



# Oregon Coast Community College Bond Projects Construction Manager's Report



Report Date: March 11, 2025

## **GENERAL OVERVIEW**

The Programming phase of design for the OCATT building is nearing completion. The summary report will be issued at the end of March. Then we'll negotiate the final design fee. We expect the Schematic Design phase to begin in April with the sitework design completed this summer and final building design completed in January. Construction is expected to begin this Fall. We'll be attending the Pearls of Wisdom event to participate in sharing the latest information about the OCATT Building design progress.

Design for the summer 2025 maintenance renovations for the three campuses is in the early stages of design and will be completed mid-May. Design is just starting for the priority system replacements (HVAC controls, AQS Building AC, access controls and security) and is scheduled for completion in early July. Design for other facility improvements will begin in July.

Advertisement for CM/GC services was published at the end of February and a pre-proposal site walk was held today with interested contractors. Six companies participated in the meeting. Proposals are due in late March. The proposal review committee will meet on March 27 to score proposals and interviews will be held the first week of April.

## **BUDGET**

The current program budget summary is shown on the next page. The detailed budget summary is provided separately with this report. Changes since last month are noted below.

### *Income*

No changes.

### *Current Budgets*

This section was updated to match the current committed costs. Projected budgets will be added for individual projects as design estimates are completed.

### *Committed Costs*

Design fee of \$266,411 total was added for the priority system replacements in the four existing buildings. Schematic Design fee of \$77,776 was added for the Summer 2026 mechanical and electrical improvements. Consultant fee of \$35,470 was added for OCATT initial geotechnical engineering surveys. To date, \$2.5 million has been committed.

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## Actual Costs

Design fees are being expended as work progresses for each building.

### OCCC Bond Program Budget Summary - Updated March 10, 2025

#### Budget Income Elements

	Original Budget	Current Budget	Actual To-Date	Notes
Bond Sale	\$ 33,100,000.00	\$ 36,262,284.40	\$ 36,262,284.40	Bond sale date of August 15, 2024. Current budget includes premium from bond sale of \$3,162,284.40.
State Matching Grant	\$ 8,000,000.00	\$ 8,000,000.00		
Interest on Bond Proceeds	\$ -	\$ 2,508,859.51	\$ -	Projected interest value added 10/24.
<b>Totals</b>	<b>\$ 41,100,000.00</b>	<b>\$ 46,771,143.91</b>	<b>\$ 36,262,284.40</b>	

#### Original Project Budgets

	OCCATT Building	Central County Campus	Aquarium Building	North County Center	South County Center	Total
Construction	\$ 12,309,000.00	\$ 3,740,600.00	\$ 534,200.00	\$ 942,290.00	\$ 291,300.00	\$ 17,817,390.00
Soft Costs	\$ 1,510,900.00	\$ 1,009,962.00	\$ 144,234.00	\$ 254,418.00	\$ 78,651.00	\$ 2,998,165.00
Furnishings & Equipment	\$ 250,000.00					\$ 250,000.00
Construction Inflation	\$ -	\$ 299,248.00	\$ 42,736.00	\$ 75,383.00	\$ 23,304.00	\$ 440,671.00
Owners Contingency	\$ 1,830,100.00	\$ 374,060.00	\$ 53,420.00	\$ 94,229.00	\$ 29,130.00	\$ 2,380,939.00
<b>Total Original Project Budget</b>	<b>\$ 15,900,000.00</b>	<b>\$ 5,423,870.00</b>	<b>\$ 774,590.00</b>	<b>\$ 1,366,320.00</b>	<b>\$ 422,385.00</b>	<b>\$ 23,887,165.00</b>
					Non-Project Costs	\$ 100,000.00
						<b>\$ 23,987,165.00</b>

Note: Original budgets taken from 2023 GLAS Architects Assessment.

#### Current Budgets

	OCCATT Building	Central County Campus	Aquarium Building	North County Center	South County Center	Total
Construction		\$ 1,596,487.08				\$ 1,596,487.08
Design	\$ 132,815.00	\$ 288,413.16	\$ 35,905.00	\$ 255,340.00	\$ 35,905.00	\$ 748,378.16
Consultants	\$ 35,470.00					\$ 35,470.00
Project Management	\$ 65,809.36					\$ 65,809.36
Permits & Fees	\$ 1,253.40					\$ 1,253.40
Furnishings & Equipment						\$ -
Owners Contingency & Inflation						\$ -
<b>Total Current Project Budget</b>	<b>\$ 235,347.76</b>	<b>\$ 1,884,900.24</b>	<b>\$ 35,905.00</b>	<b>\$ 255,340.00</b>	<b>\$ 35,905.00</b>	<b>\$ 2,447,398.00</b>
					Non-Project Costs	\$ 58,532.41
						<b>\$ 2,505,930.41</b>

