

Our Lady of Perpetual Help

Master Plan Phase I



August 28, 2021



Our Lady of Perpetual Help Church
Ewa Beach, Hawaii

Early Milestones

- March 2013 – Consultative committee created
 - Composed of members of the Finance Council, Pastoral Advisory Council, School Board, & others appointed by the Pastor
 - Oversee overall management of the parish property
 - Identify how Ma Ke Kula could meet the needs of Parish/School
 - Determine if Ma Ke Kula is needed to meet future needs
 - If needed, how to fund the property & any future improvements
- April & May 2013 – How to proceed?
 - Reviewed 2010 Leeward Vicariate demographic study
 - Identified a lack of Parish headcounts since October 2010
 - Identify possible future facilities to meet the mission of OLPH
 - Parish Center, Preschool, Ministry offices/classrooms?
 - Realization sets in



The Master Plan

- July – October 2013 - Request for qualifications released
 - 11 Consultants/architects – 4 responses
 - Review proposals, conduct interviews & reference checks
 - Selection of Saavedra Gehlhausen Architects
- Demographic update
 - SGA collaborates with Helber Hastert & Fee Planners
 - Developer review of homes built 2010-2014
 - Concludes the addition of 350 new parishioners by 2036
 - Reviewed updated mass headcounts
 - Largest typical mass & Christmas mass overflows
 - Determines minimum church size of 700 seats
- Existing site & facility analysis
 - Review zoning & planning requirements



The Master Plan (Continued)

- Suitability & condition of existing structures for renovation/expansion
- Site utilities - water, sewer & electric
- Suitability of Ma Ke Kula for uses other than residential
- Church, Office, & School Structurally Sound Relative To Age, But.....
 - None Meet Current International Building Codes
 - Fire Suppression Systems
 - ADA Requirements
 - HVAC Systems In Church & Office
 - Nearing End Of Useful Life
 - Do Not Meet Current Ventilation Codes
 - Church & Office Roofs Need Replacement
 - Water & Electrical Service Inadequate For Renovation Or Expansion
 - Church Doors/Windows Need Repair
 - Parking/Paving In Poor Condition
 - No Site Drainage
 - Restroom Fixtures In Poor Condition
 - Expansion Would Require Additional Fixtures To Meet Code



The Master Plan (Continued)

- Space planning
 - A 91% increase of square footage to meet all needs through 2036
 - Can be accommodated on existing campus
 - It is determined that there is no good development path to expand into Ma Ke Kula
 - Removal of residential infrastructure would be cost prohibitive
- Developed 11 options consolidated down to 4 plus the status quo
 - Options presented to ministries & parishioners
 - Selected option broken down into 3 phases
 - Phase I – Construct new church & renovate existing restrooms



The Financial Challenge

- Regardless Of The Option Selected Construction Cost Is \$7.9 - \$8.4 Million For Phase 1
- Ma Ke Kula Debt Is \$2.5 Million
 - 5-year interest only
 - Assessed Value - \$5.1 Million
- OLPH's Capital Campaign Pledge Capability
 - \$2.0-\$3.0 Million
- Financial Capability Questionable



Sale of Ma Ke Kula & Capital Campaign

- December 2015-January 2016 – Engage CCS to develop a capital campaign
 - \$3 million goal – 5 years
 - Begins in April 2016
- We appeal to the Bishop after months of unsuccessfully seeking financing alternatives to allow the sale of Ma Ke Kula
 - Permission to market the property is received
 - CBRE is engaged to market Ma Ke Kula
- Ma Ke Kula is listed for \$5.7 million
 - Broker's opinion of value is \$5.2 million
- September 2016 - Ma Ke Kula closes at \$5.3 million



Project Management & Architectural Design Services

- December 2016 – Engaged Rider Levett Bucknall to act as Project Manager
 - Develop Request for Proposal
- March 2017 - RFP released to 6 pre-vetted architectural firms for design services
 - Receive 4 responses
 - Conduct bid analysis & interviews
- December 2017 – Domus Studio selected to provide design services
 - November 2018 - Conceptual Design – includes Conditional Use Permit
 - February 2019 – Schematic Design Phase
 - April 2019 - Design Development Phase
 - Construction Documents Phase – includes permitting, pre-construction, construction & post construction services

