



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



Report Date: July 9, 2026

## **GENERAL OVERVIEW**

Phase 2 construction of the new OCATT building continues with underground utilities and foundations completed. Building structure is beginning and will be followed by exterior siding and roofing this Fall.

OCATT Phase 3 consists of building utilities and interior finishes. The cost for this final phase was approved by the BOE in June 2026. Completion of construction for equipment move-in is scheduled for the first of June 2027.

Priority HVAC equipment and controls replacement is being completed at the North Center and in the AQS building. Construction is in progress at the Central Campus and work at the South Center will begin in July. Controls switchover is being accomplished in zones to minimize impacts to occupants. All work will be completed by the end of this summer.

Priority Access Controls & Security replacement has started at the Central Campus and will move to AQS and North Center next month. Work at the South Center will start in August. All work is scheduled for completion this summer.

Summer 2026 Fix-It construction, including roof replacement at North Center and recoating floors in the AQS aquatic species rooms, has begun. Lighting replacement in AQS was added to the scope of work and will be completed this summer as well.

The final 2027 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. The OCCC Executive Leadership has approved moving forward with design for the remaining \$5.6 million bond funds. Design will begin later this month with completion for bidding by the end of the year. Construction will be executed during Summer 2027.

### **INTEGRITY MANAGEMENT SOLUTIONS LLC**

18525 Van Horn Road, Alsea, Oregon 97324  
(541) 452-1919 (541) 760-5885

915 SW Rimrock Wy, Redmond, OR 97756  
(541) 207-7084

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**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*

The OCATT construction budget was reduced to match the committed costs for Phase 3 while providing owner contingency for unforeseen issues. This budget will be the maximum contract value to complete the final phase of work. OCCC's goal was to bring the OCATT construction in under \$25M and this was achieved.

*Committed Costs*

OCATT construction cost was updated to match the new values with Phase 3.

To date, \$39.0 million has been committed. Included in this value are the following contracts with local businesses in Lincoln County:

- Ground FX Landscaping \$20,961
- JCC Construction \$859,674
- Three Rocks Electrical & Plumbing \$500,108
- RK Excavation \$1,013,510

*Actual Costs*

To date, \$11.9 million has been spent.

# Oregon Coast Community College Bond Program Project Manager's Report

## OCCC Bond Program Budget Summary - Updated July 7, 2026

### 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.
<b>Totals</b>	<b>\$ 41,100,000.00</b>	<b>\$ 46,777,543.91</b>	<b>\$ 36,268,684.40</b>	

### 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
<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

	OCATT Building	Central County Campus	Aquarium Building	North County Center	South County Center	Total
Construction	\$ 24,497,932.22	\$ 4,513,237.26	\$ 2,331,675.65	\$ 2,304,444.64	\$ 195,895.47	\$ 33,843,185.24
Design	\$ 2,830,180.00	\$ 292,899.16	\$ 96,505.00	\$ 262,840.00	\$ 35,905.00	\$ 3,518,329.16
Consultants	\$ 250,000.00	\$ 36,505.71	\$ 24,700.00	\$ 23,811.50	\$ 15,000.00	\$ 350,017.21
Project Management	\$ 744,609.03	\$ 130,751.34	\$ 66,227.78	\$ 69,959.60	\$ 6,663.61	\$ 1,018,211.35
Permits & Fees	\$ 300,000.00	\$ 892.97	\$ 2,131.97	\$ 5,623.76	\$ -	\$ 308,648.70
Furnishings & Equipment	\$ 785,600.00	\$ -	\$ 20,000.00	\$ -	\$ -	\$ 805,600.00
Owners Contingency	\$ 1,100,000.00	\$ 80,000.00	\$ 50,000.00	\$ 40,000.00	\$ 5,000.00	\$ 1,275,000.00
<b>Total Current Project Budget</b>	<b>\$ 30,508,321.25</b>	<b>\$ 5,054,286.44</b>	<b>\$ 2,591,240.40</b>	<b>\$ 2,706,679.50</b>	<b>\$ 258,464.08</b>	<b>\$ 41,118,991.66</b>
					Non-Project Costs	\$ 59,916.41
						<b>\$ 41,178,908.07</b>

