



**Pasadena City College
Measure P - Budget
As of September 30, 2017**

Description	Budget FY 2017/18	Expenditures	Commitments	Available Budget
1 Geology Lab E-building Basement and Restroom Upgrades	\$ 1,797,808		\$ 148,275	\$ 1,649,534
2 HVAC & Electrical Upgrade	\$ 1,243,702		\$ 63,824	\$ 1,179,878
3 Construction Management / Building Contingency	\$ 1,057,803	\$ 62,673	\$ 166,559	\$ 828,571
4 Sculpture / Ceramics	\$ 756,238		\$ 144,680	\$ 611,558
5 ADA Project	\$ 705,147		\$ 25,224	\$ 679,923
6 Restroom Upgrade	\$ 342,752		\$ 9,530	\$ 333,222
7 TLC expansion	\$ 316,150	\$ 63,141	\$ 98,514	\$ 154,495
8 Printmaking classroom upgrade	\$ 150,246		\$ 92,112	\$ 58,134
9 Access Compliance - C Building	\$ 112,300	\$ 11,626	\$ 21,142	\$ 79,532
10 Dental Lab	\$ 88,887		\$ 66,690	\$ 22,197
11 Elevator Addition / Upgrade	\$ 84,400		\$ -	\$ 84,400
12 Arts scene shop upgrade C-270.	\$ 77,671		\$ 72,879	\$ 4,792
13 Asbestos Abatement	\$ 60,088		\$ 42,225	\$ 17,863
14 Walkways / Lighting / Landscaping Upgrade	\$ 24,479		\$ -	\$ 24,479
Total	\$ 6,817,672	\$ 137,440	\$ 951,653	\$ 5,728,579

Notes	
Project plans have DSA approval and are ready for bid. Anticipated construction completion 3-30-18	1
Multiple projects to replace failing systems. Anticipated completion subject to DSA required review / approval.	2
Project oversight and potential change orders are accounted. Account scheduled to be cleared 3-30-18	3
Multi-phase project is 15% construction complete, 60% engineering complete, 80 percent design complete. Anticipated completion subject to DSA required review / approval.	4
Scope exceeds budget. Prioritization review continuing.	5
Project plans are complete to supplement E building project. Anticipated construction completion 3-30-18.	6
Project under construction. Anticipated construction completion 11-30-17 / subject to DSA approval.	7
Project under construction. Anticipated construction completion 1-26-18.	8
Project plans have DSA approval and are ready for bid. Bidding/project postponed until summer of 2018 due to timing and disruption to students.	9
Project is complete. Unused funds will supplement shortfall for elevator upgrade.	10
Project is under negotiated bid status. Anticipated completion subject to DSA required review / approval.	11
Project is complete. Unused funds will supplement shortfall for elevator upgrade.	12
Ongoing fund to cover unforeseen building conditions.	13
Ongoing fund to cover unforeseen building conditions.	14



Pasadena City College
 Measure P - Construction Management / Building Contingency
 As of September 30, 2017

Description	Budget FY 2017/18	Expenditures	Commitments	Available Budget	
1 Building Contingency	\$ 676,216	\$ -	\$ -	\$ 676,216	1
2 Construction Management	\$ 237,000	\$ 58,218	\$ 41,975	\$ 136,807	2
3 Consulting Architects	\$ 110,100	\$ 4,455	\$ 105,584	\$ 61	3
4 Legal	\$ 12,000	\$ -		\$ 12,000	4
5 Supplemental Management	\$ 10,000	\$ -	\$ 10,000	\$ -	5
6 Consulting Engineer	\$ 9,000	\$ -	\$ 9,000	\$ -	6
7 Duplicating	\$ 3,162	\$ -		\$ 3,162	7
8 Postage	\$ 325	\$ -		\$ 325	8
Total	\$ 1,057,803	\$ 62,673	\$ 166,559	\$ 828,571	