



Oregon Coast Community College Bond Projects Construction Manager's Report



Report Date July 10, 2025

GENERAL OVERVIEW

With the completion of the Schematic Design phase for the OCATT building, we had the contractor and a 3rd party firm prepare preliminary cost estimates based on that design. These estimates were reviewed with the project team and OCCC leadership on July 9th. The estimates are much higher than expected and the design team has been tasked with preparing recommendations for large budget cuts by our next meeting on July 17. GLAS will then prepare their final proposal to complete design. In the meantime, they've started design for the OCATT site preparation work that will begin this October.

A construction cost amendment for the summer 2025 Fix-It work package was received from the contractor earlier this week and is in review. We'll prepare a change order for Board approval once the amendment is validated and finalized. Work is scheduled to begin in August with areas inside the buildings completed before classes start in September.

Design is 90% complete for the priority system replacements (HVAC controls, AQS Building AC, access controls and security) and will be completed for bidding in mid-July. Design for other facility improvements from the pre-bond assessment will begin after that.

BUDGET

The current program budget summary is shown on the next page. 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 cost estimates are completed.

Committed Costs

OCATT consultant cost of \$34,925 was added for additional Geotech testing.

Central Campus design cost of \$10,818 was added for renovations to facilities space in the main building.

North Center consultant cost of \$2,637 was added for special inspections required for the structural work in the Summer 2025 Fix-It package.

To date, \$3.30 million has been committed.

Actual Costs

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To date, \$2.72 million has been expended.

OSCC Bond Program Budget Summary - Updated July 8, 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
State Matching Grant	\$ 8,000,000.00	\$ 8,000,000.00		
Interest on Bond Proceeds	\$ -	\$ 2,508,853.51	\$ -	Projected interest value added 10/24.
Totals	\$ 41,100,000.00	\$ 46,771,143.91	\$ 36,262,284.40	

Original Project Budgets

	OCATT Building	Central County Camp	Aquarium Building	North County Center	South County Center	Total
Construction	\$ 12,309,000.00	\$ 3,740,600.00	\$ 534,200.00	\$ 342,290.00	\$ 231,300.00	\$ 17,817,390.00
Soft Costs	\$ 1,510,300.00	\$ 1,009,362.00	\$ 144,234.00	\$ 254,418.00	\$ 78,651.00	\$ 2,398,165.00
Furnishings & Equipment	\$ 250,000.00				\$ -	\$ 250,000.00
Construction Inflation	\$ -	\$ 239,248.00	\$ 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
Total Original Project	\$15,900,000.00	\$ 5,423,870.00	\$ 774,530.00	\$ 1,366,320.00	\$ 422,385.00	\$ 23,887,165.00
Note: Original budgets taken from 2023 GLAS Architects Assessment.						Non-Project Costs \$ 100,000.00
						\$ 23,987,165.00

Current Budgets

	OCATT Building	Central County Camp	Aquarium Building	North County Center	South County Center	Total
Construction	\$ 97,000.00	\$ 1,684,179.88	\$ 7,000.00	\$ 9,053.44	\$ -	\$ 1,797,233.32
Design	\$ 530,312.00	\$ 239,231.16	\$ 47,905.00	\$ 262,840.00	\$ 35,905.00	\$ 1,176,793.16
Consultants	\$ 93,339.32	\$ 15,155.71	\$ -	\$ 2,836.50	\$ -	\$ 111,332.13
Project Management	\$ 133,809.56	\$ 8,440.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 147,249.56
Permits & Fees	\$ 2,304.66	\$ -	\$ -	\$ 5,623.76	\$ -	\$ 7,928.42
Furnishings & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Owners Contingency & Inflation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Current Project	\$ 857,966.14	\$ 2,007,006.75	\$ 55,905.00	\$ 283,353.70	\$ 36,905.00	\$ 3,241,136.59
						Non-Project Costs \$ 58,532.41
						\$ 3,299,669.00

