

Pasadena City College

Measure P - Budget

As of December 31, 2017

Description	Original Budget	Expended to Date	Budget FY 2017/18	Transfers	Expenditures	Commitments	Available Budget
Geology Lab E-building Basement and Restroom Upgrade	1,880,264	82,456	1,797,808		52,580	95,695	1,649,534
HVAC & Electrical Upgrade	1,250,336	6,634	1,243,702		99,789	71,615	1,072,298
Construction Management / Building Contingency	1,558,463	500,660	1,057,803	(440,029)	123,728	45,044	449,002
Sculpture / Ceramics	1,000,000	243,762	756,238		53,167	100,185	602,886
ADA Project	721,419	16,272	705,147		1,204	25,224	678,719
Restroom Upgrade	344,925	2,173	342,752		-	9,530	333,222
TLC expansion	600,000	283,850	316,150	113,266	280,371	149,045	0
Printmaking classroom upgrade	200,000	49,754	150,246		31,450	60,662	58,134
Access Compliance - C Building	112,300	-	112,300		12,494	33,224	66,582
Dental Lab	636,881	547,994	88,887			66,590	22,297
Elevator Addition / Upgrade	92,000	7,600	84,400			38,500	45,900
Arts scene shop upgrade C-270. (V111,V106)	100,000	22,329	77,671	46,503	124,174		-
Asbestos Abatement	112,253	52,165	60,088		14,468	27,757	17,863
Walkways / Lighting / Landscaping Upgrade	32,000	7,521	24,479			436	24,043
R-Building Boiler Replacement				171,412			171,412
Miscellaneous costs for upgrades on previous projects				58,848	41,953	16,895	-
Holding account for mitigation measures specified in EIR				50,000			50,000
Total	8,640,841	1,823,169	6,817,672	-	835,378	740,401	5,241,892