

Total Measure T Expenditures as of 6/30/2023

Sum of Actuals	Fiscal Year							Grand Total
Project expense by expense type (object code)	2017	2018	2019	2020	2021	2022	2023	
000000 General Use - Nonprogram								
55105 Contract Services	9,170							9,170
56200 Building Improvements	8,124	(337)						7,787
56400 Cap Equip - \$200 to \$4,999			3,325	-				3,325
56405 Cap Equip - \$5,000 and Over	109,181							109,181
000000 General Use - Nonprogram Total	126,475	(337)	3,325	-				129,463
659010 Maintenance & Operations								
52130 Classified Management		62,617						62,617
53220 PERS Nonteaching		9,725						9,725
53320 OASDHI (FICA) Nonteaching		3,628						3,628
53340 Medicare Nonteaching		902						902
53420 H & W Nonteaching		12,014						12,014
53520 SUI Nonteaching		31						31
53620 WC Nonteaching		1,163						1,163
659010 Maintenance & Operations Total		90,080						90,080
801000 Measure T Construction Management								
52105 Classified CSEA	4,074	53,980	102,134	126,199	132,862	138,477	130,111	687,836
52130 Classified Management		57,223	141,269	135,268	137,974	139,353	127,741	738,828
52300 Classified Overtime		116	372					488
53220 PERS Nonteaching	563	17,204	43,919	51,564	56,065	63,651	69,711	302,678
53320 OASDHI (FICA) Nonteaching	253	6,880	14,440	15,527	15,696	16,345	11,059	80,200
53340 Medicare Nonteaching	59	1,609	3,509	3,753	3,891	3,981	3,684	20,486
53420 H & W Nonteaching	779	21,572	60,146	79,889	77,574	84,846	82,467	407,273
53520 SUI Nonteaching	2	56	122	131	135	1,389	1,289	3,124
53620 WC Nonteaching	79	2,067	4,407	4,723	5,126	5,132	4,785	26,319
55630 Printing & Duplicating - Inhouse	160	831	1,644	1,697	1,270	1,130		6,732
55710 Elections	341,515				(341,515)			-
801000 Measure T Construction Management Total	347,484	161,537	371,962	418,750	89,079	454,304	430,847	2,273,963
880000 Measure T-Proj Operations								
54300 Supplies & Materials		504	574	705	374	549	638	3,345
55105 Contract Services		13,850	19,158					33,008
55200 Travel & Conference		174	69	620	1,203	130		2,197
55635 Printing Services - Vendor		442	4,556	2,009	10,105	463	7,233	24,808
55700 Legal & Audit Expenses		29,366	52,367	17,689	9,320	2,204		110,945
56210 Arch+Engr Fees Prelim Plans		529,331						529,331
56218 Fixtures, Furniture & Equip.			5,292					5,292
56400 Cap Equip - \$200 to \$4,999			-					-
55200 Travel, Conference, & Meetings						150		150
880000 Measure T-Proj Operations Total		573,667	82,016	21,023	21,002	3,496	7,871	709,074
880100 Soledad Education Center								
55105 Contract Services			973					973
55200 Travel & Conference								-
56105 Site Acquisition				2,571				2,571
56203 Inspection				97,100	84,900			182,000
56210 Arch+Engr Fees Prelim Plans		174,113	401,014	177,191	81,600			833,918
56213 DSA Plan Check Fee			144,750					144,750
56215 Preliminary Tests		1,866	77,510					79,376
56217 Permits and Fees					553	6,289		6,842
56218 Fixtures, Furniture & Equip.					821,800	65,694	23,500	910,995
56225 New Construction				3,338,216	5,974,929	541,861		9,855,006
56250 Tests and Inspections				88,089	73,370	4,000		165,459
56220 Utility Service				40,095	1,612			41,707
880100 Soledad Education Center Total		175,980	624,247	3,743,261	7,038,764	617,844	23,500	12,223,596
880200 HC Center for Nursing & Health								
56203 Inspection				100,800	204,000	70,200		375,000
56210 Arch+Engr Fees Prelim Plans		133,863	802,464	257,517	171,481	115,137	(5,602)	1,474,860
56213 DSA Plan Check Fee			252,750				6,699	259,449
56215 Preliminary Tests			43,953	1,678				45,630
56216 Other Costs			500					500
56217 Permits and Fees				21		652		673
56218 Fixtures, Furniture & Equip.						1,285,550	56,002	1,341,552
56222 Site Development General		7,350	113,866		42,780			163,996
56223 Other Site Development			527,813	3,290	3,819	8,733	25,620	569,275
56225 New Construction			437	3,855,588	9,052,197	6,876,472	424,602	20,209,296
56250 Tests and Inspections			14,276	123,679	207,092	74,376	3,500	422,923
56220 Utility Service				50,445				50,445
880200 HC Center for Nursing & Health Total		141,213	1,756,059	4,393,017	9,681,369	8,431,119	510,821	24,913,598
880250 Bldg. B 2nd Floor Reno								
56200 Building Improvements			22,951					22,951
56203 Inspection						23,447	5,100	28,547
56211 Arch+Engr Fees Working Drawing			31,050	87,297	11,213	36,992	20,640	187,192
56213 DSA Plan Check Fee				20,500			14,000	34,500
56215 Preliminary Tests						1,800		1,800
56216 Other Costs						586		586
56218 Fixtures, Furniture & Equip.			41,811				250,901	292,712
56224 Reconstruction						1,291,479	380,427	1,671,906
56225 New Construction			36,711					36,711
56250 Tests and Inspections						1,205	820	2,025
880250 Bldg. B 2nd Floor Reno Total			132,523	107,797	11,213	1,355,509	671,887	2,278,930
880300 NM Cty Education Center								
56105 Site Acquisition		42,500	807,763					850,263
56203 Inspection					100,000	92,000		192,000
56210 Arch+Engr Fees Prelim Plans				3,600				3,600
56211 Arch+Engr Fees Working Drawing			84,833	3,091	3,709			91,633

