

Total Measure T Expenditures as of 3/31/2020

	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	2,763,150	-	
000000 General Use - Nonprogram Total	2,763,150	-	0%
801000 Measure T Construction Management			
52105 Classified CSEA	101,443	89,798	
52130 Classified Management	141,269	102,584	
52300 Classified Overtime	446	-	
53220 PERS Nonteaching	43,839	37,940	
53320 OASDHI (FICA) Nonteaching	14,438	11,284	
53340 Medicare Nonteaching	3,507	2,761	
53420 H & W Nonteaching	59,228	60,211	
53520 SUI Nonteaching	122	96	
53620 WC Nonteaching	4,404	3,475	
55630 Printing & Duplicating - Inhouse	2,000	923	
801000 Measure T Construction Management Total	370,696	309,072	83%
880000 Measure T-Proj Operations			
54300 Supplies & Materials	1,000	705	
55200 Travel & Conference	8,000	368	
55635 Printing Services - Vendor	5,000	2,009	
55700 Legal & Audit Expenses	22,000	17,689	
880000 Measure T-Proj Operations Total	36,000	20,770	58%
880100 Soledad Education Center			
55200 Travel & Conference	-	49	
56105 Site Acquisition	3,000	2,571	
56203 Inspection	175,000	47,100	
56210 Arch+Engr Fees Prelim Plans	251,000	102,691	
56215 Preliminary Tests	-	-	
56217 Permits and Fees	1,955	-	
56218 Fixtures, Furniture & Equip.	650,000	-	
56225 New Construction	8,000,000	1,359,731	
56250 Tests and Inspections	186,250	21,544	
56220 Utility Service	2,616	1,200	
880100 Soledad Education Center Total	9,269,821	1,534,887	17%
880200 HC Center for Nursing & Health			
56203 Inspection	375,000	36,800	
56210 Arch+Engr Fees Prelim Plans	520,000	194,573	
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	1,389,476	
56250 Tests and Inspections	232,000	18,572	
56220 Utility Service	50,500	50,445	
880200 HC Center for Nursing & Health Total	17,412,991	1,694,855	10%
880250 Bldg. B 2nd Floor Reno			
56211 Arch+Engr Fees Working Drawing	169,000	84,710	
56213 DSA Plan Check Fee	20,500	20,500	
880250 Bldg. B 2nd Floor Reno Total	189,500	105,210	56%

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880300 NM Cty Education Center			
56210 Arch+Engr Fees Prelim Plans	60,000	3,600	
56211 Arch+Engr Fees Working Drawing	-	-	
56213 DSA Plan Check Fee	89,470	89,470	
56215 Preliminary Tests	-	7,900	
56216 Other Costs	40,000	40,000	
56218 Fixtures, Furniture & Equip.	500,000	-	
56225 New Construction	6,000,000	503,973	
56250 Tests and Inspections	95,000	2,800	
56220 Utility Service	6,014	6,014	
880300 NM Cty Education Center Total	6,790,484	653,757	10%
880400 MC Hartnell Center-Bldg D & E			
56203 Inspection	240,000	64,560	
56210 Arch+Engr Fees Prelim Plans	749,885	419,515	
56215 Preliminary Tests	-	-	
56217 Permits and Fees	500	484	
56218 Fixtures, Furniture & Equip.	500,000	354	
56223 Other Site Development	22,000	1,350	
56224 Reconstruction	6,000,000	4,425,971	
56225 New Construction	-	-	
56250 Tests and Inspections	120,000	74,968	
880400 MC Hartnell Center-Bldg D & E Total	7,632,385	4,987,202	65%
880500 King City Education Center			
56203 Inspection	175,000	32,800	
56210 Arch+Engr Fees Prelim Plans	501,169	109,840	
56215 Preliminary Tests	-	-	
56217 Permits and Fees	5,000	2,123	
56218 Fixtures, Furniture & Equip.	420,000	-	
56225 New Construction	5,000,000	631,165	
56250 Tests and Inspections	68,000	14,922	
56220 Utility Service	14,000	13,154	
880500 King City Education Center Total	6,183,169	804,004	13%
881100 IT/Safety/Energy Efficiency Pr			
56226 Other Costs	702,000	428,902	
56405 Cap Equip - \$5,000 and Over	42,500	41,135	
881100 IT/Safety/Energy Efficiency Pr Total	744,500	470,037	63%
Grand Total	51,392,696	10,579,793	21%