM 7<sup>th</sup>**
- **Current Sq. Ft. = 4,640**
- **Kalana O Maui Sq. Ft. = 4,690 (6<sup>th</sup>)**
- **3,080 (7<sup>th</sup>)**

## **Level 7/8: County Council**

- **Current Employees = 38**
- **2030 Employees = 38**
- **Current Location = KOM 8<sup>th</sup>**
- **Current Sq. Ft. = 7,370**
- **Kalana O Maui Sq. Ft. = 5,040 (7<sup>th</sup>)**
- **7,370 (8<sup>th</sup>)**

## **Level 9: Mayor's Office**

- **CDBG Current Employees move from Yellow building to vacated Management spaces.**

# PHASE 1B – OFFICE BUILDING 2

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## ***30,400 sf new Office space Consolidation of 4 County leased spaces onto Civic Center Campus***

<b>Level 1: Parking</b>	<b>68 stalls</b>
<b>Level 2: Parking</b>	<b>84=65+19 (adj. Kalana Pakui) stalls</b>
<b>Level 2.5: Parking</b>	<b>36 stalls</b>
<b>Total</b>	<b>188 new parking stalls [52 required by code]</b>

### **Level 2: Public Works**

- **Current Employees** = 101
- **2030 Employees** = 109
- **Current Location** = KOM Level 1, 4, KP Level 1  
DSA Kahului
- **Current Sq. Ft.** = 23,340
- **Office Building 2 Sq. Ft.** = 12,260

### **Level 3: Planning**

- **Current Employees** = 73
- **2030 Employees** = 79
- **Current Location** = KP Level 2,  
OMP
- **Current Sq. Ft.** = 12,300
- **Office Building 2 Sq. Ft.** = 12,260

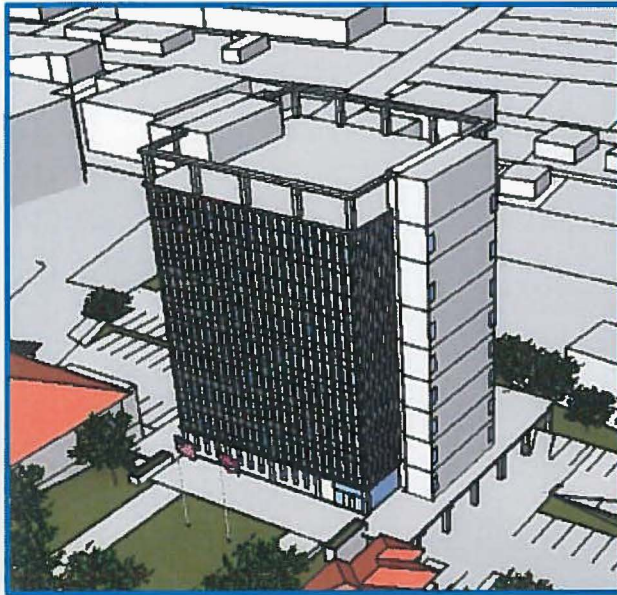
### **LEGEND:**

**KOM = Kalana O  
Maui  
KP = Kalana Pakui  
DSA = Development  
Services Admin.  
OMP = One Main  
Plaza**



# PHASE 1B – KALANA O MAUI & KALANA PAKUI

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**Level 1: Civil Defense**

**Level 2: Transportation**

**Level 3 Corporation Counsel**

**Level 2/5: Water**

**Level 6: County Clerk**

**Level 6/7: Council Services**

**Level 7/8: County Council**

**Level 9: Mayor's Office**

- All of the above remains as in Phase 1A

**KOM Level 4: Parks – Admin. + Planning & Development**

- Current Employees = 29
- 2030 Employees = N/A
- Current Location = War Memorial Gym
- Current Sq. Ft. = N/A
- Kalana O Maui Sq. Ft. = 3,430

**KOM Level 4: Management: MIS Support Tech.**

- Current Employees = 7
- 2030 Employees = N/A
- Current Location = KP 2<sup>nd</sup>
- Current Sq. Ft. = 2,460
- Kalana O Maui Sq. Ft. = 1,695

