

Total Measure T Expenditures as of 6/30/2020

	Fiscal Year 2020		
Project expense by expense type (object code)	Sum of Budget	Sum of Actuals	% Spent
000000 General Use - Nonprogram			
56400 Cap Equip - \$200 to \$4,999	2,565,166	-	
000000 General Use - Nonprogram Total	2,565,166	-	0%
801000 Measure T Construction Management			
52105 Classified CSEA	101,443	119,989	
52130 Classified Management	141,269	135,268	
52300 Classified Overtime	446	-	
53220 PERS Nonteaching	43,839	50,339	
53320 OASDHI (FICA) Nonteaching	14,438	15,142	
53340 Medicare Nonteaching	3,507	3,663	
53420 H & W Nonteaching	59,228	79,889	
53520 SUI Nonteaching	122	128	
53620 WC Nonteaching	4,404	4,610	
55630 Printing & Duplicating - Inhouse	2,000	1,359	
801000 Measure T Construction Management Total	370,696	410,386	111%
880000 Measure T-Proj Operations			
54300 Supplies & Materials	1,000	705	
55200 Travel & Conference	8,000	567	
55635 Printing Services - Vendor	5,000	2,009	
55700 Legal & Audit Expenses	22,000	17,689	
880000 Measure T-Proj Operations Total	36,000	20,969	58%
880100 Soledad Education Center			
55200 Travel & Conference	-	-	
56105 Site Acquisition	3,000	2,571	
56203 Inspection	175,000	97,100	
56210 Arch+Engr Fees Prelim Plans	280,700	152,391	
56215 Preliminary Tests	-	-	
56217 Permits and Fees	1,955	-	
56218 Fixtures, Furniture & Equip.	650,000	-	
56225 New Construction	8,000,000	3,338,216	
56250 Tests and Inspections	206,250	60,838	
56220 Utility Service	42,001	40,095	
880100 Soledad Education Center Total	9,358,906	3,691,210	39%
880200 HC Center for Nursing & Health			
56203 Inspection	375,000	100,800	
56210 Arch+Engr Fees Prelim Plans	520,000	241,781	
56215 Preliminary Tests	6,560	1,678	
56217 Permits and Fees	21	21	
56218 Fixtures, Furniture & Equip.	1,200,000	-	
56222 Site Development General	-	-	
56223 Other Site Development	28,910	3,290	
56225 New Construction	15,000,000	2,887,910	
56250 Tests and Inspections	267,000	89,792	
56220 Utility Service	50,500	50,445	
880200 HC Center for Nursing & Health Total	17,447,991	3,375,716	19%
880250 Bldg. B 2nd Floor Reno			
56211 Arch+Engr Fees Working Drawing	169,000	87,297	
56213 DSA Plan Check Fee	20,500	20,500	
880250 Bldg. B 2nd Floor Reno Total	189,500	107,797	57%

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880300 NM Cty Education Center			
56210 Arch+Engr Fees Prelim Plans	3,600	3,600	
56211 Arch+Engr Fees Working Drawing	56,400	-	
56213 DSA Plan Check Fee	89,470	89,470	
56215 Preliminary Tests	14,400	14,400	
56216 Other Costs	40,000	40,000	
56217 Permits and Fees	5,000	2,123	
56218 Fixtures, Furniture & Equip.	500,000	-	
56225 New Construction	6,000,000	503,973	
56250 Tests and Inspections	95,000	4,413	
56220 Utility Service	6,014	6,014	
880300 NM Cty Education Center Total	6,809,884	663,993	10%
880400 MC Hartnell Center-Bldg D & E			
56203 Inspection	240,000	98,960	
56210 Arch+Engr Fees Prelim Plans	749,885	482,038	
56215 Preliminary Tests	-	-	
56217 Permits and Fees	500	484	
56218 Fixtures, Furniture & Equip.	500,000	76,948	
56223 Other Site Development	22,000	3,631	
56224 Reconstruction	8,770,000	7,988,289	
56225 New Construction	-	-	
56250 Tests and Inspections	148,300	115,729	
880400 MC Hartnell Center-Bldg D & E Total	10,430,685	8,766,078	78%
880500 King City Education Center			
56203 Inspection	175,000	88,800	
56210 Arch+Engr Fees Prelim Plans	501,169	233,742	
56215 Preliminary Tests	-	-	
56217 Permits and Fees	-	-	
56218 Fixtures, Furniture & Equip.	420,000	-	
56225 New Construction	5,000,000	2,176,526	
56250 Tests and Inspections	99,200	46,323	
56220 Utility Service	14,000	13,154	
880500 King City Education Center Total	6,209,369	2,558,545	41%
881100 IT/Safety/Energy Efficiency Pr			
56226 Other Costs	702,000	432,317	
56405 Cap Equip - \$5,000 and Over	42,500	40,910	
881100 IT/Safety/Energy Efficiency Pr Total	744,500	473,227	64%
Grand Total	54,162,696	20,067,922	37%