Committed Costs To-Date

	OCATT Building	Central County Camp	Aquarium Building	North County Center	South County Center	Total
Construction	\$ 97,000.00	\$ 1,684,179.88	\$ 7,000.00	\$ 9,053.44	\$ -	\$ 1,797,233.32
Design	\$ 530,312.00	\$ 239,231.16	\$ 47,905.00	\$ 262,840.00	\$ 35,905.00	\$ 1,176,793.16
Consultants	\$ 93,339.32	\$ 15,155.71	\$ -	\$ 2,836.50	\$ -	\$ 111,332.13
Project Management	\$ 133,809.56	\$ 8,440.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 147,249.56
Permits & Fees	\$ 2,304.66	\$ -	\$ -	\$ 5,623.76	\$ -	\$ 7,928.42
Furnishings & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Committed	\$ 857,966.14	\$ 2,007,006.75	\$ 55,905.00	\$ 283,353.70	\$ 36,905.00	\$ 3,241,136.59
						Non-Project Costs \$ 58,532.41
						\$ 3,299,669.00

Actual Costs To-Date

	OCATT Building	Central County Camp	Aquarium Building	North County Center	South County Center	Total
Construction	\$ -	\$ 1,602,487.08	\$ -	\$ -	\$ -	\$ 1,602,487.08
Design	\$ 446,453.12	\$ 156,242.07	\$ 35,905.00	\$ 193,828.70	\$ 8,905.00	\$ 841,333.89
Consultants	\$ 53,376.97	\$ 10,870.00	\$ -	\$ -	\$ -	\$ 64,846.97
Project Management	\$ 133,809.56	\$ 8,440.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 147,249.56
Permits & Fees	\$ 2,304.66	\$ -	\$ -	\$ 5,623.76	\$ -	\$ 7,928.42
Furnishings & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Actual	\$ 636,544.31	\$ 1,778,039.15	\$ 36,905.00	\$ 202,452.46	\$ 9,905.00	\$ 2,663,845.92
						Non-Project Costs \$ 58,532.41
						\$ 2,722,378.33

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 start/finish dates. Other projected project elements are shown in gray.

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ACTIVITIES	Start	Finish	2025				2026				2027			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
OCCATT Building														
Programming	1/24/25	3/31/25												
Schematic Design	4/14/25	6/13/25												
Sitework Design	6/23/25	7/31/25												
Sitework Bidding & Permitting														
Sitework Construction														
Building Design														
Building Bidding & Permitting														
Building Construction														
Close-Out & Equipment Move-In														
Existing Facility Fix-It Packages														
Design	2/10/25	5/16/25												
Bidding & Permitting	5/19/25	6/19/25												
Construction - North														
Construction - Central & AQS														
Construction - South														
Existing Facility Priority Packages														
HVAC Controls & AQS HVAC Design	3/10/25	7/11/25												
Security & Access Controls Design	3/10/25	7/11/25												
Bidding & Permitting														
HVAC Construction - North														
HVAC Construction - Central & AQS														
HVAC Construction - South														
Security Construction - North														
Security Construction - Central & AQS														
Security Construction - South														
Existing Facility MEP Packages														
Design	7/21/25	2/18/26												
Bidding & Permitting														
Construction - North														
Construction - Central & AQS														
Construction - South														
Existing Facility Improvements														
Design														
Bidding & Permitting														
Construction - North														
Construction - Central														