**KOM Level 4: Mayor's Office: OED**

- Current Employees = 17
- 2030 Employees = N/A
- Current Location = KP 2<sup>nd</sup>
- Current Sq. Ft. = 2,590
- Kalana O Maui Sq. Ft. = 3,002

**LEGEND:**

**KOM = Kalana O Maui**

**KP = Kalana Pakui**

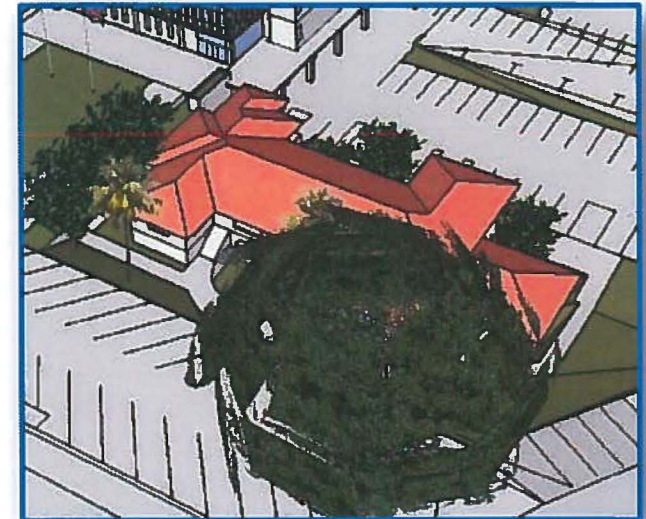
**OMP = One Main Plaza**

**KP Level 1: Public Works (Remains)**

- Current Sq. Ft. = 7,460
- Kalana Pakui Sq. Ft. = 5,780

**KP Level 2: Liquor**

- Current Employees = 19
- 2030 Employees = 22
- Current Location = Trask Building
- Current Sq. Ft. = 4,550
- Kalana Pakui Sq. Ft. = 5,050



# FINANCIAL: Lease savings by Department

February 26, 2013

## County Leased Properties as of April 30, 2012

PHASE 1A				
County of Maui Lease Information				
Department	Property Description	Exp Date	LEASE+CAM	Square Feet
Envtl Mgmt	One Main Plaza, Suite 100	02/28/15	\$9,452.03	2,632.20
	One Main Plaza, Suite 200	06/30/17	\$9,563.00	2,620.00
	One Main Plaza, Suite 225	09/30/15	\$8,767.08	2,556.00
	One Main Plaza, Suite 610/625	09/30/15	\$19,602.45	5,715.00
Management	One Main Plaza, Suite 513	06/30/13	\$661.76	176.00
	One Main Plaza, Suite 519	03/31/11	\$877.88	188.00
Management - MIS	Wells St Professional Ctr, Suite 105	12/31/13	\$3,250.37	1,120.00
Management - GIS	David K Trask Jr Bldg, Suite 104	06/30/12	\$1,931.85	729.00
Management - MIS	One Main Plaza, Suite 219	12/31/13	\$1,896.79	553.00
Mayor - OED	One Main Plaza, Suite 305	09/30/15	\$5,708.97	1,662.00
	One Main Plaza, Suite 530	09/30/15	\$4,302.03	1,198.00
Finance	Wells St Professional Ctr, Suite 104	06/30/15	\$3,117.70	1,109.00
	One Main Plaza, Suite 205	09/30/15	\$7,010.92	2,044.00
HSG & Human Concerns	One Main Plaza, Suite 546	06/30/14	\$9,765.16	2,683.00
	One Main Plaza, Suite 547 (b)	06/30/14	\$9,092.24	2,479.40
	One Main Plaza, Suite 600a (b)	06/30/12	\$1,514.08	560.60
	One Main Plaza, Suite 601	06/30/14	\$9,077.35	2,612.00
	Ting Building, Suites 102 & 400	06/30/14	\$26,581.91	8,195.00
Transportation	David K Trask Jr Bldg, Suite 103	06/30/15	\$4,317.31	1,564.00
Water	One Main Plaza, Suites 102	12/31/16	\$8,508.24	2,808.00
SUBTOTAL LEASE+CAM/MONTH			\$144,999.12	43,184.20
TAX 4.166%			\$6,040.66	
TOTAL LEASE+CAM/MONTH			\$151,039.78	
SUBTOTAL LEASE+CAM/YEAR			\$1,739,989.44	
TAX 4.166%			\$72,487.96	
TOTAL LEASE+CAM/YEAR			\$1,812,477.40	

