

**Pasadena City College
Measure P - Budget
As of April 11, 2019**

	Description	Original Budget	FY 2018/19 Budget	Expenditures Year-to-Date	Commitments Year-to-	Available Budget (Not	Notes
1	Construction Management / Building Contingency	849,249	300,059	129,330	57,750	112,979	1 Project Oversight / Construction Management / Inspectors / Contingency
2	Sculpture / Ceramics	564,596	501,120	26,662	61,283	413,175	2 Sculpture Relocation - Plans DSA Approved. Architect to provide construction estimate.
3	Access Compliance - C, R, V Building Barrier Removal / ADA Project	969,452	1,027,826	777,522	233,055	17,248	3 Project incomplete working with contractor on contract termination.
4	TLC Expansion	109,355	302,339	20,000	273,459	8,880	4 Contractor priced DSA approved plan changes exceeded 25%, re-bid date TDB.
5	Printmaking Classroom Upgrade	157,034	316,225	7,124	2,704	306,397	5 Lowest Bidder exceeded 18/19 budget by \$360,000.00.
6	Elevator Upgrade	497,000	497,000	4,761	59,530	432,709	6 Plans in preliminary DSA Plans Check.
7	Asbestos Abatement	130,000	144,300	28,434	102,843	13,023	7 Allocation to address asbestos abatement connected to other projects.
8	Health Sciences Division Office	250,000	250,000	644	61,500	187,856	8 Lowest Bidder exceeded 18/19 budget by \$150,000.00
9	Environment Impact Report - contingency for mitigation measures	50,000	50,000	-	-	50,000	9 Ongoing.
10	HVAC & Electrical Upgrade		-	-	-	-	10 Project is complete.
11	Dental Lab		-	-	-	-	11 Project is complete.
12	Arts Scene Shop Upgrade C-270. (V111,V106)		-	-	-	-	12 Project is complete.
13	R-Building Boiler Replacement		-	-	-	-	13 Project is complete.
14	Miscellaneous costs for upgrades on previous projects		-	-	-	-	14 Project is complete.
	Total	\$ 5,048,859	\$ 5,048,859	\$ 2,545,830	\$ 950,761	\$ 1,552,268	Total