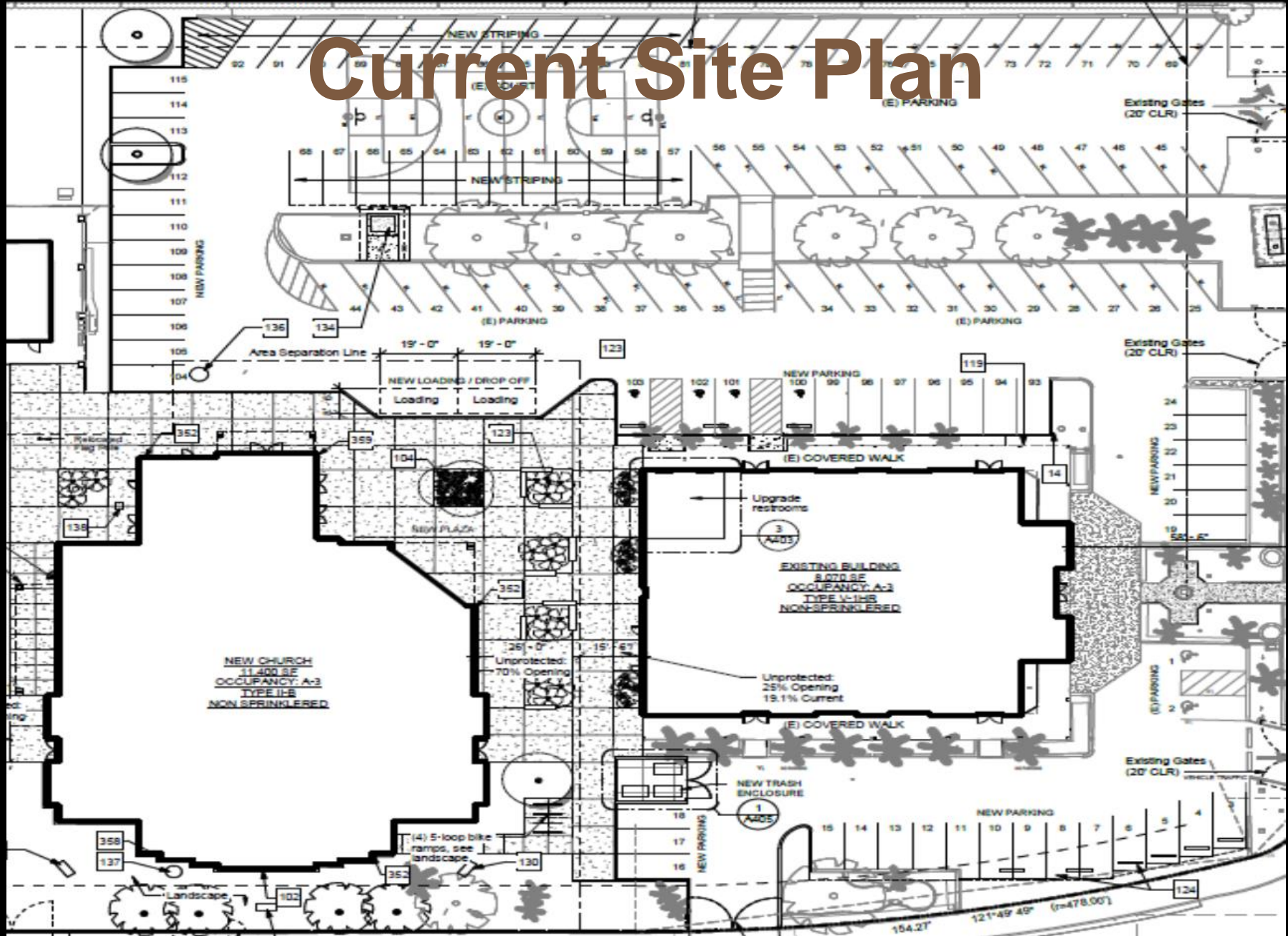


Construction Documents Phase

- May 2020 – Release RFP to 8 pre-vetted GC's
 - Conduct site visits, interviews & reference checks
- July 2020 – Select Design Build Hawaii
 - Pre-construction services – “Design Assist”
- June 2021 – PSRF construction loan approved
 - Permanent financing - TBD
- July 2021 – Construction Documents submitted to DPP & 3rd Party Reviewer
 - And now we wait