PHASE 1B				
County of Maui Lease Information				
Department	Property Description	Exp Date	LEASE+CAM	Square Feet
Liquor	David K Trask Jr Bldg, Suite 105	06/03/11	\$12,046.90	4,546.00
Planning	One Main Plaza, Suites 319 & 335	09/30/15	\$12,330.32	3,819.10
	One Main Plaza, Suites 619-640	05/31/14	\$11,990.52	3,506.00
Public Works	DSA Kahului Office	07/31/12	\$15,648.59	7,234.00
SUBTOTAL LEASE+CAM/MONTH			\$52,016.33	19,105.10
TAX 4.166%			\$2,167.00	
TOTAL LEASE+CAM/MONTH			\$54,183.33	
SUBTOTAL LEASE+CAM/YEAR			\$624,195.96	
TAX 4.166%			\$26,004.00	
TOTAL LEASE+CAM/YEAR			\$650,199.96	



# FINANCIAL OVERVIEW

February 26, 2013

<b><u>Acquisition Cost : TMK 3-4-013:014 (Old Wailuku Post Office)</u></b>	<b>\$ 1,540,000</b>
<b><u>Master Plan Fees : (include Geo tech testing at Old Wailuku Post Office)</u></b>	<b>\$ 781,200</b>
<b><u>Phase 1A – Office Building 1 (OB1) + KOM reconfiguration flrs 2,6,7,8</u></b>	<b>\$ 29,657,000</b>
• Estimated Design Fees	\$ 1,500,000
• Construction Estimate	\$24,000,000
• 5% Contingency	\$ 1,200,000
• OB1 - Estimated Furniture + Installation	\$ 1,568,000
• KOM - Estimated Furniture reconfiguration	\$ 234,000
• Construction Admin (CA) - Design Consultant	\$ 435,000
• Construction Mgmt (CM) - 3rd Party	\$ 720,000
<b><u>Phase 1B – Office Building 2 -2 floors (OB2) + KOM reconfiguration flr 4</u></b>	<b>\$ 29,330,000</b>
• Estimated Design Fees	\$ 1,560,000
• Construction Estimate	\$24,000,000
• 5% Contingency	\$ 1,200,000
• OB2 - Estimated Furniture + Installation	\$ 1,300,000
• KOM - Estimated Furniture reconfiguration	\$ 55,000
• Construction Admin (CA) - Design Consultant	\$ 495,000
• Construction Mgmt (CM) - 3rd Party	\$ 720,000

# FINANCIAL OVERVIEW

February 26, 2013

**G.O. Bond: 20 year term @ 3.0% interest**

## **PHASE 1A – OFFICE BUILDING 1 + KOM RECONFIGURATION**

- **Bond Amount: \$29,657,000** (design, construction, moving fees & furniture)
- **Debt Service: \$1,993,416/year** (principal + interest)

**\$1,812,477 est. lease savings/year vs. \$1,993,416 debt/year**  
**Lease cost with escalation exceeds debt payment in year 5**

## **PHASE 1B – OFFICE BUILDING 2 + KOM RECONFIGURATION**

- **Bond Amount: \$29,330,000** (design, construction, moving fees & furniture)
- **Debt Service: \$1,971,437/year** (principal + interest)