### Committed Costs To-Date

	OCATT Building	Central County Campus	Aquarium Building	North County Center	South County Center	Total
Construction	\$ 24,497,932.22	\$ 4,513,237.26	\$ 2,331,675.65	\$ 2,304,444.64	\$ 195,895.47	\$ 33,843,185.24
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	\$ 26,781.50	\$ 15,000.00	\$ 318,996.73
Project Management	\$ 749,499.41	\$ 130,751.34	\$ 66,227.78	\$ 70,039.79	\$ 6,663.61	\$ 1,023,181.92
Permits & Fees	\$ 252,172.53	\$ 892.97	\$ 2,131.97	\$ 5,623.76	\$ -	\$ 260,821.23
Furnishings & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Committed Costs</b>	<b>\$ 28,545,793.68</b>	<b>\$ 4,974,286.44</b>	<b>\$ 2,521,240.40</b>	<b>\$ 2,669,729.69</b>	<b>\$ 253,464.08</b>	<b>\$ 38,964,514.28</b>
					Non-Project Costs	\$ 59,916.41
						<b>\$ 39,024,430.69</b>

### Actual Costs To-Date

	OCATT Building	Central County Campus	Aquarium Building	North County Center	South County Center	Total
Construction	\$ 3,176,395.05	\$ 2,690,975.48	\$ 1,048,768.17	\$ 875,759.07	\$ 61,971.00	\$ 7,853,868.77
Design	\$ 2,351,132.12	\$ 287,920.42	\$ 86,326.80	\$ 223,370.30	\$ 35,905.00	\$ 2,984,654.64
Consultants	\$ 157,432.14	\$ 16,187.68	\$ 3,178.00	\$ 3,610.75	\$ 1,560.00	\$ 181,968.57
Project Management	\$ 375,809.81	\$ 91,188.60	\$ 38,768.00	\$ 34,612.20	\$ 4,380.00	\$ 544,758.61
Permits & Fees	\$ 252,172.53	\$ 892.97	\$ 2,131.97	\$ 5,623.76	\$ -	\$ 260,821.23
Furnishings & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Actual Costs</b>	<b>\$ 6,312,941.65</b>	<b>\$ 3,087,165.15</b>	<b>\$ 1,179,172.94</b>	<b>\$ 1,142,976.08</b>	<b>\$ 103,816.00</b>	<b>\$ 11,826,071.82</b>
					Non-Project Costs	\$ 59,916.41
						<b>\$ 11,885,988.23</b>

# 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.

Design schedule for the Other Bond Projects 2027 renovations was updated.

### OSCC Bond Program Master Schedule Updated July 2026

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	█											
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	5/17/26					█	█	█					
Phase 3 Interior Bidding & Permitting	5/18/26	7/30/26								█	█			
Phase 3 Interior Construction	9/30/26	5/28/27										█	█	█
Close-Out & Equipment Move-In	6/1/27	Aug-27												█
<b>Existing Facility Fix-It Packages</b>														
2025 Projects - Completed	2/10/25	12/31/26	█	█	█	█	█							
2026 Projects (AQS & North)	1/5/26	9/1/26	█	█				█		█	█			
<b>Existing Facility Priority Packages</b>														
HVAC, Security & Access Controls	3/10/25	8/15/26		█	█	█	█	█	█	█				
<b>Other Bond Projects</b>														
Central & North Multiple Renovations	2/18/26	Sep-27						█	█	█	█	█	█	█

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

**PROJECT-SPECIFIC ACTIVITY**

*OCATT Construction*

The second section of building slab was poured yesterday. Structural steel erection is nearing completion and structural wood framing is being prepared.



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*Summer 2026 Renovations*

Roof replacement at North Center is in progress.



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AQS floor refinishing and tank room demolition is in progress.



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## *Priority System Replacement Projects*

HVAC equipment and controls upgrades in the AQS building are complete except for a few remaining components. The North Center upgrades are also completed except for those associated with rooftop exhaust fans which were removed for roof replacement. Central Campus upgrades have started with completion expected in August. South Center upgrades will begin later this month with completion in August. All work is scheduled to be completed by the end of Summer 2026.

Priority Access Controls and Security. Construction is in progress starting in the Central Campus main building and in AQS and will be complete in all the existing buildings by the end of Summer 2026.

## *Other Bond Projects*

The OCCC Executive Leadership approved proceeding with design for a number of projects using the remaining bond funds. These projects are listed below (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 with enhanced cooking capabilities
- Renovations to the bookstore, library, and large lecture room
- Addition of a Lactation room

### North Center

- Lobby and commons renovations
- Adding food warming capabilities to the community room
- Addition of a Lactation room
- Adding solar panels to the roof

Design will begin later this month and be completed late this year for permitting and bidding. Construction for these projects will be completed by summer 2027 to wrap up the bond program.

## **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.

The Bond Oversight Committee is scheduled for an in-person tour of the OCATT construction site at 11AM on 15 July. Board of Education members are invited to join this tour, or another at 5 PM on 15 July.