

**Item D.e. –
OCATT & Renovations
Update**



Oregon Coast Community College Bond Projects Project Manager's Report



Report Date: March 12, 2026

GENERAL OVERVIEW

Design for the new OCATT building is 90% complete and in the final design of Phase 3 for interiors and facilities. Construction of the new OCATT building will resume at the end of March for Phase 2 which includes underground utilities, foundations, building exterior and roof. Phase 3 construction will begin in October with completion in May 2027.

Priority HVAC equipment and controls replacement is in construction with work nearing completion in the AQS building and beginning this month at North Center and the Central Campus. Controls switchover will be accomplished in zones to minimize impacts to occupants. All work will be completed this summer.

Priority Access Controls & Security design has been completed and construction costs were approved by the BOE last month. Procurement is in progress and work is scheduled to be executed this summer.

Summer 2026 Fix-It construction costs were approved by the BOE last month. This includes roof replacement at North Center and recoating floors in the AQS aquatic species rooms. Procurement is in progress and work is scheduled to be executed this summer. A late lighting replacement design in AQS is also being completed this month and will be added to the project when construction costs are determined in April.

Other bond-funded projects are in early design, including renovations to the Central Campus commons, kitchen/bookstore expansion, renovations to the North Campus commons, and commons furnishings at both locations. We expect to have concepts developed by May for initial cost estimates which will allow OCCC leadership to make decisions on which projects to prioritize with the remaining bond program budget.

BUDGET

The current bond program budget summary is shown on the next page. Significant changes since last month are described below.

Income

No changes.

Current Budgets

Budgets for Central, AQS, North, and South were adjusted to match new committed costs described below.

Committed Costs

OCATT Design fee was increased \$56,357 for HVAC system design adjustments and to add dust hazard analysis.

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OCATT Consultants fee was increased \$37,494 for Phase 2 special inspections.

Central Construction cost was increased \$1,055,907 for Summer 2026 Fix-It and Priority Security & Access Controls.

AQS Construction cost was increased \$480,892 for Priority Security & Access Controls.

AQS Design fee was increased \$48,600 for lighting design.

North Construction cost was increased \$1,388,972 for Summer 2026 Fix-It and Priority Security & Access Controls.

South Construction cost was increased \$60,393 for Priority Security & Access Controls.

To date, \$23.65 million has been committed.

Actual Costs

To date, \$7.79 million has been spent.

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.
Energy Trust Incentives	\$ -	\$ 6,400.00	\$ 6,400.00	ETO incentive of \$2,500 for OCATT energy charette plus \$3,900 for AQS boiler replacement.
Totals	\$ 41,100,000.00	\$ 46,777,543.91	\$ 36,268,684.40	

Original Project Budgets

	OCATT 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
Total Original Project Budget	\$ 15,900,000.00	\$ 5,423,870.00	\$ 774,590.00	\$ 1,366,320.00	\$ 422,385.00	\$ 23,887,165.00
					Non-Project Costs	\$ 100,000.00
						\$ 23,987,165.00

Note: Original budgets taken from 2023 GLAS Architects Assessment.

Current Budgets

	OCATT Building	Central County Campus	Aquarium Building	North County Center	South County Center	Total
Construction	\$ 26,045,000.00	\$ 4,521,480.06	\$ 2,069,451.74	\$ 2,367,305.89	\$ 195,895.47	\$ 35,199,133.16
Design	\$ 2,830,180.00	\$ 292,899.16	\$ 96,505.00	\$ 262,840.00	\$ 35,905.00	\$ 3,518,329.16
Consultants	\$ 520,900.00	\$ 36,505.71	\$ 24,700.00	\$ 23,811.50	\$ 15,000.00	\$ 620,917.21
Project Management	\$ 793,694.16	\$ 130,970.00	\$ 59,145.00	\$ 71,655.00	\$ 6,660.00	\$ 1,062,124.16
Permits & Fees	\$ 520,900.00	\$ 892.97	\$ 2,131.97	\$ 5,623.76	\$ -	\$ 529,548.70
Furnishings & Equipment	\$ 785,600.00	\$ -	\$ -	\$ -	\$ -	\$ 785,600.00
Owners Contingency	\$ 1,400,000.00	\$ 83,000.00	\$ 76,000.00	\$ 43,000.00	\$ 6,000.00	\$ 1,608,000.00
Total Current Project Budget	\$ 32,896,274.16	\$ 5,065,747.90	\$ 2,327,933.71	\$ 2,774,236.15	\$ 259,460.47	\$ 43,323,652.39
					Non-Project Costs	\$ 58,532.41
						\$ 43,382,184.80

Committed Costs To-Date

	OCATT Building	Central County Campus	Aquarium Building	North County Center	South County Center	Total
Construction	\$ 9,919,553.69	\$ 4,521,480.06	\$ 2,069,451.74	\$ 2,367,305.89	\$ 195,895.47	\$ 19,073,686.85
Design	\$ 2,830,180.00	\$ 292,899.16	\$ 96,505.00	\$ 262,840.00	\$ 35,905.00	\$ 3,518,329.16
Consultants	\$ 216,009.52	\$ 36,505.71	\$ 24,700.00	\$ 23,811.50	\$ 15,000.00	\$ 316,026.73
Project Management	\$ 354,138.56	\$ 130,970.00	\$ 59,145.00	\$ 71,655.00	\$ 6,660.00	\$ 622,568.56
Permits & Fees	\$ 48,922.78	\$ 892.97	\$ 2,131.97	\$ 5,623.76	\$ -	\$ 57,571.48
Furnishings & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Committed Costs	\$ 13,368,804.55	\$ 4,982,747.90	\$ 2,251,933.71	\$ 2,731,236.15	\$ 253,460.47	\$ 23,588,182.78
					Non-Project Costs	\$ 58,532.41
						\$ 23,646,715.19