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Project expense by expense type (object code)	2017	2018	2019	2020	2021	2022	2023	Grand Total
56213 DSA Plan Check Fee				89,470				89,470
56215 Preliminary Tests		16,494	73,640	14,400	5,535			110,070
56216 Other Costs				40,000	44,971	5,650		90,621
56217 Permits and Fees				2,123	13,749	13,103		28,976
56218 Fixtures, Furniture & Equip.					16,418	735,894	5,716	758,027
56223 Other Site Development					7,452			7,452
56225 New Construction				503,973	5,223,223	5,434,381		11,161,578
56250 Tests and Inspections		1,450		4,413	64,859	44,807		115,528
56220 Utility Service				6,014	56,121	(1,735)		60,401
880300 NM Cty Education Center Total		60,444	966,236	667,084	5,536,037	6,324,100	5,716	13,559,617
880400 MC Hartnell Center-Bldg D & E								
56203 Inspection				98,960	103,200	23,000	6,500	231,660
56210 Arch+Engr Fees Prelim Plans		9,873	689,048	488,290	43,766		28,722	1,259,699
56213 DSA Plan Check Fee			120,750					120,750
56215 Preliminary Tests			28,275					28,275
56216 Other Costs			463					463
56217 Permits and Fees				484	553		2,757	3,794
56218 Fixtures, Furniture & Equip.			6,867	77,181	266,180	2,844	28,685	381,757
56223 Other Site Development				3,631	3,363	5,006		12,000
56224 Reconstruction				8,134,661	2,916,855		1,370,225	12,421,740
56225 New Construction			437					437
56250 Tests and Inspections				126,367	70,714	3,430	7,922	208,433
880400 MC Hartnell Center-Bldg D & E Total		9,873	845,840	8,929,573	3,404,631	34,280	1,444,811	14,669,008
880500 King City Education Center								
56100 Site Improvements			5,000					5,000
56203 Inspection				88,800	93,200			182,000
56210 Arch+Engr Fees Prelim Plans		18,544	425,824	284,784	230,285			959,438
56213 DSA Plan Check Fee			77,250					77,250
56215 Preliminary Tests		7,350	22,393	753				30,496
56217 Permits and Fees			-	-	54,335	2,155		56,489
56218 Fixtures, Furniture & Equip.					478,707	13,341	745	492,793
56225 New Construction			873	3,118,895	6,315,370			9,435,138
56250 Tests and Inspections				58,073	51,307			109,381
56220 Utility Service				13,154				13,154
56202 Construction Costs					1,848			1,848
880500 King City Education Center Total		25,894	531,341	3,564,458	7,225,053	15,495	745	11,362,986
880700 Main Campus-Bldg F,G & H								
56200 Building Improvements		904,873						904,873
56215 Preliminary Tests			9,445					9,445
880700 Main Campus-Bldg F,G & H Total		904,873	9,445					914,318
880800 Main Campus-Bldg K								
56200 Building Improvements		465,480						465,480
56203 Inspection							61,847	61,847
56211 Arch+Engr Fees Working Drawing					491,789	182,505	1,192,520	1,866,813
56213 DSA Plan Check Fee						75,400		75,400
56215 Preliminary Tests					6,530		1,007,119	1,013,649
56218 Fixtures, Furniture & Equip.							816,100	816,100
56223 Other Site Development					2,450	2,250		4,700
56224 Reconstruction		167,902	348,848				657,532	1,174,282
56250 Tests and Inspections						6,036	15,944	21,979
880800 Main Campus-Bldg K Total		633,382	348,848		500,769	266,191	3,751,060	5,500,249
881100 IT/Safety/Energy Efficiency Pr								
55105 Contract Services		2,673						2,673
56226 Other Costs			3,150	432,655	145,145	151,132	16,634	748,716
56405 Cap Equip - \$5,000 and Over		311,584	143,216	40,910				495,710
881100 IT/Safety/Energy Efficiency Pr Total		314,257	146,366	473,565	145,145	151,132	16,634	1,247,099
881800 Bldg. B Renovation								
56211 Arch+Engr Fees Working Drawing								-
881800 Bldg. B Renovation Total								-
880750 PE Fields Reno								
56211 Arch+Engr Fees Working Drawing						32,900	224,400	257,300
56213 DSA Plan Check Fee							47,500	47,500
56215 Preliminary Tests						6,335	23,310	29,645
880750 PE Fields Reno Total						39,235	295,210	334,445
880900 Main Campus-Bldg J								
56211 Arch+Engr Fees Working Drawing					291,550	138,685	16,413	446,648
56213 DSA Plan Check Fee					64,300			64,300
56215 Preliminary Tests					7,870	9,899	470	18,239
56223 Other Site Development					3,250			3,250
880900 Main Campus-Bldg J Total					366,970	148,584	16,883	532,437
880450 MC Disability Access Eval.								
56216 Other Costs					22			22
56250 Tests and Inspections					80,700			80,700
880450 MC Disability Access Eval. Total					80,722			80,722
880350 Building C reroof								
56200 Building Improvements					1,497,231			1,497,231
880350 Building C reroof Total					1,497,231			1,497,231
Grand Total	473,958	3,090,863	5,818,208	22,318,529	35,597,983	17,841,290	7,175,985	92,316,817