

County of Napa
Public Works Department

BUDGET SUMMARY: 3435 Redwood Road Landslide Abatement, RDS 21-33						
						1/6/2023
Budget Item	Budget Item Amount	Request Today	Board Appropriation To Date	Appropriation Amount Spent to Date	Appropriation % Spent to Date	Appropriation Amount Balance
Construction Contract	\$549,840	\$0	\$549,840	\$549,840	0%	\$0
15% Construction Contingency	\$75,260	\$7,216	\$82,476	\$42,932	0%	\$39,544
Consultant Design and Geotech Engineering	\$90,000	\$23,000	\$67,000	\$89,596	53%	\$22,596
15% Design and Engineering Contingency	\$0	\$0	\$0	\$0	0%	\$0
Publications and Mailing	\$1,200	\$1,200	\$0	\$0	0%	\$0
Construction Management Consultant/ Geotech Inspection	\$50,200	\$4,516	\$45,684	\$0	0%	\$45,684
County Project Management, Design through Construction	\$25,000	\$0	\$25,000	\$19,853	0%	\$5,147
Construction Inspections	\$45,000	\$15,500	\$29,500	\$25,466	0%	\$4,034
Temporary Abatement	\$500	\$0	\$500	\$411	0%	\$89
TOTAL	\$837,000	\$37,000	\$800,000	\$728,098	2%	\$71,902
Budget Created by James Reese						