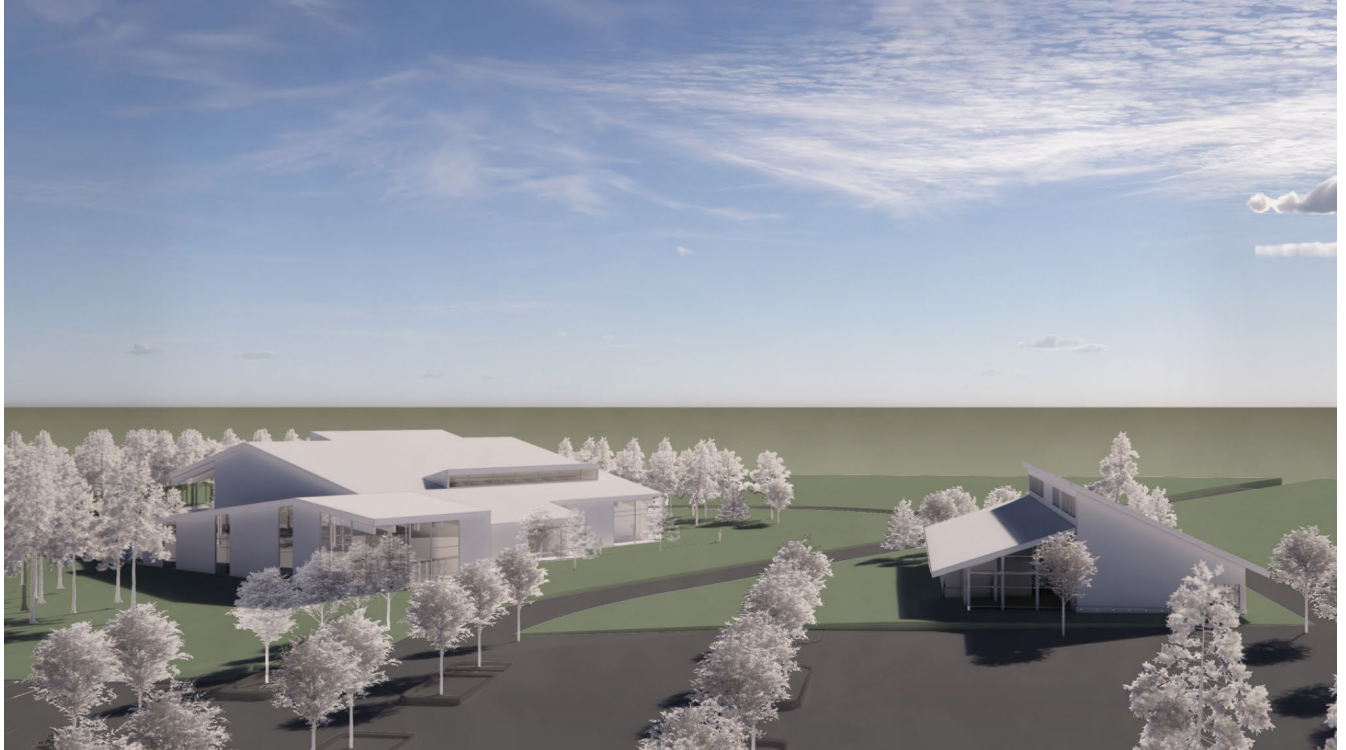
PROJECT-SPECIFIC ACTIVITY

OCCATT Design

Schematic Design, developing building floor plans and exterior concepts for the new building, is completed. The GLAS-Hacker design team created multiple options for the site plan, building form and interior layout. The images below reflect the final scheme selected by the OCCC leadership team. Initial cost estimates are significantly higher than the original budget and the design team is working on a variety of cost-cutting ideas for the next meeting on July 17.

