

**Pasadena City College
Measure P - Budget
As of October 31, 2018**

	Description	FY 2018/19 Budget	Expenditures Year-to-Date	Commitments Year-to-Date	Available Budget	Notes
1	Geology Lab E-building Basement and Restroom Upgrades	\$ 1,472,173	740,080	732,093	\$ -	1 Project is underway with an anticipated completion date of 11/2018.
2	Construction Management / Building Contingency	\$ 849,249	120,558	675,425	\$ 53,266	2 Project Oversight / Construction Management / Inspectors / Contingency
	Sculpture / Ceramics	\$ 564,596	19,921	43,509	\$ 501,166	3 Sculpture Relocation - Plans awaiting DSA approval. Ceramics in plan
3						3 development.
	Access Compliance - C, R, V Building Barrier Removal / ADA Project	\$ 969,452	227,157	742,295	\$ -	4 Project is underway with an anticipated completion date of 11/2018.
4						4
5	TLC Expansion	\$ 109,355	9,785	99,570	\$ -	5 Plans are awaiting DSA approval.
6	Printmaking Classroom Upgrade	\$ 157,034	15,996	960	\$ 140,078	6 Plans are awaiting DSA approval.
7	Elevator Upgrade	\$ 497,000	750	15,041	\$ 481,209	7 Plans are awaiting DSA approval.
8	Asbestos Abatement	\$ 130,000	16,160	109,965	\$ 3,875	8 Allocation to address asbestos abatement connected to other projects.
9	Health Sciences Division Office	\$ 250,000	-	39,000	\$ 211,000	9 Plans are awaiting DSA approval.
	Environment Impact Report - contingency for mitigation measures	\$ 50,000	-	-	\$ 50,000	10 Ongoing.
10						10
11	HVAC & Electrical Upgrade	\$ -	-	-	\$ -	11 <i>Project is complete.</i>
12	Dental Lab	\$ -	-	-	\$ -	12 <i>Project is complete.</i>
13	Arts Scene Shop Upgrade C-270. (V111,V106)	\$ -	-	-	\$ -	13 <i>Project is complete.</i>
14	R-Building Boiler Replacement	\$ -	-	-	\$ -	14 <i>Project is complete.</i>
15	Miscellaneous costs for upgrades on previous projects	\$ -	-	-	\$ -	15 <i>Project is complete.</i>
16	Total	\$ 5,048,859	1,150,407	2,457,858	\$ 1,440,594	16 Total