Actual Costs To-Date

	OCATT Building	Central County Campus	Aquarium Building	North County Center	South County Center	Total
Construction	\$ 1,371,982.19	\$ 1,909,188.08	\$ 930,347.19	\$ 439,231.35	\$ 61,971.00	\$ 4,712,719.81
Design	\$ 1,897,485.97	\$ 239,059.62	\$ 54,557.30	\$ 203,284.70	\$ 35,905.00	\$ 2,430,292.59
Consultants	\$ 122,707.02	\$ 14,747.68	\$ 1,135.00	\$ 2,026.75	\$ 1,170.00	\$ 141,786.45
Project Management	\$ 287,509.36	\$ 62,555.60	\$ 22,688.00	\$ 13,172.20	\$ 4,380.00	\$ 390,305.16
Permits & Fees	\$ 48,922.78	\$ 892.97	\$ 2,131.97	\$ 5,623.76	\$ -	\$ 57,571.48
Furnishings & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Actual Costs	\$ 3,728,607.32	\$ 2,226,443.95	\$ 1,010,859.46	\$ 663,338.76	\$ 103,426.00	\$ 7,732,675.49
					Non-Project Costs	\$ 58,532.41
						\$ 7,791,207.90

Oregon Coast Community College Bond Program
Project Manager's Report

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 according to the key at the bottom of the schedule, and with start/finish dates. Other projected project activities are shown in gray.

Changes since last month are:

- 2026 Fix-It project schedules have been added.

OCCC Bond Program Master Schedule Updated March 2026

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		█	█												
Phase 1 Sitework Design	6/23/25	7/31/25			█												
Phase 1 Sitework Bidding & Permitting	8/4/25	9/12/25															
Phase 1 Sitework Construction	9/24/25	11/14/25				█											
Phase 2 Building Design	7/28/25	11/7/25			█	█											
Phase 2 Building Bidding & Permitting	11/7/25	1/16/26															
Phase 2 Building Construction	3/25/26	9/29/26						█	█	█	█						
Phase 3 Interior Design	11/10/25	4/10/26					█	█	█								
Phase 3 Interior Bidding & Permitting	4/13/26	TBD								█	█						
Phase 3 Interior Construction	9/30/26	TBD										█	█	█	█	█	█
Close-Out & Equipment Move-In	TBD	TBD															█
Existing Facility Fix-It Packages																	
2025 Projects - Completed	2/10/25	12/31/26	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
2026 Projects (AQS & North)	1/5/26	9/1/26	█	█						█	█						
Existing Facility Priority Packages																	
HVAC, Security & Access Controls	3/10/25	8/15/26		█	█	█	█	█	█	█	█						
Other Bond Projects																	
Lighting Upgrade Central Commons & AQS	1/20/26	TBD						█	█	█	█						
Central & North Multiple Renovations	2/18/26	TBD						█	█	█	█						

Legend: █ Design █ Bidding & Permitting █ Construction █ Projected Activity

PROJECT-SPECIFIC ACTIVITY

OCCATT Design

The Phase 3 design documents for interior walls, flooring, finishes, HVAC, electrical, plumbing, fire sprinklers and network are in progress. A more economical HVAC system design is being incorporated into the final design as requested by OCCC. The final Phase 3 construction documents will be issued mid-April for permits and bidding. We hope to have the bid results to share at the May BOE meeting.

OCCATT Construction

The temporary fence remains in place around the stabilized construction area. Construction will resume in late March, starting with underground utilities and then proceeding into foundations, slab and building structure through the summer.

Oregon Coast Community College Bond Program Project Manager's Report

Priority System Replacement Projects

HVAC equipment and controls upgrades in the AQS building are nearing completion; first zone switchovers expected this month. The North Center upgrades will begin this month, followed by the Central Campus and South Center. All work is scheduled to be completed by the end of summer 2026.

Priority Access Controls and Security. Procurement is in progress. Construction will be done during Summer Break 2026 in all the existing buildings.

Other Bond Projects

The OCCC Leadership developed a list of project priorities for the remaining bond funds. These projects include the following ideas (not in order of priority):

Central Campus Main Building

- Commons renovations, including lighting replacement and removal of shelving units, to enable larger gatherings and ceremonies
- Kitchen expansion
- Renovations to the library, large lecture room, testing lab and other spaces to accommodate current needs.
- Lactation room addition

North Center

- Roof replacement – approved in February and added to current budget
- Lobby and commons renovations
- Adding food warming capabilities to the community room
- Lactation room addition

AQS

- Aquatic species room floor refinishing – approved in February and added to current budget
- Tank room floor and pad repairs – approved in February and added to current budget
- Lighting replacement

Conceptual design is in progress for these projects and we will obtain budgetary cost estimates from the contractor in April/May as concepts are completed. OCCC Leadership will then determine which projects to pursue for final design and construction based on the remaining bond funds. Construction for these projects will be completed by summer 2027 to wrap up the bond program.

Oregon Coast Community College Bond Program
Project Manager's Report

Communications

IMS monthly reports are being provided to the Board of Education and Bond Oversight Committee each month. Reports are also being published on the college website.