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OCATT Building Over View from Campus



OCATT Building View Entering Campus

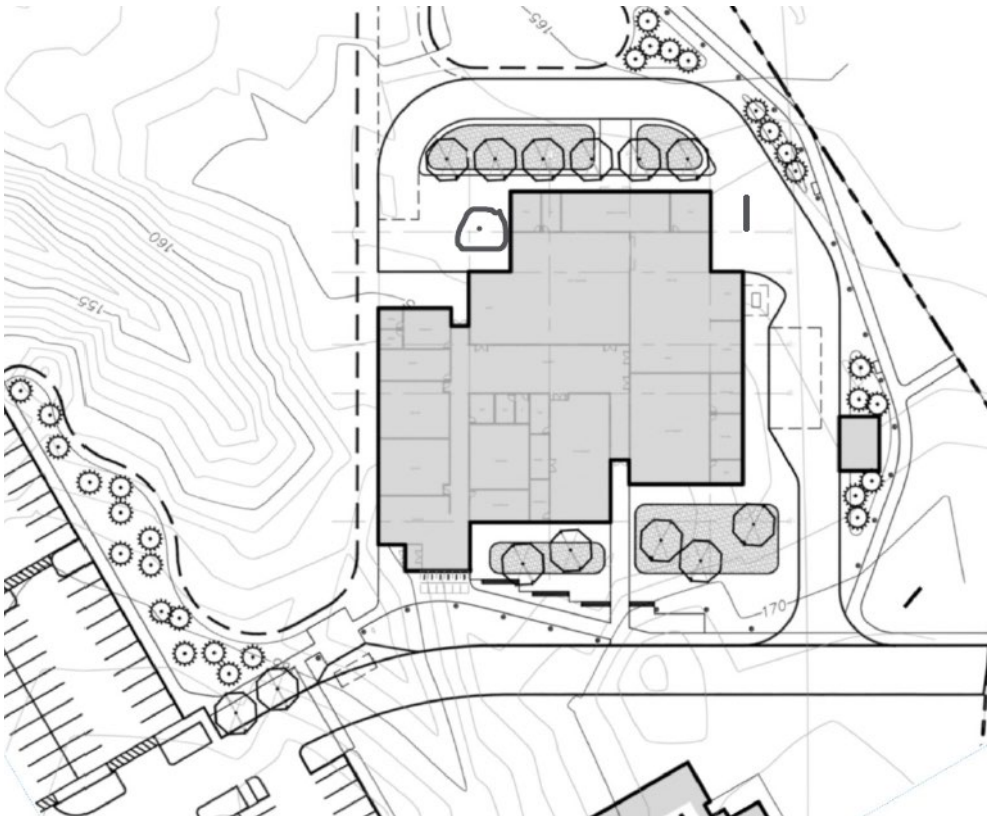


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OCATT Building View from Campus



OCATT Building Site Plan



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OCATT Building Preliminary Floor Plan



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Existing Building "Fix-It" Design

The final "Fix-it" design package was bid in June. We're validating the costs with GLAS and expect to have a change order ready for Board approval next Wednesday. Procurement will be in July and August with construction starting in August. Some exterior construction activities will continue past September but will not impact staff or student activities.

The work in this package includes the following items:

- 1) refinishing exterior brick and siding systems at north, central and south county centers
- 2) resolving water intrusion issues
- 3) repairing damaged interior finishes
- 4) replacing corroded interior fixtures in the Aquarium Sciences building

Due to scheduling issues, the AQS floor coating and North Center re-roofing projects have been deferred to next summer.

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. The OCCC Facilities Manager has asked that some of these systems be prioritized because they are at, or past, the end of their service life and are having issues. These systems are:

- 1) HVAC controls at all campuses
- 2) AQS building boiler replacement and air conditioning addition
- 3) Access controls and security at all campuses

Design will be issued for bidding in late July. We expect construction to begin this Fall depending on system lead-times.

Design for other mechanical, electrical and low-voltage system improvements will begin in July with construction scheduled for 2026.

Existing Building Interior Improvements

The final planned element of the Bond Program will be improvements to interior spaces at all campuses if sufficient budget remains after the other projects are completed. This could include renovations to the Central Commons and the North Lobby and Commons. We expect to start design for these elements in 2026 after design for OCATT and the existing facility repairs are completed and those budgets are firmly established. Construction of the interior improvements will likely occur during summer 2027 and would conclude the current scope of the Bond Program.