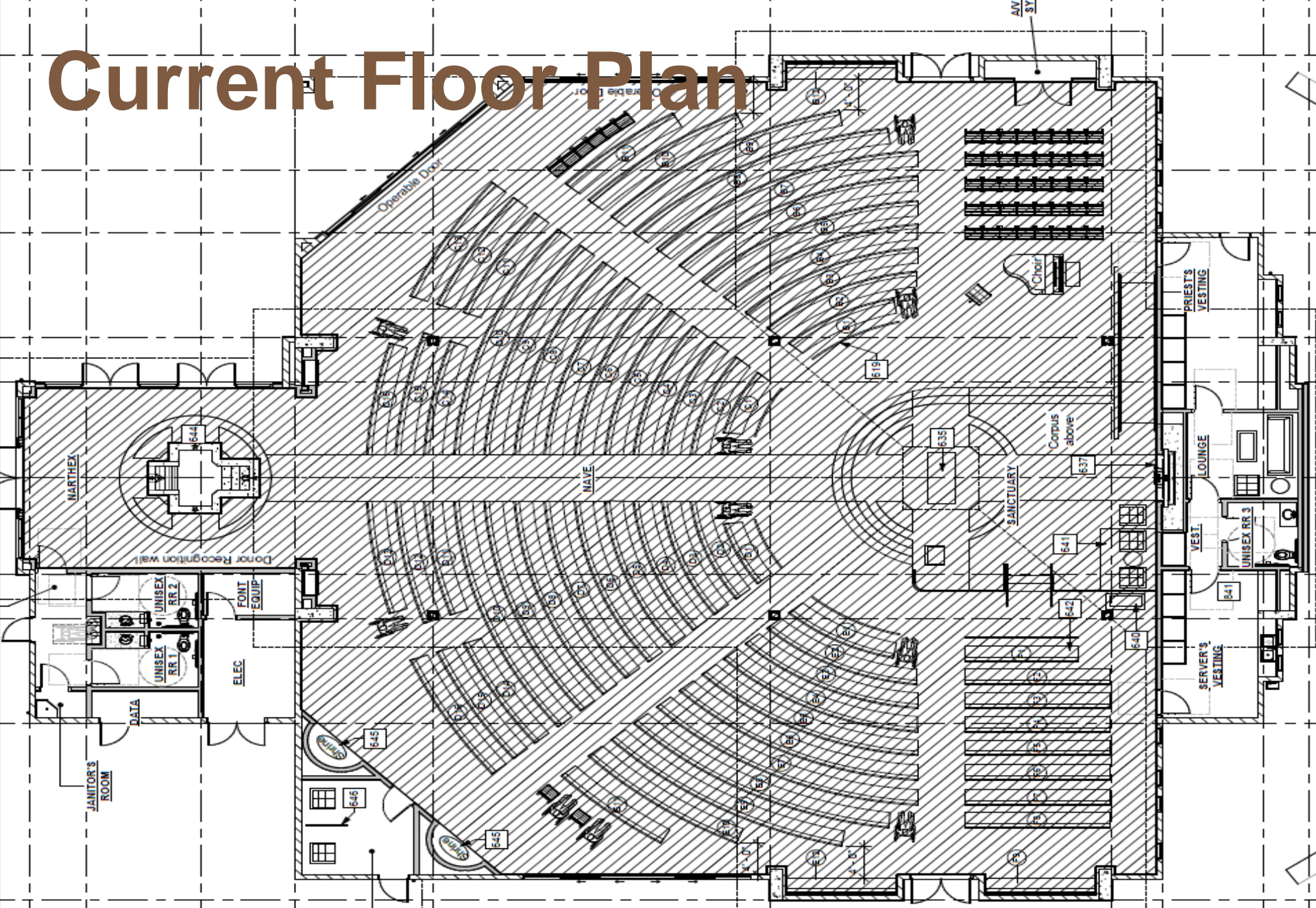


Current Site Plan



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Current Floor Plan



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Next Steps

- Secure permits & commence construction- ???
- August 2021 – Donor Opportunities
 - Seek donors for liturgical furnishings
- September 2021 – Finalize construction contract
 - All subcontractor pricing locked in
- Application for permanent financing - TBD



Project Cost

Development Cost

Design & Engineering	1,274,106
Permitting	85,000
Construction +	7,973,836
FF&E	468,169
Project Management	376,471
Financial, Taxes, Legal	127,250
Contingency	1,000,000
Total Cost	11,304,832

HCCF

Beginning Balance	
Pledge Redemptions**	2,817,699
Interest Inc on HCCF	
Less: Project Cost	2,817,699
Ending Balance	

Building Fund

Bldg Fund (Beg)	
Mahele Na Makana***	165,485
Lease Rent/School Facilities*****	98,852
Donor Opportunities*****	526,191
Interest Inc on Bldg Fund	20,913
Less: Project Cost	3,744,666
Bldg Fund (End)*	

Construction Loan (Beg)

Loan Draws	4,695,767
Interest Exp on Loan	46,700



Questions



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