

**Pasadena City College
Measure P - Budget
As of June 30, 2018**

Description		FY 2017/18 Adjusted Budget	Expenditures Year-to-Date	Commitment s Year-to- Date	Available Budget	Notes
1	Geology Lab E-building Basement and Restroom Upgrades	2,327,258	658,230	1,452,378	216,650	1 Project is underway with an anticipated completion date of 11/2018.
2	Construction Management / Building Contingency	970,289	349,349	206,768	414,172	2 Project Oversight / Construction Management / Inspectors / Contingency
3	Sculpture / Ceramics	756,238	72,772	162,379	521,087	3 Sculpture Relocation - Plans awaiting DSA approval. Ceramics in plan development.
4	Access Compliance - C, R, V Building Barrier Removal / ADA Project	1,393,169	39,037	962,317	391,815	4 Project is underway with an anticipated completion date of 11/2018.
5	TLC Expansion	489,402	386,643	102,759	0	5 Plans are awaiting DSA approval.
6	Printmaking Classroom Upgrade	157,034	70,447	86,587	-	6 Plans are awaiting DSA approval.
7	Elevator Upgrade	84,400	24,539	16,121	43,740	7 Plans are awaiting DSA approval.
8	Asbestos Abatement	88,089	32,468	55,621	(0)	8 Allocation to address asbestos abatement connected to other projects.
9	Walkways / Lighting / Landscaping Upgrade	24,479		436	24,043	9 Allocation to address walkways / lighting / landscaping connected to other projects.
10	Environment Impact Report - contingency for mitigation measures	50,000			50,000	10 Ongoing.
11	HVAC & Electrical Upgrade	199,100	100,749	98,351	0	11 Project is complete.
12	Dental Lab	62,167	360	61,807	0	12 Project is complete.
13	Arts Scene Shop Upgrade C-270. (V111,V106)	124,174	124,174	-	-	13 Project is complete.
14	R-Building Boiler Replacement	11,504	11,504		0	14 Project is complete.
15	Miscellaneous costs for upgrades on previous projects	80,368	60,510	16,258	3,600	15 Project is complete.
16	Interest Income Earned		(161,968)		161,968	16 Interest income earned
Total		6,817,672	1,768,813	3,221,782	1,827,077	