**\$650,200 est. lease savings/year vs. \$1,971,437 debt/year**

# 3 STORY OPTION OFFICE BUILDING 2

February 26, 2013



Aerial Overview Looking North on High Street



South Side/Kaohu St Redevelopment:  
Public Entry



Aerial View of new South Side Expansion  
and Art Garden Terrace

## PHASE 1B – 3 story scheme

### Office Building 2

- 3 Levels Office (gross: 45,570 sf)
  - Level 1: 15,190 sf
  - Level 2: 15,190 sf
  - Level 3: 15,190 sf

### Additional Estimated Costs add floor

Construction \$ 3.79 million

Design + Interiors \$ 160,000

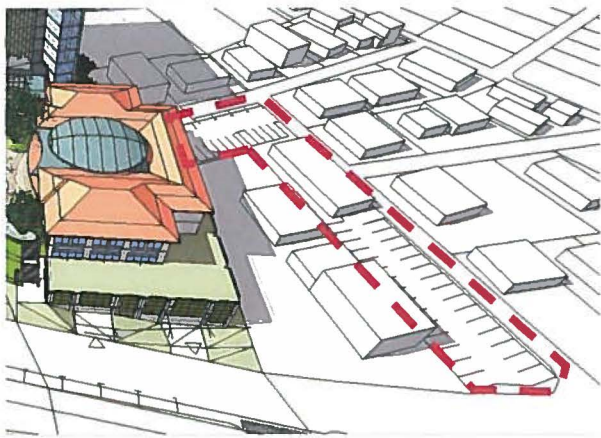
Construction (CM + CA) \$ 160,000

Assume NO new furniture

Est. Total added costs: \$4.11 million

# PARKING OPTIONS

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## **Option 1:**

- Demolition of existing building
- New surface parking stalls: 45 stalls

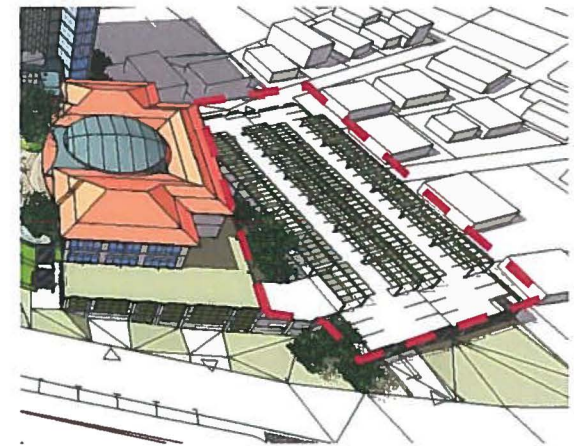
**Construction Est: \$310K  
w/out escalation**



## **Option 2:**

- Acquisition of TMK (2) 3-4-008:040
- Demolition existing bldgs
- New surface parking: 108 Stalls

**Construction Est: 2 million  
w/out escalation, incl.  
acquisition costs**



## **Option 3:**

- Acquisition of TMK (2) 3-4-008:040
- Demolition existing bldgs
- ❖ New 2 level pkg: 150 Stalls  
Constr. Est: 6.5 million
- ❖ New 3 level pkg: 225 Stalls  
Constr. Est: 9.3 million  
w/out escalation, incl.  
acquisition costs

# PHASE 2 – KALANA O MAUI RENOVATION

February 26, 2013



## **Kalana O Maui:**

- **Renovation of 86,000 sf building**
- **RE-SKINNING of exterior façade**
- **STRUCTURAL UPGRADES**
- **MECHANICAL UPGRADES**
- **ELECTRICAL UPGRADES**
- **ABATEMENT**
  
- **RENOVATION COULD BE DONE FLOOR BY FLOOR**
  
- **CONSTRUCTION EST. \$36 M**

# FUTURE OPTIONS

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## **Kalana O Maui Expansion:**

- **RENOVATIONS** of 86,000 sf building
- **ADDITION** of 32,000 to 80,000 sf Office  
Makai 32k sf and/or Mauka 48k sf
- **STRUCTURAL UPGRADES**
- **MECHANICAL UPGRADES**
- **ELECTRICAL UPGRADES**
- **ABATEMENT**
  
- **CONSTRUCTION EST. \$47-60 Million**