

Pasadena Area Community College District
MEASURE P - OVERSIGHT COMMITTEE
As of July 1, 2019

| | Description | Original Budget | Revised Budget** | FY 2019/20 Budget | Expenditures Year-to-Date | Commitments Year-to-Date | Available Budget | Notes |
|---|--|------------------------|------------------------|-------------------|---------------------------|--------------------------|------------------|---|
| 1 | Building Contingency (2018/19 Final Billings)***A-F | \$ 849,249.00 | \$ 360,000.00 | \$ 360,000.00 | 0 | \$ 299,490.91 | \$ 60,509.09 | Contingency (Geolab final payments and I-Barrier Removal Settlement carryover from 2018/19 FY) |
| 2 | Health Sciences Division Office***A,E | \$ 250,000.00 | \$ 683,083.00 | \$ 683,083.00 | 0 | \$ 65,805.00 | \$ 617,278.00 | DSA approved plans-1/28/19, in constructability review |
| 3 | Printmaking Classroom Upgrade (R520/523)***A,E | \$ 157,034.00 | \$ 701,067.00 | \$ 701,067.00 | 0 | \$ 99,169.00 | \$ 601,898.00 | DSA approved plans- 1/22/19, in constructability review |
| 4 | R- Bldg. 5th Floor ADA Restroom Upgrade (Tied to R520/523)***A | \$ - | \$ 246,288.00 | \$ 246,288.00 | 0 | \$ 11,835.25 | \$ 234,452.75 | DSA approved plans- 1/22/19, in constructability review |
| 5 | Sculpture / Ceramics Shade Structure***A,F | \$ - | \$ 180,159.00 | \$ 180,159.00 | 0 | \$ 21,400.66 | \$ 158,758.34 | Sculpture Shade Structure - Plans in DSA plan check |
| 6 | Sculpture / Ceramics Renovation** Note #1***E | \$ 564,596.00 | \$ 330,100.00 | \$ 330,100.00 | 0 | \$ 26,084.51 | \$ 304,015.49 | Originally consolidated: Sculpture relocation, Ceramics wall removal and Shade Structure. Project scope TDB with Stakeholder (Sculpture |
| 7 | TLC Expansion V-100***A,E | \$ 109,355.00 | \$ 201,225.00 | \$ 201,225.00 | 0 | \$ 47,244.03 | \$ 153,980.97 | Project Job Walk 8/12/19, Bid opening 8/21 |
| 8 | Environmental Impact Report- contingency for mitigation measures***F | \$ 50,000.00 | \$ - | \$ - | | | | Contingency consolidated in line 1. |
| * | Elevator Upgrade CEC***A | \$ 497,000.00 | \$ - | \$ - | | | | Project moved to 19/20 Capital Outlay Fund 41 |
| * | Geology Lab E-Building/ Basement and restroom Upgrades***E | \$ 1,472,173.00 | \$ - | \$ - | | | | Project completed, final cost \$1,659,990.00 (-\$187,817.00) |
| * | Access Compliance- C, R & V Building Barrier Removal/ADA Project***A | \$ 969,452.00 | \$ - | \$ - | | | | Project terminated for convenience, cost \$820,852.62 (+148,599.38)re-allocated to Measure P Projects. Remaining work moved to Capital |
| * | Asbestos Abatement***A | \$ 130,000.00 | \$ - | \$ - | | | | Abatement costs now directly accounted in specific project budgets |
| | Total | \$ 5,048,859.00 | \$ 2,701,922.00 | 2,701,922 | - | 571,029 | 2,130,893 | |

* Projects completed, or moved to Capital Outlay Fund 41

** Revised Budget based upon Architect cost estimate of current construction costs per SQFT.

Note #1 - Available Budget, Scope TBD with Stakeholder

***Shall the Pasadena Area community College District repair an rehabilitate its facilities to meet:

A- Current health, safety, accessibility and instructional standards

B- Replace worn-out plumbing

C- Upgrade existing electrical systems to better access technology

D- Replace aging heating, ventilation and air conditioning systems

E-Renovate outdated classrooms and other vocational training facilities

F- Construct other facilities to relieve overcrowding