

Total Measure T Expenditures as of 9/30/2023

Sum of Actuals	Fiscal Year								
Project expense by expense type (object code)	2017	2018	2019	2020	2021	2022	2023	2024	Grand Total
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	144,939	23,656	726,321
52130 Classified Management		57,223	141,269	135,268	137,974	139,353	139,353	23,226	773,666
52300 Classified Overtime		116	372						488
53220 PERS Nonteaching	563	17,204	43,919	51,564	56,065	63,651	71,364	12,508	316,839
53320 OASDHI (FICA) Nonteaching	253	6,880	14,440	15,527	15,696	16,345	16,971	2,863	88,974
53340 Medicare Nonteaching	59	1,609	3,509	3,753	3,891	3,981	4,062	670	21,534
53420 H & W Nonteaching	779	21,572	60,146	79,889	77,574	84,846	90,197	15,458	430,460
53520 SUI Nonteaching	2	56	122	131	135	1,389	1,408	23	3,266
53620 WC Nonteaching	79	2,067	4,407	4,723	5,126	5,132	5,276	876	27,686
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	473,570	79,281	2,395,967
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	897	25,705
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	897	709,971
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	468		887,962
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	468		12,200,564
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	78,354	779	1,364,684
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	533,173	779	24,936,730
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			4,385		24,885
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	662,272		2,269,315
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
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

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Project expense by expense type (object code)	2017	2018	2019	2020	2021	2022	2023	2024	Grand Total
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		117,195		1,348,172
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				1,037
56218 Fixtures, Furniture & Equip.			6,867	77,181	266,180	2,844	28,442		381,514
56223 Other Site Development				3,631	3,363	5,006			12,000
56224 Reconstruction				8,134,661	2,916,855		2,122,536	173,662	13,347,713
56225 New Construction			437						437
56250 Tests and Inspections				126,367	70,714	3,430	14,209		214,720
880400 MC Hartnell Center-Bldg D & E Total		9,873	845,840	8,929,573	3,404,631	34,280	2,288,882	173,662	15,686,741
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	708		492,756
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	708		11,362,949
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							56,000	28,000	84,000
56211 Arch+Engr Fees Working Drawing					491,789	182,505	139,449	28,247	841,990
56213 DSA Plan Check Fee						75,400			75,400
56215 Preliminary Tests					6,530		27,521	2,850	36,901
56218 Fixtures, Furniture & Equip.							20,882	8,267	29,149
56223 Other Site Development					2,450	2,250			4,700
56224 Reconstruction		167,902	348,848				2,785,117	825,673	4,127,540
56250 Tests and Inspections						6,036	25,372		31,407
880800 Main Campus-Bldg K Total		633,382	348,848		500,769	266,191	3,054,340	893,038	5,696,567
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	230,500		263,400
56213 DSA Plan Check Fee							46,077		46,077
56215 Preliminary Tests						6,335	9,500		15,835
56218 Fixtures, Furniture & Equip.								483	483
880750 PE Fields Reno Total						39,235	286,077	483	325,795
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	7,346,593	1,148,140