#### Committed Costs To-Date

	OCCATT Building	Central County Campus	Aquarium Building	North County Center	South County Center	Total
Construction	\$ -	\$ 1,596,487.08	\$ -	\$ -	\$ -	\$ 1,596,487.08
Design	\$ 132,815.00	\$ 288,413.16	\$ 35,905.00	\$ 255,340.00	\$ 35,905.00	\$ 748,378.16
Consultants	\$ 35,470.00					\$ 35,470.00
Project Management	\$ 65,809.36					\$ 65,809.36
Permits & Fees	\$ 1,253.40					\$ 1,253.40
Furnishings & Equipment	\$ -					\$ -
<b>Total Project Committed Costs</b>	<b>\$ 235,347.76</b>	<b>\$ 1,884,900.24</b>	<b>\$ 35,905.00</b>	<b>\$ 255,340.00</b>	<b>\$ 35,905.00</b>	<b>\$ 2,447,398.00</b>
					Non-Project Costs	\$ 58,532.41
						<b>\$ 2,505,930.41</b>

#### Actual Costs To-Date

	OCCATT Building	Central County Campus	Aquarium Building	North County Center	South County Center	Total
Construction	\$ -	\$ 1,596,487.08	\$ -	\$ -	\$ -	\$ 1,596,487.08
Design	\$ 51,421.54	\$ 89,717.16	\$ -	\$ 28,240.00	\$ -	\$ 169,378.70
Consultants	\$ -					\$ -
Project Management	\$ 65,809.36					\$ 65,809.36
Permits & Fees	\$ 1,253.40					\$ 1,253.40
Furnishings & Equipment	\$ -					\$ -
<b>Total Project Actual Costs</b>	<b>\$ 118,484.30</b>	<b>\$ 1,686,204.24</b>	<b>\$ -</b>	<b>\$ 28,240.00</b>	<b>\$ -</b>	<b>\$ 1,832,928.54</b>
					Non-Project Costs	\$ 58,532.41
						<b>\$ 1,891,460.95</b>



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**SCHEDULE**

The Master Schedule for the Bond Program is shown below. This schedule shows the primary design and construction elements for the projects. Project elements with firm schedules are shown in color and with specific dates. Other projected project elements are shown in gray. We expect to have firm dates for the OCATT Sitework Design and Building Design in April.

OCCT Bond Program Master Schedule Updated March 2025

ACTIVITIES	Start	Finish	2025				2026				2027			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>OCATT Building</b>														
Programming	1/24/25	3/31/25	█											
Sitework Design				█										
Sitework Bidding & Permitting					█									
Sitework Construction						█								
Building Design							█							
Building Bidding & Permitting								█						
Building Construction									█					
Equipment Move-In														█
<b>Existing Facility Fix-It Packages</b>														
Design	2/10/25	5/16/25	█											
Bidding & Permitting				█										
Construction - North					█									
Construction - Central & AQS						█								
Construction - South							█							
<b>Existing Facility Priority Packages</b>														
HVAC Controls & AQS AC Design	3/10/25	7/2/25	█											
Security & Access Controls Design	3/10/25	7/2/25	█											
Bidding & Permitting				█										
HVAC Construction - North					█									
HVAC Construction - Central & AQS						█								
HVAC Construction - South							█							
Security Construction - North								█						
Security Construction - Central & AQS									█					
Security Construction - South										█				
<b>Existing Facility MEP Packages</b>														
Design	7/2/25	2/18/26			█									
Bidding & Permitting								█						
Construction - North									█					
Construction - Central & AQS										█				
Construction - South											█			
<b>Existing Facility Improvements</b>														
Design									█					
Bidding & Permitting										█				
Construction - North											█			
Construction - Central												█		



## **PROJECT-SPECIFIC ACTIVITY**

### *CM/GC Selection*

The final step of the Bond Program Due Diligence phase is procuring the construction contractor through the RFP process. An RFP was published February 28 and a mandatory pre-proposal walk-through of the projects was March 11. Six firms participated in the meeting and site walks. Proposals are due March 25 and the selection committee will meet March 27 to score proposals and select companies for interviews the first week of April. We anticipate bringing the committee's recommendation for a CM/GC company to the BOE meeting in April.

### *OCATT Design*

The next Programming design meeting will be held on March 13 to refine the building elements based on Focus Group meetings completed in the last few weeks. The Programming phase of design will conclude with a final Programming review on March 27. Following that, the Schematic design phase will begin in April to develop 50% design documents over several months. A preliminary construction cost estimate will be developed after Schematic design in June.

### *Existing Building "Fix-It" Design*

"Fix-it" work scheduled for completion this summer includes the following items:

- 1) refinishing exterior brick and siding systems
- 2) resolving water intrusion issues
- 3) repairing damaged interior finishes
- 4) replacing corroded interior fixtures in the Aquarium Sciences building
- 5) replacing the roof on the North Campus building

Design will be completed mid-May and we expect construction to begin in July with completion in September 2025.

### *Existing Building MEPLV Design*

The pre-bond building assessments identified a number of mechanical, electrical, plumbing and low-voltage (MEPLV) issues in the existing buildings. Design started this week for the priority systems of HVAC controls, AQS building air conditioning, access controls and security. These systems were prioritized because they are currently failing. Priority system design will be completed in early July and we expect construction to be completed this Fall. Design for the other mechanical and electrical system improvements will begin in July with construction scheduled for summer 2026.

### *Existing Building Interior Improvements*

The final planned element of the Bond Program will be improvements to interior spaces at all campuses. This could include renovations to the Central Commons and the North

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Lobby and Commons. We expect to start design for these elements in 2026 after the construction budgets for OCATT and the existing facility repairs are well established. Construction of the interior improvements will likely occur during summer 2027 and would conclude the current scope of the Bond Program.